SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2008/2009

TABLE OF CONTENTS

- 1. Introduction
- 2. Role of the Mayor in the SDBIP context
- 3. Why SDBIP
- 4. Key components of the SDBIP
- 4.1 Monthly projections of revenue to be collected for each source
- 4.2 Monthly projections of expenditure (operating and capital) and revenue for each vote
- 4.3 Quarterly projections of service delivery targets and performance indicators for each vote
- 4.4 Ward information for expenditure and service delivery
- 4.5 Detailed capital works plan broken down by ward over three years
- 5. Conclusion

1. INTRODUCTION

Upon launching the Municipal Finance Management Act (MFMA) the Minister of Finance Trevor Manuel, characterized it as the final chapter in the modernization of budgeting and financial management in South Africa. The MFMA was strategically positioned to provide the community with direct and immediate access to participation owing to its strategic location.

Local government in South Africa is based on a partnership between the governed and those who govern. In terms of this contract, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of priorities, determination of advelopment trajectories, and formulation of programmes. More importantly, the elected leaders have the obligation to be transparent on its progress on a structured and consistent basis. Similarly, the community takes active part in the formulation of growth and development plans, as well as badgets to support such plans.

The Mbhashe Municipality has prepared the 2088/08 SDBIP in terms of the prescriptions of the MFMA. The 2007/08 SDBIP will ensure that the twin components of governance—transparency and accountability—are enhanced and emphasized. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and attainment of strategic objectives set out by Council. To put it elaborately, the 2007/08 SDBIP will enable the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipality.

The 2007/08 SDBIP will also ensure provision of appropriate information, and will strive to ensure that proper information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by the Council through the 2007/12 Integrated Development Plan.

2. Role of the Mayor in the Context of SDBIP

The Mayor bears ultimate responsibility for budget allocations, political leadership and service delivery in the Mbhashe Local Municipality. This section highlights key roles of the Mayor with regards to the SDBIP as indicated in the MFMA Section 53.

Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53 (1);

Ensure Council approves the annual budget before the start of the financial year;

Oversee Accounting Officer and CFO;

Ensure adherence to the time schedule for budget:

Ensure that the SDBIP is approved (by the Mayor) within 14 days after the approval of the budget.

Ensure that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and

Make the SDBIP public no later than 14 days after approval or before 01 July

3. Why have an SDBIP

The SDBIP provides the critical link between the mayor, councilors 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, councilors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the badget, performance of ession management and achievement of the strategic objectives set by council. It nearbashes the manicipal manager to monitor the performance of the manicipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the manicipal manager, and meminicipal manager manicipal manicipal manager manicipal m

The SDBIP is a layered plan. The top layer of the plan deals with consolidated service delivery targets and in-year deadlines, and links these targets to each top manager. Each senior manager is expected to develop the lower layer of detail of the SDBIP. He or she must provide more detail on each output for which he or she is responsible, break upon these outputs and then link these to each middle-level and junior manager. Much of this lower-layer detail will not be made public or trubble in council.

Only the highest layer of information of the SDBP will be made public or tabled in the council. This information should also include per ward information, particularly for key expenditure items on capital programmes and projects and service delivery. This will enable each ward committee to oversee service delivery in their ward. Performance information relating to levels of service, frequency of service and quality of service could strengthen this process further.

Being a management and implementation plan (and not a policy proposal), the SDBIP should NOT be approved by the council. It is, however, tabled for the council and public for their information, and for purposes of monitoring.

4. Key components of the 2008/2009 SDBIP

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 expenditure and delivery; and

Detailed capital works plan broken down by ward over three years;

4.1 Monthly Projections of revenue by source

Monthly projections of Revenue by source	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Interest: Bank	R10 000.00	R120 000											
Admin fees	R5 741.67	R68 900.00											
Pound fees	R3 975.00	R47 700.00											
Rentals: Bill boards	R3 533.33	R42 400.00											
Rentals: Commonage	R12 500.00	R150 000											
Rentals: Halls	R5 833.33	R70 000.00											
Rentals: Housing	R1 666.67	R20 000.00											
Sundry Income: Other	R18 333.33	R220 000.00											
Traffic fines	R4 416.67	R53 000.00											
Vat Recovery	R47 236.75	R566 841.00											

4.2 Monthly projections of expenditure (operating and capital) and revenue for each vote

Monthly projections of expenditure and revenue per vote	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Total
Finance													
1. Interest: Bank													
2. Vat recovery													
Community Services													
Traffic fines													
2. Pound fees													
Land and Housing		•			•					•			
1. Rentals: Bill boards													
2. Housing													
3. Rentals: Commonage													

Expenditure by Vote (opex)	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Finance								_					
1. Personnel	R128 082.75	R1 536 993											
2. General Exp.	R145 372.92	R1 744 475											
3. Repairs and Maintenance	R9583.33	R115 000.00											
4. Cont. to capital outlay	R9167	R110 000.00											
HR/Admin								_					
I. Personnel	R592918.12	R7 115 017.4											
2. General Exp	R145 364.58	R1 744 375.0											
3. Repairs and Maintenance	R12 500.00	R150 000											
4. Cont. to capital outlay	R18729.17	R224 750.00											
Community Services		_	_	_			_	_	_		_		
1. Personnel	R247840.23	R2 974 082.7											
2. General expenditure	R76 250.00	R915 000.00											
3. Repairs and Maintenance	R11 250.00	R135 000.00											
4. Cont. to capital outlay	R28 458.33	R341 500.00											

Works													
1. Personnel	R462 498.42	R5 549 981.07											
2. General Exp	R73762.50	R885 150.00											
3. Repairs and Maintenance	R127 083.33	R1 525 000.00											
4. Cont. to capital outlay	R193 541.67	R2 322 500.00											
Estates/Land and Housing		_	_	_		_							
I. Personnel	R42 076.77	R504 921.26											
2. General Exp	R63 666.67	R764 000.00											
3. Repairs and Maintenance	R5000.00	R60 000.00											
4. Cont. to capital outlay	R28 833.00	R346 000.00											
Council and Committees		_	_			_		_			_		
I. Personnel	R708 902.31	R8 506 8 27.73											
2. General exp	R131 875.00	R1 582 500.00											
3. Repairs and Maintenance	R7 916.67	R95 000.00											
4. Cont. to capital outlay	R40 833.33	R490 000.00											
Local Economic Developme	ent	_	_	_			_		_		_	_	_
1. Personnel	R62 797.93	R753 575.18											
2. General exp.	R62 375.00	R748 500.00											
3. Repairs and Maintenance	R6 666.67	R80 000.00											
Contribution to capital outlay	R8 750.00	R105 000.00											

4.2.3	v .		a .		h-1	ln.	l v	n ı				l.	m - 1
Expenditure by vote (capex)	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Y 414 41 X Y													
Institution and Finance 1. Administration	R88 333.33	R88 333,33	R88 333.33	R88 333,33	R88 333.33	R88 333.33	R88 333.33	R88 333.33	R1 060 000.00				
1. Administration	K88 333.33	R88 333.33	K88 333.33	K88 333.33	R88 333.33	K88 333.33	K88 333.33	K88 333.33	K1 060 000.00				
2. Finance	R25 000.00	R300 000.00											
3. Human Resources	R91 666.66	R1 100 000.00											
4. Community Participation	R8333.33	R100 000.00											
5. Library	R8333.33	R100 000.00											
6. Council	R45 833.33	R550 000.00											
Social Needs	R194 315.54	R2 331 786.45											
Infrastructure	l .	1	1	1		1	1	1	1		1	1	
Roads	R666 667	R8m											
Electricity	R1 833 334	RI 833 334	R22m										
Estates/Land and Housing													
Infrastructure provision	R416 667	R5m											
2. Administration	R8 333.33	R100 000.00											
Mayors's projects	l	1		1		-	1	I	1	I	1	1	
1. HIV/AIDS	R833.33	833.3	3 R833.33	R833.33	R833.33	R833.33	R833.33	R833.33	R833.33	R833.33	R833.33	R833.33	R10 000
2. Disabled	R1250	R15 000											
3. Youth	R1250	R15 000											
4. Elderly	R833.33	R10 000											
Local Economic Development													
Agricultural Development	R273 500.00	R3 282 000.00											
2. Tourism Development	R48 166.66	R578 000.00											
3. SMME	R68 333.33	R820 000.00											
4. Other	R26 666.66	R320 000.00											

			Development Outcomes (Socio-eco	nomic and environmental)							KPA Weight	TOTAL 50%	100
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated Funding	Funding secured &	Baseline			Targets	Indicator	
						Required	source		30-Sep	31-Dec	31-Mar	30-Jun custodian	
onomic													
gricultural Development	To facilitate development of	Transform	Provide training to legal entities	Number of projects/co-	Monthly Reports		Mbhashe R30-000			1		1 1 LED Officer:	-
griculturur Developinent	vibrant and sustainable	traditional	1 to vide training to legal critises	operatives trained	monuny response		Michigan 100 000			·		Agriculture	
	agricultural sector by 2012	agricultural sector by 2012											
		Secial by 2012											
										l			
			Provide seedlings to 26 wards	Seedlings delivered in each ward	Quarterly report		R350 000 per quarter	21	SCM	13 distributed	13 distributed	0	
		1	Provide fertilizer and seeds towards increase in	Number of hectares ploughed	Monthly Reports		Mbhashe R600-000	10	18	9		9 0 LED Officer:	
			maize production centres	from municipal assistance								Agriculture	
			Increase fenced ploughing fields for agricultural purposes	Number of areas fenced	Monthly Reports		Mbhashe R600-000	10	1	9		0 LED Officer:	
			purposes									Agriculture	
			Provision of medicine to animal stock	Number of dipping tanks benefitted from stock remedy	Monthly Reports		Mbhashe R200-000	4:	1	1 7		7 7 LED Officer: Agriculture	
				,									
			Provision of material towards stock improvement	Number of dipping	Monthly Reports		Mbhashe R100-000	- 1				1 - LED Officer:	4
			Provision of material towards stock improvement	tanks/shearing sheds	Montally Reports		Michaelle K100-000	15	1 '	1 '		Agriculture	
				built/renovated								-	
			Increase number of households in citrus fruit	Number of households with	Monthly Reports		Mbhashe R240-000	200	25	25		0 LED Officer:	-
			production	extra fruit trees								Agriculture	
		1	1	1				l		1		1	
		1	Provide inputs for poultry production	Number of wards benefited	Monthly Reports	İ	Mbhashe R275-000	21		2		2 2 LED Officer:	1
		1	1	I	1	I		l		1		Agriculture	1
	<u> </u>	L	<u> </u>	<u> </u>	<u> </u>	<u> </u>	L	L		<u></u>	<u> </u>	1	
			Create awareness in agricultural related issues	Number of information days	Monthly Reports		Mbhashe R195-000	40		- 6		15 2 LED Officer:	
		1	1	held				l		1		Agriculture	
conomic growth	Creation of viable and sustainable enterprises able to	Mobilise support for small	Development and submission of business plans for funding	Number of business plans submitted	Monthly Reports		None	1	1 2	1		1 1 LED Officer: SMME	
	increase growth rate by 6% in 3		landing	Submitted								SMME	
	years	development and											
		community co- operatives											
			Provide supporting inputs to co-operatives and projects	Number of projects/co-	Monthly Reports		R420-000 Mbhashe	,	1	1		2 2 LED Officer: SMME	
				operatives supported								_	
		Facilitate the conducting of	acquire information from local maize producers	Study report from the service	Quarterly report		R500-000 Mbhashe	-	Terms of		report from service provider	1 LED Coordinator	r
		feasibility study		provider					reference	provider			
		, , ,											
		1	Co-ordinate and organise workshops for SMME's	Number of workshops held	Monthly Reports		R20-000 Mbhashe		1	1		1 2 LED Officer:	
												SMME	
		Facilitate	Proposal to the reviewal of the SDF	Number of proposals put for	Monthly Reports		Mbhashe		-	-		Adopted LED/IDP Co-	
		expansion of	,	SDF review								reviewed SDF ordinator	
		micro and medium											
		business	1	1				l		1		1	
	1	Canacitate	Provide and facilitate training of SMME's	Number of SMME's trained	Monthly Reports	 	R40-000 Mbhashe	<u> </u>		-		1 1 LED Officer:	1
		SMME's for job		or online a nullied	у горона		Joo monagno	Ι ,	1 '	1 '		SMME	
		creation	1	1				l		1		1	
	<u> </u>	L	<u> </u>	L	<u> </u>	<u> </u>	L	L		<u></u>	<u> </u>	1]
		Broadening of	Facilitate process of registration for co-operatives	Number of entities assisted	Monthly Reports		R40-000 Mbhashe		1	1		1 3 LED Officer:	
		ownership for economic	and other businesses	with registration	1	I		l		1		SMME	1
		advancement	1	I	1	I		l		1		1	
		1	1	I	1	I		l		1		1	
		<u> </u>					ļ					1	1
ourism	Develop and market Mbhashe as tourist destination in	Development of tourism potential	Provide inputs for craft production	Number of projects assisted with material	Monthly Reports	I	R100-000 MBHASHE	1	- 3	3		1 2 LED Officer: Tourism	1
	preparations for 2010 and	for investment								l		rounant	
	beyond	promotion	1	1				l		1		1	
				1						l		1	
				1						l		1	
	1	 	Provide and facilitate training of craft projects	Number of projects trained	Monthly Reports	 	R60-000 Mbhashe			-1		1 - LED Officer:	1
		1		, ,		I		l '	1	l '		Tourism	
		 	Co-ordinate and organise promotion events	Number of tourism promotion	Monthly Reports	-	R200-000 Mbhashe	<u> </u>		 	-	1 LED Officer:	-
		1	22 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	events held		I		1 ']	1		Tourism	1
		<u> </u>	For The American Control of the Cont	Nombre of me "	Marith Daniel		D40 000 Mil.			<u> </u>		2 2 LED Officer	4
		1	Facilitate the development of tourism products	Number of meetings organised and attended	Monthly Reports		R10 000 Mbhashe	1	1 3	1 3		2 LED Officer: Tourism	
		<u> </u>				1	ļ			<u> </u>			1
		Development of the marketing	Development of various marketing tools	Number of promotional material made	Monthly Reports		R40 000 Mbhashe	l '	1-	l 1		0 LED Officer: Tourism	
		strategy	1					l		1		rounant	
			i e		•	•			1			•	1
			Distribute brochures to broaden market base	Number of areas provided with	Monthly Panorte		R60-000 Mbhashe					1 0 LED Officer:	

1			i i														1		1	- ,				
															ł									
Social development																								
Social amenities	To ensure optime	um use of	Develop	Provide inputs	for beautification	Written in	outs submitted	Once												Strategic				
	available social a 2010	amenities by	municipal beautification landscape plan																	Manager				
Community safety and security	To reduce crime by 2010	levels by 40%	Develop policy on street trading	Provide input	on policy development	Written in	outs submitted	Once												Strategic Manager				
Security	By 2010		sireet trading																	manager				
			Cordinate the development of	Attend meeting	gs on disaster manager	nent strategy Number of	meetings attended	Quarterly Rep	ports											Strategic Manager				
			local community disaster strategy.																					
Citizen health																								
State of the environment																								
Environment	Optimum utilisati environmental by job creation	ion of y-products for	Creation of small and medium enterprises	Assist in the e related enterpo	stablishment of the envi	ronmental Number of	f enterprises formed	Quarterly repo	orts			None								Strategic Manager				
					Information I	evelopment and Service	B-P											10%						
Prioirity are	28		IDP Objective			Strategy	Delivery	Departmer	ntal Activity		Ind	icator	Measurem	PA Weight nent sourc	e	Dedicated fundir	ng required	Funding secured & source	Targets	Indicator custodian				
																		Source	31-Dec	Custodian	21 Mar		30-Jun	
Land		To ensure maxir available land by	num and sustainab	ble usage of	Review spatial develop	ment framework	Attend meetings	towards SDF r	review		Number of me	eetings held	Annual		None				51-500	1	OT-Mul		1	1 Strategic Manager
		avanable name by	2114		Develop sale and leas	agreement policy	Provide input tov	vards the policy	y development		Written input	submitted	Annual		None					0			0	0 Strategic
						ent of Business shoping		r advert propos			Written inputs	submitted	Annual		None					0			0	Manager 0 Strategic
					complex Develop 1st order nod				nt for the sussess	of the project	Letters and m	eetings in	Quarterly		None					1			1	Manager 1 Strategic
											communication department	n with the												Manager
					L	Municipal Transformatio	and Institutional D	evelopment								KPA	A Weight				10%			+
Prioirity are	ea .		IDP O	Objective			P Strategy		Depa	artmental Activ	vity	lr	ndicator	M	easureme nt source		Dedicated funding re	quired	Baseline ##		Indicator cus 31-Mar	todian	30-Jun	
Human resource develops	ment	Training education	on and developme	ent of officials ar	nd councillors	To capacitate both official	s and councillors		Forward HR with	information or	skills gap	List forwarded t	to HR	Ar	nnual N	one			1	1 -			-	Strategic Manager
Institutional capacity		To improve co-o effective service	rdination between delivery	Mbhashe and	other stakeholders for	To co-ordinate LED initiat	ves through LED foru	m	Organise LED fo	orum meetings		Number of LED	forum meeting		uarterly R eports	100 000			2	1			1	1 LED Co- ordinator
			•			To co-ordinate Tourism a	tivities through LTO		Co-ordinate and	attend LTO me	eeitngs	Number of LTO	meetings	Qu	uarterly R	100 000			4	1			1	1 LED
														Re	eports									Officer: Tourism
																								\pm
																								+
								Florestelete	b 1976 -												15%			\blacksquare
Prioirity are	28		IDP O	Objective		10	P Strategy	Financial via	Depa	artmental Activ	vity	lr	ndicator	M	easureme nt source		Dedicated funding re	quired	Baseline		Indicator cus	todian		
Financial Management		To ensure comp	liance with Supply	Chain Manage	ement legislation	Review of Supply Chain N	lanagement policy		Submit inputs for	r the reviewal		Written inputs s	ubmitted		nce				##		31-Mar		30-Jun	Strategic
	ļ	Establishment of	Information comm	nunication tech	nology function	Development of IT policie			Submit inputs for	r the developm	ent of the	Written inputs s	ubmitted	Or	nce									Manager Strategic Manager
						Maintanance of Mbhashe	website		Submit information	ion as required		Submitted infor	mation	As	required					1				Strategic Manager
														_	_									
																								+
Revenue by source									<u> </u>			<u> </u>								 			<u> </u>	+
	ŀ																			ļ				\Box
Expenditure		To contain expe	nditure within the fo	following amour	nts							1												+
Salaries									Managing emplo adjustments	yment process	es and salary	Expenditure wit	thin the budget	Me	onthly							R	0 R	. 0
General expenses									Manage and con			Expenditure wit			onthly							R	0 0	0 0
Repairs and maitanance									Manage and con	ntrol budget		Expenditure wit	hin the budget	Me	onthly							R	0 R	0
									1			1		rep	pons								1	

		Good G	iovernance					15%		
Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measureme	Dedicated funding required	Baseline	Indicator custodian		
					nt source		##	# 31-Mar	30-Jun	
Maximise internal governance	To create healthy working condition in Mhashe Municipality	Develop new policies in line with legislation	Develop and participate in policy developmen	Number of policies developed	Quarterly					Strategic
					Reports					Manager
	To operationalise PMS	Cascading PMS to lower levels of management	Develop policy on PMS	Adopted policy	Quarterly					Strategic
				1	Reports					Manager
		Facilitate the reviewal of IDP	Develop the IDP Process plan.	Adopted process plan	Quarterly		1 Ac	0	Ī	IDF
					Reports		pti	o d		Coordinat
			Organise cluster and Rep forum meetings	Attendance register and reports of	Quarterly		9	4	4	4 IDP
				clusters	Reports					Coordinat
										or
			Organise the reviewal of strategies and	Reviwed strategies and objectives	Yearly		1		11-	IDP Coordinat
			objectives				_			or
			Collection of needs from communities	Reports of CBP	Yearly		26	-		IDP
										Coordinat
			Compile and submit draft IDP to Council	Adopted draft IDP	Yearly				1	1 IDP
			Compile and submit draft IDF to Codifici	Adopted drait IDF	really				1	Coordinat
										or
			Collect IDP comments from all wards	comments from communites	Yearly		20	•		26 IDP
										Coordinat
	<u> </u>			Į	1					or
			Organise the adoption and prininting of the							Coordinat
			final IDP	Adopted IDP	Yearly		1.			1 01

			SDRIP	Scorecard Te	mplate : LAND AND H	IOUSING DEPA	RTMFNT: MA	NAGER: S DUME	ZWFNI				
						COOMO DEI A	KTIMILIKTI. MIPK	INOLIN. O DOME					
	De	velopment Outc	omes (Socio-eco	nomic and env	ironmental)				KPA Weight		10%		
Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline			Targets		Indicator custodian
Economic									30-Sep	31-Dec	31-Mar	30-Jun	
Economic	l												
	To increase the	Encourage	Identify and	Number of	Quarterly reports			0	List compiled	SCM process	Renovations	allocations	Land and
	relative contribution of	SMMEs to use and hire	renovate neglected	buildings identified and						finalised	finished	finished	property officer
	the property	municipality	buildings and	renovated									
	and land sector	owned land and	avail them for										
	to at least 5% by 2010/11	property	business										
	by 2010/11		purposes										
	l												
	l												
	l												
			Identify illegaly	Number	Quarterly reports			0	List compiled	Eviction	Allocation	allocations	Land and
	l		occupied municipality	availed						process completed	processes and agreements	finished	property officer
			buildings and							completed	drafted		
			avail them for										
			business purposes										
	l		pulposes										
	l		Facilitate	Number	Quarterly reports	l		0		 			
	l	l	surveying of	surveyed				1					
	l	l	vacant land for business	l									
			purposes										
			<u> </u>			l							
	Intrastru	cture De	velopmen	t and Se	rvice Delive	ry							
								PA Weigl	ht		40%		
Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding	Funding secured &	Baseline		Targets			Indicator custodian
						required	source		30-Sep	31-Dec	31-Mar	30-Jun	
LAND	To ensure	Surveying and	identification of	Number of		500 000.00	500 000.00	0	30-Sep	31-Dec	31-Mar	30-Jun	Town
	maximum	planning of	villages to be	villages			Mbhashe	_		·			Planner
	and	administrative	surveyed and	planned and			L.M.						
	sustainable usage of	areas.	planned.	surveyed									
	available land												
	by 2014												
	l												
	l												
	l												
			verification &	number of	Quarterly reports		ADM/ DLPG						Town
	l		registration of	beneficiaries	additiony reports		ADMI DEI C	1				1	Planner
			beneficiaries	verified									
	l												
		Zoning for	Develop zoning	Number of	Yearly reports		DPLG	0					
	l	future	schemes	towns with	really reports		DFLG						
	l	developments	ł	approved									
				zoning schemes									
	l	l	l	Solientes	1	l	l		1	l	1	1	
	l	l	l	l									
	l	l	l	l									
	1	Reserve land for future	Identification of land and	Number of towns with	Quarterly reports	l	75 000.00	0	1	1	1		Town Planner
		development	surveying of	approved									Planner
	l	as per SDF	land	sites									
	l												
	l	l	l	l									
	l	1	1	l		l	l		1	l		1	
	l	Develop sale	Draft,	Policy	Yearly	l		^		_			Land
	l	Develop sale and lease	Draft, workshop and	Policy adopted by	r early			0	1	l '	1		Land Administratio
	l	policy	monitor on	Council	1	l	l		1	l	1	1	n Officer
	l	l	agreements	l									
	l	l	1	l		l				l			
	l	l	1	l		l				l			
	l	Develop Bill	Daft, workshop	Lease	Quartely reports	l		0	- 1	Monitor	Monitor		Land
	1	boards policy	and monitor on	agreements	_ Junus reputs	1	l		1 '			1	administratio
	l	l '	agreements	signed									n Officer
		ı	ı	ı	1	ı	l	l	l	ı	ı	1	1
			Ī										
			1										

		Co-ordinate development of shopping malls	Facilitate zoning,consolic ation & surveying		Quarterly number built				SCM processes complete	Work in progress	Work in progress		
HOUSING	To facilitate provision of adquate housing to 75% of households by 2014	Facilitate the unblocking of blocked projects	Initiate talks with stakeholders	Number of meeting held	Quraterly		0.3	0		-	_	1	Land Administratio n Officer
		Implementation of Housing Strategy(RDP)	Identify and avail land	Number of projects established	Quarterly		ADM/ DPLG	0					Housing Officer
		Establish township(mid dle-income) ir three units	Identify and avail land & provide infrastructural services	No of townships serviced	Quartely reports			0					Housing Officer
		Establish rental housing in Dutywa	Identify and avail land		Quarterly	MLM	MLM	0					Housing Officer
		Rectify Willowvale&E liotdale RDP Houses	Identify deserving houses	Number of housing units rectified	Quarterly reports		700 000.00	0	Beneficiary list compiled	25%	75%	100%	Land Administratio n Officer
		Provission of infrastructure services at Dutywa ext. 7; & 8 Business sites &Skwe Park	Faciliate the process Provisions of infrastructural services	Number of sites serviced	Quarterly reports		2 000 000.00	0	SCM processes complete	-	-	_	
MUNICIPAL PROPERTY	To ensure proper utilization of municipal owned land and buildings	Develop property usage policy	Handle applications Draft & monitor agreements	Policy adopted by Council and number of agreements signed	Quarterly	MLM	20 000.00	1	Monitor	Monitor	Monitor	Monitor	Land and property officer
Mun Prioirity area	icipal Tr	ansforma	tion and I	nstitutio	nal Develop	ment	Com **	PA Weigl	ht	Torrito	20%		Indicator
Filoliky area	IDP Objective	.or acrategy	Departmental Activity	indicator	Measurement source	Dedicated funding required	Funding secured & source	baseline	30-Sep	Targets 31-Dec	31-Mar	30-Jun	custodian
Organisational design	To have an organogram that responds to all powers and functions of the municipality	Recruite suitably qualified personnel	Filling of vacan posts	Number of vacant posts filled	Quartely reports	Mbhashe	Mbhashe	1	2	0	0		Land and housing manager

Information management	To improve information flow between Councillors, council structures and Administration	Convene departmental & interdepartme ntal meetings	Make timeous notices	Meetings held	Monthly meetings	Mbhashe	Mbhashe	0	3	6	9	1	Land and housing manager
Skills development	To improve	Conduct skills	Identify training	Ni seekaa af	Quartely	Mhhashe	Mhhashe	2	2				I and and
Skilis development	management and spread of skills development	shortage &	intervention	beneficiaries capacitated	Cidanely	Widthasrie	worldshe	2	3	4	5		housing manager
Organisational representativity	To improve participation of target of target groups in the activities of the Municipality	Identify municipal activities and target groups	Convene consultative meetings and workshops of target groups before project / policy implimentation	Number of meetings / workshops convened vis-à-vis project / policies	Quarterly reports								Land and housing manager
		Fi	nancial vi	ability	•	•	•	PA Weigh	nt	10%			
Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline	30-Sep	Targets 31-Dec	31-Mar	30-Jun	Indicator custodian
Local income	To contribute to the municipalitys revenue generation	Prepare and monitor sale and lease agreements	Draft ,present and monitor agreements	Number of agreements signed	Quarterly reprts	Mbhashe	Mbhashe	10	зо-зер	Sirbec	SIMAI	30-Sun	Land and housing manager
Budget integrity	To ensure that the expenditure is as per budget	Maintain disciplined expenditure parttens	Monitor project progress and expenditure parttens	Number of projects undertaken	Quartrly reports	Mbhashe	Mbhashe	0					Land and housing manager
										000/			
			ood Gove	rnance	Measurement	Dedicated		KPA WEIGHT		20%			Indicator
Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	indicator	source	funding required	Funding secured & source	Daseille	30-Sep	Targets 31-Dec	31-Mar	30-Jun	custodian
Maximusing internal governance	To create healthy working conditions in Mbhashe Municipality	To ensure 100% implementation of of Departmental Policies approved by Council	Enforce compliance of Council approved policies	Number of policies emanating from the department complied with	Quarterly	0	0	0					Land and housing manager
Policies	To improve knowledge of operational policies	Publicise policies	Put notices and convene departmental meetings	Number of educational meetings held	Quarterly	0	0	0					Land and housing manager

Inter-governmental relations	To have an effective inter governmenta relations				0	o	0			Land and housing manager
Auditor General's Report	positive	financial regulations	acordance with	Obtain an unqualified audit report	0	0	0			Land and housing manager
					0	0	0			Land and housing manager

SDBIP Scorecard - TECHNICAL SERVICES

TOTAL 100%

KPA Weight **Development Outcomes (Socio-economic and environmental)** 15% 31-Dec 31-Mar 30-Jun Facilitate in the provision of conducive environment for growth Provide infrastructural platform to enhance economic growth Number of roads constructed and maintained Infrastructure Development and Service Delivery **KPA Weight** 31-Dec 31-Mar 30-Jun To provide a safe and trafficable road network i throughout Mbhashe (Municipal area by 2014 F collection to be used in implementat n of a Consolidated Infrastructured 1'o eleminato To imiement. Register no estratuctural dendide infrastructura projects in the projects to backops with Municipal source funding respect to area Municipal area M.I.G. P.M.U. Manager To provide the three units (towns) with edaquate electrical Maintain the Street lighs in street lights the three units and keep an (towns) Number of street lights maintained To maintain Providing and uphold a resources to refuse removal dudlook culture of source that as accurate and source that as accurate and source that as accurate and designated settlements industrial and areas of the are kept clean coastal belt Municipal and series appealing maintained MLM Solid waste removal services

Mur	nicipal Tr	ansforma	tion and l	nstitutio	nal Develop Measurement source	ment		KPA W	eight	30%		
Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline		Targets		Indicator custodian
Organisational design	To have an organogram that responds to all powers and functions of the municipality								31-Dec	31-Mar	30-Jun	
	To have a coherent institutional approach tha is informed by the available resources											
Organisational representativity	To improve participation of target groups in the activities of the											
Information	Municipality To improve											
management	information flow between Councillors, council structures and Administration											
	To accelerate the implementati on of the communicati on strategy											
	To deepen the municipality's understandin g of its operational context and challenges											
Skills development	To improve management and spread o skills development											

Procurement	To ensure that the SCM is responsive to national and local aspirations			1.000				(0.1)		150/		
Prioirity area	IDP Objective	IDP Strategy	nancial vi	Indicator	Measurement	Dedicated	Funding	KPA W	eignt	15% Targets		Indicator
			Departmental Activity		source	funding required	Funding secured & source		31-Dec		20 1	custodian
Local income	To increase local income to at least 50% of the total operating income by 2010/11								31060	31 ma	30-3011	
personnel expenditure	personnel expenditure within 35% of the operating expenditure											
general expenditure	To maintain general expenditure within 20% of the operating expenditure											
repairs and maintenance	To maintain repairs and maintenance expenditure at about 15% of the operating expenditure											
Budget integrity	To ensure that the expenditure is as per budget											
Revenue by source	To cause collection of the following amounts of revenue											
Property leases	R 15 000		Monitoring of lease agreements	Amount of revenue collected	Monthly reports	R 0.00	R 0.00	R 9 524	R 7 500	R 11 250	R 15 000	Corporate Services Manager

Hall hire	RO		Monitoring of hiring of hall	Amount of revenue collected	Monthly reports	R 0.00	R 0.00	R 87 435	R 0	R 0	R 0	Corporate Services Manager
			Reviewal of tarrif of the hall	Amount of revenue collected								Corporate Services Manager
Expenditure	To contain expenditure within the following amounts				•							
Salaries	R 3 217 803		Managing employment processes and salary adjustments	Expenditure within the budget	Monthly reports				R 1 608 902	R 2 413 352	R 3 217 803	Corporate Services Manager
General expenses	R 6 274 765		Manage and control budget	Expenditure within the budget	Monthly reports				R 3 137 383	R 4 706 074	R 6 274 765	Corporate Services Manager
Repairs and maitanance	R 331 706		Manage and control budget	Expenditure within the budget	Monthly reports				R 165 853	R 248 780	R 331 706	Corporate Services Manager
		G	ood Gove	rnance				KPA W	eight	25%		
Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline	31-Dec	Targets 31-Mar	30-Jun	Indicator custodian
By-laws	To ensure proper administratio n of by-laws								31-Dec	31-mar	30-Jun	
Policies	To improve knowledge of operational policies											
Inter-governmental relations	To have an effective inter governmenta relations											
Auditor General's Report	To obtain a positive unqualified auditor general's report											

SDBIP Scorecard - HR AND ADMINISTRATION - S. GADA

TOTAL 100%

Development Outcomes (Socio-economic and environmental)

Frierity area | IOP Objective | IOP Strategy | Objectmental | Indicator | Measurement | Indicator | In

development	Facilitate development of a vibrant and sustainable agricultural sector by 2012	Transform traditional agricultural activities to commercial practices						
Economic growth	Creation of viable and sustainable entrerprises able to increase growth rate by 6% in 3 years							
	Develop and market Mbhashe as a tourist destination in preparation for 2010 and beyond							
Tourism								
Social development								
Social amenities	To ensure optimum use of available social amenities by 2010							
	crime levels by 40% by 2010							
Traffic services	Decrease rate of accidents by 10%							
Cemeteries	Ensure availability of nationally accepted cemeteries by 2010							

			i										
Health and hygiene	eTo ensure coordination												
	and improvement												
	of health and												
	hygiene in												
	Mbhashe by 2012												
	2012												
HIV/AIDS	ensure	Develop	Submit inputs	Submitted	Quarterly								
prevalence	reduction of HIV/AIDS	intergrated HIV/AIDS pla		inputs									
	incidents by 2010												
	2010												
		Conduct	Organising	organised	Quarterly	50 000.00	Mbhashe LM	0	1	0	0	0	HR/Admin
		awareness campaigns	workshop for	workshop			LM						Manager
		for the staff	staff and cllr.s										
		and councillors											
1	I	1		l	I	1	l	1	l	l	l	l	1
1	l			l	1			l					l
<u> </u>	 	-	Promote VCT	No of	Quarterly	 		 	!				
1	I		to employees	employees				l	l				l
1	l			undergone VCT	1			l					l
State of the environment													
environment													
Environment	Ensure	Development											
	legislative compliance	of environmenta	J										
	of	by-laws											
	environment	9											
	managemen												
	0	0											
	Optimum utilisation of	Creation of small and											
	environmenta I by-products	medium enterprises											
	for job creation	enterprises											
	creation												
F. /		# *	F 27			0 500 00			ļ				
Refuse collection	Ensure overall	Assist in the supply of	Facilitate recruitment	No of appointed	Quartely	3 500.00	Mbhashe LM	11	15	18	0	0	Personnel Officer/Senio
	cleanliness of	more	and selection	appointed refuse	I	1	l	1	l	l	l	l	r HR Officer
1	urban areas in all 3 units	cleansing personnel for	of refuse assistants	personnel				l	l				l
1		the		l	I	1	l	1	l	l	l	l	1
1	l	Municipality		l	1			l					l
1	I	1		l	I	1	l	1	l	l	l	l	1
1	I	1		l	I	1	l	1	l	l	l	l	1
	<u> </u>			<u> </u>			<u></u>		<u> </u>				
	Infrastru	ıcture De	velopmen	t and Se	rvice Delive	ry							1
1								K	A Weig	ht	15%		l
Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement	Dedicated funding	Funding secured &	Baseline	1		Targets		Indicator custodian
			Activity		source	funding required	secured & source						custodian
Roads	To provide	Assist in	Facilitate	No of	Quartely	4 500.00	Mbhashe		30-Sep	31-Dec	31-Mar	30-Jun	Personnel
RUAGS	quality and	increasing the	recruitment	appointed	чинтегу	4 500.00	Mbhashe LM	1	l '	14			Officer/Senio
1	trafficable	number of road	and selection of roads	roads personnel				l	l				r HR Officer
			o. roado	personnidi		1		l				l	l
	road network throughout	maintanance	personnel										
	throughout Mbhashe by	personnel for	personnel										
	throughout	personnel for	personnel										
	throughout Mbhashe by	maintanance personnel for the Municipality	personnel										
	throughout Mbhashe by	personnel for	personnel										
	throughout Mbhashe by	personnel for	personnel										
	throughout Mbhashe by	personnel for	personnel										
	throughout Mbhashe by	personnel for	personnel										

Electricity	To provide the 3 units with adequate electrical services	Assist in the acquisition of a dedicated artisan for the municipality	Facilitate recruitment and selection of Electrical Artisan	Appointed Artisan	Quarterly	1 000.00	Mbhashe LM	o	1	0	0	0	Personnel Officer
Land	To ensure maximum and sustainable usage of available land by 2014	Surveying and planning of administrative areas											
Housing	To provide adequate housing to 75% households by 2014	Unblocking blocled projects											
Property	To ensure proper use of municipal owned land and buildings	Develop property usage policy											
Free Basic Services	To implement Free Basic Services Policy	Identify and give FBS to indigent households											
					onal Develor			1/5	A Weig		30%		
Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured &	Baseline	A weig	nt	Targets		Indicator custodian
						required	source		30-Sep	31-Dec	31-Mar	30-Jun	
Human Resources Development	Training education and development of officials and councillors	To capacitate both councillors and staff	Identifying training needs	Submitted list to HR Office by Department s	Annually		Mbhashe LM	7	0	0	0	7	Senior HR Officer
			Facilitate training and identification of beneficiaries thereof	No of beneficiaries capacitated	Annually	300 000.00	Mbhashe LM	25	30	45	55	70	Senior HR Officer
			Facilitate accessing of LGSETA mandatory and Discretionary Grants	Disbursed grants	Annually	101 749.32	LGSETA	2	2	1	0	0	Senior HR Officer
			Development of Workplace Skills Plan	Adopted Plan	Annually			0	1	0	0	0	Senior HR Officer

				Confirmatio n Letter from LGSETA	Annually			0	1	0	0	0	Senior HR Officer
			Organise capacity building programmes including workshops for councillors and Ward Committees	No of beneficiaries attended and workshops organised	Quarterly	60 000.00	Mbhashe LM	5	10	15	0	20	HR/Admin. Manager
Institutional Capacity	between Mbhashe and other stakeholders for effective delivery												
	To accelerate the implementati on of the communicati on strategy	To coordinate tourism activities through LTO											
Priority gree	IDP Objective	FIDE Strategy	inancial vi	ability	Massurament	Dadicated	Eunding	KF	A Weig	ht	15%		Indicator
Prioirity area	IDP Objective	F IDP Strategy	nancial vi	ability Indicator	Measurement source	Dedicated funding required	Funding secured & source	KF Baseline			Targets		Indicator custodian
Financial Management		IDP Strategy Implement	Departmental	ability Indicator	Measurement source	Dedicated funding required	secured &	KF Baseline	PA Weig	ht 31-Dec	15% Targets	30-Jun	Indicator custodian
Financial Management	Ensure that	Implement DORA	Departmental	ability Indicator	Measurement source	funding	secured &	KF Baseline			Targets	30-Jun	Indicator custodian
Financial Management	Ensure that	Implement DORA Implement DORA Implement Dot Mgt. Policy Development of Rates Policy in line with Property Rates Act	Departmental	ability Indicator	Measurement source	funding	secured &	KR Baseline			Targets	30-Jun	Indicator
Financial Management	Ensure that	Implement DORA Implement Does Mgt. Policy Oevelopment Oevelopment Okates Policy in line with Property Rates Act Implementation of Budget Reforms	Departmental	ability	Measurement source	funding	secured &	KF Baseline			Targets	36-Jun	Indicator
Financial Management	Ensure that	Implement DoRA Implement Dobt Mgt. Policy Development of Rates With Property Rates Act Implementation Implem	Departmental	ability Indicator	Measurement source	funding	secured &	KF Baseline			Targets	36-Jun	Indicator

Treskury overholds and copacition of pagestated programmus and pagesta		Effective	Induction and	Facilitate	No of people	Quarterly	60 000.00	Mbhashe	0	5	10	0	20	Senior HR
Office Supported Sudding Suddi		Treasury	newly	of capacity	and			LM						Officer
Piscentine of Advertising Notice of Section 19 (Section 19 Section		Office	appointed	building	capacitated									
September of Control o			Stall	programmes										
September of Control o			l		l									1
September of Control o														
September of Control o														
Priority area Complete Compl			Placement of	Advertising		Quarterly	6 500.00	Mbhashe	102	130	150	160	168	Personnel
Salpsped Ogeneration of Pacificate Illing Approved Country Michael Promited			budgeted	vacancies	newspaper			LM						Officer
Facilitate litting Approved of Regular Form by			posts in an adopted											
Form Municipal Manager Faciliste Form Municipal Municipal Manager Faciliste Form Municipal Municip			organogram											
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Facilitate Facili				Form	Municipal Manager									
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To ensure nursicipality gets alteredance registers SCM Policy SCM Pol				Facilitate	Sitting of	Quarterly	400	Mbhashe I M	2	5	0	10	0	Personnel Officer/Senio
To ensure nuncipality augustified augustified augustified growth and the protection of the protection			l	and selection	and									r HR Officer
To ensure runnicipality gets and audit reports by 2010 To ensure compliance with the ports by 2010 To ensure compliance with supply Chain Management Legislation Good Governance Prioritry area IDP Objective IDP Strategy Departmental relations To obtain a Reduction or Journal Indicator Measurement Activity Indicator Source Indicator Indicat			l	processes	meetings									l
To ensure municipality gets unqualified audit reports by 2010 To ensure Review of compliance with Supply Chain Management Legislation Good Governance Good Governance Prioritry area GP Objective DP Strategy Departmental relations Indicator Measurement Activity Indicator Indicator funding secured a required source outside funding secured a required source outside outside source outside ou					with									
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Management Legislation		Chain		procedures										
Good Governance Prioritry area IDP Objective IIDP Strategy Departmental relations Indicator Measurement Source Indicator In		Management												
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Prioritrity area IDP Objective IDP Strategy Departmental Activity Indicator Source Indicator Source Indicator Source Indicator Custodism Source Indicator Cu		1		ood Corre	rnanaa		1		VE	Λ \Δ/a:	ht	2E9/		1
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Austior General's To obtain a Reduction of Presentation audit queries and audit report and previous audit report and previous audit report and previous audit report and audit r	Thomas and	Objective	outlogy	Activity	Januarol	source	funding	secured &	Duscinio			Jungers		custodian
Austion General's To obtain a Reduction of Presentation Reduction in Quarterly of the positive audit queries and audit report audit report and previous audit report and ministratori receivous							required	source		30-Sep	31-Dec	31-Mar	30-Jun	
Auditor General's To obtain a Reduction of Presentation Reduction in Quarterly and report unqualified within the HR Comparison of queries and manager and the comparison of queries and manager and the comparison of queries and qu	Inter-governmental relations		l		l									1
Report positive audit queries land audit turin the HR Comparison of queries audit report and previous audit rabert land previous descriptions audit rabert land previous descriptions audit rabert land previous land pr			l		l									l
Report positive audit queries land audit turin the HR Comparison of queries audit report and previous audit rabert land previous descriptions audit rabert land previous descriptions audit rabert land previous land pr			l		l									l
Report positive audit queries land audit turin the HR Comparison of queries audit report and previous audit rabert land previous descriptions audit rabert land previous descriptions audit rabert land previous land pr														
unqualified within the HR Comparison of queries audit report and previous audit traised in Administration/reports previous	Auditor General's Report		Reduction of	Presentation and	Reduction in	Quarterly			0	0	1	0	0	HR/Admin Manager
Administration reports previous		unqualified	within the HR	Comparison of	queries									anugu
Department year(s)		audit report	Administration	previous audit reports	previous									l
				1	year(s)									l
			l		l									l
	I		1		1									
	1	1	l		ĺ		1							I

			implementation of HR Policies and Procedures	Attached supporting documentati on for implemente d activities	Quarterly			0	0	1	0	0	HR/Admin Manager
	To create awareness and participation in municipal programmes	Mobilization o Mbhashe community members including relevant structures through imbizos	meetings at	No of meetings held	Quarterly	50 000.00	Mbhashe LM	0	0	20	26	0	Senior Admin Officer
	Strengthen the impact of ward committees and CDWs in all wards												
Maximizing internal governance	To create a healthy working condition in Mbhashe Municipality	Introduce new policies and procedures relevant to all staff and review existing ones if necessary		policies	Quarterly		Mbhashe LM	14	0	20	0		HR/Admin. Manager
			for all	Policy workshop organised	Quarterly	65 000.00	Mbhashe LM	0	0	1	0		HR/Admin Manager

Da Ch	hecking	that all personnel documents	Compilation of staff compliment and identification of service provider	personnel files audited	Quarterly	105 000.00	Mbhashe LM	0	70	90	110		HR/Admin Manager and Senior HR Officer
To pool of F	erationalis	Cascading PMS to all staff	workshop for	No of signed AAs and PPs	Quarterly	20 000.00	Mbhashe LM	0	1	0	0	0	HR/Admin Manager
								1	1	0	0	0	HR/Admin
cor wit En	nployment	Review existing EEP	Presentation of EEP for review		Annually								Manager
			Submission of EEA2 Report to DoL	ement letter	Biannually			0	0	1	0	0	HR/Admin Manager

SDBIP Scorecard: Budget and Treasury Office

								TOTAL	#REF!			
	Development	Outcomes (Socio-economic	and environmen	tal)			KPA W	eight	0%		
Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline			Targets	
					Source	required	300100		31	31-Dec	31-Mar	30-Jun
			lopment and Se					KPA W	eight	0%		
Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline	31	31-Dec	Targets 31-Mar	30-Jun
								TOTAL	#REF!	31-Dec	31-Mar	30-Jun
										000/		
Prioirity area	Municipal I IDP Objective	I ransformati	On and Institutio	nal Development	Measurement	Dedicated funding	Funding secured &	KPA W Baseline	eight	20%	Targets	
Thomas area	ibi objective	ibi oliulogy	Departmental Activity	indicator	source	required	source	Duscinic	31	31-Dec	31-Mar	30-Jun
Financial Management			Drafting of Policy	Workshops conducted	Council Resolution	MSIG	200 000.00	0	Appointment of service	Policy Drafted	Community Consultation	Finalisation of policy
			Workshop with Ratepayers	Workshop conducted	Report on workshop	FMG	30 000.00	0		Workshop Conducted		
			Workshop with Staff nd Council	Workshop conducted	Report from workshop	FMG	60 000.00	0		Workshop Conducted		
			Workshopping of Staff	Reports on to council on implemented policies	Quartely Reports	FMG	40 000.00		1 Quarter Report	2Quarter Report	3rd Quarter Repor	4th Quarter Report
			Development of Procedure Manuals	Developed Manuals Tableo in Council	Council Resolution	MSIF	60 000.00	0		Council Resolution		
	Ensure that the municipality is financial viable by 2012	Implementation of Finance Policies	Monitoring adherence to policies	Reports on implementation	Quartely Reports		0		1 Quarter Report	2 Quarter Reports	3rd Quarter Repor	4th Quarter Report
Financial Management			Development of IT Policie	Adoption by Council	Council Resolution		-	0		Council Resolution		
			Maintanance of Mbhashe Website	Weekly Updated Website	Schedule of updated info and dates	MBHASHE	15 000.00	0	1 Quarter Report	2 Quarter Reports	3rd Quarter Repor	4th Quarter Report

		Desktop Maintanance	Upgrading of computers	Reports on Upgraded Computers	MBHASHE	150 000.00	0	1 Quarter Report	2Quarter Report	3rd Quarter Repor	4th Quarter Report
Information Technology	Enhanced Information Technology			No of queries solved	MBHASHE	10 000.00		1Quarter Report	2 Quarter Reports	3rd Quarter Repor	4th Quarter Report

TOTAL #REF! KPA Weight **Financial Viability** 40% easureme source 31 Sept 31-Dec 30-Jun Ensure that the municipality is financial viable by 2012 100% 30% transferr ed inancial Management Ensure legislative compliance Implementation of DORA Monthly Implementation of Debt Management Addressing Queries 75 000.00 No of quiries addressed 50 gueries 100 queries solv 300 queries solved Data cleansing 300 000.00 100% No of accounts verified Monthly Indigent Consumer Registration No of indigent registered and benefitting in the programme Quartely Reports 180 000.00 Debt Collection 100% 450 000.00 Quartely Reports Implementation of Budget and Finance Reforms Reports to National Treasury ,Provincial Treasury and Council Report on compliance reports submitted eport on compliance ports submitted Training of staff on new finance regulations and best practices Report on staff sent for training and training details Report on staff sent for training and training detail Report on staff sent for raining and training letails Staff trained on new processes. 300 000.00 Risk Management Develop Policy 290 000.00 mpelementation of olicy Monthly Report olicy Developed Norkshop Policy 100 000.00 Workshop conducted eport Workshopping of policy ffective Budget and Treasury Office KPA Weight **Good Governance** 40% Prioirity area IDP Objective 30-Sep 31-Dec 31-Mar 30-Jun Develop action plan for adressing queries, Facilitating execution of Action Plan 50% queries solved To obtain a positive unqualified audito general's report uartely eports 40% queri solved Preparation of Financial Statements Submission to AG by 30 August 2008 DHLTGA 215 000.00 Trial Balance for the Quarter Trial Balance for the Quarter Trial Balance at Year End. Council Resolution Financial Stateme nts 100% Supply Chain Management To ensure compliance with Supply Chain Management SCM unit 200 000.00

										TOTAL	#REF!	
		Development	Outcomes (Socio-economic an	d environmental)							KPA Weight	
Prioirity area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding		Baseline		Targets		
						required	ng secur		30 Sept.	31-Dec	31-Mar	
Economy												
Agricultural Development	develop of a vibrant and sustainable agricultural sector by 2012	Transform traditional agricultural activities to commercial practices	To support local suppliers		No. of suppliers supported	Quartely Reports	d				o	
Economic growth		Mobilise support for amal development and community co-operatives	c		Number of community driven business entered the formal sector.	Quartely Reports	C				0	
ĺ												
1			1				1					

SDBIP Scorecard Template

200 000.00

Procure ment of software

Tourism	Development of tourism potential for investment	Ensure overall cleanliness in	Monthi	ly Reports	5	8	8	8	8
	promotion	our coasts & our urban areas							
		as well							

0											
Social development											
Social Ameneties	To ensure optimum use of available social ameneties by 2010										
							1				
							1 1				
Community Safety and Security	To reduce crime levels by 40% by 2010	Development of tourism potential for investment promotion	0	(Number of areas opened for new tourism investment.	Quartely Reports	6	8	10	12	c
			Meetings per ward.	No. of meetings per ward.	Quarterly Report		R20	0	3	3	ε
Social amenities	To ensure	Develop control measures for use and management	Provide each hall with	No. of halls submitted admin report	Monthly report		000 R5	-	0		10
a	optimum use of available social amenities by 2010	of community halls.	necessary admin stationery (activity sheets, revenue collection sheet, expenditure report form, inventory form)	·			000				
			Provision of chairs for individual halls.	No of halls provided with chairs	Quarterly report & inventory sheets		R295 000	9	3	3	3
		Develop pound management and use policy	Registration of impounded	Clear records of impounded animals	Monthly submission of	R5 000	R5	0	3	3	3
			animals. Care & maintanance of	Reduction in animal death & diseases	registration forms Monthly report	R20 000	000 R5	0	2		3
			impounded animals Auction of any unclaimed	No. of animals auctioned/ claimed	Monthly report		000 R5	o	0	3	3
			impounded animals in a cycle of 21 days				000				
			Upgrade existing pounds into SPCA compliance	Standard kraals fencing, drinking utensils, shelters & grazing area	Monthly progress report	R 450 000	R175 000	1	0	1	C
		Management of libraries	Facilitate establishment of partnerships with DSRAC & others.	Availability of signed agreements.	Quarterly reports			0	1	C	1
			Identification of library needs & compiliation of business plan	Approved business plan	Quarterly reports			1	1	1	1
			Support existing libraries with identified resources that are necessary	Availability of resources	Quarterly reports	R500 000		1	2	83	3
			Conduct library awareness campaigns	No. & nature of campaigns conducted	Quarterly reports	R250 000	R100 000	1	1	1	1
			Maintainance and renovations of existing libraries	Number of libraries maintained	Quarterly reports		R100 000	3	3	3	3
		Develop & maintain sport and recreation facilities	Erection of poles for 03 codes per field and levelling of the ground & ablution facilities.	No. of new sport facilities developed.	Quarterly. reports		R350 000	0	3	3	3
			Facilitate construction of new standard sport grounds	Complete standard sports grounds for wards 21,22,26	Quarterly reports		R1.5 m (MIG)	3	1	1	,
	Develop municipal beautification landscape plan	Adopted plan	Development of land for parks.	Adopted plan. No. of parks developed.	Quarterly reports	R300 000	R100 000	0	1	Reviewal	Reviewal
			Provision of flower beds and general beautification in all three units.	Attractive & well maintained environment in all three units.	Quarterly reports	R300 000	R150 000	0	1	1	1
Traffic Services	Decrease the rate of accidents and lawlessness by 10%.	Revival of traffic section	Renovation of testing ground according to specification.	Approved testing ground according to DOT standards	Quarterly reports	R50 000		o	1	C	
			Increase visibility of traffic officials on law-enforcement.	No. of fines issued	Quarterly reports						
			Re-opening of learners license testing centre for bookings and testing of learners license	No. of learners tested & learners licenses issued	Monthly reports			o	0		
HIV/AIDS	Ensure reduction of HIV/AIDS incidents by 2010	Facilitate co-ordination of intergrated HIV/AIDS plan	Identify areas based on DOH statistics & conduct awareness campaigns	No. of awareness campaigns	Quarterly reports	R100 000	R40 000	0	1	1	
Cemeteries	To ensure availability of nationally accepted cemeteries by 2012	Improve the standard of existing cemeteries	Maintain existing cemeteries in all three units	No. of cemeteries maintained.	Quarterly reports		R150 000	3	3	3	8
		I		1	1	1					1

Refuse Collection	Ensure overall cleanliness of the	Provide resources to ensure that all designated	Provide weekly refuse removal	A neat outlook of the designated areas be	Monthly reports	1			1 !		
	cleanliness of the urban areas in all	settlemants are kept clean & appealing	service in urban, industrial.	projected & maintained.		1		1 1	1 !	l	
	03 units		Į.			1		1 1	1 !	l	
			Į.			1		1 1	1 !	l	
			Į.			1		1	1 !	l	
Coastal Zone Management	To manage the	Improve outlook of the coast	Ablution Facilities, Provision of	No. of maintained areas in coastal zones	Quarterly reports		R5m (DEAT	0	. 0	1	1
	Coastal Zone in terms of Coastal		Braai Areas, Provision of shelters, Cleaning of the Coast,			1	(DEAT	1	1 !	l	
	Zone Management		Removal of Alien vegetation			1		1	1 !	l	
	munugumun		Į.			1		1	1 !	l	
			Į.			1		1	1 !	l	
			Į.			1		1 1	1	1	
			Provision of lifeguards during festive season & Easter.	No. of coastal area with life guards.	Quarterly reports		R700 000	5	0	5	5
			festive season & Easter.				000			1	
Priority area	IDP Objective	Life Saving IDP strategy	Departmental Activity	Funding secured & source	Key performance Indicator	Measurement	D1			Targ	····
Priority area	IDP Objective	IDP strategy	Departmental Activity	Funding secured & source	Key performance indicator	source	Baseli ne	Voor 1	Year 2	Year 3	Year 4
Roads	To provide quality	Ensure compliance with traffic laws			Reduction of incidents in non	Quartely Reports	0	1 1	2	16413	0
	and trafficable road network		Į.		compliance			1 1	1	1	
	throughout		Į.			1		1 1	1	1	
	Mbhashe by 2014		Į.			1		1 1	1	1	
				1		1		1	1 /	1	1
		1]	Ì		'		1		ĺ	1
		1	Law enforcement	Ì		'		1		ĺ	1
Electricity	To provide the	Crime reduction in all three towns	Facilitate maintanance of street lights		Well maintained street lights	Quartely Reports	0	3	. 3	3	9
	three units (towns) with		irgino	1		1		1	1 /	1	1
	adequate electrical service			1		1		1	1 /	1	1
		1]	Ì		'		1		ĺ	1
				1		1		1			1
		L		L			-		400/		
Priority area	IDP Objective	Municipal Transforma IDP strategy	Departmental Activity	onal Development	Key performance Indicator	Measurement	PA	Weigh	10%	Targ	inte
,				i	,	source	ne	Year 1	Year 2	-	Year 4
Human Resources Developmen	Training	To capacitate departmental officials	Reviewal of performance to		No. of IDP Objectives not	0	. 0	0	0	0	0
	education and development of		identify reasons for poor ferformance & non-performance		achieved.	1		1 1	1	1	
	officials and					1		1	1 !	l	
	councillors		Į.			1		1 1	1	1	
			Į.			1		1 1	1	1	
							ш				
			Identification of skills gap		No. of skills audit questionnares filled.						
			Forwarding of training needs to HR Department		No. of skills provided.	1					
							ш	\vdash	<u> </u>	<u> </u>	
			Forwarding of departmental posts to be advertised to HR		No. of posts filled	1		1 1	1	1	
			Department			1		1 1	1	1	
Institutional capacity	To improve co-	To co-ordinate social needs activities with other	Convene meetings with other		No. of meetings held						
	ordination between	departments	departments			1		1 1	1	1	
	Mbhashe and other		Į.			1		1	1 !	l	
	stakeholders for		Į.			1		1 1	1	1	
	effective delivery	1]	Ì		'		1		ĺ	1
		1]	Ì		'		1		ĺ	1
	<u> </u>						ш	ш	ш	<u> </u>	
· '	To accelerate the implementation	Develop a clear communication strategy with other departments	To meet with other departments to discuss plans	Ì		'		1		ĺ	1
	of the communication	1]	Ì		'		1		ĺ	1
	strategy	1]	Ì		'		1		ĺ	1
				1		1		1	1 /	1	1
				1		1		1	1 /	1	1
		To capacitate both officials and councillors	0		Number of programmes	Quarterly reports	30	60	90	120	0
	<u></u>			<u> </u>	undertaken	<u> </u>	╚		L	<u></u>	<u> </u>
	0	Capacitation of local outstanding matric perfomers	0	-	Number of learners developed	Quarterly reports	0	4	6	8	0
(0	0	0	, (0	0	0	-	0	0	0
			al viability					Weigh	1 20 %		<u> </u>
Priority area	IDP Objective	IDP strategy	Departmental Activity	Funding secured & source	Key performance Indicator	Measurement source	Baseli ne			Targ	
Financial Management	F		Collection of Decision 5				لِتَ	Year 1	Year 2	Year 3	Year 4
rinancial Management	Ensure that the municipality is	Compliance with municipal acts	Collection of Revenue through municipal entities (halls, traffic		'l °	9	٩	٩	°	0	1
	financial viable by 2012	1	fines)	1		1		1	1 /	1	1
	2012			1		1		1			1
	<u> </u>		<u> </u>	<u> </u>		<u> </u>	L!	L	L ∣		<u> </u>
			Facilitate transferes of DSRAC & DOT subsdies								
			a DO: subsules	<u> </u>							
	0	Reduction of Audit Quieries	0		Council resolution	0	9	50	70	1 an	0
(0 0	Reduction of Audit Quieries	0.		Council resolution Addressed audit quiries	0	0	50	70	80	0

	-										
0	0	Review of Supply Chain Management Policy	0	0	Council resolution		1	1	1	1	(
		Development of IT Policies	0	0	Adopted policy		0	1	0	0	
								C	0	0	1
						Monthly reports	R 9				R
						Monthly reports	R 87				R
		Good G	overnance			C	PA	Weigl	10%		
Priority area	IDP Objective	IDP Strategy	Departmental Activity		Key performance Indicator	Measurement source	Baseli			Targ	
								Year 1	Year 2	Year 3	Year 4
Inter-governmental relations	To have an effective inter- governmental relations	intergovernmental relations	Convene forum meetings		No. of forum meetings	Quarterly reports		4	4	4	
Maximising internal governance	To create healthy working condition in Mbhashe Municipality				No. of workshops held	Quarterly reports	d	4	4	4	
			To conduct policy reviewals		To have adopted policies	Quarterly reports	0	4	4	4	
		Compliance with municipal by-laws	Law enforcement		Traffic fines issued	Monthly reports	C				
Auditor General's Report	To obtain a positive unqualified auditor general's report										

4.4 WARD INFORMATION FOR EXPENDITURE AND DELIVERY

Project Name	Project Description	Cluster	Ward	Amount
Khanyisa Ntsimbi	Jewellery project	LED		20 000
Collywobbles craft		LED	8	20 000
Phakamani project		LED	21	20 000
Nqabara craft		LED	22	15 000
Jingqi craft	Craft	LED	23	15 000
Mndwaka craft	Craft	LED	18	15 000
		LED	9	5 000
		LED	20	5 000
Visitor Information Centre	Tourism promotion and marketing	LED	1	40 000
Nguni bulls	Livestock improvement	LED	11	50 000
Goat rams	Livestock improvement	LED	13, 16, 18, 19, 20 24	50 000
Stock remedy		LED	ALL	200 000
Dipping tank renovation	Livestock improvement	LED	20, 05, 12	100 000
Shearing sheds	Livestock improvement	LED	05, 07	100 000
Dam construction	Livestock improvement	LED	04, 05, 06, 15, 16 18, 14, 22 12.	200 000

So ha of maize production		i			
16, 13, 20, 18, 18	50 ha of maize production	Maize production	LED	03, 09, 11, 14, 08 15, 07, 02, 04, 12	600 000
Pencing of ploughing fields				16, 13, 20, 18, 19	
Dabane neighbouring Vegetable LED				26, 11, 08	
Dabane neighbouring Vegetable LED					
Dabane neighbouring Vegetable LED					
Dabane neighbouring Vegetable LED					
Dahane neighbouring Vegetable CED 13 75 000	Fencing of ploughing		LED	12, 06, 08, 03, 13	
Magele farmers	fields			26, 23, 24, 22, 15	
Magele farmers					
Magele farmers					
Magele farmers	Dabane neighbouring	Vegetable	LED	15	75 000
Mpozolo Youth project Vegetable production LED 21 75 000	in incis	production			
Mpozolo Youth project Vegetable production LED 21 75 000					
Miller citrus fruit Fruit tree LED	Mqele farmers	Vegetable production	LED	17	75 000
Production					
Production	Manager Variables and an	Verseble	LED	21	75 000
Pament Citrus	Mpozoio Touin project	production	LED	21	/3 000
Pament Citrus					
Pament Citrus	Miller citrus fruit	Ernit tree	LED	15	30.000
Ward 22 circus	Miner cities fruit	production	LLD		50 000
Ward 22 circus			v nn		40.000
Hinger citriss	Fameni Citrus		LED	13	30 000
Lower Gwadu citrus	Ward 22 citrus		LED	22	30 000
Lower Gwadu citrus	Tii -i		LED	22	20.000
Ward 10 citrus	Jingqi citrus		LED	23	30 000
Ward 16 citrus	Lower Gwadu citrus		LED	24	30 000
Ward 16 citrus					
Ward 16 citrus	Ward 10 citrus		LED	10	30 000
Ward 19 citrus					
Qarywa Poultry	Ward 16 citrus		LED	16	30 000
Mohanyana Poulity	Ward 19 citrus		LED	19	30 000
Mohanyana Poulity	0		I FID	40	45.000
Mohanyana Poultry	Qatywa Pountry		LED	20	23 000
Ward 18 poultry	Mbhanyana Poultry	Household	LED	16	25 000
Poultry		poultry			
LED	Ward 18 poultry	Household	LED	18	25 000
			r nn		45.000
Doubley Doub	Lower Mbhangcolo poultry		LED	14	25 000
Doubley Doub					
Doubley Doub	Word 26 noultes	Household	LED	26	25,000
		poultry			
Ward 02 poultry	Ward 10 poultry	Household	LED	10	25 000
Positive	Ward 02 poultry		LED	2	25 000
Ward 17 positry		poultry			
Ward 22 poultry 22 25 000	Ward 07 poultry			7	25 000
Ward 22 poultry 22 25 000	Ward 17 poultry			17	25 000
Ward 25 positry 22 25 000					
Hawker stalls Construction of hawker stalls 01, 13, 25 80 000 of hawker stalls 01, 13, 25 80 000 of hawker stalls 02 100 000 Mshangcolo bakery 140 000 Mshangcolo bakery 140 000 Machane bakery 900 000 Machane bakery 900 000 Ward 3 bakery 900 000 Ward 3 bakery 150 000 Shixini bakery 150 000 Shixini bakery 240 000 Shixini bakery 240 000 Shixini bakery 240 000	Ward 22 poultry			22	25 000
of hawker stalls Doti bakery	Ward 25 poultry			25	25 000
of hawker stalls Doti bakery	Hamilton etalle	Constructi		01 12 25	90.000
Statis	Hawker Stalls	of hawker		01, 13, 23	au 000
Mbhangeolo bakery 1460 000 Taleni bakery 1660 000 Machane bakery 960 000 Ward 3 bakery 360 000 Ward 13 bakery 1360 000 Shixini bakery 2460 000		stalls			
Mbhangeolo bakery 1460 000 Taleni bakery 1660 000 Machane bakery 960 000 Ward 3 bakery 360 000 Ward 13 bakery 1360 000 Shixini bakery 2460 000	Doti bakery			1	60.000
Talent bakery 11600 000 Machane bakery 960 000 Ward 3 bakery 360 000 Ward 3 bakery 1360 000 Ward 13 bakery 1360 000 Shixini bakery 2460 000					
Machine bakery 960 000 Ward 3 bakery 360 000 Ward 13 bakery 13 60 000 Shixini bakery 24 60 000	Mbhangcolo bakery			14	60 000
Machine bakery 960 000 Ward 3 bakery 360 000 Ward 13 bakery 13 60 000 Shixini bakery 24 60 000					
Ward 3 bakery 360 000 Ward 13 bakery 13 60 000 Shixini bakery 24 60 000	Taleni bakery			10	60 000
Ward 3 bakery 360 000 Ward 13 bakery 13 60 000 Shixini bakery 24 60 000	Machane hakery			0	60.000
Ward 13 bakery 13 60 000 Shixini bakery 24 60 000	·				
Shixini bakery 24 60 000	Ward 3 bakery			3	60 000
Shixini bakery 24 60 000	Ward 13 bakery	1		13	60 000
	·				
Wool shed 1 700 000	Shixini bakery			24	60 000
	Wool shed			1	700 000

Hawker stalls		25	1 200 000
Maize milling		All	80 000
Kotyana to Jonguhlanga	Infrastructure	19	2 250 000
Majavu (2)	Infrastructure	3	(MIG)
Chamshe	Infrastructure	22	(MIG)
Nebelele	Infrastructure	23	(MIG)
Lubomvini	Infrastructure	24	2 700 000
Zwelilungile	Infrastructure	25	450 000
Msikithi	Infrastructure	8	2 250 000
Willowvale town	Infrastructure	25	1000 000
Dutywa extension 7, 8 business sites and sakwe park	Infrastructure	1	2 000 000
Willowvale and Elliotdal towns	Infrastructure	13, 25	700 000
Hiv awareness campaigns			40 000
Community campaigns			100 000
Municipal beautification		All	300 000
Supply of furniture to community halls		all	300 000
Cemeteries		1, 13, 25	150 000

4.5 Detailed Capital Works Plan broken down by Ward over 3 years

Project Name	Project	Ward		Responsibilit		
	Description		Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	у
Electricity						
Roads	Construction of access roads					Technical services manager
Water						
School buildings						
Dipping tanks						

5. CONCLUSION

The SDBIP is a significant intervention in the strengthening of democratic governance in the local sphere of government. The SDBIP prescribes that the Municipality's annual targets be provided in order to assist with implementation and monitoring. Regular reviews would compare targets with actual outcomes and revise future targets as necessary.

The SDBIP provides the excellent basis for the Councilors of the Mbhashe Municipality to monitor the implementation of service delivery programmes and initiatives across the Municipal area area (see a mandate to the Councilors in terms of playing their oversight function. Regular reports should be presented to the Section 79s in terms of the DBIP provided with a total control of the Municipal manager and the specific provided with a total to ensure that the council or the programmes and functional manager and manager

is quite apparent that the SDBIP is an important intervention in terms of providing a vital link between the Mayor, the Council and the administration. It also facilitates the process for holding management accountable for its performance. The 2007/08 SDBIP has been designed to indeed serve as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager, Senior Managers and community.	
the citizens and stakeholders of the Mbhashe Municipality are encouraged to take part in the development and growth of the Municipality. The 2007/2012 IDP is a summary of the key programmes and service delivery initiatives that take the Municipality to the long-term vision of a municipality that is able to provide quality and accessible service to her community and facilitate sustainable economic and social development through optimal utilizat	