

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 development 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 budgets to support such plans.

The Mbashe Municipality has prepared the 2008/08 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 Municipal Manager, and for the Community 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 Mbashe 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 budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the council and community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager, and the municipal manager and senior managers, which are determined at the start of every financial year and approved by the mayor.

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 into smaller outputs and then link these to each middle-level and junior manager. Much of this lower-layer detail will not be made public nor tabled in council.

Only the highest layer of information of the SDBIP 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 councillor and 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;

4.3 Quarterly projections of Service Delivery Targets and Performance Indicators for Each Vote

SDBIP Scorecard - STRATEGIC MANAGEMENT

Priority area	IDP Objective	IDP Strategy	Development Outcomes (Socio-economic and environmental)					KPA Weight					TOTAL	100%	
			Departmental Activity	Indicator	Measurement source	Dedicated Funding Required	Funding secured & source	Baseline	Targets				Indicator custodian		
									30-Sep	31-Dec	31-Mar	30-Jun			
Economic															
Agricultural Development	To facilitate development of vibrant and sustainable agricultural sector by 2012	Transform traditional agricultural sector by 2012	Provide training to legal entities	Number of projects/co-operatives trained	Monthly Reports		Mbhashe R30-000	7	1	1				1	1 LED Officer: Agriculture
			Provide seedlings to 26 wards	Seedlings delivered in each ward	Quarterly report		R350 000 per quarter	28	SCM	13 distributed	13 distributed			0	
			Provide fertilizer and seeds towards increase in maize production centres	Number of hectares ploughed from municipal assistance	Monthly Reports		Mbhashe R600-000	10	16	9			9	0	0 LED Officer: Agriculture
			Increase fenced ploughing fields for agricultural purposes	Number of areas fenced	Monthly Reports		Mbhashe R600-000	10	1	9			9	0	0 LED Officer: Agriculture
			Provision of medicine to animal stock	Number of dipping tanks benefitted from stock remedy	Monthly Reports		Mbhashe R200-000	45	7	7			7	7	7 LED Officer: Agriculture
			Provision of material towards stock improvement	Number of dipping tanks/shearing sheds built/renovated	Monthly Reports		Mbhashe R100-000	15	2	1			1	1	LED Officer: Agriculture
			Increase number of households in citrus fruit production	Number of households with extra fruit trees	Monthly Reports		Mbhashe R240-000	200	25	25			50	0	0 LED Officer: Agriculture
			Provide inputs for poultry production	Number of wards benefitted	Monthly Reports		Mbhashe R275-000	20	2	2			2	2	2 LED Officer: Agriculture
			Create awareness in agricultural related issues	Number of information days held	Monthly Reports		Mbhashe R195-000	40	3	6			15	2	2 LED Officer: Agriculture
Economic growth	Creation of viable and sustainable enterprises able to increase growth rate by 6% in 3 years	Mobilise support for small enterprise development and community co-operatives	Development and submission of business plans for funding	Number of business plans submitted	Monthly Reports		None	7	2	1			1	1	1 LED Officer: SMME
			Provide supporting inputs to co-operatives and projects	Number of projects/co-operatives supported	Monthly Reports		R420-000 Mbhashe	4	1	1			2	2	2 LED Officer: SMME
		Facilitate the conducting of feasibility study	Acquire information from local maize producers	Study report from the service provider	Quarterly report		R500-000 Mbhashe	-	Terms of reference	Appointed service provider	report from service provider			1	1 LED Coordinator
			Co-ordinate and organise workshops for SMME's	Number of workshops held	Monthly Reports		R20-000 Mbhashe	3	1	1			1	2	2 LED Officer: SMME
		Facilitate expansion of micro and medium business	Proposal to the review of the SDF	Number of proposals put for SDF review	Monthly Reports		Mbhashe	1	-	-			-	Adopted reviewed SDF	LED/DP Co-ordinator
		Capacitate SMME's for job creation	Provide and facilitate training of SMME's	Number of SMME's trained	Monthly Reports		R40-000 Mbhashe	5	0	1			1	1	1 LED Officer: SMME
		Broadening of ownership for economic advancement	Facilitate process of registration for co-operatives and other businesses	Number of entities assisted with registration	Monthly Reports		R40-000 Mbhashe	5	1	1			1	3	3 LED Officer: SMME
Tourism	Develop and market Mbhashe as tourist destination in preparations for 2010 and beyond	Development of tourism potential for investment promotion	Provide inputs for craft production	Number of projects assisted with material	Monthly Reports		R100-000 MBHASHE	11	2	3			1	2	2 LED Officer: Tourism
			Provide and facilitate training of craft projects	Number of projects trained	Monthly Reports		R60-000 Mbhashe	3	1	1			1	1	LED Officer: Tourism
			Co-ordinate and organise promotion events	Number of tourism promotion events held	Monthly Reports		R200-000 Mbhashe	2	1	-			-	1	1 LED Officer: Tourism
			Facilitate the development of tourism products	Number of meetings organised and attended	Monthly Reports		R10 000 Mbhashe	11	3	3			2	2	2 LED Officer: Tourism
		Development of the marketing strategy	Development of various marketing tools	Number of promotional material made	Monthly Reports		R40 000 Mbhashe	1	-	1			0	0	0 LED Officer: Tourism
			Distribute brochures to broaden market base	Number of areas provided with brochures	Monthly Reports		R60-000 Mbhashe	1	0	0			1	0	0 LED Officer: Tourism

Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Targets	Indicator custodian
Infrastructure Development and Service Delivery									
						KPA Weight	10%		
								31-Dec	31-Mar
Land	To ensure maximum and sustainable usage of available land by 2114	Review spatial development framework	Attend meetings towards SDF review	Number of meetings held	Annual	None		1	1
		Develop sale and lease agreement policy	Provide input towards the policy development	Written input submitted	Annual	None		0	0
		Facilitate the development of Business shopping centres	Submit inputs for advert proposal	Written inputs submitted	Annual	None		0	0
		Develop 1st order nodes	Engage the relevant department for the success of the project	Letters and meetings in communication with the department	Quarterly	None		1	1
Municipal Transformation and Institutional Development									
						KPA Weight	10%		
								Baseline	Indicator custodian
Human resource development	Training education and development of officials and councillors	To capacitate both officials and councillors	Forward HR with information on skills gap (NSRF)	List forwarded to HR	Annual	None		1	1
Institutional capacity	To improve co-ordination between Mbhashe and other stakeholders for effective service delivery	To co-ordinate LED initiatives through LED forum	Organise LED forum meetings	Number of LED forum meetings	Quarterly Reports	R100 000		2	1
		To co-ordinate Tourism activities through LTO	Co-ordinate and attend LTO meetings	Number of LTO meetings	Quarterly Reports	R100 000		4	1
Financial viability									
						KPA Weight	15%		
								Baseline	Indicator custodian
Financial Management	To ensure compliance with Supply Chain Management legislation	Review of Supply Chain Management policy	Submit inputs for the reviewal	Written inputs submitted	Once			1	1
	Establishment of information communication technology function	Development of IT policies	Submit inputs for the development of the policy	Written inputs submitted	Once			1	1
		Maintenance of Mbhashe website	Submit information as required	Submitted information	As required			1	1
Revenue by source									
Expenditure									
To contain expenditure within the following amounts									
Salaries			Managing employment processes and salary adjustments	Expenditure within the budget	Monthly reports			R 0	R 0
General expenses			Manage and control budget	Expenditure within the budget	Monthly reports			R 0	R 0
Repairs and maintenance			Manage and control budget	Expenditure within the budget	Monthly reports			R 0	R 0

Good Governance							15%			
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Baseline	Indicator custodian		
							##	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 development	Number of policies developed	Quarterly Reports					Strategic Manager
	To operationalise PMS	Cascading PMS to lower levels of management	Develop policy on PMS	Adopted policy	Quarterly Reports					Strategic Manager
		Facilitate the review of IDP	Develop the IDP Process plan.	Adopted process plan	Quarterly Reports		Adopted			IDP Coordinator
			Organise cluster and Rep forum meetings	Attendance register and reports of clusters	Quarterly Reports		4	4		IDP Coordinator
			Organise the review of strategies and objectives	Revised strategies and objectives	Yearly		1	1		IDP Coordinator
			Collection of needs from communities	Reports of CBP	Yearly		26	-		IDP Coordinator
			Compile and submit draft IDP to Council	Adopted draft IDP	Yearly		1	1		IDP Coordinator
			Collect IDP comments from all wards	comments from communities	Yearly		20	-	26	IDP Coordinator
			Organise the adoption and printing of the final IDP	Adopted IDP	Yearly		1	-	1	IDP Coordinator

SDBIP Scorecard Template : LAND AND HOUSING DEPARTMENT: MANAGER: S DUMEZWENI

Development Outcomes (Socio-economic and environmental)													
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline	KPA Weight				Indicator custodian
									10%		10%		
								30-Sep	31-Dec	31-Mar	30-Jun		
Economic													
	To increase the relative contribution of the property land sector to at least 2% by 2010/11	Encourage SMMEs to use and hire municipality owned land and property	Identify and renovate neglected buildings and avail them for business purposes	Number of buildings identified and renovated	Quarterly reports			0	List compiled	SCM process finalised	Renovations finished	Allocations finished	Land and property officer
			Identify illegally occupied municipality buildings and avail them for business purposes	Number availed	Quarterly reports			0	List compiled	Eviction process completed	Allocation processes and agreements drafted	Allocations finished	Land and property officer
			Facilitate surveying of vacant land for business purposes	Number surveyed	Quarterly reports			0					
Infrastructure Development and Service Delivery								PA Weight		40%			
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline	Targets				Indicator custodian
									30-Sep	31-Dec	31-Mar	30-Jun	
LAND													
	To ensure maximum and sustainable usage of available land by 2014	Surveying and planning of administrative areas.	Identification of villages to be surveyed and planned.	Number of villages planned and surveyed		500 000.00	500 000.00 Mhahshe L.M.	0			1	1	Town Planner
			Verification & registration of beneficiaries	number of beneficiaries verified	Quarterly reports		ADM DLPG	0				1	Town Planner
		Zoning for future developments	Develop zoning schemes	Number of towns with approved zoning schemes	Yearly reports		DPLG	0					
		Reserve land for future development as per SDF	Identification of land and surveying of land	Number of towns with approved sites	Quarterly reports		75 000.00	0	1	1	1	1	Town Planner
		Develop sale and lease policy	Draft, workshop and monitor on agreements	Policy adopted by Council	Yearly			0		1	1	1	Land Administration Officer
		Develop Bill boards policy	Draft, workshop and monitor on agreements	Lease agreements signed	Quarterly reports			0	1	Monitor	Monitor	1	Land Administration Officer

		Co-ordinate development of shopping malls	Facilitate zoning consolidation & surveying		Quarterly number built				SCM processes complete	Work in progress	Work in progress					
HOUSING	To facilitate provision of adequate housing to 75% of households by 2014	Facilitate the unblocking of blocked projects	Initiate talks with stakeholders	Number of meeting held	Quarterly		0.3	0		--	--			1 Land Administration Officer		
		Implementation of Housing Strategy(RDP)	Identify and avail land	Number of projects established	Quarterly		ADM DPLG	0						Housing Officer		
		Establish township(middle-income) in three units	Identify and avail land & provide infrastructural services	No of townships serviced	Quarterly reports			0						Housing Officer		
		Establish mental housing in DUTYWA	Identify and avail land		Quarterly	MLM	MLM	0						Housing Officer		
		Rectify Willowdale&Eliotdale RDP Houses	Identify deserving houses	Number of housing units rectified	Quarterly reports		700 000.00	0	Beneficiary list compiled	25%	75%	100%		Land Administration Officer		
		Provision of infrastructure services at DUTYWA ext.7, & 8 Business sites &Skwe Park	Facilitate 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		
Municipal Transformation and Institutional Development								PA Weight		20%						
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline				Targets				Indicator custodian
								30-Sep	31-Dec	31-Mar	30-Jun	30-Sep	31-Dec	31-Mar	30-Jun	
Organisational design	To have an organogram that responds to all powers and functions of the municipality	Recruit suitably qualified personnel	Filling of vacant posts	Number of vacant posts filled	Quarterly reports	Mbhashe	Mbhashe	1	2	0	0	0	0	0	Land and housing manager	

Information management	To improve information flow between Councilors, council structures and Administration	Convene departmental & interdepartmental meetings	Make timeous notices	Meetings held	Monthly meetings	Mbhashe	Mbhashe	0	3	6	9	1	Land and housing manager			
Skills development	To improve management and spread of skills development	Conduct skills shortage & identify beneficiaries	Identify training intervention	Number of beneficiaries capacitated	Quarterly	Mbhashe	Mbhashe	2	3	4	5		Land and housing manager			
Organisational representativity	To improve participation 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 implementation	Number of meetings / workshops convened vis-à-vis project / policies	Quarterly reports								Land and housing manager			
Financial viability								PA Weight		10%						
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline				Targets				Indicator custodian
								30-Sep	31-Dec	31-Mar	30-Jun	30-Sep	31-Dec	31-Mar	30-Jun	
Local income	To contribute to the municipality's revenue generation	Prepare and monitor sale and lease agreements	Draft, present and monitor agreements	Number of agreements signed	Quarterly reports	Mbhashe	Mbhashe	10						Land and housing manager		
Budget integrity	To ensure that the expenditure is as per budget	Maintain disciplined expenditure patterns	Monitor project progress and expenditure patterns	Number of projects undertaken	Quarterly reports	Mbhashe	Mbhashe	0						Land and housing manager		
Good Governance								KPA WEIGHT		20%						
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline				Targets				Indicator custodian
								30-Sep	31-Dec	31-Mar	30-Jun	30-Sep	31-Dec	31-Mar	30-Jun	
Maximising internal governance	To create healthy working conditions in Mbhashe Municipality	To ensure 100% implementation 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	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-governmental relations					0	0	0						Land and housing manager
Auditor General's Report	To obtain a positive unqualified auditor general's report	Comply with financial regulations	Procure in accordance with financial regulations	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%
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Development Outcomes (Socio-economic and environmental)

KPA Weight	15%
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Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline	Targets			Indicator custodian	
									31-Dec	31-Mar	30-Jun		
Economic													
Economic growth rate	Facilitate in the provision of conducive environment for growth	Provide infrastructural platform to enhance economic growth	Road maintenance and construction	Number of roads constructed and maintained	Improved road network condition	Mbhashe/M.G.	Mbhashe/M.I.G		5	8	15	25	Technical Services Manager
Infrastructure Development and Service Delivery													
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline	Targets			Indicator custodian	
									31-Dec	31-Mar	30-Jun		
Roads													
Roads	To provide a safe and trafficable road network throughout Mbhashe Municipal area by 2014	Data collection to be used in implementation of a Consolidated Infrastructure Plan	Optimum usage of available resources	Number of Roads maintained	Quarterly reports		MLM		0	50 km	100 km	150 km	Technical Services Manager
Projects													
Projects	To eliminate the infrastructure backlogs with respect to Mbhashe Municipal area	To implement infrastructure projects in the Municipal area	Register identified projects to source funding	Number of registrations approved for funding	Quarterly reports		M.I.G.						P.M.U. Manager
Electricity													
Electricity	To provide the three units (towns) with adequate electrical service	Maintain the street lights in the three units (towns)	Quantify the street lights and keep an inventory	Number of street lights maintained	Quarterly reports		MLM						Electrical Artisan
Solid waste removal services													
Solid waste removal services	To maintain and uphold a culture of cleanliness in all designated areas of the Municipal area	Providing resources to ensure that all designated settlements are kept clean and appealing	Provide weekly refuse removal service in urban, industrial and coastal belt	a neat outlook of the designated areas be projected and maintained	Quarterly reports		MLM						Cleansing Superintendent

Procurement	To ensure that the SCM is responsive to national and local aspirations																		
Financial viability													KPA Weight		15%				
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline	Targets			Indicator custodian							
									31-Dec	31-Mar	30-Jun								
Local income	To increase local income to at least 50% of the total operating income by 2010/11																		
personnel expenditure	To maintain 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							

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	0	1	0	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 blocked 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												
Municipal Transformation and Institutional Development								KPA Weight		30%				
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline	Targets				Indicator custodian	
									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 Departments	Annually		Mbhashe LM	7	0	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	65	70	Senior HR Officer	
			Facilitate accessing of LGSETA mandatory and Discretionary Grants	Disbursed grants	Annually	101 748.32	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	

	Effective Budget and Treasury Office	Induction and training of newly appointed staff	Facilitate implementation of capacity building programmes	No of people inducted and capacitated	Quarterly	60 000.00	Mbhashe LM	0	5	10	0	20	Senior HR Officer
		Placement of staff for budgeted posts in an adopted organogram	Advertising vacancies	Advert on newspaper	Quarterly	6 500.00	Mbhashe LM	102	130	150	160	168	Personnel Officer
			Facilitate filling of Request Form	Approved Form by Municipal Manager	Quarterly		Mbhashe LM	0	10	15	0	0	Personnel Officer
			Facilitate recruitment and selection processes	Sitting of shortlisting and interviews meetings with attendance registers	Quarterly	400	Mbhashe LM	2	5	0	10	0	Personnel Officer/Senior HR Officer
	To ensure municipality gets unqualified audit reports by 2010												
	To ensure compliance with Supply Chain Management Legislation	Review of SCM Policy	Comply with SCM procedures										
Good Governance											KPA Weight		25%
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline	Targets				Indicator custodian
									30-Sep	31-Dec	31-Mar	30-Jun	
Inter-governmental relations													
Auditor General's Report	To obtain a positive unqualified audit report	Reduction of audit queries within the HR and Administration Department	Presentation and Comparison of reports	Reduction of audit queries raised in previous year(s)	Quarterly			0	0	1	0	0	HR/Admin Manager

			Monitor implementation of HR Policies and Procedures and always have documentation	Attached supporting documentation for implementation of activities	Quarterly			0	0	1	0	0	HR/Admin Manager
Public Participation	To create awareness and participation in municipal programmes	Mobilization of Mbashe community members including relevant structures through imbizos	convening meetings at ward level	No of meetings held	Quarterly	50 000.00	Mbashe 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 Mbashe Municipality	Introduce new policies and procedures relevant to all staff and review existing ones if necessary	Presentation of proposed policies to the Council	Adopted policies	Quarterly	400	Mbashe LM	14	0	20	0	0	HR/Admin Manager
		Policy roll out for all employees	Policy workshop organised		Quarterly	65 000.00	Mbashe LM	0	0	1	0	0	HR/Admin Manager

	Data Checking	To ensure that all personnel documents are authentic	Compilation of staff compliance and identification of service provider	No of personnel files audited	Quarterly	105 000.00	Mbhashe LM	0	70	90	110	130	HR/Admin Manager and Senior HR Officer
	To operationalise PMS	Cascading PMS to all staff	Facilitate workshop for development and signing of Accountability Agreements and Performance Promises by all Departments	No of signed AAs and PPs	Quarterly	20 000.00	Mbhashe LM	0	1	0	0	0	HR/Admin Manager
	Ensure compliance with Employment Equity Act	Review existing EEP	Presentation of Council resolution	Council resolution	Annually			1	1	0	0	0	HR/Admin Manager
			Submission of EEA2 Report to DoL	Acknowledgment letter from DoL	Biannually			0	0	1	0	0	HR/Admin Manager

SDBIP Scorecard: Budget and Treasury Office

Development Outcomes (Socio-economic and environmental)										TOTAL	#REF!				
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline	Targets	KPA Weight	0%				
										31	31-Dec	31-Mar	30-Jun		
Infrastructure Development and Service Delivery										KPA Weight	0%				
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline	Targets	KPA Weight	0%				
										31	31-Dec	31-Mar	30-Jun		
Municipal Transformation and Institutional Development										TOTAL	#REF!				
Priority area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source	Baseline	Targets	KPA Weight	20%				
										31	31-Dec	31-Mar	30-Jun		
Financial Management		Development of Property Rates Policy	Drafting of Policy	Workshops conducted	Council Resolution	MSGIG	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 and Council	Workshop conducted	Report from workshop	FMG	60 000.00	0	Workshop Conducted						
Financial Management	Ensure that the municipality is financially viable by 2012	Implementation of Finance Policies	Workshopping of Staff	Reports on to council on implemented policies	Quarterly Reports	FMG	40 000.00	0	1 Quarter Report	2 Quarter Report	3rd Quarter Report	4th Quarter Report			
			Development of Procedure Manuals	Developed Manuals Table in Council	Council Resolution	MSIF	60 000.00	0	Council Resolution						
			Monitoring adherence to policies	Reports on implementation	Quarterly Reports		0	0	1 Quarter Report	2 Quarter Reports	3rd Quarter Report	4th Quarter Report			
			Development of IT Policies	Adoption by Council	Council Resolution		-	0	Council Resolution						
Financial Management			Maintenance 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 Report	4th Quarter Report			

Information Technology	Enhanced Information Technology	Desktop Maintenance	Upgrading of computers	Reports on Upgraded Computers	MBHASHE	150 000.00	01 Quarter Report	2 Quarter Report	3rd Quarter Report	4th Quarter Report
			Addressing computer related queries	No of queries solved	MBHASHE	10 000.00	01 Quarter Report	2 Quarter Reports	3rd Quarter Report	4th Quarter Report

Tourism	Development of tourism potential for investment promotion	Ensure overall cleanliness in our classes & our urban areas as well	Monthly Reports	5	8	8	8	8
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Social development												
Social Amenities	To ensure optimum use of available social amenities by 2010											
Community Safety and Security	To reduce crime levels by 40% by 2010	Development of tourism potential for investment promotion	0	0	Number of areas opened for new tourism investment.	Quarterly Reports		6	8	10	12	0
			Meetings per ward.	No. of meetings per ward.	Quarterly Report		R20 000	0	3	3		6
Social amenities	To ensure optimum use of available social amenities by 2010	Develop control measures for use and management of community halls.	Provide each hall with necessary admin stationery (activity sheets, revenue collection sheet, expenditure report form, inventory form)	No. of halls submitted admin report	Monthly report		R5 000	0	0	5		10
		Develop pound management and use policy	Provision of chairs for individual halls	No. of halls provided with chairs	Quarterly report & inventory sheets		R295 000	0	3	3		3
			Registration of impounded animals	Clear records of impounded animals	Monthly submission of registration forms		R5 000	0	3	3		3
			Care & maintenance of impounded animals	Reduction in animal death & diseases	Monthly report		R20 000	0	2	3		3
			Auction of any unclaimed impounded animals in a cycle of 21 days	No. of animals auctioned/ claimed	Monthly report		R5 000	0	0	3		3
			Upgrade existing pounds into SPCA compliance	Standard kraals fencing, drinking utensils, shelters & grazing area	Monthly progress report		R 450 000	1	0	1		6
		Management of libraries	Facilitate establishment of partnerships with DSRAAC & others.	Availability of signed agreements.	Quarterly reports			0	1	0		1
			Identification of library needs & compilation 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	3		3
			Conduct library awareness campaigns	No. & nature of campaigns conducted	Quarterly reports		R250 000	1	1	1		1
			Maintenance 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 & ablation 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 (MG)	3	1	1		1
		Develop municipal beautification landscape plan	Adopted plan	Development of land for parks.	Adopted plan. No. of parks developed.	Quarterly reports	R300 000	1	1	1	Review	Review
			Provision of flower beds and general beautification in all three units.	Attractive & well maintained environment in all three units.	Quarterly reports		R300 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	0	1	0		0
			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			0	0			
HIV/AIDS	Ensure reduction of HIV/AIDS incidents by 2010	Facilitate co-ordination of integrated HIV/AIDS plan	Identify areas based on DORH statistics & conduct awareness campaigns	No. of awareness campaigns	Quarterly reports		R100 000	0	1	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		3

Refuse Collection	Ensure overall cleanliness of the urban areas in all 03 units	Provide resources to ensure that all designated settlements are kept clean & appealing	Provide weekly refuse removal service in urban, industrial.	A neat outlook of the designated areas be projected & maintained.	Monthly reports													
Coastal Zone Management	To manage the Coastal Zone in terms of Coastal Zone Management	Improve outlook of the coast	Abolition Facilities, Provision of Braai Areas, Provision of shelters, Cleaning of the Coast, Removal of Alien vegetation	No. of maintained areas in coastal zones	Quarterly reports		R5m (DEAT)	0	0	0	1							
		Life Saving	Provision of lifeguards during festive season & Easter.	No. of coastal area with life guards.	Quarterly reports		R700 000	5	0		5							
Priority area	IDP Objective	IDP strategy	Departmental Activity	Funding secured & source	Key performance Indicator	Measurement source	Baseline	Targets										
								Year 1	Year 2	Year 3	Year 4							
Roads	To provide quality and trafficable road network throughout Mkhazhe by 2014	Ensure compliance with traffic laws	Law enforcement		0 Reduction of incidents in non compliance	Quarterly Reports	0	0	2	3								
Electricity	To provide the three units (towns) with adequate electrical service	Crime reduction in all three towns	Facilitate maintenance of street lights		0 Well maintained street lights	Quarterly Reports	0	3	3	3								
Municipal Transformation and Institutional Development							PA Weigh 10%											
Priority area	IDP Objective	IDP strategy	Departmental Activity	Funding secured & source	Key performance Indicator	Measurement source	Baseline	Targets										
								Year 1	Year 2	Year 3	Year 4							
Human Resources Development	Training education and development of officials and councillors	To capacitate departmental officials	Reviewal of performance to identify reasons for poor performance & non-performance		No. of IDP Objectives not achieved.	Quarterly Reports	0	0	0	0	0							
			Identification of skills gap		No. of skills audit questionnaires filled.													
			Forwarding of training needs to HR Department		No. of skills provided.													
			Forwarding of departmental posts to be advertised to HR Department		No. of posts filled													
Institutional capacity	To improve co-ordination between Mkhazhe and other stakeholders for effective delivery	To co-ordinate social needs activities with other departments	Convene meetings with other departments		No. of meetings held													
	0 To accelerate the implementation of the communication strategy	Develop a clear communication strategy with other departments	To meet with other departments to discuss plans															
	0	To capacitate both officials and councillors		0	0 Number of programmes undertaken	Quarterly reports	30	60	90	120								
	0	Capacitation of local outstanding matric performers		0	0 Number of learners developed	Quarterly reports	0	4	6	8								
	0			0	0		0	0	0	0								
Financial viability							0 PA Weigh 20%											
Priority area	IDP Objective	IDP strategy	Departmental Activity	Funding secured & source	Key performance Indicator	Measurement source	Baseline	Targets										
								Year 1	Year 2	Year 3	Year 4							
Financial Management	Ensure that the municipality is financial viable by 2012	Compliance with municipal acts	Collection of Revenue through municipal enties (halls, traffic fines)		0		0	6	6	0	0							
			Facilitate transfers of DSRAC & DOT subsidies															
	0	0		0	0 Council resolution		0	0	1	1	1							
	0	0 Reduction of Audit Queries		0	0 Addressed audit queries		0	0	50	70	80							

50 ha of maize production	Maize production	LED	03, 09, 11, 14, 08 15, 07, 02, 04, 12 16, 13, 20, 18, 15 26, 11, 08	600 000
Fencing of ploughing fields		LED	12, 08, 08, 03, 11 26, 23, 24, 22, 14	
Dabane neighbouring farmers	Vegetable production	LED		15 75 000
Mgele farmers	Vegetable production	LED		17 75 000
Mpozolo Youth project	Vegetable production	LED		21 75 000
Miller citrus fruit	Fruit tree production	LED		15 30 000
Fameni Citrus		LED		13 30 000
Ward 22 citrus		LED		23 30 000
Jingqi citrus		LED		23 30 000
Lower Gwadu citrus		LED		24 30 000
Ward 10 citrus		LED		10 30 000
Ward 16 citrus		LED		16 30 000
Ward 19 citrus		LED		19 30 000
Qutswa Poultry	Household poultry	LED		20 25 000
Mbhanyana Poultry	Household poultry	LED		16 25 000
Ward 18 poultry	Household Poultry	LED		18 25 000
Lower Mhangcolo poultry	Household poultry	LED		14 25 000
Ward 26 poultry	Household poultry	LED		26 25 000
Ward 10 poultry	Household poultry	LED		10 25 000
Ward 02 poultry	Household poultry	LED		2 25 000
Ward 07 poultry				7 25 000
Ward 17 poultry				17 25 000
Ward 22 poultry				22 25 000
Ward 25 poultry				25 25 000
Hawker stalls	Construction of hawker stalls		01, 13, 25	80 000
Doti bakery				1 60 000
Mhangcolo bakery				14 60 000
Taleni bakery				10 60 000
Machane bakery				9 60 000
Ward 3 bakery				3 60 000
Ward 13 bakery				13 60 000
Shaximi bakery				24 60 000
Wool shed				1 700 000

Hawker stalls			25	200 000
Maize milling		All		80 000
Kotyana to Jongubhanga		Infrastructure		192 250 000
Majavu (2)		Infrastructure		3 (MIG)
Chamshe		Infrastructure		22 (MIG)
Nebeleke		Infrastructure		23 (MIG)
Labonvini		Infrastructure		242 700 000
Zweilungile		Infrastructure		25 450 000
Mskithi		Infrastructure		82 250 000
Willowvale town		Infrastructure		25 000 000
Dutywa extension 7, 8 business sites and sakwe park		Infrastructure		12 000 000
Willowvale and Elliotdale 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 Description	Ward	Project Cost			Responsibility
			Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	
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. The scorecard in the SDBIP presents a clear mandate to the Councilors in terms of playing their oversight function. Regular reports should be presented to the Section 79s in terms of the commitments made in departmental service delivery and budget implementation.

Administratively, the SDBIP facilitates proper monitoring of performance by Senior Management and Municipal Manager against set targets. The municipal manager's commitments in his scorecard will be used by the Mayor and his Executive Committee to monitor the progress of the Municipality in terms of implementing programmes and initiatives in the Municipality. Similarly, the Municipal Manager is being provided with a tool to ensure that

It 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 Mbashe 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