

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2008/9

MUNICIPAL MANAGER

PROJECT DESCRIPTION	OBJECTIVE	KPI	RESPONSIBLE PERSON	FUND SOURCE	FUNDING YEAR		
					2008/9	2009/10	2010/11
Compile a General Valuation Roll in terms of MPRA	Increase municipal revenue	General Valuation Roll inclusive of all Properties within Tsolwana by June 2009	Municipal Manager	DHLG&TA	R1.m		
Establishment of an Audit Committee & performance of an audit function	To establish an Audit Committee & perform internal audit function in terms of ss 165 & 166 of MFMA	Audit Committee in place, minutes of at least four meetings & report of the internal audit findings by June 2009	Municipal Manager		R250 000	R300 000	

FINANCE SERVICES

PROJECT DESCRIPTION	OBJECTIVE	KPI	RESPONSIBLE PERSON	FUND SOURCE	FUNDING YEAR		
					2008/9	2009/10	2010/11
Data Cleansing	To update data of the consumers for billing purposes	Updated billing system by June 2009	CFO	Funded	R50 000	0	0
Financial Statements	Develop sound and strict financial control systems in line with GRAP/GAMAP	GRAP/GAMAP compliant financial statements by June 2009	CFO	National Treasury	R200 000	R250 000	0
Indigent register	To ensure that all indigent households are subsidized	Indigent register with all indigent households by June 2009	CFO	DHLG&TA	R50 000	R50 000	R50 000
Asset register	To improve assets management capacity of municipality	Asset management policy and a GRAP?GAMAP fixed assets register	CFO	DPLG	R200 000	0	0

Corporate Services

PROJECT DESCRIPTION	OBJECTIVE	KPI	RESPONSIBLE PERSON	FUND SOURCE	FUNDING YEAR		
					2008/9	2009/10	2010/11
Reviewal of the Organogram	Align the organogram to the powers and functions	Reviewed organogram by June 2009	Corporate Services Manager	DHLG&TA	R50 000	0	0
Review of policies	Review of municipal policies and by-laws	Reviewed municipal policies and by-laws	Corporate Services Manager	DHLG&TA	R100 000	R100 000	0
Public Participation	Encourage democratic processes and public participation	Quarterly news letter, capacitation programme		DHLG&TA & MSIG	R300 000	R200 000	0
Performance Management System	To promote culture of performance management in the municipality	Computerized PMS, performance plans of middle management	Corporate Services Manager	MSIG	R350 000	0	0

Community Services

WARD NO.	PROJECT DESCRIPTION	KPI	VOTE NO.	FUND SOURCE	FUNDING YEAR		
					2008/9	2009/10	2010/11
All ward	To identify LED opportunities and strategies	LED strategy by June 2009		DBSA	R250 000	0	0
4	To conduct a feasibility study for a new cemetery in Tarkastad	Feasibility study results by the end of June 2009		DHLG&TA	R100 000	R714.400	0
1	To build a community hall in Phakamisa villge	Community by end of June 2009		MIG	R726 000	0	0
1	To fence off cemeteries in the three villages in ward 1	Fenced old cemeteries in Thornhill, Zola & Phakamisa villges		MIG	R200 000	0	0
2	Multipurpose sport facility in Mitford village	Multipurpose sport field in Mitford by June 2009		MIG	R926 000	0	0
3	Community Hall in Baccleasfarm village	Community Hall in Baccleasfarm by June 2009		MIG	R463 000	0	0
3	Community Hall in Springgroove village	Community Hall in Springgroove by June 2009		MIG	R463 000	0	0
5	Upgrading of sport field in Hofmeyr	Upgraded sportfield in Hofmeyr by June 2009		MIG	R463 000	0	0

WARD NO.	PROJECT DESCRIPTION	KPI	VOTE NO.	FUND SOURCE	FUNDING YEAR		
					2008/9	2009/10	2010/11
2	Erection of a new multipurpose sport facility in Rocklands village	A new multipurpose sport facility in Rocklands village by 2010			0	R1.428.800	0
3	Erection of a new multipurpose sport facility in Tendergate village	A new multipurpose sport facility in Tendergate by June 2010			0	R1.428.800	0
4	Erection of a community hall in Matyhantya: Tarkastad	A new community hall in Matyhantya by June 2010			0	R714,400	0
4	Upgrading of Ivanlew township: Tarkastad sportfield	Upgraded Ivanlew township sportfield by June 2011			0	0	R583,400
4	Upgrading of Zola township : Tarkastad sportfield	Upgraded Zola township sport field by June 2011			0	0	R583.400

Technical Services

WARD NO.	PROJECT DISCRPTION	KPI	VOTE NO.	FUND SOURCE	FUNDING YEAR		
					2008/9	2009/10	2010/11
4	Provision of street lights to Zola and Ivanlew townships	Adequate street lighting in Zola & Ivanlew townships by June 2009		MIG	R926 000	0	0
5	Provision of street light to Twinsville township	Adequate street lighting in Twinsville by June 2009		MIG	R463 000	0	0
3	Klein bulhoek Sanitation: Provision of adequate sanitation to rural villages of ward 3	Adequate sanitation in ward by June 2009		CHDM	R2 000 000	0	0
1&2	Rehabilitation of internal roads ward 1 & 2	Rehabilitated road in wards 1&2 by June 2009		MIG	R1.551.000	0	0
4&5	Rehabilitation of internal roads wards 4 & 5	Rehabilitated roads in wards 4&5 by June 2009		MIG	R1.743.000	0	0
4	Connection of 100 households in Matyhantya	100 connected households by June 2009		DME	R460 000	0	0

WARD NO.	PROJECT DISCRPTION	KPI	VOTE NO.	FUND SOURCE	FUNDING YEAR		
					2008/9	2009/10	2010/11
5	Provision of street light to Eluxolweni township	Adequate street lighting in Eluxolweni township by June 2010		MIG	0	R714,400	0
1	Upgrading of internal roads: Thornhill, Zola & Phakamisa villages	Upgraded of internal roads: Thornhill, Zola & Phakamisa villages by June 2011		MIG	0	0	R1,166,800
2	Upgrading of internal roads in Mitford & Rocklands villages	Upgraded internal roads in Mitford & Rockland villages by June 2011		MIG	0	0	R1,166,800
3	Upgrading of internal roads ward 3	Upgraded internal roads in ward 3 by June 2011		MIG	0	0	R1,166,800