

# MBHASHE MUNICIPALITY



## APPROVED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2009/2010

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## 1. INTRODUCTION

### 1.1. Legislative Framework in terms of MFMA

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month of-
  - i. revenue to be collected, by source; and
  - ii. operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

In terms of Section 53 (i)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

### 1.2. Overview

The primary objective of Mbhashe Local Municipality’s SDBIP 2009/2010 as a budget management plan and tool for the municipality to strengthen its local accountability and governance and improve capital as well as operational planning, spending and service delivery.

The SDBIP for 2009/2010 is therefore largely a one year detailed implementation/operations plan, of functions which Mbhashe Municipality is responsible for implementing and , which gives effect to the Integrated Development Plan (IDP) and the approved budget for 2009/2010 of the Municipality. It is a “contract” between the Administration, Council and Community expressing the goals and objectives set by Council as quantifiable outputs/targets to be implemented by the administration over the next twelve months. Furthermore, The SDBIP 2009/2010 will not only ensure appropriate monitoring in the execution of the municipality’s budget and processes involved in the allocations of budgets to

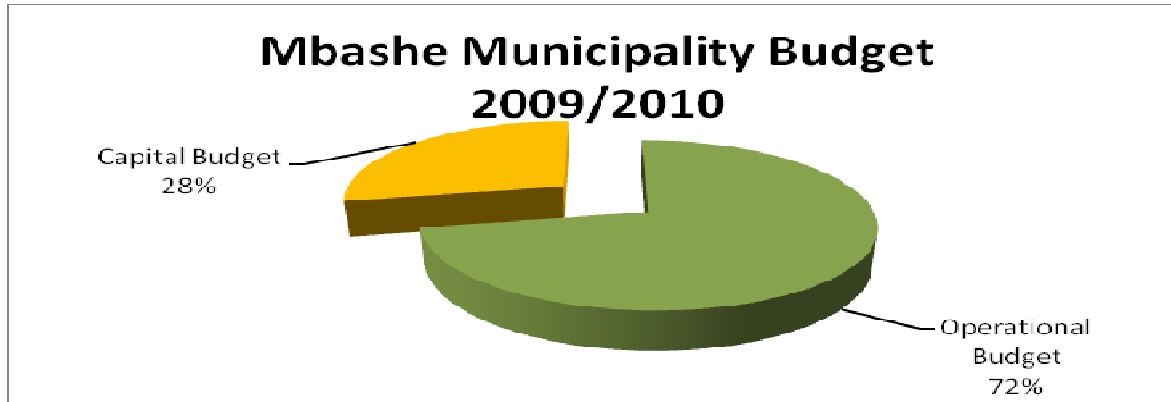
achieve key strategic priorities as set by the municipality's IDP, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly municipal performance for the 2009/2010 financial year.

## **2. THE BUDGET FOR 2009/2010**

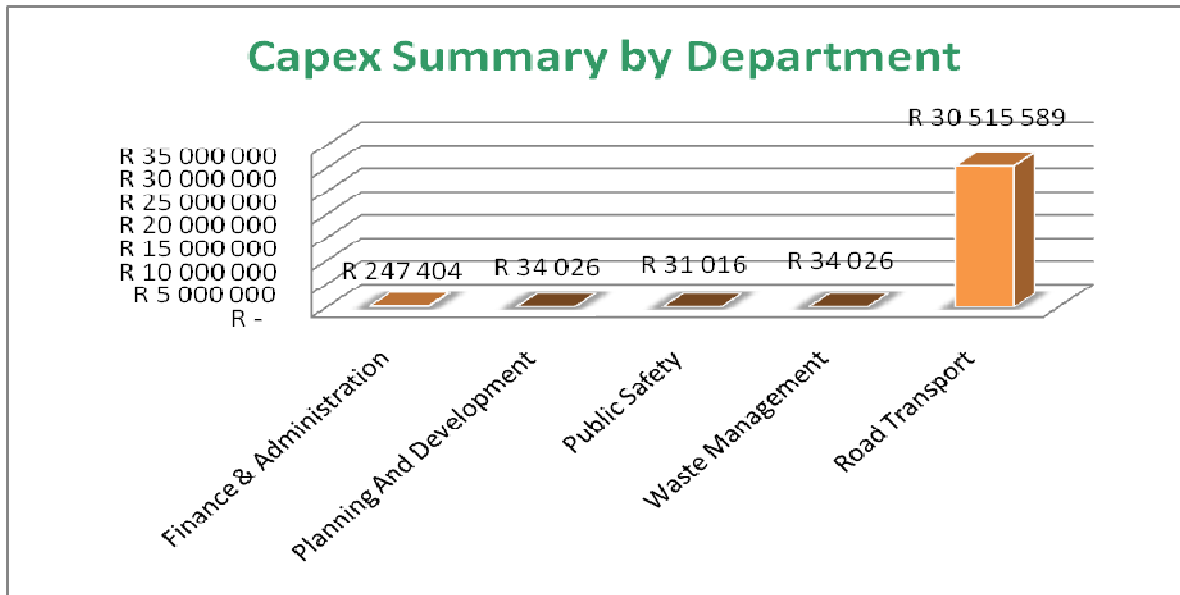
The tabling of the Draft budget and approval in principal by Council and was followed by extensive publication of the budget in order to involve citizens; they were also invited to public hearings. Various public participation and community consultative meetings were scheduled to receive representations and submissions from ward committees, residents, community organisations, organised business and other stakeholder formations.

In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act public hearings on both the Operating and Capital budgets were held during the 2<sup>nd</sup> week of May 2010 as part of the process of consultation. Council evaluated all responses to the draft budget before finalisation and ultimate approval of the municipality's budget.

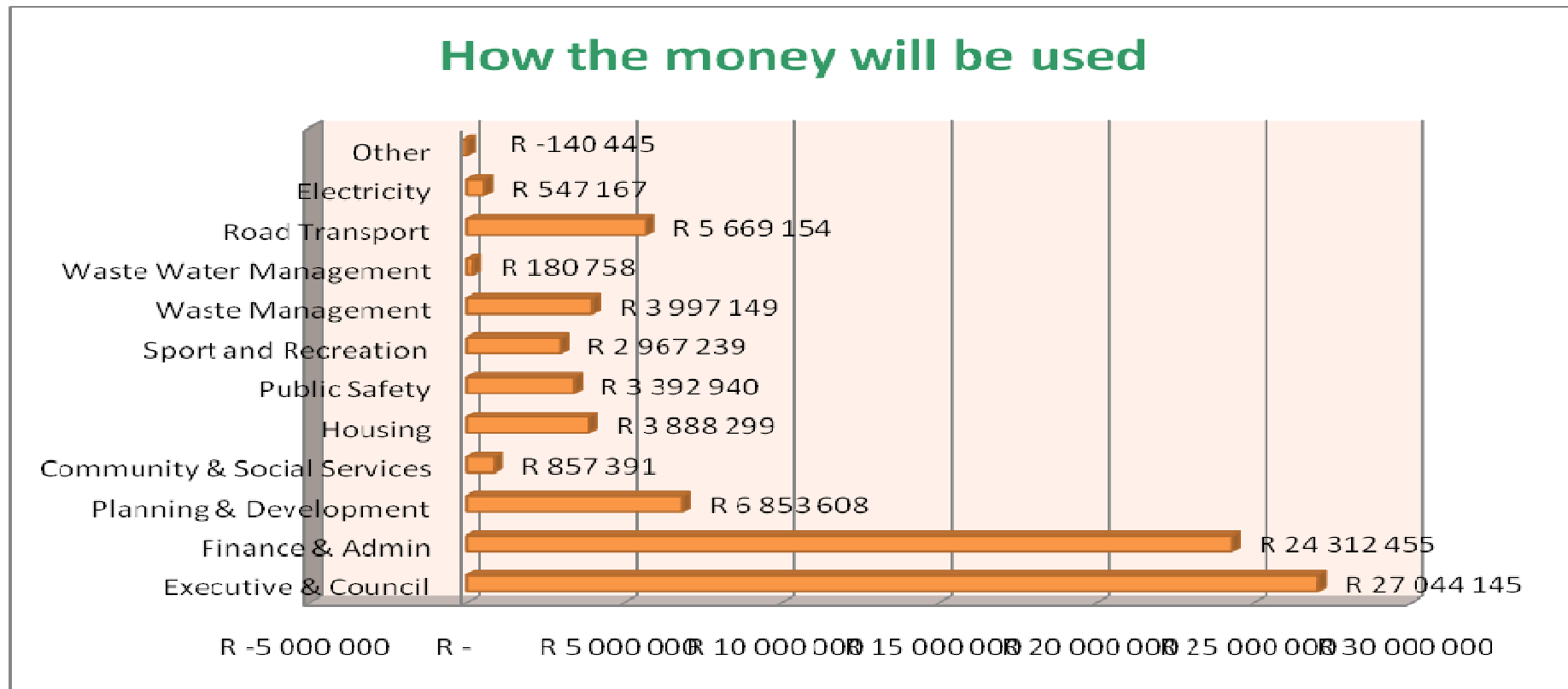
The following set of graphs gives an overview of the municipality's budget for the 2009/2010 financial year that was approved by Council.



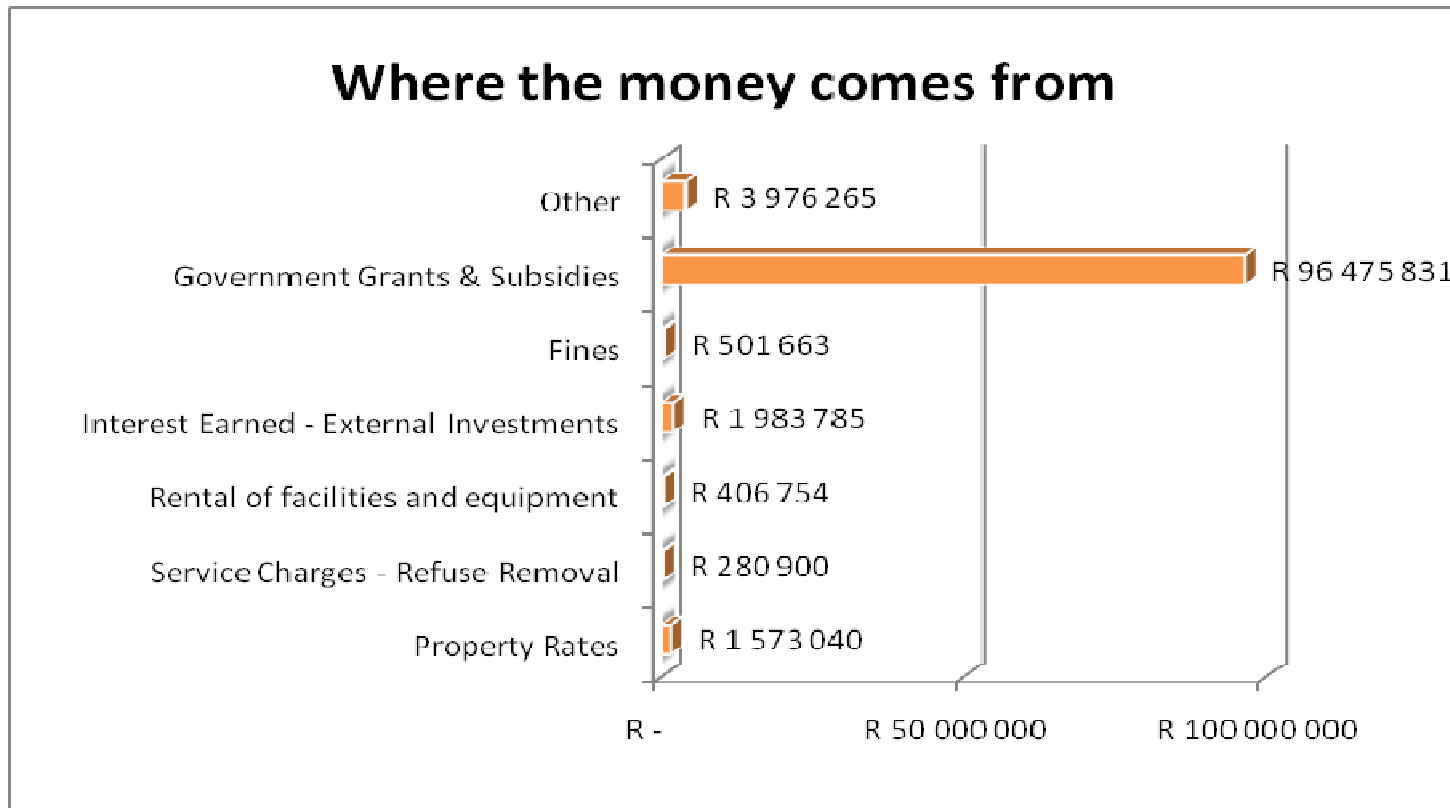
## 2.1. CAPITAL BUDGET



2.2. OPERATING EXPENDITURE



2.3. OPERATING INCOME



**3. MONTHLY PROJECTIONS OF REVENUE BY SOURCE**

Revenue Source	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09
Property rates	137 641	137 641	190 076	137 641	137 641	111 424	85 207	98 315	124 533	137 641	137 641	137 637
Service Charges - Refuse Removal	24 579	24 579	33 942	24 579	24 579	19 897	15 215	17 556	22 238	24 579	24 579	24 580
Rental of facilities and equipment	35 591	35 591	49 149	35 591	35 591	28 812	22 032	25 422	32 201	35 591	35 591	35 591
Interest Earned - External Investments	173 581	173 581	239 708	173 581	173 581	140 518	107 455	123 987	157 050	173 581	173 581	173 579
Fines	43 895	43 895	60 617	43 895	43 895	35 534	27 173	31 354	39 715	43 895	43 895	43 899
Government Grants & Subsidies	8 441 635	8 441 635	11 657 496	8 441 635	8 441 635	6 833 705	5 225 774	6 029 739	7 637 670	8 441 635	8 441 635	8 441 637
Other	347 913	347 913	480 456	347 913	347 913	281 642	215 371	248 507	314 778	347 913	347 913	348 031
<b>TOTAL REVENUE</b>	<b>9 204 836</b>	<b>9 204 836</b>	<b>12 711 444</b>	<b>9 204 836</b>	<b>9 204 836</b>	<b>7 451 532</b>	<b>5 698 228</b>	<b>6 574 880</b>	<b>8 328 184</b>	<b>9 204 836</b>	<b>9 204 836</b>	<b>9 204 955</b>



**4. MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE**

Vote	Jul-08			Aug-08			Sep-08		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & Council	2 272 459	-	191 713	2 272 459	-	191 713	2 272 459	-	264 746
Finance & Admin	2 042 921	21 648	6 076 679	2 042 921	21 648	6 076 679	2 042 921	29 894	8 391 604
Planning & Development	575 893	2 977	26 566	575 893	2 977	26 566	575 893	4 112	36 687
Community & Social Services	72 044	2 714	8 155	72 044	2 714	8 155	72 044	3 748	11 262
Housing	326 725	-	192	326 725	-	192	326 725	-	266
Public Safety	285 101	2 977	68 670	285 101	2 977	68 670	285 101	4 112	94 830
Sport and Recreation	249 331	-	1 452	249 331	-	1 452	249 331	-	2 006
Waste Management	335 872	-	24 579	335 872	-	24 579	335 872	-	33 942
Waste Water Management	15 189	-	853	15 189	-	853	15 189	-	1 178
Road Transport	476 367	2 670 114	2 925 825	476 367	2 670 114	2 925 825	476 367	3 687 300	4 040 425
Electricity	45 977	-	-	45 977	-	-	45 977	-	-
Other	-11 801	-	-	-11 801	-	-	-11 801	-	-
<b>TOTAL</b>	<b>6 686 077</b>	<b>2 700 430</b>	<b>9 324 685</b>	<b>6 686 077</b>	<b>2 700 430</b>	<b>9 324 685</b>	<b>6 686 077</b>	<b>3 729 165</b>	<b>12 876 946</b>

Vote	Oct-08			Nov-08			Dec-08		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & Council	2 272 459	-	191 713	3 850 034	-	191 713	1 821 723	-	155 196
Finance & Admin	2 042 921	21 648	6 076 679	3 461 148	21 648	6 076 679	1 637 714	17 524	4 919 216
Planning & Development	575 893	2 977	26 566	975 687	2 977	26 566	461 666	2 410	21 506
Community & Social Services	72 044	2 714	8 155	122 059	2 714	8 155	57 755	2 197	6 602
Housing	326 725	-	192	553 542	-	192	261 920	-	156
Public Safety	285 101	2 977	68 670	483 023	2 977	68 670	228 552	2 410	55 590
Sport and Recreation	249 331	-	1 452	422 420	-	1 452	199 877	-	1 176
Waste Management	335 872	-	24 579	569 039	-	24 579	269 252	-	19 897
Waste Water Management	15 189	-	853	25 733	-	853	12 176	-	691
Road Transport	476 367	2 670 114	2 925 825	807 067	2 670 114	2 925 825	381 881	2 161 520	2 368 525
Electricity	45 977	-	-	77 895	-	-	36 857	-	-
Other	-11 801	-	-	-19 994	-	-	-9 460	-	-
<b>TOTAL</b>	<b>6 686 077</b>	<b>2 700 430</b>	<b>9 324 685</b>	<b>11 327 653</b>	<b>2 700 430</b>	<b>9 324 685</b>	<b>5 359 913</b>	<b>2 186 062</b>	<b>7 548 555</b>

**MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010**

Vote	Jan-09			Feb-09			Mar-09		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & Council	2 497 827	-	118 679	2 047 091	-	136 938	2 047 091	-	173 454
Finance & Admin	2 245 525	13 401	3 761 753	1 840 318	15 463	4 340 485	1 840 318	19 586	5 497 947
Planning & Development	633 007	1 843	16 446	518 780	2 127	18 976	518 780	2 694	24 036
Community & Social Services	79 189	1 680	5 049	64 900	1 938	5 825	64 900	2 455	7 379
Housing	359 127	-	119	294 322	-	138	294 322	-	174
Public Safety	313 376	1 843	42 510	256 827	2 127	49 050	256 827	2 694	62 130
Sport and Recreation	274 058	-	899	224 604	-	1 038	224 604	-	1 314
Waste Management	369 181	-	15 215	302 562	-	17 556	302 562	-	22 238
Waste Water Management	16 695	-	528	13 682	-	609	13 682	-	772
Road Transport	523 610	1 652 927	1 811 225	429 124	1 907 224	2 089 875	429 124	2 415 817	2 647 175
Electricity	50 537	-	-	41 417	-	-	41 417	-	-
Other	-12 971	-	-	-10 631	-	-	-10 631	-	-
<b>TOTAL</b>	<b>7 349 160</b>	<b>1 671 694</b>	<b>5 772 424</b>	<b>6 022 995</b>	<b>1 928 878</b>	<b>6 660 489</b>	<b>6 022 995</b>	<b>2 443 246</b>	<b>8 436 620</b>

Vote	Apr-09			May-09			Jun-09		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & Council	2 047 091	-	191 713	1 821 723	-	191 713	1 821 728	-	191 711
Finance & Admin	1 840 318	21 648	6 076 679	1 637 714	21 648	6 076 679	1 637 717	21 651	6 076 684
Planning & Development	518 780	2 977	26 566	461 666	2 977	26 566	461 669	2 975	26 571
Community & Social Services	64 900	2 714	8 155	57 755	2 714	8 155	57 758	2 716	8 151
Housing	294 322	-	192	261 920	-	192	261 922	-	189
Public Safety	256 827	2 977	68 670	228 552	2 977	68 670	228 555	2 975	68 670
Sport and Recreation	224 604	-	1 452	199 877	-	1 452	199 872	-	1 449
Waste Management	302 562	-	24 579	269 252	-	24 579	269 251	-	24 580
Waste Water Management	13 682	-	853	12 176	-	853	12 178	-	856
Road Transport	429 124	2 670 114	2 925 825	381 881	2 670 114	2 925 825	381 879	2 670 119	2 925 825
Electricity	41 417	-	-	36 857	-	-	36 862	-	-
Other	-10 631	-	-	-9 460	-	-	-9 463	-	-
<b>TOTAL</b>	<b>6 022 995</b>	<b>2 700 430</b>	<b>9 324 685</b>	<b>5 359 913</b>	<b>2 700 430</b>	<b>9 324 685</b>	<b>5 359 928</b>	<b>2 700 436</b>	<b>9 324 687</b>

# **1 COMMUNITY SERVICES**

## **DEPARTMENT**

### **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2009/2010**

**MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010**

This table below aim to facilitate effective functioning of the municipality’s administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below identifies national key performance indicators (KPI) align them with key programmes and projects of the municipality obtain through its various management, political, and public forums and also through its strategic planning initiatives.

<b>National KPI</b>	<b>Mbhashe Municipality’s Programmes</b>	<b>Mbhashe Municipality’s Projects for 2009/2010</b>
<b>GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>	<b>Provision of Sports Facilities</b>	1) Erecting of poles ground preparation for soccer, rugby and netball → ward 15; → ward 21; → ward 4; and → ward 5.
	<b>Community Safety and Security</b>	2) Naming and numbering of street sand houses
		3) Development of awareness campaign and revival of community safety forums
	4) Provision of life savers during December and Easter holidays:- → Mpame; → Cwebe; → Dwesa; and → Kob-Inn.	
	<b>Communities Cleaning Campaigns</b>	5) Cleansing and cleaning campaign
<b>TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>	<b>Infrastructure Investment</b>	6) Relocate of municipal pound
<b>INFRASTRUCTURE INVESTMENT</b>	<b>Landscaping and beautification of the Municipality</b>	7) Landscaping and reviving of Christmas lights in the following three areas Idutywa, Willowvalle and Elliotdale in the following areas:- → town hall; and → libraries.

The table below indicates key projects to identified within this for implementing milestones during financial year 2009/2010

1.1 PROGRAMMES AND PROJECTS BY QUARTER

Strategic Objective	Target Period	Project	Quarter 1 01 Jul 09 - 30 Sept 09	Quarter 2 01 Oct 09 – 31 Dec 09	Quarter 3 01 Jan 10 – 31 Mar 10	Quarter 4 01 Apr 10 – 30 Jun 10
<b>Provision of sporting and extension use of recreational facilities</b>	30 Jun 10	Erecting of poles ground blazing/preparation for soccer, rugby and netball → ward 15; → ward 21; → ward 4; and → ward 5.	✓ Conduct an audit to determine the available sporting facilities ✓ Commence with the erection and the preparation of grounds Ward 15 ✓ ✓ Responsibility by: Senior Community Services Officer <b>R 1, 000. 00</b>	✓ Erection and the preparation of grounds Ward 15, ✓ ✓ Responsibility by: Senior Community Services Officer <b>R 1, 000. 00</b>	✓ Erection and the preparation of grounds Ward15 ✓ ✓ Responsibility by :Senior Community Services Officer <b>R 1, 000. 00</b>	✓ Erection and the preparation of grounds Ward 15, ✓ Responsibility by Senior Community Services Officer <b>R 1, 000. 00</b> ✓ ✓ Responsibility by: Senior Community Services Officer <b>R 1, 000. 00</b>
<b>Community Safety and Security</b>	31 Mar 10	Naming and numbering of street and houses	✓ Conduct an audit to determine the available street name and numbers, based on audit findings the implementation of erecting naming will commence ✓ Elliotdale township ✓ Responsibility by Senior Community Services Officer	✓ Implementation of erecting and naming will commence Willowvalle ✓ ✓ Responsibility by Senior Community Services Officer	✓ Completion and evaluation ✓ ✓ Responsibility by: Community Services Manager	
<b>Community Safety and Security</b>	31 Mar 10	Development of awareness campaign and revival of community safety forums  (co-ordination role on behalf of Amathole Municipality)	✓ Identify areas that requires intervention and make invitation on behalf of Amathole District Municipality ✓ Development of	✓ Development of awareness programmes through newsletters, media and revive safety forum Ward 13 (Elliotdale) ✓ Responsibility by	✓ Development of awareness programmes through newsletters, media and revive safety forum Ward 25 (Willowvalle) ✓ Responsibility by :Senior Community	

**MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010**

<b>Strategic Objective</b>	<b>Target Period</b>	<b>Project</b>	<b>Quarter 1 01 Jul 09 - 30 Sept 09</b>	<b>Quarter 2 01 Oct 09 – 31 Dec 09</b>	<b>Quarter 3 01 Jan 10 – 31 Mar 10</b>	<b>Quarter 4 01 Apr 10 – 30 Jun 10</b>
			awareness programmes through newsletters, media and revive safety forum Ward 1 (Dutywa) Responsibility by :Senior Community Services Officer <b>R8, 333.00</b>	:Senior Community Services Officer <b>R8, 333.00</b>	Services Officer <b>R8, 333.00</b>	
<b>Community Safety and Security</b>	31 Mar 10	Provision of life savers during December and Easter holidays:- → Mpame; → Cwebe; → Dwesa; and → Kob-Inn.		Procure and deploy five (5) life savers to the following areas: → Mpame; → Cwebe; → Dwesa; and → Kob-Inn. 25 Days December holidays Responsibility by :Senior Community Services Officer	Deploy life five (5) life savers to the following areas: → Mpame; → Cwebe; → Dwesa; and → Kob-Inn. 7 Days Easter holidays Responsibility by :Senior Community Services Officer	
<b>To ensure involvement of different communities and stakeholders in the Cleaning Campaigns</b>	30 Jun 10	Cleansing and cleaning campaign		Conduct educational awareness on schools and certain areas embark on a cleaning campaign for two (2) days <b>R83, 333.00</b> Responsibility by :Senior Community Services Officer	Conduct educational awareness on schools and certain areas embark on a cleaning campaign for two (2) days <b>R83, 333.00</b> Responsibility by :Senior Community Services Officer	Conduct educational awareness on schools and certain areas embark on a cleaning campaign for two (2) days <b>R83, 333.00</b> Responsibility by :Senior Community Services Officer

**MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010**

<b>Strategic Objective</b>	<b>Target Period</b>	<b>Project</b>	<b>Quarter 1 01 Jul 09 - 30 Sept 09</b>	<b>Quarter 2 01 Oct 09 – 31 Dec 09</b>	<b>Quarter 3 01 Jan 10 – 31 Mar 10</b>	<b>Quarter 4 01 Apr 10 – 30 Jun 10</b>
<b>To ensure municipal pounds are located in their designated area</b>	31 Dec 09	Relocate of municipal pound	✓ Relocate municipal pound currently located in Idutywa to a designated area <b>R175 000.00</b> Responsibility by :Pound Master ✓	✓ Relocate municipal pound currently located in Elliotdale to a designated area <b>R175 000.00</b> Responsibility by : Pound Master ✓		
<b>To ensure Beatification of the Municipality</b>	30 Mar 10	and reviving of Christmas lights in the following three areas Idutywa, Willowvalle and Elliotdale in the following areas:- → town hall; and → libraries.	✓ Procure service provider Responsibility by :Senior Community Services Officer ✓	✓ Plant the necessary flowers in the three towns (landscaping) and revive Christmas light: → Dutywa → Elliotdale and → Willowvalle ✓ In the following designated areas library and community halls <b>R200, 000.00</b> Responsibility by :Senior Community Services Officer ✓	✓ Plant the necessary flowers in the three towns (landscaping) and revive Christmas light: → Dutywa → Elliotdale and → Willowvalle ✓ In the following designated areas library and community halls <b>R200, 000.00</b> Responsibility by :Senior Community Services Officer ✓	✓ Provision of ongoing maintenance <b>R50, 000.00</b>
<b>To ensure Beatification of the Municipality</b>	30 Mar 10	Landscaping	✓ Determine plants needed for decoration purposes. Conduct market analysis in respect to the service provider offering the required landscaping services ✓ Responsibility by :Senior Community Services Officer			

The table below indicate detailed key strategic and operational areas as identified in the municipality's IDP aligning with programmes and projects for the implementation during financial year 200/2010.

**1.2 KEY STRATEGIC AND OPERATIONAL AREAS**

- **PROGRAMME ONE:** Provision of sport facilities
- **OBJECTIVE:** To ensure provision of sport facilities in terms of erecting poles and preparation of sport grounds

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Erecting of poles and sports ground preparation	R 400 000		Nil	Erected poles and sport grounds	Provision of sport facilities to the communities

- **PROGRAMME TWO:** Community Safety and Security
- **OBJECTIVE:** To ensure community safety and security

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Naming and numbering of street names and houses			Nil	Street names and houses numbers	To ensure community safety and security
Development of awareness campaign and revival of community safety forums	R 25 000		Nil	awareness campaigns	Development of awareness campaign and revival of community safety forums



PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Provision of life savers during December and Easter holidays:- → Mpame; → Cwebe; → Dwesa; and → Kob-Inn.			Nil	Life savers	Provision of life savers during December and Easter holidays:- → Mpame; → Cwebe; → Dwesa; and Kob-Inn.

- **PROGRAMME THREE:** Communities Cleaning Campaign
- **OBJECTIVE:** To constantly remind and involve our communities in our cleaning campaigns

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Cleansing and cleaning campaign	R250 000		Nil	Communities Cleaning Campaign	Communities Cleaning Campaign

- **PROGRAMME FOUR:** Infrastructure Investment
- **OBJECTIVE:** To ensure provision of municipal pound

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Relocate of municipal pound	R350 000		Nil	provision of municipal pound	provision of municipal pound

- **PROGRAMME FIVE:** Landscaping and beautification of the Municipality
- **OBJECTIVE:** To ensure beautification of the Municipality

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Landscaping	R450 000		Nil	Landscaping	To ensure beautification of the Municipality
reviving of Christmas lights in the following three areas Idutywa, Willowvalle and Elliotdale			Nil	Christmas lights	reviving of Christmas lights in the following three areas Idutywa, Willowvalle and Elliotdale

# **2 FINANCE DEPARTMENT**

## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2009/2010**

## 2 FINANCE

This table below aim to facilitate effective functioning of the municipality’s administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below identifies national key performance indicators (KPI) align them with key programmes and projects of the municipality obtain through its various management, political, and public forums and also through its strategic planning initiatives.

National KPI	Mbhashe Municipality’s Programmes	Mbhashe Municipality’s Projects for 2007/2008
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Revenue Management	1) Development of comprehensive municipal indigent register
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Supply Chain Management and Expenditure	2) Review of supply chain management policy
	Risk Management	3) Risk management plan
		4) Anti-corruption strategy
		5) Network maintenance, training and services.
INSTUTIONAL DEVELOPMENT	Information Technology	6) Risk assessment and Policy Development
		7) Network, maintenance of serves
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Asset Management	8) Development of GRAP compliant asset register
	Budget and Treasury	9) Compilation of Annual financial statements
		10) Develop and review finance policies
		1) Updating of books of accounts

The table below indicates key projects to identified within this for implementing milestones during financial year 2009/2010

**2.2 PROGRAMMES AND PROJECTS BY QUATER**

Strategic Objectives	Target Period	Project	Quarter 1 01 Jul 09 - 30 Sept 09	Quarter 2 01 Oct 09 – 31 Dec 09	Quarter 3 01 Jan 10 – 31 Mar 10	Quarter 4 01 Apr 10 – 30 Jun 10
<b>Poverty alleviation and compliance to legal prescripts</b>	30 Jun 10	Development of comprehensive municipal indigent register	✓ Drafting of specification, ✓ Procure a service provider and appoint. ✓ Commence with the registration process from: ward 1 – ward 26  Total approved budget <b>R 6 887 646.00</b> Responsibility by: Revenue Accountant	✓ Implementation and rolling out Free basic services in terms of approved household applications Provision of 50 KWs of electricity and free basic services (paraffin) indigent to households  Responsibility by: Revenue Accountant	✓ Implementation and rolling out Free basic services in terms of approved household applications Provision of 50 KWs of electricity and free basic services (paraffin) indigent to households  Responsibility by: Revenue Accountant	✓ Implementation and rolling out Free basic services in terms of approved household applications Provision of 50 KWs of electricity and free basic services (paraffin) indigent to households  Responsibility by: Revenue Accountant
<b>To ensure a comprehensive anti corruption strategy</b>	30 Mar 10	Anti-fraud and corruption strategy	✓ Develop fraud and prevention policy( in house) ✓ Development of risk assessment worksheets/questionnaires  Responsibility by: Internal Auditor	✓ Conduct workshop for all the departmental managers, audit committee and Councillors  ✓ Workshop conducted for all the municipal employees  Responsibility by: Internal Auditor	✓ Presentation of draft Anti-fraud and corruption strategy	
<b>Upgrade IT system</b>	30 Jun 10	Network, maintenance of serves	✓ Drafting of specification, ✓ Procure a service provider appoint to provide for IT sever  Responsibility by: IT Technician	✓ Training of IT personnel to meet the needs  <b>R 50 000.00</b> Responsibility by: IT Technician	✓ Cabling and maintenance of IT system  <b>R 300 000.00</b> Responsibility by: IT Technician	✓ Link all units to maintain server  <b>R 150 000.00</b> Responsibility by: IT Technician

**MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010**

<b>Strategic Objectives</b>	<b>Target Period</b>	<b>Project</b>	<b>Quarter 1 01 Jul 09 - 30 Sept 09</b>	<b>Quarter 2 01 Oct 09 – 31 Dec 09</b>	<b>Quarter 3 01 Jan 10 – 31 Mar 10</b>	<b>Quarter 4 01 Apr 10 – 30 Jun 10</b>
<b>To have a comprehensive GRAP register</b>	30 Mar 10	Development of GRAP compliant asset register	✓ Drafting of specification, Procure a service provider (to determine municipal immovable assets)  ✓ Service provider will commence with the project  <b>R100 000</b> Responsibility by: Senior Finance Officer	✓ Proceed with the implementation (Service provider) will commence with the project  <b>R200 000</b>  Responsibility by: Senior Finance Officer	✓ Provision of draft register and consolidation of movable and immovable assets of the municipality  <b>R100 000</b>  Responsibility by: Senior Finance Officer	
<b>To ensure compliance with legal prescript</b>	30 Jun 10	Compilation of Annual financial statements Updating of book of accounts	✓ Service provider has been appointed already.  ✓ Commencement with preparation and submission of Annual Financial Statements.  <b>R 800 000</b> Responsibility by: Senior Finance Officer			✓ Commence with the formulation of the plan and drafting of specification. Appointment and commencement of the service provider with preparation of Financial statements  Responsibility by: Senior Finance Officer
<b>Improve Auditor General's opinion</b>	Ongoing	Address audit queries	✓ Preparation for an audit 2009/2010  Responsibility by: Internal Auditor	✓ Audit process begins  Responsibility by: Internal Auditor	✓ Obtain A.G's opinion  Responsibility by: Internal Auditor	✓ Respond to the queries raised by the A.G in preparation for the next financial year.  Responsibility by: Internal Auditor

The table below indicate detailed key strategic and operational areas as identified in the municipality's IDP aligning with programmes and projects for the implementation during financial year 200/2010.

**2.3 KEY STRATEGIC AND OPERATIONAL AREAS**

- **PROGRAMME ONE:** Effective Revenue Management
- **OBJECTIVE:** To ensure properly compiled and compliant indigent register

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Development of comprehensive municipal indigent register	R6 887 646		Nil	Comprehensive and updated indigent register	To alleviate poverty and comply with legal prescript

- **PROGRAMME TWO:** Supply Chain Management and Expenditure
- **OBJECTIVE:** To ensure effective supply chain management policy, processes and procedures

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Review of supply chain management policy			Nil	effective supply chain management policy, processes and procedures	effective supply chain management policy, processes and procedures

- **PROGRAMME THREE:** Risk Management Systems
- **OBJECTIVE:** To ensure effective risk management systems

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Risk management plan			Nil	Risk management plan	To ensure effective risk management systems
Anti-corruption strategy			Nil	Anti-corruption strategy	Reduction of corruption practices

- **PROGRAMME FOUR:** Maintenance of Network and Serves
- **OBJECTIVE:** To ensure effective Maintenance of network and serve

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Network, maintenance of serves			Nil	Maintenance of serve	Protect municipal against viruses and ongoing maintenance

- **PROGRAMME FIVE:** Asset Management
- **OBJECTIVE:** To ensure Development of GRAP compliant asset register

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Development of GRAP compliant asset register			Nil	GRAP compliant asset register	Better managed and keep track of all municipal assets



- **PROGRAMME SIX:** Budget and Treasury
- **OBJECTIVE:** To ensure effective Budget and Treasury Administration

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Compilation of Annual financial statements	R600 000		Nil	Finalise and submit AFS	Compliance with the National Treasury legislative requirements
Updating of books of accounts	R200 000			Update of books of accounts	Compliance with the National Treasury legislative requirements

# **3 HUMAN RESOURCES AND ADMINISTRATION**

## **DEPARTMENT**

### **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2009/2010**

### 3 HUMAN RESOURCES AND ADMINISTRATION

This table below aim to facilitate effective functioning of the municipality’s administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below identifies national key performance indicators (KPI) align them with key programmes and projects of the municipality obtain through its various management, political, and public forums and also through its strategic planning initiatives.

National KPI	Mbhashe Municipality’s Programmes	Mbhashe Municipality’s Projects for 2009/2010
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Maximise Internal Governance	1) Policy formulation and review
		2) Policy roll-out
		3) Employee awareness programme (E. A.P)
		4) Development of a Communication Strategy
	Training and Skills Development	5) Capacity Building of Ward committees
		6) Leadership program
		7) Local priority skills development
		8) Human resource development
	Community Participation	9) Community participation
TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Maximise Institutional Efficiency	10) By-laws promulgation
		11) Employee’s Data Check/verification
INFRASTRUCTURE DEVELOPMENT	Infrastructure Development	12) Municipal chamber
		13) Municipal registry system

The table below indicates key projects to identified within this for implementing milestones during financial year 2009/2010

**3.2 PROGRAMMES AND PROJECTS BY QUATER**

Strategic Objective	Target Period	Project	Quarter 1 01 Jul 09 - 30 Sept 09	Quarter 2 01 Oct 09 – 31 Dec 09	Quarter 3 01 Jan 10 – 31 Mar 10	Quarter 4 01 Apr 10 – 30 Jun 10
To ensure that, the institution review and adopt sound policies	31 Dec 09	Policy formulation and review	✓ review and develop H.R policies	✓ review and develop H.R policies		
To distribute policies to all units	30 Jun 10	Policy roll-out	✓ Orientation in Dutywa	✓ Orientation in Elliotale	✓ Orientation work place	✓ Implementation of the policy
To offer confidential assistance to employees who have the potential to be affected by personal problems and work – related problems	30 Jun 10	Employee awareness Programme (E.A.P)	✓ Workshop on Domestic Violence	✓ Workshop on bereavement and Counseling	✓ Workshop on progression of HIV/AIDS	✓ Wellness Programme for Employees and Councilors.
Develop Local priority skills	30Jun 10	Local priority skills development	✓ Settlement of fees to students identified.	✓ Submission of results to HR Manager to prepare for 2010.	✓ Final selection of five new outstanding students.	✓ Settlement of fees for all five students to HR Manager.

**MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010**

<b>Strategic Objective</b>	<b>Target Period</b>	<b>Project</b>	<b>Quarter 1 01 Jul 09 - 30 Sept 09</b>	<b>Quarter 2 01 Oct 09 – 31 Dec 09</b>	<b>Quarter 3 01 Jan 10 – 31 Mar 10</b>	<b>Quarter 4 01 Apr 10 – 30 Jun 10</b>
<b>To educate, train and develop Officials and councilors</b>	30Jun 10	Human Resource Development	✓ Implementation of WSP approved by the Council	✓ Implementation of WSP approved by the Council	✓ Implementation of WSP approved by the Council	✓ Implementation of WSP approved by the Council
<b>To update all communities about activities of the council</b>	Ongoing	Community Participation	✓ Communicate Planning	✓ Mayoral Imbizo Unit 1	✓ Mayoral Imbizo Unit 2	✓ Mayoral Imbizo Unit 3
<b>To ensure that employees profiles are authentic</b>	Ongoing	Employee's data Check/verification	✓ Arrangement with the service programme	✓ File checking	✓ Sending of files	✓ Results
<b>To ensure that council chamber meets the required standards</b>	31 Mar 10	✓ Chamber Branding	✓ Installation of curved logo	✓ Installation continues	✓ Photos of curved logo	

The table below indicate detailed key strategic and operational areas as identified in the municipality's IDP aligning with programmes and projects for the implementation during financial year 200/2010.

**KEY STRATEGIC AND OPERATIONAL AREAS**

- **PROGRAMME ONE:** Maximise Internal Governance
- **OBJECTIVE:** To ensure there is proper internal governance

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Policy formulation and review			Nil	Revised policies	To ensure proper internal governance
Employee awareness programme (E. A.P)			Nil	Employee awareness programme (E. A.P)	To ensure proper internal governance

- **PROGRAMME TWO:** Training and Skills Development
- **OBJECTIVE:** Provision of Training and Skills Development

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Capacity Building of Ward committees			Nil	Trained ward committees	Provision of Training and Skills Development
Local priority skills development			Nil	Identified local skills	Provision of Training and Skills Development
Human resource development			Nil	Human resource development	Provision of Training and Skills Development

- **PROGRAMME THREE:** Community Participation
- **OBJECTIVE:** To ensure involvement of community participation

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Community participation			Nil	Visit certain areas	To ensure involvement of community participation

- **PROGRAMME THREE:** Maximise Institutional Efficiency
- **OBJECTIVE: To ensure** Maximisation of Institutional Efficiency

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
By-laws promulgation			Nil	By-laws	Maximise Institutional Efficiency
Employee's Data Check/verification			Nil	Employee's Data Check/verification	Maximise Institutional Efficiency

- **PROGRAMME THREE:** Infrastructure Investment
- **OBJECTIVE:** To ensure Infrastructure investment

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Municipal chamber			Nil	Infrastructure Investment	Infrastructure Investment

# **4 LAND AND HOUSING**

## **DEPARTMENT**

### **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2009/2010**



#### 4 LAND AND HOUSING

This table below aim to facilitate effective functioning of the municipality’s administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below identifies national key performance indicators (KPI) align them with key programmes and projects of the municipality obtain through its various management, political, and public forums and also through its strategic planning initiatives.

National KPI	Mbhashe Municipality’s Programmes	Mbhashe Municipality’s Projects for 2009/2010
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Regulate Illegal Use of Municipal Land	1) Development of zoning maps 2) Review spatial development framework (SDF)
	Regulate Lease Agreements	3) Rental of Municipal Houses (Municipal Employees) 4) Lease of Municipal land and houses 5) Planning and Survey
INFRASTRUCTURE INVESTMENTS	Renovations of Municipal Buildings	6) Renovations of municipal buildings
	Provision of Municipal Houses	7) Building of municipal houses for municipal staff

The table below indicates key projects to identified within this for implementing milestones during financial year 2009/2010

**4.1 PROGRAMMES AND PROJECTS BY QUATER**

Strategic Objective	Target Period	Project	Quarter 1 01 Jul 09 - 30 Sept 09	Quarter 2 01 Oct 09 – 31 Dec 09	Quarter 3 01 Jan 10 – 31 Mar 10	Quarter 4 01 Apr 10 – 30 Jun 10
<b>To regulate illegal use of Municipal Land within our boundaries</b>	30 Jun 10	Development of zoning maps	✓ Procure and appoint a service provider  Elliotdale, Idutywa and Willowvalle <b>R 350 000</b> Responsibility by Town planner	✓ Presentation of Draft Zoning Maps to the Municipality  Responsibility by Town planner	✓ Drafting of Zoning Scheme Documents  Responsibility by Town planner	✓ Presentation of final plans and documents  Responsibility by Town planner
<b>To regulate illegal use of Municipal Land within our boundaries</b>	30 Jun 10	Review of SDF	✓ Procurement Procedure (Advert and appointment of a consultant) <b>R 350 000</b> Responsibility by Town planner	✓ Presentation of Draft SDF to the Municipality  Responsibility by Town planner	✓ Drafting of SDF documents  Responsibility by Town planner	✓ Drafting of SDF Documents  Responsibility by Town planner
<b>To keep Municipal Buildings in good condition</b>	30 Jun 10	Renovations of municipal buildings	✓ Procurement Procedure (Advert and appointment of a consultant) ✓ f Municipal Building Plans Responsibility by Housing officer	✓ four houses to be renovated to and completed  Responsibility by Housing officer	✓ three houses to be renovated and completed  Responsibility by Housing officer	
<b>To curb housing shortages for Municipal employees</b>	30 Jun 10	Building of municipal houses for municipal staff	✓ Procurement Procedure	✓ Appointment of contractor. Construction in progress	✓ Construction in progress	✓ Construction in progress

MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Strategic Objective	Target Period	Project	Quarter 1 01 Jul 09 - 30 Sept 09	Quarter 2 01 Oct 09 – 31 Dec 09	Quarter 3 01 Jan 10 – 31 Mar 10	Quarter 4 01 Apr 10 – 30 Jun 10
To ensure effective traffic impact assessment	30 Mar 10	Traffic Impact Assessment	✓ Traffic Impact Assessment Idutywa	✓ Traffic Impact Assessment Willowvalle	✓ Traffic Impact Assessment Elliotdale	

The table below indicate detailed key strategic and operational areas as identified in the municipality’s IDP aligning with programmes and projects for the implementation during financial year 200/2010.

**4.2 KEY STRATEGIC AND OPERATIONAL AREAS**

- **PROGRAMME ONE:** Regulate Illegal Use of Municipal Land
- **OBJECTIVE:** To ensure effective administration in the use of Municipal Land

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Development of zoning maps			Nil	zoning maps	To ensure effective administration in the use of Municipal Land
Review spatial development framework (SDF)			Nil	Review spatial development framework	To ensure effective administration in the use of Municipal Land

- **PROGRAMME TWO:** Regulate Lease Agreements
- **OBJECTIVE:** To ensure effective administration in terms of regulating of lease agreements

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Rental of Municipal Houses (Municipal Employees)			Nil	Rental of Municipal Houses (Municipal Employees)	Regulate Lease Agreements
Lease of Municipal land and houses			Nil	Lease of Municipal land and houses	Regulate Lease Agreements

- **PROGRAMME THREE:** Renovations of Municipal Buildings
- **OBJECTIVE:** To ensure municipal buildings renovated and well maintained

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Renovations of municipal buildings			Nil	Renovated municipal buildings	Ensure municipal buildings renovated and well maintained

# **5 STRATEGIC AND DEVELOPMENT PLANNING**

## **DEPARTMENT**

### **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2009/2010**

## 5 STRATEGIC AND DEVELOPMENT PLANNING

This table below aim to facilitate effective functioning of the municipality’s administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below identifies national key performance indicators (KPI) align them with key programmes and projects of the municipality obtain through its various management, political, and public forums and also through its strategic planning initiatives.

National KPI	Mbhashe Municipality's Programmes	Mbhashe Municipality's Projects for 2009/2010
LOCAL ECONOMIC DEVELOPMENT	Development of Vibrant Agricultural Sector	1) Provision of inputs for vegetable production
		2) Maize production programmes
		3) Increase fencing for agricultural purposes
		4) Provision of medicine to animal stock
		5) Provision of material towards stock improvement
		6) Construction of dams
INFRASTRUCTURE INVESTMENTS		
LOCAL ECONOMIC DEVELOPMENT	Creation of viable and Sustainable Enterprises	7) Provide supporting inputs to co-operatives and projects
		8) Co-ordinate and organize workshop for SMME's
		9) Provide assistance to small projects and co-operatives
	Provide and Market Mbhashe as Tourist Destination for 2010 and beyond	10) Provide inputs for craft production
		11) Provide and promote Mbhashe craft
		12) Promotion of Haven beach sports festival
		13) Training of LTO and product owners
		14) Maintaining and working of VIC
		15) Grahamstown arts festival
	Community Participation and good governance	16) Tourism Indaba
		17) Collection of needs from communities
		18) Compile and submit draft report to the council
		19) Collect IDP inputs from all wards
		20) Organise adopt and printing of IDP

**5.1 PROGRAMMES AND PROJECTS BY QUATER**

Strategic Objective	Target Period	Project	Quarter 1 01 Jul 09 - 30 Sept 09	Quarter 2 01 Oct 09 – 31 Dec 09	Quarter 3 01 Jan 10 – 31 Mar 10	Quarter 4 01 Apr 10 – 30 Jun 10
Development of Vibrant Agricultural Sector	30 Jun 10	Provision of inputs for vegetable production Cabbage and Spinach	Drafting of specification and procurement of the service provider  R 3 846 per ward Responsibility by: Agricultural Officer	Provision of seedlings: Cabbage and spinach to ward 1, 2, 3 & 4  R15 384.00 Responsibility by: Agricultural Officer	Provision of seedlings Cabbage and spinach ward 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19 & 20 R 61 536.00 Responsibility by: Agricultural Officer	Provision of seedlings Cabbage and spinach Ward 21, 22, 23, 24, 25 & 26  R 23 076.00 Responsibility by: Agricultural Officer
Development of Vibrant Agricultural Sector	30 Mar 10	Maize production programmes	Drafting of specification and procurement of the service provider  Responsibility by: Agricultural Officer	Provision of fertilizer and seeds  ward 2 – ward 20 R 760 000.00 Responsibility by: Agricultural Officer	Provision of fertilizer and seeds  Ward 21 – ward 25 R 200 000.00 Responsibility by: Agricultural Officer	
Development of Vibrant Agricultural Sector	30 Mar 10	Increase fencing for agricultural purposes	Drafting of specification and procurement of the service provider  R 66 000.00 50 Hectares per ward  Responsibility by: Agricultural Officer	Fencing material to ward 2, 7, 4, 9 & 14  250 Hectares R330 000.00  Responsibility by: Agricultural Officer	Fencing material to ward 18, 19, 20, 13 & 17  250 Hectares R330 000.00 Responsibility by: Agricultural Officer	
Development of Vibrant Agricultural Sector	29 Dec 09	Provision of medicine to animal stock	Drafting of specification and procurement of the service provider  R 3 333.00 each ward  Responsibility by: Agricultural Officer	Provision of medicine for stock improvement to: ward 1 - ward 9  R300 000  Responsibility by: Agricultural Officer		

**MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010**

<b>Strategic Objective</b>	<b>Target Period</b>	<b>Project</b>	<b>Quarter 1 01 Jul 09 - 30 Sept 09</b>	<b>Quarter 2 01 Oct 09 – 31 Dec 09</b>	<b>Quarter 3 01 Jan 10 – 31 Mar 10</b>	<b>Quarter 4 01 Apr 10 – 30 Jun 10</b>
<b>Development of Vibrant Agricultural Sector</b>	30 Sep 09	Provision of material towards stock improvement (Dipping tanks material)	Request for quotation from service provider  <b>R33 333.00</b> per each ward  Provision of dipping tanks material to ward 9, 22 & 18  <b>R 100 000</b> Responsibility by: Agricultural Officer			
<b>Development of Vibrant Agricultural Sector</b>	30 Jun 10	Dam Construction	Request for quotation from service provider <b>R33 333</b> per each ward  3 wards still to be determined by the Councillors  <b>R 100 000</b> Responsibility by: Agricultural Officer			Implementation of constructions 10 dams in 3 wards  30 dams in 3 wards  Responsibility by: Agricultural Officer
<b>Creation of viable and Sustainable Enterprises</b>	30 Sept 10	Provide supporting inputs to co-operatives and projects (Material for bakery projects to 8 wards)	Request for quotation from service provider <b>R10 000</b> per ward  Provision of baking material to ward 21, 22, 3, 24, 13, 9, 10 & 14  <b>R 80 000</b> Responsibility by: SMME Officer			



MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Strategic Objective	Target Period	Project	Quarter 1 01 Jul 09 - 30 Sept 09	Quarter 2 01 Oct 09 – 31 Dec 09	Quarter 3 01 Jan 10 – 31 Mar 10	Quarter 4 01 Apr 10 – 30 Jun 10
<b>Creation of viable and Sustainable Enterprises</b>	31 Dec 09	Co-ordinate and organize workshop for SMME's	Request for quotation from service provider and appoint.  Conduct training workshop to 1 co-operatives <b>R 20 000</b> Responsibility by: SMME Officer	Conduct training workshop to 2 co-operatives  <b>R40 000</b> Responsibility by: SMME Officer		
<b>Creation of viable and Sustainable Enterprises</b>	31 Dec 09	Provision of craft production material	Request for quotation from service provider and appoint. Provision of craft materials to ward 20 & 18 <b>R30 000</b> Responsibility by: Tourism Officer	Provision of craft materials to ward 9, 1, 5 & 3  <b>R60 000</b> Responsibility by: Tourism Officer		
<b>Provide and Market Mbashe as Tourist Destination for 2010 and beyond</b>	30 Jun 10	Promote Mbashe crafters				Exhibition of registered Mbashe crafters in terms of material provided by the municipality (monitoring of performance)  30 Crafters registered  <b>R100 000</b> Responsibility by: Tourism Officer
<b>Provide and Market Mbashe as Tourist Destination for 2010 and beyond</b>	30 Sept 09	Promotion of Tourism attraction areas	Promotion of Haven Beach sport festival  <b>R150 000</b>  Responsibility by: Tourism Officer			

MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

Strategic Objective	Target Period	Project	Quarter 1 01 Jul 09 - 30 Sept 09	Quarter 2 01 Oct 09 – 31 Dec 09	Quarter 3 01 Jan 10 – 31 Mar 10	Quarter 4 01 Apr 10 – 30 Jun 10
<b>Provide and Market Mbashe as Tourist Destination for 2010 and beyond</b>	29 Dec 09	Training of Local Tourism Organisation (LTO) and product owners	Request for quotation from service provider and appoint. Conduct training workshop for product owners 15 (B&B)  <b>R25 000</b>  Responsibility by: Tourism Officer	Continues from previous quarter and conduct training workshop for product owners 15 (B&B)  <b>R25 000</b>  Responsibility by: Tourism Officer		
<b>Provide and Market Mbashe as Tourist Destination for 2010 and beyond</b>	30 Mar 10	Maintaining and working of Visitors and Information Centre	Ground maintenance (landscaping). Operationalising the administration of the centre  <b>R 20 000</b>  Responsibility by: Tourism Officer	Ground maintenance (landscaping). Operationalising the administration of the centre  <b>R15 000</b>  Responsibility by: Tourism Officer	Ground maintenance (landscaping). Operationalising the administration of the centre  <b>R15 000</b>  Responsibility by: Tourism Officer	
<b>Provide and Market Mbashe as Tourist Destination for 2010 and beyond</b>	30 Sept 10	Grahamstown arts festival	Assist 30 registered crafters by: booking of stands, provision of transport and accommodation to attend and exhibit and market their craft production  <b>R70 000</b>  Responsibility by: Tourism Officer			

**MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010**

<b>Strategic Objective</b>	<b>Target Period</b>	<b>Project</b>	<b>Quarter 1 01 Jul 09 - 30 Sept 09</b>	<b>Quarter 2 01 Oct 09 – 31 Dec 09</b>	<b>Quarter 3 01 Jan 10 – 31 Mar 10</b>	<b>Quarter 4 01 Apr 10 – 30 Jun 10</b>
<b>Community Participation and good governance</b>	30 Sept 10	Collection of needs from communities	Conduct community based plan (CBP) Ward 1 – ward 26 <b>R50 000</b> Responsibility by: IDP coordinator			
<b>Community Participation and good governance</b>	30 Sept 09	Organise adopt and printing of IDP	Printing of Mphashe IDP 300 copies  <b>R 200 000</b>			

The table below indicate detailed key strategic and operational areas as identified in the municipality’s IDP aligning with programmes and projects for the implementation during financial year 200/2010.

**5.2 KEY STRATEGIC AND OPERATIONAL AREAS**

- **PROGRAMME ONE:** Development of Vibrant Agricultural Sector
- **OBJECTIVE:** To alleviate poverty and develop agricultural sector

<b>PROJECT</b>	<b>CAPITAL BUDGET</b>	<b>OPERATIONAL BUDGET</b>	<b>REVENUE</b>	<b>KPI: OUTPUT</b>	<b>KPI: OUTCOMES</b>
Provision of inputs for vegetable production Cabbage and Spinach	R 100 000		Nil	Provision of seedlings to all wards	To alleviate poverty and develop agricultural sector
Maize production programmes	R 1 000 000		Nil	Provision of fertilizer and	To alleviate poverty and develop agricultural

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
				seeds	sector
Increase fencing for agricultural purposes	R 660 000		Nil	Fenced ploughing fields 500 Hectares	To alleviate poverty and develop agricultural sector
Provision of medicine to animal stock	R 300 000		Nil	Provision of medicine to animal stock to nine wards	To alleviate poverty develop agricultural sector and livestock improvement
Provision of material towards stock improvement (Dipping tanks material)	R100 000		Nil	Provision of dipping tanks	To alleviate poverty develop agricultural sector and livestock improvement
Dam Construction	R100 000		Nil	Construction of 30 dams	To alleviate poverty develop agricultural sector and livestock improvement

- **PROGRAMME TWO:** Creation of viable and Sustainable Enterprises
- **OBJECTIVE:** To alleviate poverty and small medium micro enterprise (SMME) sector

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Provide supporting inputs to co-operatives and projects (Material for bakery projects to 8 wards)	R 80 000		Nil	Provision of Material for bakery projects to 8 wards	To alleviate poverty and small medium micro enterprise (SMME) sector
Co-ordinate and organize workshop for SMME's	R 60 000		Nil	Workshop training	To alleviate poverty and small medium micro enterprise (SMME) sector

- **PROGRAMME THREE :** Provide and Market Mbashe Municipality as Tourist Destination for 2010 and beyond
- **OBJECTIVE:** To ensure effective good governance and Effective Administration

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Provision of craft production material	R 90 000		Nil	Provision of craft production material to six wards	To ensure development of SMME's
Promote Mbashe crafters	R100 000		Nil	Hosting of exhibition	To ensure development and create an exposure for registered crafters
Promotion of Tourism attraction areas (Beach havens festival)	R150 000		Nil	Beach haven sports festival	To ensure promotion of tourism attraction areas
Training of Local Tourism Organisation (LTO) and product owners	R50 000		Nil	Trained local tourism organisation	To ensure promotion of tourism attraction areas
Maintaining and working of Visitors and Information Centre	R50 000		Nil	Operational visitors	To ensure promotion of tourism attraction areas

MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
				centre	
Grahamstown arts festival	R70 000		Nil	Grahamstown arts festival	To ensure promotion of tourism attraction areas
Tourism Indaba			Nil	Hosting of tourism indaba	To ensure promotion of tourism attraction areas

- **PROGRAMME FOUR:** Community Participation and good governance
- **OBJECTIVE:** To ensure effective Community Participation, good governance and Effective Administration

PROJECT	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Collection of needs from communities	R 90 000		Nil	Provision of craft production material to six wards	To ensure development of SMME's
Compile and submit draft report to the council	R100 000		Nil	Hosting of exhibition	To ensure development and create an exposure for registered crafters
Collect IDP inputs from all wards	R150 000		Nil	Beach haven sports festival	To ensure promotion of tourism attraction areas
Organise adopt and printing of IDP	R200 000				

**INFRASTRUCTURE  
DEPARTMENT**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2009/2010**

## 6 INFRASTRUCTURE

This table below aim to facilitate effective functioning of the municipality’s administrative and institutional structures and systems and where possible promote sound cooperative governance amongst the different sphere of government. Thus the table below identifies national key performance indicators (KPI) align them with key programmes and projects of the municipality obtain through its various management, political, and public forums and also through its strategic planning initiatives.

### 1. CAPITAL PROJECTS

#### 1.1. Roads Infrastructure

<b>DEPARTMENT</b>	<b>ENGINEERING AND INFRASTRUCTURE</b>		<b>PROJECT MANAGER</b>	<b>S. GWENTSHE</b>																				
<b>PROJECT NAME:</b>	<b>UPPER NYWARA TO UPPER NKUME</b>																							
<b>WARD:</b>	06																							
<b>VOTE NUMBER:</b>																								
<b>PROJECT STARTING DATE:</b>	13 July 2009																							
<b>PROJECT COMPLETION DATE:</b>	31 August 2010																							
<b>TOTAL APPROVED BUDGET:</b>	<b>R 3, 086 328.68</b>																							
<b>Project Objectives</b>							<b>Project Key Performance Indicators</b>																	
<b>Key Milestones</b>							<b>Responsible Official</b>		<b>Time Frames</b>															
									<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>						
									<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>				
MIG Registration; Technical Reports; Approval of Funds;							PMU Manager																	
Design ; Tender Process; Appoint contractor							PMU SCM Unit																	
Construction Stage							PMU																	
Site Hand -Over																								
<b>Projections Per Milestone</b>				<b>Budget Projections in Rands</b>											<b>Source of Finance</b>									
<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>												
<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>													
Construction Stage				R514, 388.10	R514, 388.10	R514, 388.10	R514, 388.10	R514, 388.10	R514, 388.18			R3,086,328.68		MIG										



MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

<b>DEPARTMENT</b>	<b>ENGINEERING AND INFRASTRUCTURE</b>	<b>PROJECT MANAGER</b>	<b>S. GWENTSHE</b>											
<b>PROJECT NAME:</b>	<b>NONYENZA to KANASI</b>													
<b>WARD:</b>	20													
<b>VOTE NUMBER:</b>														
<b>PROJECT STARTING DATE:</b>	25 July 2009													
<b>PROJECT COMPLETION DATE:</b>	25 January 2010													
<b>TOTAL APPROVED BUDGET:</b>	<b>R 3, 921 012.67</b>													
<b>Project Objectives</b>				<b>Project Key Performance Indicators</b>										
<b>Key Milestones</b>	<b>Responsible Official</b>	<b>Time Frames</b>												
		<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			
		<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	
MIG Registration; Technical Reports; Approval of Funds;														
Design ; Tender Process; Appoint contractor														
Construction Stage														
Site Hand -Over														
<b>Projections Per Milestone</b>	<b>Budget Projections in Rands</b>												<b>Source of Finance</b>	
	<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>		
Construction Stage				R784,202.53	R784,202.53	R784202.53	R784,202.53	R784202.53					R3,921,012.67	MIG

MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

<b>DEPARTMENT</b>	<b>ENGINEERING AND INFRASTRUCTURE</b>	<b>PROJECT MANAGER</b>	<b>S. GWENTSHE</b>																					
<b>PROJECT NAME:</b>	<b>BULUNGULA</b>																							
<b>WARD:</b>	19																							
<b>VOTE NUMBER:</b>																								
<b>PROJECT STARTING DATE:</b>	12 July 2009																							
<b>PROJECT COMPLETION DATE:</b>	30 June 2010																							
<b>TOTAL APPROVED BUDGET:</b>	<b>R 3, 657, 246.75</b>																							
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																		
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>																	
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>								
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>						
MIG Registration; Technical Reports; Approval of Funds;																								
Design ; Tender Process; Appoint contractor																								
Construction Stage																								
Site Hand -Over																								
<b>Projections Per Milestone</b>			<b>Budget Projections in Rands</b>												<b>Source of Finance</b>									
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>								
	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>									
Construction Stage					R731, 449.36	R731, 449.36	R731, 449.36	R731, 449.36	R731, 449.36	R731, 449.36							R3,657,246.75							MIG

MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

<b>DEPARTMENT</b>	<b>ENGINEERING AND INFRASTRUCTURE</b>	<b>PROJECT MANAGER</b>	<b>S. GWENTSHE</b>																				
<b>PROJECT NAME:</b>	<b>QAKAZANA</b>																						
<b>WARD:</b>	10																						
<b>VOTE NUMBER:</b>																							
<b>PROJECT STARTING DATE:</b>	June 2009																						
<b>PROJECT COMPLETION DATE:</b>	June 2010																						
<b>TOTAL APPROVED BUDGET:</b>	<b>R 1,531, 688. 27</b>																						
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																	
<b>Key Milestones</b>						<b>Responsible Official</b>	<b>Time Frames</b>																
							<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>							
							<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>					
MIG Registration; Technical Reports; Approval of Funds;																							
Design ; Tender Process; Appoint contractor																							
Construction Stage																							
Site Hand -Over																							
<b>Projections Per Milestone</b>			<b>Budget Projections in Rands</b>												<b>Source of Finance</b>								
			<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>							
Construction Stage																							

MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

<b>DEPARTMENT</b>	<b>ENGINEERING AND INFRASTRUCTURE</b>		<b>PROJECT MANAGER</b>	<b>S. GWENTSHE</b>																						
<b>PROJECT NAME:</b>	<b>SPORTS GROUNDS</b>																									
<b>WARD:</b>																										
<b>VOTE NUMBER:</b>																										
<b>PROJECT STARTING DATE:</b>	30 June 2009																									
<b>PROJECT COMPLETION DATE:</b>	15 June 2010																									
<b>TOTAL APPROVED BUDGET:</b>	R 1, 675, 858.60																									
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																				
<b>Key Milestones</b>						<b>Responsible Official</b>						<b>Time Frames</b>														
												<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>					
												<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>			
MIG Registration; Technical Reports; Approval of Funds;																										
Design ; Tender Process; Appoint contractor																										
Construction Stage																										
Site Hand -Over																										
<b>Projections Per Milestone</b>						<b>Budget Projections in Rands</b>												<b>Source of Finance</b>								
						<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>				<b>Total</b>							
<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>															
Construction Stage									R335,171.72	R335,171.72		R335,171.72	R335,171.72	R335,171.72				R1,675,858.60	MIG							

MBHASHE MUNICIPALITY: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

<b>DEPARTMENT</b>	<b>ENGINEERING AND INFRASTRUCTURE</b>	<b>PROJECT MANAGER</b>	<b>S. GWENTSHE</b>																				
<b>PROJECT NAME:</b>	<b>TOWN HALL [ renovation / construction of Town Halls ]</b>																						
<b>WARD:</b>																							
<b>VOTE NUMBER:</b>	1 July 2009																						
<b>PROJECT STARTING DATE:</b>	1 March 2010																						
<b>PROJECT COMPLETION DATE:</b>																							
<b>TOTAL APPROVED BUDGET:</b>	<b>R1, 122, 273.00</b>																						
<b>Project Objectives</b>						<b>Project Key Performance Indicators</b>																	
<b>Key Milestones</b>						<b>Responsible Official</b>						<b>Time Frames</b>											
												<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>		
												<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
MIG Registration; Technical Reports; Approval of Funds;																							
Design ; Tender Process; Appoint contractor																							
Construction Stage																							
Completion and defects liability and closing																							
<b>Projections Per Milestone</b>			<b>Budget Projections in Rands</b>											<b>Source of Finance</b>									
<b>1<sup>st</sup> Quarter</b>			<b>2<sup>nd</sup> Quarter</b>			<b>3<sup>rd</sup> Quarter</b>			<b>4<sup>th</sup> Quarter</b>			<b>Total</b>											
<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>												
Construction Stage			R187,045.50	R187,045.50	R187,045.50	R187,045.50	R187,045.50	R187,045.50				R1,122,273.00	MIG										

## **5 CONCLUSION**

This Service Delivery and Budget Implementation Plan will be implemented by the Mbhashe Local Municipality during the 2009/2010 financial year. Its implementation will be reviewed against Quarterly Plans during Quarterly Evaluation sessions followed by an Annual Evaluation at the end of the financial year. This Annual Evaluation will indicate to what extent we adhered to the SDBIP.