## TSOLWANA MUNICIPAL SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN (SDBIP) 2009-10

Key Priority Area	Project to be implemented	Ward	Source of budget	MTEIF BUDGET	lul	Aug	Sep	Oct	EXPEND	DITURE PROJE	CTION FOR 2009	9-10	Mar	Apr	May	lun	Accountable Manager
Area	Conduct conversions for compliance with GRAP	N/A	3150/2037	445,000	301	Aug	148,000	Ott	INOV	148,000	Jan	reu	War -	149,000	IVIdy	Jun -	CFO
	Improve automated systems for interna controls	N/A	3150/2020	240,000			80,000			-	80,000			80,000			CFO
	Train staff on automated system:	N/A	3150/2021	200,000			50,000			50,000			50,000		50,000		CFO
	Produce regular monthly and Quarterly financial reports (s71 MFMA)	N/A	3150/2025	100,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	12,000	CFO
	Issue memos for management inputs on s72 report by 31 October 2005	N/A	OPEX	-													CFO
	To produce 2008/9 s72 report (Annual) by January 2010	N/A	3150/2023	120,000					20,000	30,000				50,000			CFO
ξ	Prepare and adopt 09/10 COMPLIANT (New format 2009) budget by 31 May 2009	N/A	3150/2026	100,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000		CFO
<u> </u>	Internal audit function/Audit Committee	N/A	3150/2032	R 350,000			87,500			87,500			87,500			87,500	Municipal Manager
×	Preparation of audited financial statements	N/A	3150/2035	200,000		6,000										194,000	CFO
<u></u>	Action plan for responding to audit queries 08/09	N/A	OPEX	-													CFO
l g	Cleansing of billing database	N/A	3150/2033	100,000	5,000		80,000	5,000	-	-							CFO
Financial Viability	Implement Valuation Roll/Interim Valuations and rate tarriff in line with Property Rates Ac	N/A	3150/2027	120,000			30,000			30,000			30,000			30,000	CFO
	SBIP to intergrate to/in fin systen Website Hosting/upload		3150/2024 3150/2031	100,000 20,000	5,000		-	50,000		-	20,000	20,000		20,000		5,000	CFO
	Develop and implement revenue	N/A	OPEX	20,000								20,000					
	improvement strategy SCM database implementation/training SC								***								CFO
	Officer PMS intergrate into FMS	N/A	3150/2028 3150/2022	100,000 250,000	5,000	30,000	135,000		30,000			160,000	40,000				CFO
	Review of the SCM police	N/A	OPEX	250,000	5,000		135,000					160,000					CFO
	Develop a Risk Management Pla Credible Information on FMS	N/A	CHDM 3150/2030	180,000		40,000				60,000				80,000			CFO
	Develop and update asset register in line	N/A	3150/2029	100,000		40,000	25,000			50,000			75,000	00,000		100,000	CFO
	with GRAP requirements Resolve on the suitable internal audit option	N/A		,			,						10,000			,	
	within 2009/10 Expand scope of internal audit to include PN		OPEX	-													Municipal Manager
	auditing (Audit Committee	N/A	OPEX														Municipal Manager
	Identify suitable land and sort ownership status & design construction plans	N/A	MIG	R 1,100,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90.000	Municipal Manager
	Develop BP and submit to potential funders	N/A	OPEX	R 80,000			80,000								,		Municipal Manager
_	Provision of continous leadership and oversight to municipal administration	N/A	OPEX	R													Municipal Manager
.5	Establishment of a PMU Establishment of a PMU	N/A	1101/2012 5303/2012			31367 6755	31367 6755	31367 6755	31367 6755	31367 6755	31367 6755	31367 6755	31367 6755	31367 6755	31367 6755	31367 6750	Municipal Manager
μa	Review organogram	N/A	2150/2047	R 150,000			50000	50000	50000								Corporate Services
Į	Provide for establishment of a town planning & building control function	N/A	5200/2606	R 80,000		7200	7200	7200	7200	7200	7200	7200	7200	7200	7200	8000	Community Services
Transformation	promote good relations between employo and worker representative:	N/A	OPEX	-													Corporate Services
Ĕ	conduct regular health inspections and report	N/A	OPEX	-													Corporate Services
and	procure a retainer contract with a legal firm	N/A	OPEX	-													Corporate Services
ju j	Install record management and archive system	N/A	DLGH	-													Corporate Services
ndo	Upgrade and integrate internal IT platforms	N/A	3150/2048	50,000													Corporate Services
- Ne	Procure and install automated PM system	N/A	FMG	250,000	25,000	125,000	75,000	25,000									Municipal Manager
Institutional Development	Design and implement Special programmes to support Youth, Women, Disabled and other valnerable groups in our sociaty	All	5200/2202	50,000			15,000			15,000	-		15,000		5,000		Community Services
ituti	Accredited training for staff in critical areas	N/A	2150/2233	90,000			22,500			22,500			22,500			22,500	Corporate Services
ınst	Accredited training for staff in critical areas		4550/2233	30,000						15,000						15,000	Corporate Services
	Accredited training for staff in critical areas		4650/2333	20,000			10,000						10,000				Corporate Services
	Accredited training for staff in critical areas		5300/2233	30,000			15,000					15,000					Corporate Services
	Ward Committees Participation	ALL	2150/2039	180,000	12,500	12,500	12,500	12,500	12,500	12,500	42,500	12,500	12,500	12,500	12,500	12,500	Corporate Services
	Develop HR development strategy in line with WSP	N/A	DLGH	150,000													Corporate Services
	Review EEP and set equity targets and report	N/A	OPEX	-													Corporate Services
	Establish functional representative forum for IDP and engage all wards through Mayoral Imbizos on IDP + Budget	N/A	1100/2210	R 50,000	0	0	15,000	0	15,000	0	0	0	0	20,000	0	0	Municipal Manager
	Review and implement communication strategy	N/A	OPEX	-													Corporate Services
8	Workshop on functioning of IGR	N/A	DLGH	20,000													Corporate Services

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_ ≧	Establish a functional desk in all three																
, E	centres of Tarkastad, Hoffmeyr and	N/A	OPEX														Corporate Services
<u> </u>	Ntabethemba for customer queries regrading		OI LA														Corporate Corvideo
× ×	all municipal services																
Governanc	Provide continuous secretariat to council and	N/A	OPEX	-													Corporate Services
	its structures	***	01011	250,000	20.020	20.020	20.020	20.020	20.020	20.020	20.020	20.020	20.020	20.020	20.020	20.020	
ĕ	Review and adopt 2010/11 IDP	N/A	DLGH	R 250,000	20,830	20,830	20,830	20,830	20,830	20,830	20,830	20,830	20,830	20,830	20,830		Municipal Manager
Good	Review and adopt 2010/11 PMS, automate and cascade	N/A	OPEX	R 150,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	Municipal Manager
•	Cascading PMS	N/A	2150/2006	R 80,000			20,000			20,000		40,000					Corporate Services
	Review and adopt 2009/10 SDBIP	N/A	OPEX	R													Municipal Manager
	Develop by-laws and policies	N/A	MSIG	R 50,000	0	0	0	0	0	0	0	0	50.000	0	0	0	Corporate Services
	Lobby the department of public works to		0051/01/01														
	commit support for the initiative	N/A	OPEX/DLGH	-													Municipal Manager
	Develop LED strategy	N/A	5200/2017	125,000			12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	Community Services
	Obtaining right from DME to issue SAND mining permits	N/A	OPEX	-													Community Services
	Lobby SCM to incorporate relevant clauses in project contracts	N/A	OPEX	-													Corporate Services
	Facilitate removal of allien species		DEAT & AGRIC	850,000		50,000	150,000		150,000		250,000		250,000				Community Services
	Develop environmental management secto plan with support from DEAT		DEAT	-													Community Services
	Develop Agric development plan with Do. and DM IPED	N/A	OPEX	-													Community Services
	Lobby DM and DoA for funding of revitilization of local scheme:	N/A	OPEX	-													Community Services
ent	lobby DoA to erect windmills in priority areas		OPEX	-													Community Services
=	Participate in support initiatives by Do.	N/A	OPEX	-													Community Services
Development	Facilitate implementation of commitments by DoA's Siyazondla programme	N/A	OPEX	-													Community Services
o o	Nasazinga livestock farming in Tarkasta	4	DoLA	6,770,408	564,200	564,200	564,200	564,200	564,200	564,200	564,200	564,200	564,200	564,200	564,200	564,200	Community Services
	Brynston and Ruitjies Farm livestock and crop production farming in Tarkastad	4	DoLA	18,144,000	151,200	151,200	151,200	151,200	151,200	151,200	151,200	151,200	151,200		151,200	151,200	Community Services
Economic	Gakrishe livestock and crop production farming in Tarkastad	4	DoLA	2,069,067	172,422	172,422	172,422	172,422	172,422	172,422	172,422	172,422	172,422	172,422	172,422	172,422	Community Services
- <del>-</del>	Casparskop livestock farming in Hofmey	5	DoLA	3,954,000	329.500	329.500	329,500	329.500	329,500	329.500	329,500	329.500	329.500	329,500	329,500	329,500	Community Services
	Belmont farmlivestock farming in Tarkastad	4	DoLA	3,600,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	Community Services
8	Kuyasa farming in Tarkasta:	4	DoLA	4,706,593	392,213	392,213	392,213	392,213	392,213	392,213	392,213	392,213	392,213	392,213	392,213	392,213	Community Services
Local	Wintrberg farms livestock and crop	4	DoLA	18,500,000	1,541,667	1.541.667	1,541,667	1.541.667	1,541,667	1.541.667	1.541.667	1.541.667	1.541.667	1,541,667	1.541.667	1.541.667	Community Services
_	production farming in Tarkastac Middelkraal farm livestock and crop	4	DoLA	9,500,000	754.166	754.166	754.166	754.166	754.166	754.166	754.166	754.166	754.166	754.166	754.166	754.166	Community Services
	production farming in Tarkastac lobby DoA to erect dippink tanks in priority	-		3,300,000	754,100	734,100	754,100	754,100	754,100	734,100	734,100	734,100	734,100	734,100	754,100	754,100	•
	areas	N/A	DoA	-													Community Services
	lobby DoA to erect shearing sheds in priority areas	N/A	OPEX	-													Community Services
	lobby DoA to fence lands and commonages in priority areas	N/A	OPEX	-													Community Services
1	construct and finalise thornhill pound	1	OPEX	-	-												Community Services
	Establish PPPs with strategic organisations	All	OPEX	-													Community Services
	lobby DSAC to support local producers with linkages to markets	All	OPEX	-													Community Services

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Facilitate implementation of water supply	2	CHDM	2,000,000		181,818	181.818	181,818	181.818	181.818	181.818	181.818	181,818	181,818	181.818	181.818	Technical Services
projects by the DM Facilitate implementation of water supply		0.1014							. ,	. ,	- 7.					
projects by the DM	4	CHDM	7,000,000		636,363	636,363	636,363	636,363	636,363	636,363	636,363	636,363	636,363	636,363	636,363	Technical Services
Facilitate implementation of water supply projects by the DM	3	CHDM	6,500,000		590,909	590,909	590,909	590,909	590,909	590,909	590,909	590,909	590,909	590,909	590,909	Technical Services
Facilitate implementation of water and sanitation projects by the DM - Rocklands	2	CHDM	2,000,000		181,818	181,818	181,818	181,818	181,818	181,818	181,818	181,818	181,818	181,818	181,818	Technical Services
Facilitate implementation of water and sanitation projects by the DM -Tarkastad	4	CHDM	3,000,000		272,727	272,727	272,727	272,727	272,727	272,727	272,727	272,727	272,727	272,727	272,727	Technical Services
Facilitate implementation of water and sanitation projects by the DM -	5	CHDM	2,000,000		181,818	181,818	181,818	181,818	181,818	181,818	181,818	181,818	181,818	181,818	181,818	Technical Services
EluxolweniBucket Eradication Complete the remaining 113 houses in Tarkastad 671 site	4	Prov Housing	4,859,000	404,916	404,916	404,916	404,916	404,916	404,916	404,916	404,916	404,916	404,916	404,916	404,916	Community Services
Complete the remaining 97 houses in Tarkastad 1000 site	4	Prov Housing	4,171,000	347,583	347,583	347,583	347,583	347,583	347,583	347,583	347,583	347,583	347,583	347,583	347,583	Community Services
Complete the remaining 213 houses in Hoffmeyr 500 site	5	Prov Housing	9,159,000	763,250	763,250	763,250	763,250	763,250	763,250	763,250	763,250	763,250	763,250	763,250	763,250	Community Services
Complete the remaining 147 houses in Thornhill 1400 site	1	Prov Housing	6,321,000	526,750	526,750	526,750	526,750	526,750	526,750	526,750	526,750	526,750	526,750	526,750	526,750	Community Services
Construct rural 700 houses in Mitford	2	Prov Housing	30,100,000	2,508,333	2,508,333	2,508,333	2,508,333	2,508,333	2,508,333	2,508,333	2,508,333	2,508,333	2,508,333	2,508,333	2,508,333	Community Services
Construct rural 450 houses in Rockland vallages	2	Prov Housing	19,350,000	1,612,500	1,612,500	1,612,500	1,612,500	1,612,500	1,612,500	1,612,500	1,612,500	1,612,500	1,612,500	1,612,500	1,612,500	Community Services
Construct rural 238 houses in Baccles Farm	3	Prov Housing	10,234,000	852,833	852,833	852,833	852,833	852,833	852,833	852,833	852,833	852,833	852,833	852,833	852,833	Community Services
Construct rural 938 houses in Tendergate	3	Prov Housing	40,334,000	3,361,166	3,361,166	3,361,166	3,361,166	3,361,166	3,361,166	3,361,166	3,361,166	3,361,166	3,361,166	3,361,166	3,361,166	Community Services
Construct rural 106 houses in Thembalethu	3	Prov Housing	4,558,000	379,833	379,833	379,833	379,833	379,833	379,833	379,833	379,833	379,833	379,833	379,833	379,833	Community Services
Construct rural 163 houses in Khayalethu village	3	Prov Housing	7,009,000	584,083	584,083	584,083	584,083	584,083	584,083	584,083	584,083	584,083	584,083	584,083	584,083	Community Services
Construct rural 429 houses in Spring groov village	3	Prov Housing	18,447,000	1,537,250	1,537,250	1,537,250	1,537,250	1,537,250	1,537,250	1,537,250	1,537,250	1,537,250	1,537,250	1,537,250	1,537,250	Community Services
Construct rural 512 houses in Khwezi villag	e 3	Prov Housing	22,016,000	1,834,666	1,834,666	1,834,666	1,834,666	1,834,666	1,834,666	1,834,666	1,834,666	1,834,666	1,834,666	1,834,666	1,834,666	Community Services
To service and sell 67 sites for middle income housing in Tarkastac	4	Prov Housing	-													Community Services
Surveying of Zola village	1	Prov Housing	-													Community Services
GIS Mapping of Tsolwana area:	all	Prov Housing	565,000	4,708	4,708	4,708	4,708	4,708	4,708	4,708	4,708	4,708	4,708	4,708	470,816	Community Services
Facilitate tarring of R401 linking Tarkastad Hofmeyr by DoRT	4,5	DoR&T	-													Technical Services
Facilitate rehabilitation of internal road network in Tarkastad & Hofmeyr by DoR'	4,5	DoR&T	-													Technical Services
Upgrade access road in ward 1	1	4600/4136	1,277,814		116,165	116,165	116,165	116,165	116,165	116,165	116,165	116,165	116,165	116,165	116,165	Technical Services
Extention of Becclesfarm & Springroove Community Halls	3	5450/4165	1,277,814		116,165	116,165	116,165	116,165	116,165	116,165	116,165	116,165	116,165	116,165	116,165	Technical Services
Construction of Multi-purpose Sport Facility Mitford	2	5450/4164	1,277,814		116,165	116,165	116,165	116,165	116,165	116,165	116,165	116,165	116,165	116,165	116,165	Technical Services
Rehab of Internal raods /stormwater in Zola T/Ship	4	4600/4137	1,555,705		141,428	141,428	141,428	141,428	141,428	141,428	141,428	141,428	141,428	141,428	141,428	Technical Services
·																
Upgrade access road in ward 2 Upgrade access road in ward 3	3	MIG MIG		-												Technical Services Technical Services
Maintenance of stormwater	_	OPEX	180,000			18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	Technical Services
Construct Thornhill bridge Construct Mitford bridge	1	DoR&T DoR&T	-	-												Technical Services Technical Services
Provide free basic electricity to approved		4700/2215	1.600.975			160,097	160,097	160.097	160.097	160.097	160.097	160,097	160,097	160,097	160.102	CFO + Technical
indigents		4/00/2215 MIG	1,000,975			160,097	160,097	160,097	160,097	160,097	160,097	160,097	160,097	160,097	160,102	Technical Services
Erect community street lights in Zola Provision Streetlights Eluxolweni T/Ship(MIG)	5	4700/4426	1,277,814		116.165	116.165	116,165	116,165	116.165	116,165	116,165	116,165	116,165	116,165	116,165	Technical Services
Refurbishment and upgrading of Hofmeyr GRID	5	MIG	-													Technical Services
Communicate to Eskom priority areas fo expansion of coverage	All	OPEX	-	-												Technical Services
Adapt municipal strategy to the CHDN	N/A	OPEX	-	-												Technical Services
Identify list of priority areas for public transport infrastructure and liase with	N/A	OPEX														Technical Services
Transport Forum Review SDF	N/A	DLGH	100,000	-							+			-		Community Services
Development of LUM and zoning pla	N/A	DLGH	300,000	-												Community Services
identify areas with signal coverage problem and communicate with relevant operators	s N/A	OPEX	-	-												Technical Services
identify areas needing intevention and communicate with relevant servicee	N/A	OPEX	-	-												Technical Services
providers  Localise exisitng DM waste managemen	N/A	OPEX		-												Community Services
plan Identification and preparation of future land	4	5200/2004	30,000		2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,730	Community Services
site in Tarkastad Identification and preparation of future land	4	OPEX	-		,	-	,			-	-					Technical Services
site in Tarkastad Project: Cleaning Campaigi	4, 5	5200/2016	200,000	-	-	-	35,000	35,000	35,000	35,000	35,000	25,000	-	-	-	Community Services
Feasibility study Cemetries(Hofmeyr + Tarkastad)	4,5	5302/2046	100,000		25,000	25,000	25,000	25,000		,		-,,,,,				Community Services
Fencing of cemeteries in Thornhill, Phakamisa and Zola		MIG	-	-	-	-	-	-	-		-	-	-	-	-	Community Services
Manage and maintain exisiting hall	all	OPEX	-													Community Services
lobby funding for construction of MPCCs in Barcelona	2	OPEX	-													Community Services
Upgrade Zola sportfield		MIG	-	-												Community Services
Upgrade Ivanlew sportsfiek Manage and maintain exisitng facilitie	all	MIG OPEX	-	-	-		-	-	-	-	-	-	-	-	-	Community Services Community Services
ivianage and maintain existing facilitie	all	OFEA		-			-	-	-		-		-	-		Community Services

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Manage and maintain exisitng municipa buildings	all	OPEX	-										Commu	unity Services
lobby DSAC to introduce mobile libraries ir Ntabethemba areas	1,2 & 3	OPEX	-										Commu	unity Services
Incorporate into land use management plan	All	OPEX	-										Commu	unity Services
lobby funds for construction and maintenance of swimming facilitie:	All	OPEX	-										Commu	unity Services
Implement all municipal infrastructure creation projects using internal plan	All	OPEX	-	-										ical Services
Project:Beautifiying&Fencing Cemetry W1	All	5302/2041	282,340		56,468	56,468	56,468	56,468		56,468		-	- Commu	unity Service:
Project:Beautifiying&Fencing Cemetry W2		5302/2042	282,340		56,468	56,468	56,468	56,468		56,468				unity Service:
Project:Beautifiying&Fencing Cemetry W3		5302/2043	282,340		56,468	56,468		56,468		56,468			Commu	unity Service:
Project:Beautifiying&Fencing Cemetry W4		5302/2044	282,340		56,468	56,468	56,468	56,468		56,468			Commu	unity Service:
Project:Beautifiying&Fencing Cemetry W5		5302/2045	282,340		56,468	56,468	56,468	56,468		56,468				
To lobby for establishment and equiping of a localised fire fighting centre in Tarkastad	4	OPEX	-										Commu	unity Services
Enter into a service level agreement witl Chris Hani DM	N/A	OPEX	-										Municip	pal Manager
lobby DoH to maintain and improve services	N/A	OPEX	-										Commu	unity Service
Conduct inventory of exisiting chreche	All	OPEX	-										Commu	unity Service
coperate with DoE and Corporate services on delivery of ABET programmi	All	OPEX	-										Commu	unity Service
lobby DoE to improve existing infrastructure	All	OPEX	-										Commu	unity Service
Participate in the local policing forum:	All	OPEX	-										Commu	unity Service
Lobby SAPS to introduce mobile police stations in Zola, Phakamisa and Khwe:	1 & 3	OPEX	-										Commu	unity Service:
lobby resources for construction of a local licensing and testing station in Tarkastad	4	OPEX / MIG	-										Commu	unity Service

MONTHLY BREAKDOWN - All projects	
MONTHLY BREAKDOWN - Internal funds	

284,436,041	19,107,069	22,052,659	23,362,596	22,439,596	22,574,596	22,812,596	22,382,256	22,519,596	22,622,256	22,366,256	22,022,256	22,882,16
15 898 973	163,000	1 013 137	2 223 074	1 450 074	1 435 074	1 823 074	1 142 734	1 530 074	1 382 734	1 376 734	1 032 734	1 426 53