

MBHASHE MUNICIPALITY



SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2010/2011

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7. INTRODUCTION

7.1. 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.

7.2. Overview

The primary objective of Mbhashe Local Municipality’s SDBIP 2010/2011 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.

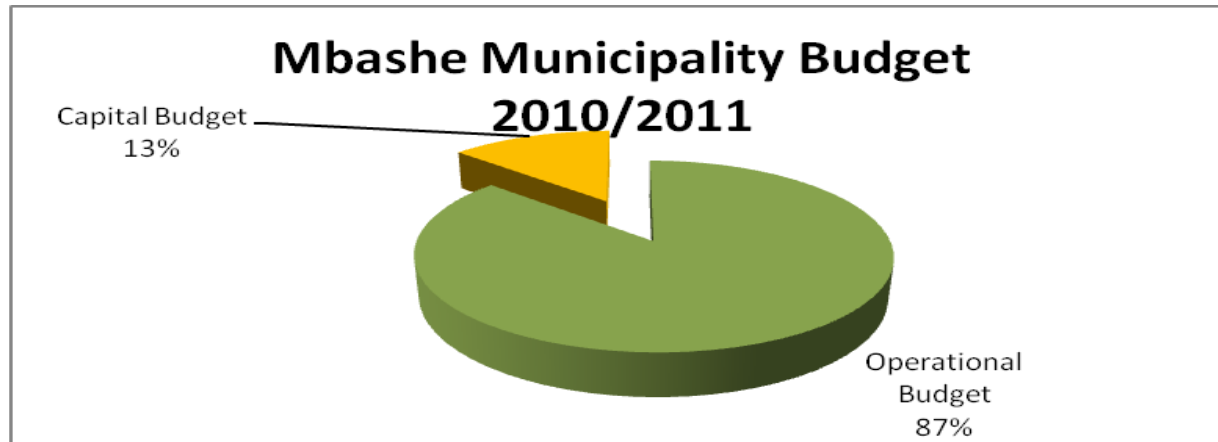
The SDBIP for 2010/2011 is therefore largely a one year detailed implementation/operations plan, of functions which Mbhashe Municipality is responsible for implementing and , which gives effect to the Integrated Development Plan (IDP) and the approved budget for 2010/2011 of the Municipality. It is a “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 2010/2011 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 2010/2011 financial year.

8. THE BUDGET FOR 2010/2011

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 2nd 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 2010/2011 financial year that was approved by Council.



BUDGET	AMOUNT
Operational Budget	R 264 214 613
Capital Budget	R 41 007 000
Total Budget	R 305 221 613

8.1. CAPITAL BUDGET

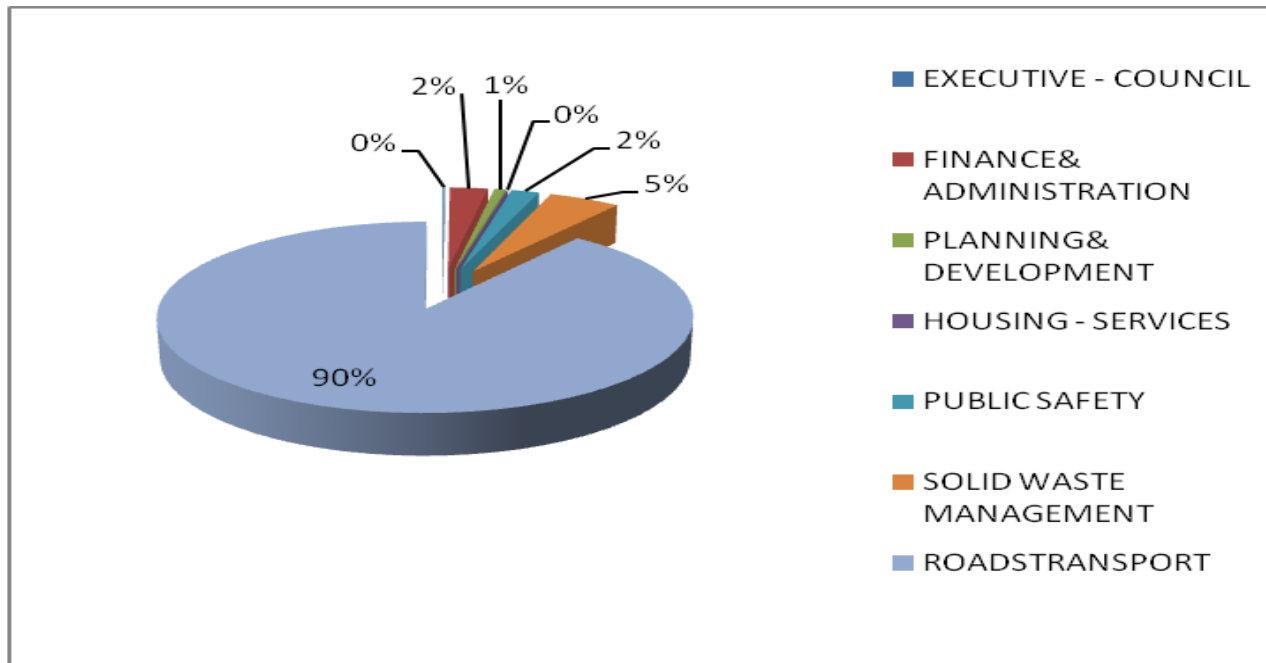
The following is a breakdown of the 2010/2011 Capital Budget per department.

DEPARTMENT	R'000	%
Executive – Council	60	0.1%
Finance & Administration	1 059	2.6%
Planning & Development	315	0.8%
Housing Services	25	0.1%
Public Safety	770	1.9%
Solid Waste Management	2 000	4.9%

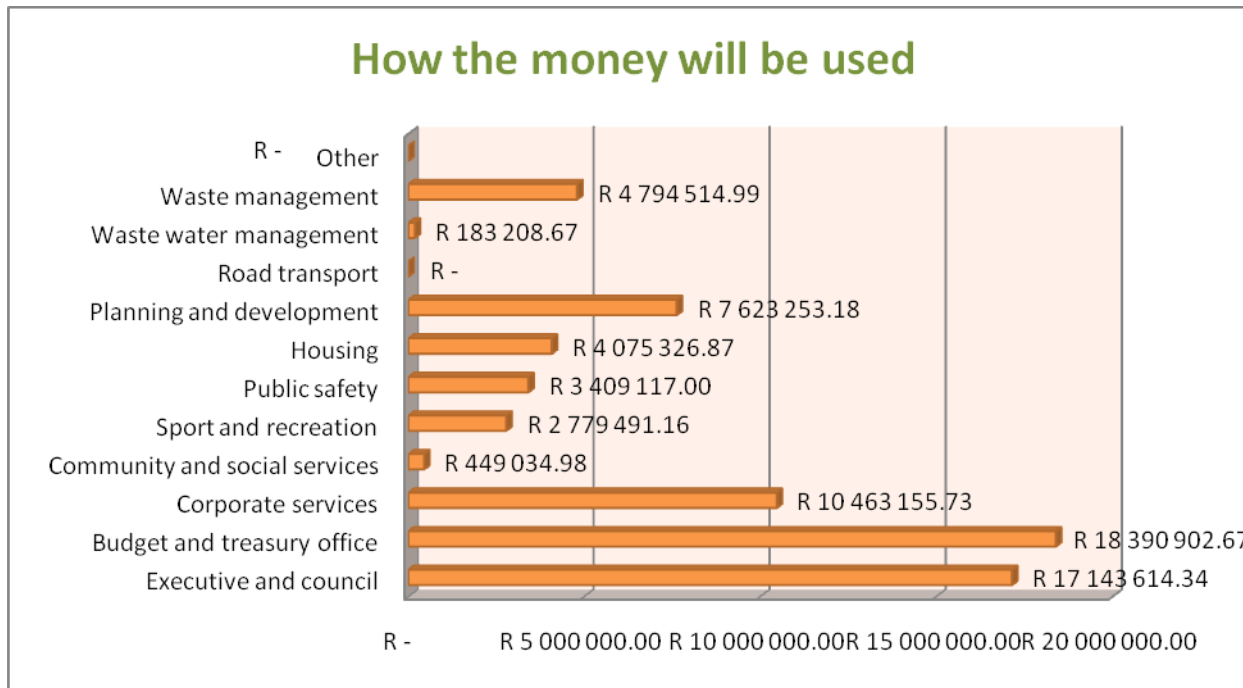
Roads and Transport	36 778	89.7%
TOTAL	41 007	100%

The table above indicates that the majority of total capital budget, 89.7% will be allocated to Roads and transport, 4.9% for Solid Waste Management, 1.9% for Public Safety, 2.6% for Finance & administration and with less than 1% for Council, Planning & Development and Housing Services.

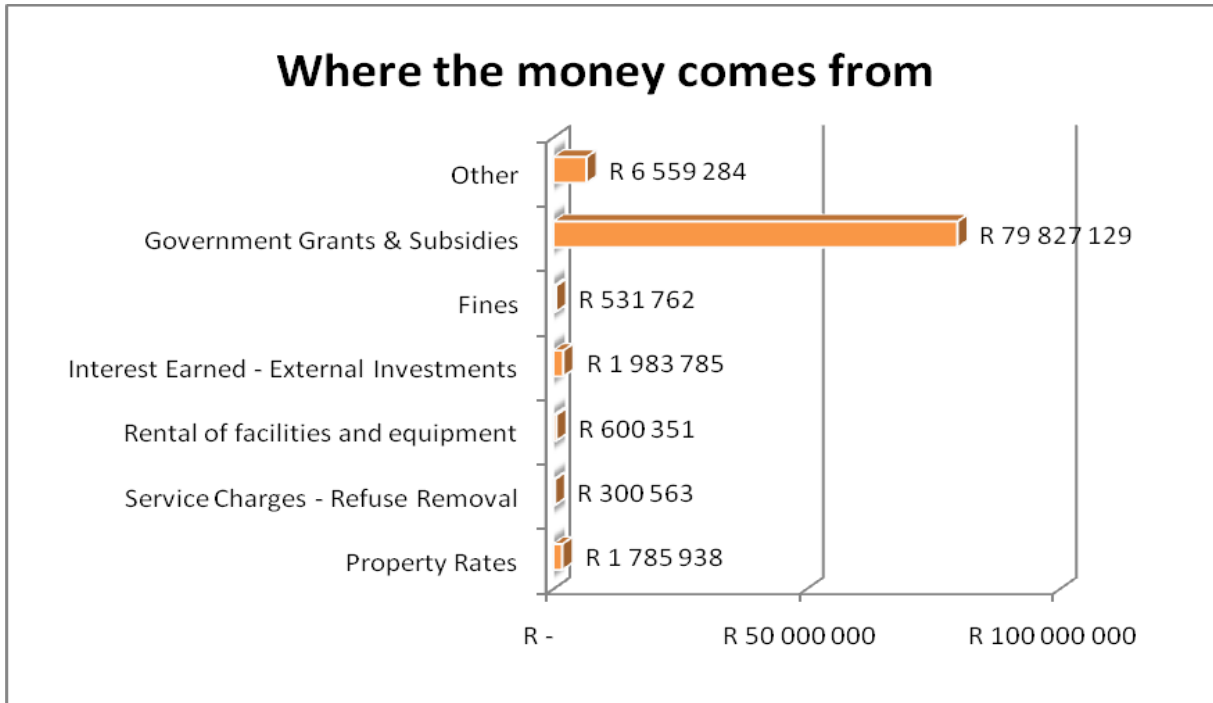
This is further illustrated in the pie chart below.



8.2. OPERATING EXPENDITURE



8.3. OPERATING INCOME



9. MONTHLY PROJECTIONS OF REVENUE BY SOURCE

Revenue Source	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Property rates	156 270	156 270	215 801	156 270	156 270	126 504	96 738	111 621	141 387	156 270	156 270	156 271
Service Charges - Refuse Removal	26 300	26 300	36 318	26 300	26 300	21 290	16 281	18 785	23 795	26 300	26 300	26 297
Rental of facilities and equipment	52 530	52 530	72 542	52 530	52 530	42 525	32 519	37 522	47 527	52 530	52 530	52 534
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	46 529	46 529	64 254	46 529	46 529	37 666	28 803	33 235	42 097	46 529	46 529	46 534
Transfers recognised - operational	6 984 874	6 984 874	9 645 778	6 984 874	6 984 874	5 654 421	4 323 969	4 989 195	6 319 648	6 984 874	6 984 874	6 984 876
Other Revenue	573 938	573 938	792 580	573 938	573 938	464 616	355 295	409 956	519 277	573 938	573 938	573 935
TOTAL REVENUE	8 014 021	8 014 021	11 066 981	8 014 021	8 014 021	6 487 541	4 961 060	5 724 301	7 250 781	8 014 021	8 014 021	8 014 025

10. MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

Expenditure by Vote	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Executive and council	1 440 540	1 440 540	1 440 540	1 440 540	2 440 584	1 154 813	1 583 403	1 297 676	1 297 676	1 297 676	1 154 813	1 154 815
Budget and treasury office	1 545 347	1 545 347	1 545 347	1 545 347	2 618 150	1 238 832	1 698 605	1 392 090	1 392 090	1 392 090	1 238 832	1 238 826
Corporate services	879 196	879 196	879 196	879 196	1 489 546	704 810	966 389	792 003	792 003	792 003	704 810	704 810
Community and social services	37 732	37 732	37 732	37 732	63 925	30 248	41 474	33 990	33 990	33 990	30 248	30 245
Sport and recreation	233 554	233 554	233 554	233 554	395 691	187 230	256 717	210 392	210 392	210 392	187 230	187 231
Public safety	286 460	286 460	286 460	286 460	485 326	229 642	314 870	258 051	258 051	258 051	229 642	229 643
Housing	342 440	342 440	342 440	342 440	580 168	274 518	376 402	308 479	308 479	308 479	274 518	274 520
Planning and development	640 565	640 565	640 565	640 565	1 085 255	513 511	704 092	577 038	577 038	577 038	513 511	513 513
Road transport	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	15 395	15 395	15 395	15 395	26 082	12 341	16 922	13 868	13 868	13 868	12 341	12 337
Waste management	402 872	402 872	402 872	402 872	682 552	322 964	442 827	362 918	362 918	362 918	322 964	322 965
TOTAL EXPENDITURE	5 824 102	5 824 102	5 824 102	5 824 102	9 867 279	4 668 908	6 401 698	5 246 505	5 246 505	5 246 505	4 668 908	4 668 904

MBHASHE MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/2011

Revenue by Vote	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Executive and council	247 975	247 975	342 442	247 975	247 975	200 742	153 509	177 125	224 359	247 975	247 975	247 971
Budget and treasury office	7 280 659	7 280 659	10 054 244	7 280 659	7 280 659	5 893 867	4 507 075	5 200 471	6 587 263	7 280 659	7 280 659	7 280 665
Corporate services	18 376	18 376	25 377	18 376	18 376	14 876	11 376	13 126	16 626	18 376	18 376	18 380
Community and social services	11 717	11 717	16 180	11 717	11 717	9 485	7 253	8 369	10 601	11 717	11 717	11 713
Sport and recreation	1 336	1 336	1 844	1 336	1 336	1 081	827	954	1 208	1 336	1 336	1 336
Public safety	107 702	107 702	148 732	107 702	107 702	87 187	66 673	76 930	97 445	107 702	107 702	107 708
Planning and development	65 284	65 284	90 155	65 284	65 284	52 849	40 414	46 632	59 067	65 284	65 284	65 283
Road transport	3 262 000	3 262 000	4 504 667	3 262 000	3 262 000	2 640 667	2 019 334	2 330 000	2 951 334	3 262 000	3 262 000	3 261 996
Waste water management	5 821	5 821	8 039	5 821	5 821	4 712	3 604	4 158	5 267	5 821	5 821	5 821
Waste management	26 300	26 300	36 318	26 300	26 300	21 290	16 281	18 785	23 795	26 300	26 300	26 297
TOTAL REVENUE	11 027 171	11 027 171	15 227 998	11 027 171	11 027 171	8 926 758	6 826 344	7 876 551	9 976 964	11 027 171	11 027 171	11 027 171

5. INSTITUTIONAL SCORECARD

KPA 1: LOCAL ECONOMIC DEVELOPMENT

Priority Area	Objective	Strategy	Indicator	Measurement Source	Q1	Q2	Q3	Q4	Accountable Official
Agricultural Development	Development of a vibrant Agricultural sector able to sustain itself towards 2014.	Assist farmers associations and farmers in self help programmes	Number of farmers associations/groups assisted	Quarterly reports	10	10	05	-	Strategic Manager
		Strengthen value	Number of	Quarterly	-	-	-	1	Strategic Manager

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		chain programmes through partnerships and PPP's	projects formed in partnership	reports					
		Develop support for development and sustainability of recreational fishery	No. of projects established	Quarterly reports	-	-	-	1	Strategic Manager
Heritage Development	To ensure comprehensive management of heritage resources.	Rehabilitate and maintain the established heritage sites	No. of sites rehabilitated and maintained	Quarterly reports	-	4	-	-	Strategic Manager
Enterprise Development	Creation of viable and sustainable enterprises able to increase economic growth rate by 6% in 3 years.	Mobilize support for small, medium and micro enterprises.	Number of SMMEs assisted	Quarterly reports	03	02	-	-	Strategic Manager
		Develop and mobilize support for co-operatives	No. of co-operatives assisted	Quarterly reports	05	05	-	-	Strategic Manager
		Capacitate and empower local SMMEs by creating linkage with development agencies	No. of SMME's benefited	Quarterly reports	-	2	2	-	Strategic Manager
Tourism	Develop and market Mbashe as a tourist destination towards 2014.	Attract investment to tourism development projects.	Numbers of areas open for new tourism investment.	Quarterly reports	-	-	2	-	Strategic Manager
		Market Mbashe to become a renowned tourist destination.	No. of marketing tools used	Quarterly reports	2	2	-	-	Strategic Manager

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Investment creation	To develop and market Mbhashe as an investment destination	Designate specific nodes and package them for development	Nodes identified and master plans developed.	Quarterly reports	-	-	1	-	Strategic Manager/Land and Housing Manager
		Create an investment friendly environment by reducing red tape	Red tape issues identified and changed.	Quarterly reports	-	2	-	-	Land and Housing Manager/CFO/Strategic Manager
Rural Development	To create an environment conducive for business growth and development	To provide the hard and soft infrastructure for LED	No. of areas provided with the infrastructure	Quarterly reports	-	10	-	-	Strategic Manager

KPA 2: SERVICE DELIVERY

Priority Area	Objective	Strategy	Indicator	Measurement Source	Q1	Q2	Q3	Q4	Accountable Official
Land	To ensure maximum and sustainable usage of land by 2014	Surveying and planning of administrative areas	No. of villages surveyed	Quarterly reports	-	3	-	-	Land and Housing Manager
		Ensure that all municipal land is well planned and surveyed	Surveyed land	Quarterly reports	-	3	3	3	Land and Housing Manager
Housing	To provide adequate housing to 75% of households by 2014	Eradicate the informal settlements within the town.	Informal shacks removed	Quarterly reports	1	1	1	-	Land and Housing Manager
	To provide adequate accommodation to needy	Build municipal residences	Flats provided	Quarterly reports	-	1	-	-	Land and Housing Manager

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	municipal employees.								
Municipal Property	To provide clean and safe municipal properties	Keep municipal properties in good condition	Renovated properties	Quarterly reports	1	1	1	-	Land and Housing Manager
Roads	To provide quality and trafficable road network throughout Mbhashe by 2014.	Construct new roads	No. of roads constructed	Quarterly reports	4	4	4	-	Technical Services Manager
		Maintain the existing road network	No. of kms of road maintained	Quarterly reports	315km	315km	315km	315km	Technical Services Manager
Electricity	To provide the three units (towns) with adequate electrical service	Maintain the street lights in the three units	No. of street with adequate street lights	Quarterly reports	All	All	All	All	Technical Services Manager
	To provide electricity to all wards	Apply for more funding to DME	No. of household connected	Quarterly reports	500	500	500	500	Technical Services Manager
Disaster	Enhance management of disasters within Mbhashe	Alleviation of severe poverty programmes	No. of beneficiaries	Quarterly reports	10	05	05	-	Community Services Manager
		Review a plan for Agricultural Disasters	Approved plan	Quarterly reports	-	-	-	1	Community services manager
		Develop a plan for maritime disasters	Approved plan	Quarterly reports	-	-	-	1	Community Services Manager
		Develop a plan for road carnage reduction	Approved plan	Quarterly reports	-	-	-	1	Community Services Manager
Social Facilities	Provision of sporting facilities	Construct new sports facilities	No. of facilities provided	Quarterly reports	2	2	2	-	Community Services Manager
		Develop a	Approved plan	Quarterly	-	-	-	1	Community Services

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		maintenance plan for existing facilities		reports					Manager
	Provide and extend the use of recreational facilities	Identify and develop a park site.	Park site developed	Quarterly reports	-	-	-	1	Community Services manager
Environment	Create an environmentally friendly environment	Develop waste disposal plan	Approved plan	Quarterly reports	-	-	-	1	Community Services Manager
		Create a health and clean environment	Clean towns	Quarterly reports	Always	Always	Always	Always	Community Services Manager
		Create environmental awareness to the communities	Awareness campaigns conducted	Quarterly reports	1	2	1	1	Community Services Manager
		Prepare landfill sites to the approved standard.	Licensed landfill sites	Quarterly reports	-	1	1	1	Community Services Manager
Free basic services	Ensure indigent population benefit from the free basic services	Develop accurate indigent register	Register approved	Quarterly reports	1	-	-	-	CFO
		Subsidies indigent households	No. of households benefited	Quarterly reports	2000	2000	2000	2000	CFO

KPA 3: GOOD GOVERNANCE

Priority Area	Objectives	Strategy	Indicator	Measurement Source	Q1	Q2	Q3	Q4	Accountable Official
Priority Skills	To retain scarce skills in our area	Offer financial assistance	No. of students assisted	Quarterly reports	-	-	1	-	Corporate Services Manager
		Develop retention strategy	Adopted strategy	Quarterly reports	0	1	1	1	Corporate Services Manager
Policy	To ensure compliance with	Review of all personnel related	No. of policies reviewed	Quarterly reports	7	-	-	-	Corporate Services Manager

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	legislation	policies							
Public Participation	Ensuring that all stakeholders participate in the municipality	Review Public Participation strategy	Approved strategy	Quarterly reports	1	-	-	-	Corporate Services Manager
		Develop communication strategy	Approved strategy	Quarterly reports	1	-	-	-	Corporate Services Manager
		Capacitate ward committees	No. of workshops organized for ward committees.	Quarterly reports	2	2	2	-	Corporate Services Manager
IGR	Ensure intergration of government programmes.	Organise IGR forums	No. of IGR forums held	Quarterly reports	1	1	1	1	Communications Officer
Employee Wellness Programme	Create conditions conducive for a healthy working environment	Organise awareness programmes	No. of workshop organized	Quarterly reports	1	1	1	1	Corporate Services Manager
PMS	To ensure that an effective PMS is complied with.	Review PMS Policy Framework	Adopted PMS framework	Quarterly reports	-	-	-	1	Strategic Manager
		Cascade PMS to all levels in the municipality	Signed AA's and PA's	Quarterly reports	All	-	-	-	All Managers
Councillor Support	Create climate conducive to the workings of the council and councillors	Organize and conduct induction to the new council	Councillor induction workshop	Quarterly report	1	-	-	-	Municipal Manager
		Review the rules of order	Rules reviewed	Quarterly report	1	-	-	-	Municipal Manager

KPA 4: FINANCIAL VIABILITY

Priority Area	Objectives	Strategy	Indicator	Measurement Source	Q1	Q2	Q3	Q4	Accountable Official
Risk Management	To improve audit opinion	Develop action plan based on audit report	Number of findings addressed	Monthly reports.	All	ALL	ALL	ALL	CFO/All Managers

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	To have an effective Risk Management Strategy	Develop risk management policy.	Approved policy	Quarterly reports	-	1	-	-	CFO
		Develop fraud prevention policy	Approved policy	Quarterly reports	-	1	-	-	CFO
Budget	Credible budget	Prepare budget according to circular 48.	Budget in line with IDP.	Quarterly reports	-	-	-	1	CFO/All Managers
		Implement & develop budget related policies.	Approved policies	Quarterly reports	2	2	1	-	CFO
Financial Management	Ensure that the municipality is financially viable	Implement credit control & debt collection policy.	Reduced number of debtors	Monthly reports	10	20	10	10	CFO
		Develop revenue enhancement strategies.	Approved strategy	Monthly Reports	-	-	-	1	CFO
	Present fully GRAP compliant Annual Financial Statements	Updating of books of accounts	Fairly presented financial statements	Quarterly reports	-	1	-		CFO
Information Technology (IT)	Smooth running of IT & communication	Upgrading of IT infrastructure to meet the needs of the institution	Reliable & useful IT system	No. of queries solved	05	10	10	10	CFO
		Website maintenance	Updated information	Updated website	ALL	ALL	ALL	ALL	CFO
Supply Chain	Develop a fully functioning and compliant supply chain	Develop Supply Chain Management system	Systems Updated	System updated	-	1	-	-	CFO
		Review Supply Chain Management Policy	Council resolution	Policy approved by council	-	1	-	-	CFO
		Develop procedures manual	Manual developed and work shopped	Procedures manual developed	-	1	-	-	CFO

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KPA 5: MUNICIPAL TRANSFORMATION

Priority Area	Objectives	Strategy	Indicator	Measurement source	Q1	Q2	Q3	Q4	Accountable Official
Spatial Development Framework	Ensure proper demarcation of land.	Review SDF	Reviewed SDF	Quarterly reports	-	-	-	1	Land and Housing Manager/Strategic Manager
By-laws	Ensure proper compliance with the Legislation	Review street trading by-law	Approved by-law	Quarterly reports	-	-	-	1	Strategic Manager/Community Services Manager
		Develop beach by-laws	Approved by-law	Quarterly reports	-	-	-	1	Strategic Manager/Community Services Manager
IDP	To ensure the development of a credible IDP	Develop IDP	Adopted IDP	Quarterly reports	-	-	-	1	Strategic Manager
Capacity building	Training, development & empowerment of staff	Compile EEP in compliance with legislation	Approved EEP	Quarterly report	1	-	-	-	Corporate Services Manager
Capacity building	Training, development & empowerment of staff	Provide training to municipal staff	No. of training courses accomplished	Quarterly Report	2	3	-	-	All Managers
SPU	Development and capacity of the vulnerable groups	Develop youth development strategy	Approved strategy	Quarterly Report	-	-	-	1	Office Manager
		Develop gender development strategy	Approved strategy	Quarterly Report	-	-	-	1	Office Manager
		Develop old persons development strategy	Approved strategy	Quarterly Report	-	-	-	1	Office Manager
		Develop disabled development strategy	Approved strategy	Quarterly Report	-	-	-	1	Office Manager
Delegations	Ensure that there are proper delegations in the	Review delegations policy	Approved policy	Quarterly report	-	-	-	1	Municipal Manager

	municipality							
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6. COMMUNITY SERVICES

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.

KPA: MUNICIPAL BASIC SERVICE DELIVERY

IDP OBJECTIVES	PROJECT	INDICATOR	MEASUREMENT FREQUENCY	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
Renovation and upgrading of Sports Facilities	1) Public amenities and sport facilities for ward 1, 13 & 25	Upgraded sports grounds	SDBIP And Quaterly Reports	Prepare and Procure service provider to do ground maintence. (Ward 1) R166 667.67	Ground maintenance on (Ward 13 and 25) R333 333.33	-	-	30 DEC 2010
RESPONSIBILITY BY: Senior Community Services Officer			TOTAL BUDGET: R500 000					
CUSTODIAN: COMMUNITY SERVICE MANAGER			VOTE NUMBER: 1270051156715					

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KPA: MUNICIPAL BASIC SERVICE DELIVERY

IDP OBJECTIVES	PROJECT	INDICATOR	MEASUREMENT FREQUENCY	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
Development of maritime disaster plan	2) Maritime disaster plan	Draft Maritime Disaster Plan	SDBIP And Quaterly Reports	Procure service provider and finalise the draft maritime plan	Stakeholder engagement	Draft Plan to council	Final plan presented to council	30 May 2011
RESPONSIBILITY BY: Senior Community Services Officer			TOTAL BUDGET :R50 000					
CUSTODIAN: COMMUNITY SERVICE MANAGER			VOTE NUMBER: 1270051156715					
Maintain safety and Security in beaches	3) Provision of Life Savers for ward 19, 20, 22, 23, 21 & 25	Availability of life savers for December and easter holidays	SDBIP And Quaterly Reports	Prepare (terms of reference) and procure life savers 15 lifesavers	Deploy procured five life (5) life savers to six beaches R166 667.67	Deploy procured five life (5) life savers to six beaches R166 667.67	Deploy procured five life (5) life savers to six beaches R166 667.67	30 JUN 2010
RESPONSIBILITY BY: Senior Community Services Officer			TOTAL BUDGET :R500 000					
CUSTODIAN: COMMUNITY SERVICE MANAGER			VOTE NUMBER: 1270051156715					
Develop, consolidate, review plan for algriculture disaster	4) Developmen t of algriculture disaster plan	Draft reviewed algricultural disaster plan	SDBIP And Quaterly Reports	Prepare terms of reference and advertise	Draft plan Manage agricultural disaster R200 000	Manage agriculture disasters R200 000	Manage agricultural disasters R100 000	30 JUNE 2011
RESPONSIBILITY BY: Senior Community Services Officer			TOTAL BUDGET :R500 000					
CUSTODIAN: COMMUNITY SERVICE MANAGER			VOTE NUMBER: 1270051156715					
Maximise use of amenities	5) Provision of chairs to the community halls	Provision of 300 chairs	Quarterly reports	Do SCM procedures	Deliver chairs R50 000	-	-	31 Dec 2010
RESPONSIBILITY BY: Senior Community Services Officer			TOTAL BUDGET :R50 000					
CUSTODIAN: COMMUNITY SERVICE MANAGER			VOTE NUMBER: 1270051156715					
Create a healthy	6) Operation	Implementat	SDBIP And Quaterly	Implementation of operation	Implementation of	Implementation of		30 DEC 2010

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KPA: MUNICIPAL BASIC SERVICE DELIVERY

IDP OBJECTIVES	PROJECT	INDICATOR	MEASUREMENT FREQUENCY	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
and a clean environment	clean - up	ion of operation clean up and awareness campaign	Quarterly Reports	clean up R83 333.33	operation clean up R83 333.33	operation clean up R83 333.33		
RESPONSIBILITY BY: Senior Community Services Officer			TOTAL BUDGET :R250 000					
CUSTODIAN: COMMUNITY SERVICE MANAGER			VOTE NUMBER: 1270051156715					
Community Safety and Security	7) Development of road carnage reduction plan	Draft road carnage reduction plan	SDBIP And Quaterly Reports		Internal development of the carnage reduction plan			30 SEPT 2010
RESPONSIBILITY BY: Senior Community Services Officer			TOTAL BUDGET :R NIL					
CUSTODIAN: COMMUNITY SERVICE MANAGER			VOTE NUMBER: 1270051156715					
Develop a waste disposal plan	8) Waste Disposal plan	Draft waste disposal plan	SDBIP And Quaterly Reports	Procure service provider for the disposal plan	Stakeholder meetings	Draft plan to council	Final draft to council	30 May 2011
RESPONSIBILITY BY: Senior Community Services Officer			TOTAL BUDGET :R50 000					
CUSTODIAN: COMMUNITY SERVICE MANAGER			VOTE NUMBER: 1270051156715					
Identify and develop park sites and greening of landscape	9) Recreational Facility	Park site developed	SDBIP And Quaterly Reports	Identification of the site	Survey to the site R30 000	Park site development	Park site development	30 May 2011
RESPONSIBILITY BY: Senior Community Services Officer			TOTAL BUDGET :R300 000					
CUSTODIAN: COMMUNITY SERVICE MANAGER			VOTE NUMBER: 1270051156715					

7. 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.

KPA: MUNICIPAL FINANCIAL VIABILITY

IDP OBJECTIVES	PROJECT	INDICATOR	MEASUREMENT FREQUENCY	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
To improve audit opinion	1. Develop action plan based on audit report GRAP compliant Annual Financial Statements	submission of GRAP compliant Annual Financial Statements and training of Finance Officials)	SDBIP And Quaterly Reports	Ensure finalisation of Annual Financial Statement accordanc to GRAP R272 020	-	-	-	31 AUG 2010
RESPONSIBILITY BY: Senior Finance Officer			TOTAL BUDGET : R272 020					
CUSTODIAN: CHIEF FINANCE OFFICER			VOTE NUMBER:					
To have an effective Risk Management Strategy	2. Development of risk management policy	Risk policy developed and councillors & officials trained	SDBIP And Quaterly Reports	Request and appoint service provider and finalise the risk management policy	Draft policy submitted to council R50 000	Final draft to council R50 000	-	30 SEP 2010
RESPONSIBILITY BY: Senior Finance Officer/Internal Auditor			TOTAL BUDGET :R 100 000					
CUSTODIAN: CHIEF FINANCE OFFICER			VOTE NUMBER:					
To assist indigent households	3. Roll out FBS and alternate energy to indigent	Provision of FBS	SDBIP And Quaterly Reports	Currently in the finalisation stages of appointing a service provider to supply FBS on behalf of the	Supply of FBS to indignet households (26 wards)	Supply of FBS to indignet households (26 wards)	Supply of FBS to indignet households (26 wards)	30 JUN 2011

MBHASHE MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/2011

KPA: MUNICIPAL FINANCIAL VIABILITY

IDP OBJECTIVES	PROJECT	INDICATOR	MEASUREMENT FREQUENCY	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
	household			municipality.	R3m	R3m	R3m	
RESPONSIBILITY BY: Senior Finance Officer			TOTAL BUDGET :R 9 634 219					
CUSTODIAN: CHIEF FINANCE OFFICER			VOTE NUMBER:					
Development and implementation of fraud prevention policy	4. Developed of Fraud Prevention policy and establishment of fraud Committee	Fraud Prevention training of finance councilors and committee	SDBIP And Quaterly Reports	Development of fraud and prevention policy and establishment of fraud and prevention committee R200 000	Draft policy R50 000	Final draft R50 000	Workshops on fraud R100 000	30 SEP 2010
RESPONSIBILITY BY: Internal Auditor			TOTAL BUDGET :R200 000					
CUSTODIAN: MUNICIPAL MANAGER			VOTE NUMBER:					
To ensure Credible budget	5. Prepare budget according to circular 48. Implement & reviewal of budget related policies.	Budget prepared according to circular 48 and revised budget policies	SDBIP And Quaterly Reports	Conduct training on circular 48 for budget preparation	Conduct training on budget reporting R150 000	Conduct training on budget implementation R150 000	-	31 MAR 2011
RESPONSIBILITY BY: Senior Finance Officer			TOTAL BUDGET :R300 000					
CUSTODIAN: CHIEF FINANCE OFFICER			VOTE NUMBER:					
Ensure that the municipality is financially viable	6. Application of collection procedures on debt owing more than 30 days	Recovery and Implement ation of credit control & debt collection policy.	SDBIP And Quaterly Reports	Identification of debtors owing more than 30 days and commence with conduct community awreness campaign about credit control policy in Idutywa, Elliotdale and Willowvalle	Send out letters of demand to debtors owing	Workshops on ratepayers R100 000	Workshops on ratepayers R100 000	30 MAY 2011
RESPONSIBILITY BY: Senior Finance Officer			TOTAL BUDGET :R200 000					
CUSTODIAN: CHIEF FINANCE OFFICER			VOTE NUMBER:					

MBHASHE MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/2011

KPA: MUNICIPAL FINANCIAL VIABILITY

IDP OBJECTIVES	PROJECT	INDICATOR	MEASUREMENT FREQUENCY	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
Ensure that the municipality is financially viable	7. Develop revenue enhancement strategies.	Revenue enhancement strategy	SDBIP And Quaterly Reports	Draft revenue enhancement strategy	Final draft revenue enhancement strategy	Workshops on revenue enhancement	Workshops on revenue enhancement\	30 JUNE 2011
	Writing off debt owing more than 180 days			R200 000				
RESPONSIBILITY BY: Revenue Accountant			TOTAL BUDGET :R980 000					
CUSTODIAN: CHIEF FINANCE OFFICER			VOTE NUMBER:					
Ensure smooth running of IT & communication	8. Upgrade of IT infrastructure	Installed routers in three officers	SDBIP And Quaterly Reports	Procurement and installation of routers in two other offices Xhora and Willowvalle	Router installation	-	-	30 SEP 2010
	9. Install routers in three offices							
RESPONSIBILITY BY: IT Administrator			TOTAL BUDGET :R100 000					
CUSTODIAN: CHIEF FINANCE OFFICER			VOTE NUMBER:					
Ensure smooth running of IT & communication	10. Website maintenance	Well maintained website	SDBIP And Quaterly Reports	Ensure weekly and monthly update of the website	Website update	Website update	Website update	30 JUNE 2011
RESPONSIBILITY BY: IT Administrator			TOTAL BUDGET :R100 000					
CUSTODIAN: CHIEF FINANCE OFFICER			VOTE NUMBER:					

8. 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.

KPA: GOOD GOVERNANCE

IDP OBJECTIVES	PROJECT	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
To retain scarce skills in our area	1. Priority skills acquisition	Financial assistance offered	SDBIP and Quarterly Report	Communicate the availability of the fund to schools	Communicate the availability of the fund to schools	Identify the learner and pay the school		31 March 2011
RESPONSIBILITY BY: SDF			TOTAL BUDGET: R25 000			R25 000		
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
To retain scarce skills in our area	2. Retention strategy	Retention strategy developed	SDBIP and Quarterly Report	Develop draft retention strategy	Present draft to council	Present final draft to council		31 March 2011
RESPONSIBILITY BY: Senior Hr			TOTAL BUDGET: R0.00					
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
To ensure compliance with legislation	3. Policy formulation	Reviewed policies	SDBIP and Quarterly Report	Call for policy reviews	Review policies	Bring draft to council	Final draft to council	
RESPONSIBILITY BY: Senior Hr			TOTAL BUDGET: R120 000 (COGTA)				R120 000	

MBHASHE MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/2011

KPA: GOOD GOVERNANCE

IDP OBJECTIVES	PROJECT	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
Ensuring that all stakeholders participate in the municipality	4. Public Participation strategy	Public participation strategy developed	SDBIP and Quarterly Report	SCM and appointment of a service provider	Stakeholder engagement	Draft to council	Final draft to council	
RESPONSIBILITY BY: Senior Admin OFFICER/COMMUNICATIONS OFFICER			TOTAL BUDGET: R50 000					
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
Ensuring that all stakeholders participate in the municipality	5. Imbizo	Imbizos organized	SDBIP and Quarterly Report	Identify areas	Hold Imbizos R500 000			
RESPONSIBILITY BY: Communications Officer			TOTAL BUDGET: R500 000					
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
Ensuring that all stakeholders participate in the municipality	6. Communications strategy	Organise workshop for the development of strategy	SDBIP and Quarterly Report	SCM and appointment of a service provider	Stakeholder meetings	Draft to council	Final draft to council R20 000	
RESPONSIBILITY BY: COMMUNICATIONS OFFICER			TOTAL BUDGET: R20 000					
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
Ensuring that all stakeholders participate in the municipality	7. Newsletter	Development of a newsletter	SDBIP and Quarterly Report	Print a municipal newsletter R13 000	Print a municipal newsletter R13 000	Print a municipal newsletter R13 000	Print a municipal newsletter R13 000	
RESPONSIBILITY BY: Communications Officer			TOTAL BUDGET: R50 000					
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
Ensuring that	8. Live media	Buy time slots in live	SDBIP and	Arrange talk shows	Arrange talk shows	Arrange talk shows	Arrange talk shows	

MBHASHE MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/2011

KPA: GOOD GOVERNANCE

IDP OBJECTIVES	PROJECT	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
all stakeholders participate in the municipality	communication	media	Quarterly Report	and/or interviews R13 000	and/or interviews R13 000	and/or interviews R13 000	and/or interviews R13 000	
RESPONSIBILITY BY: Communications Officer			TOTAL BUDGET: R50 000					
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
Ensuring that all stakeholders participate in the municipality	9. Ward committee training	Organized training for ward committees	SDBIP and Quarterly Report			Train new ward committee members R150 000	Train new ward committee members R150 000	
RESPONSIBILITY BY: Senior Admin Officer			TOTAL BUDGET: R300 000					
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
Create conditions conducive for a healthy working environment	10. Sporting for employees	Organized EAP programmes	SDBIP and Quarterly Report	Support employees on sport for health R13 000	Support employees on sport for health R13 000	Support employees on sport for health R13 000	Support employees on sport for health R13 000	
RESPONSIBILITY BY: Senior Hr/Eap Practitioner			TOTAL BUDGET: R50 000					
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
Create conditions conducive for a healthy working environment	11. Health and welfare related activities	Organized EAP programmes	SDBIP and Quarterly Report	Organize workshops on health issues R25 000	Organize workshops on health issues R25 000	Organize workshops on health issues R25 000	Organize workshops on health issues R25 000	
RESPONSIBILITY BY: Senior Hr/Eap Practitioner			TOTAL BUDGET: R100 000					
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
Create conditions conducive for a	12. Finance related workshops	Organize EAP programmes	SDBIP and Quarterly Report	Organize workshops on finance	Organize workshops on finance	Organize workshops on finance	Organize workshops on finance	

MBHASHE MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/2011

KPA: GOOD GOVERNANCE

IDP OBJECTIVES	PROJECT	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
healthy working environment								
RESPONSIBILITY BY: Senior Hr/Eap Practitioner			TOTAL BUDGET: R50 000					
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
To ensure that an effective PMS is complied with.	13. PMS Framework	Review PMS Framework	SDBIP and Quarterly Report	Call for proposals	Stakeholder meetings	Draft presented to council	Workshop the PMS framework policy	31 May 2010
RESPONSIBILITY BY: IDP Co-ordinator			TOTAL BUDGET: R0.00					
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
To ensure that an effective PMS is complied with.	14. Quarterly reviews	Do quarterly assessment	SDBIP and Quarterly Report	1	1	1	1	
RESPONSIBILITY BY: Senior Hr/Senior Admin			TOTAL BUDGET: R0.00					
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
Create climate conducive to the workings of the council and councillors	15. Training	Training of councilors	SDBIP and Quarterly Report	Train councilors R75 000	Train councilors R75 000	Train councilors R75 000	Train councilors R75 000	30 June 2011
RESPONSIBILITY BY: SDF			TOTAL BUDGET: R300 000					
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					
Create climate conducive to the workings of the council and councillors	16. Training and education	Organize accredited training for cllrs and staff	SDBIP and Quarterly Report	Do workplace skills plan	Identify training providers	Send cllrs and staff for training R200 000	Send cllrs and staff for training R200 000	30 June 2011
RESPONSIBILITY BY: SDF			TOTAL BUDGET: R400 000					
CUSTODIAN: CORPORATE SERVICES MANAGER			VOTE NUMBER:					

KPA: GOOD GOVERNANCE

IDP OBJECTIVES	PROJECT	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE

9. 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.

KPA: BASIC SERVICE DELIVERY

IDP OBJECTIVES	PROJECT	INDICATOR	FREQUENCY MEASUREMENT	DELIVERABLE TARGET QUARTER 1	DELIVERABLE TARGET QUARTER 2	DELIVERABLE TARGET QUARTER 3	DELIVERABLE TARGET QUARTER 4	COMPLETION DATE
Planning and survey	1. Ensure that Municipal land is well	Total number of erven planned and surveyed	SDBIP and Quarterly Reports	Planning/Survey it’s a continous process R100 000	Planning/Survey it’s a continous process R100 000	Planning/Survey it’s a continous process R100 000	Submission of Diagram and Plans	30 JUN 2011
RESPONSIBILITY BY: SNR Land and Housing Officer			TOTAL BUDGET: R 300 000					
CUSTODIAN: LAND AND HOUSING MANAGER			VOTE NUMBER:1250 05115 4590					
Revalidation of ext3 layout plan	2. Provide alternative housing for municipal employees	Submission of an approved layout plan to Mbhashe LM	SDBIP and Quarterly Reports	Terms of reference completed and appoint a service a service provider	Design a layout plan R120 000	Pegging of site (Survey) R160 000	Submission of an approved General Plan R20 000	30 JUN 2011
RESPONSIBILITY BY: SNR Land and Housing Officer			TOTAL BUDGET: R300 000					
CUSTODIAN: LAND AND HOUSING MANAGER			VOTE NUMBER: 1250 05115 4590					
Land Audit	3. Determine Municipal	Submission of files containing	SDBIP and Quarterly Reports	Terms of reference completed and appoint a	Conducting a Data Collection of	Manipulation and analysis of raw data	Submission of file to Mbhashe LM	30 JUN 2011

MBHASHE MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/2011

KPA: BASIC SERVICE DELIVERY								
IDP OBJECTIVES	PROJECT	INDICATOR	FREQUENCY MEASUREMENT	DELIVERABLE TARGET QUARTER 1	DELIVERABLE TARGET QUARTER 2	DELIVERABLE TARGET QUARTER 3	DELIVERABLE TARGET QUARTER 4	COMPLETION DATE
	Land and ownership	property details		service a service provider	land/building information			
RESPONSIBILITY BY: SNR Land and Housing Officer			TOTAL BUDGET: R250 000		R100 000	R100 000	R50 000	
CUSTODIAN: LAND AND HOUSING MANAGER			VOTE NUMBER:1250 05115 4590					
Provision of infrastructure	4. Provide adequate sanitation to all leased erven and indigent household	Total number of erven leased	SDBIP and Quarterly Reports	Processing of lease applications	Provide adequate sanitation to all leased erven and indigent households (continous) R200 000	Provide adequate sanitation to all leased erven and indigent households (continous)	Provide adequate sanitation to all leased erven and indigent households (continous)	30 JUN 2011
RESPONSIBILITY BY: SNR Land and Housing Officer			TOTAL BUDGET: R200 000					
CUSTODIAN: LAND AND HOUSING MANAGER			VOTE NUMBER: 1250 05115 4590					
Renovation of municipal building	5. Promote value of municipal properties	Total number of houses/ properties renovated	SDBIP and Quarterly Reports	Identification of houses or properties to be renovated	Commence with renovations of houses/ properties renovated	Continues with the Renovation of houses/ properties renovated	Continues with Renovation of houses/ properties renovated	
RESPONSIBILITY BY: SNR Land and Housing Officer/Building Inspector			TOTAL BUDGET: R800 000		R 266 666	R 266 666	R 266 666	
CUSTODIAN: LAND AND HOUSING MANAGER			VOTE NUMBER: 1250 05115 4590					
GIS UPGRADE	6. To have an up-to-date information about the three (3) Municipal Units	Up graded GIS with to date site information	SDBIP and Quarterly Reports	Copmilation of terms of reference and appointment of service provider R250 000				30 SEPT 2010
RESPONSIBILITY BY: SNR Land and Housing Officer			TOTAL BUDGET: R250 000					
CUSTODIAN: LAND AND HOUSING MANAGER			VOTE NUMBER: 1250 05115 4590					

KPA: BASIC SERVICE DELIVERY										
IDP OBJECTIVES	PROJECT	INDICATOR	FREQUENCY MEASUREMENT	DELIVERABLE TARGET QUARTER 1	DELIVERABLE TARGET QUARTER 2	DELIVERABLE TARGET QUARTER 3	DELIVERABLE TARGET QUARTER 4	COMPLETION DATE		
Rectification and refurbishment of Willowvale PHP	7. Improve the standards of RDP Housing	Total number of houses rectified	SDBIP and Quarterly Reports	Copmilation of terms of reference and appointment of service provider	Commence and complete with Rectification and refurbishment of Willowvale PHP (Continuous)			30 DEC 2010		
									RESPONSIBILITY BY: SNR Land and Housing Officer/Housing Officer	TOTAL BUDGET: R500 000
									CUSTODIAN: LAND AND HOUSING MANAGER	VOTE NUMBER: 1250 05115 4590
Ensure maximum and sustainable usage of land by 2014	8. Surveying and planning of administrative areas	Number of villages surveyed	SDBIP and Quarterly Reports	Surveying and planning of administrative areas R200 000	Surveying and planning of administrative areas (Continuous) R100 -000	Surveying and planning of administrative areas (Continuous)	Surveying and planning of administrative areas (Continuous)	30 JUN 2010		
									RESPONSIBILITY BY: Land and Housing Manager	TOTAL BUDGET: R300 000
									CUSTODIAN: LAND AND HOUSING MANAGER	VOTE NUMBER: 1250 05115 4590

10. 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.

KPA: LOCAL ECONOMIC DEVELOPMENT								
IDP OBJECTIVES	PROJECT	INDICATOR	FREQUENCY MEASUREMENT	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
Development of a vibrant Agricultural	1. Stock remedy	Provide medicines to farmers in 26	SDBIP and Quarterly Reports	Preparation of specifications and end to SCM and place orders	Provide medicine to large stock farmers	Provide medicine to small stock farmers		30 MAR 2011

MBHASHE MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/2011

KPA: LOCAL ECONOMIC DEVELOPMENT								
IDP OBJECTIVES	PROJECT	INDICATOR	FREQUENCY MEASUREMENT	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
sector able to sustain itself toward 2014		wards		R150 000	R150 000			
RESPONSIBILITY BY: LED Agriculture Officer			TOTAL BUDGET: R300 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER:1230 05115 0011					
Development of a vibrant Agricultural sector able to sustain itself towards 2014	2. Stock dams and fencing	Provide dams for ward 12	SDBIP and Quarterly Reports	Identify areas. Preparation of specifications and end to SCM and place orders	Deliver material for fencing	Construction of dams R60 000	Construction of dams R40 000	30 SEPT 2011
RESPONSIBILITY BY: LED Agriculture Officer			TOTAL BUDGET: R100 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 0011					
Development of a vibrant Agricultural sector able to sustain itself toward 2014	3. Provision of stock Dams	Provide stock dams for 20 wards	SDBIP and Quarterly Report	Identify areas. Preparation of specifications and end to SCM and place orders	Monitor construction of dams R100 000	Monitor construction of dams R200 000	Monitor construction of dams R200 000	30 JUN 2011
RESPONSIBILITY BY: LED Agriculture Officer			TOTAL BUDGET: R500 000					
CUSTODIAN: A. Strategic and LED Manager			VOTE NUMBER:1230 05115 0011					
Development of a vibrant Agricultural sector able to sustain itself toward 2014	4. Renovate dipping tanks	Renovate 12 dipping tanks	SDBIP and Quarterly Report	Send specification to SCM Place orders	Distribute material	Monitor construction	Monitor construction	30 JUN 2011
RESPONSIBILITY BY: LED Agriculture Officer			TOTAL BUDGET: R380 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 0011					
Development of a vibrant Agricultural sector able to	5. Fencing	Provide fencing material for ward 2 and 8	SDBIP and Quarterly	Send specifications to SCM and place orders.	Distribute material to the identified area R150 000			30 SEPT 2011

MBHASHE MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/2011

KPA: LOCAL ECONOMIC DEVELOPMENT								
IDP OBJECTIVES	PROJECT	INDICATOR	FREQUENCY MEASUREMENT	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
sustain itself toward 2014								
RESPONSIBILITY BY: LED Agriculture Officer			TOTAL BUDGET: R150 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 0011					
Development of a vibrant Agricultural sector able to sustain itself toward 2014	6. Ntlonyana Banana and Vegetable project	Training of 20 co-op representatives	SDBIP and Quarterly Reports	Delivery of heifers Establish commodity groups R200 000 R20 000	Send specifications to SCM and place orders Revival of co-operative	Revival of co-operative R150 000	Revival of co-operative R500 000	30 JUN 2011
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R1 050 056.55					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 0011					
Develop and market Mbhashe as a tourist destination towards 2014	7. Mbhashe Craft Festival	Well organised Craft festival	SDBIP and Quarterly Reports		Meet with crafters and plan the event	Meet with crafters and plan the event Organise the event	Meet with crafters and plan the event Organise the event Hold the event R140 000	30 JUN 2011
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R140 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 0011					
Organise yearly beach festival	8. Beach festival	Well organised beach festival	SDBIP and Quarterly Reports	Develop a concept for Beach festival Meet stakeholders in planning the event	Meet stakeholders in planning the event Hold the event	R80 000		30 OCT 2010
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R80 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 0011					
Doing site maintenance at heritage site	9. Sarhili, Hintsas & Esinqumeni	Grass cutting and maintenance of the sites	SDBIP and Quarterly Report	Meet stakeholders to identify the specifications for renovation	Do the specifications and orders Do the maintenance	Do the maintenance R45 000		30 MAR 2011

MBHASHE MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/2011

KPA: LOCAL ECONOMIC DEVELOPMENT								
IDP OBJECTIVES	PROJECT	INDICATOR	FREQUENCY MEASUREMENT	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
	Caves			Do the specifications and orders				
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R45 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 5570					
Development of a tourism brochure	10. Mbhashe Tourism Brochure	Developed Brochure	SDBIP and Quarterly Reports	Meet the LTO and other product owners to do the specifications and define the brochure Make adverts for a service provider	Make adverts for a service provider Brochures done	Brochures done R50 000	-	30 MAR 2011
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R50 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 5570					
Organise traditional fashion show for crafters	11. Mbhashe Traditional Show	Well organised fashion show	SDBIP and Quarterly Reports	Meet the stakeholders and plan the event	Do necessary requisition and orders	Do necessary requisition and orders Hold the event R20 000	-	30 FEB 2011
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R20 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1250 05115 4590					
Do business planning for the craft co-operative	12. Craft Co-operatives	Craft co-operative business plan	SDBIP and Quarterly Report	Do the specifications and advertise for a service provider	Business planning and marketing tool R30 000	-	-	30 SEPT 2010
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R30 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 5770					
Development of Gcalekaland Cultural Village	13. Gcalekaland Cultural	Attracted investment funding	SDBIP and Quarterly Report	Business planning Organise financing for the project Project facilitation	Organise financing for the project Project facilitation and organization	Organise financing for the project Project facilitation and organization	Organise financing for the project Project facilitation and organization	ONGOING

MBHASHE MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/2011

KPA: LOCAL ECONOMIC DEVELOPMENT								
IDP OBJECTIVES	PROJECT	INDICATOR	FREQUENCY MEASUREMENT	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
				and organization Project design	Project design R250 000	Project design	Project design	
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R2 538 865.60					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER:					
Do the facilitation for the game park	14. Hlakothi-Ntsimbakazi Community Game Park	Business Plan	SDBIP and Quarterly Report	Do the specifications for facilitation Advertise and appoint the facilitator	Advertise and appoint the facilitator	Formation of a trust and business planning	Formation of a trust and business planning R150 000	30 JUN 2011
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R150 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 5770					
Provide inputs to bakery co-operatives	15. Bakery Co-operatives	Materials and Equipment delivered to the three bakery co-operatives	SDBIP and Quarterly Report	Meet the identified bakery co-operatives and identify the problems areas Place requisitions and order the needed resources R40 000	Place requisitions and order the needed resources Monitor the co-operatives R55 000	Monitor the co-operatives	Monitor the co-operatives	30 JUN 2011
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R95 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER:1230 05115 5477					
Assist Mbhashe hawker co-operatives	16. Hawker Co-Operatives	Train and equip hawkers in the three Mbhashe districts	SDBIP and Quarterly Reports	Identify training needs Prepare specifications and send them to SCM and place order Train the hawkers	Train the hawkers R100 000			

MBHASHE MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/2011

KPA: LOCAL ECONOMIC DEVELOPMENT								
IDP OBJECTIVES	PROJECT	INDICATOR	FREQUENCY MEASUREMENT	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R100 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 5477					
Workshop community on the regeneration project	17. Dutywa Town Regeneration	Organised Community Workshop	SDBIP and Quarterly Report	Meeting with the PSC Arrangements for the workshop	Meeting with the PSC Arrangements for the workshop	Meeting with the PSC Workshop held R20 000	Meeting with the PSC	MAR 2011
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R20 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 5477					
Provide inputs for brick making project	18. Brick making Co-ops	Delivered material and equipment	SDBIP and Quarterly Report	Meet the identified brick making co-operatives and identify the problem areas	Place requisition and order the needed resources Monitor the co-operatives R40 000	Monitor the co-operatives R40 000	Monitor the co-operatives	30 NOV 2010
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R80 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 5477					
Organise workshops, seminars and best practice summits.	19. Mbhashe Business Forum, SMMEs & Co-ops	Four workshops, seminars and summits organised	SDBIP and Quarterly Report	Meet the relevant stakeholders and identify the need Organise the event	Organise the event R30 000	Organise the event R30 000	Organise the event R40 000	30 JUN 2011
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R100 000					
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 5477					
Train and register co-operatives	20. Training of Co-operatives	20 Co-operatives trained	SDBIP and Quarterly Report	Make the database of all co-operatives Identify the training needs	Identify the training needs	Make specifications and orders Train R130 000	Conduct Train R130 000	30 JUN 2011
RESPONSIBILITY BY: LED Tourism Officer			TOTAL BUDGET: R260 000					

KPA: LOCAL ECONOMIC DEVELOPMENT								
IDP OBJECTIVES	PROJECT	INDICATOR	FREQUENCY MEASUREMENT	DELIVERABLE TARGET (QUARTER ONE)	DELIVERABLE TARGET (QUARTER TWO)	DELIVERABLE TARGET (QUARTER THREE)	DELIVERABLE TARGET (QUARTER FOUR)	COMPLETION DATE
CUSTODIAN: Strategic and LED Manager			VOTE NUMBER: 1230 05115 5477					

11. 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.

10.1 CAPITAL PROJECTS (Basic Service Delivery)

10.1.1 Roads Infrastructure (capital project plans per ward)

- Capital Project Plans Per Ward

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA			
PROJECT NAME	MHLOHLOZI INTERNAL ROAD (ACCESS ROAD)					
WARD	12					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 2, 568 646.53					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	Job creation			
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA			
PROJECT NAME	MATANZIMA TO DADAMBA ACCESS ROAD					
WARD	11					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 2, 209 769.24					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	Job creation to local communities			
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA			
PROJECT NAME	Sirhosheni Access Road					
WARD	13					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 3, 223 918.70					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	Job creation to local communities			
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	S.GWENTSHE			
PROJECT NAME	Vulithuba Access Road					
WARD	08					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 3, 322 359.81					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	Job creation to local communities			
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA			
PROJECT NAME	Qakazana Access Road					
WARD	10					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 1, 531 668. 27					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	Job creation to local communities			
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA			
PROJECT NAME	Hlakothi-Ntsimbakazi Access Road					
WARD	14					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 3, 909 630.00					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	Job creation to local communities			
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- Project Plans Per Ward

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA			
PROJECT NAME	Doti Access Road					
WARD	1					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 2, 504 227.49					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	Job creation to local communities			
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- Project Plans Per Ward

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA			
PROJECT NAME	Bongweni Access Road					
WARD	03					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 3, 223 918.70					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	Job creation to local communities			
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/ Technical	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

	Manager					
PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	Z.QABA			
PROJECT NAME	Luxhomo Access Road					
WARD	07					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 1, 718 587.49					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	Job creation to local communities			
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	Z.QABA
PROJECT NAME	Gudlindlu Access Road		
WARD	08		
VOTE NUMBER	Municipal Infrastructure Grant (MIG)		
PROJECT STARTING DATE			
PROJECT COMPLETION DATE			
TOTAL APPROVED BUDGET	R 2, 692 045.19		
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	Job creation to local communities
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators	
KEY MILESTONES	Responsible Official	Time Frames	

	PMU/Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	Z.QABA			
PROJECT NAME	Makakanzima to Xobo Access Road					
WARD	09					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 2 852 852.79					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	Job creation to local communities			
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

	Manager					
PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	S.GWENTSHE			
PROJECT NAME	Mngeka Access Road					
WARD	10					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 2, 547 190.00					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	Job creation to local communities			
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- Project Plans Per Ward

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA			
PROJECT NAME	Melitafa to Sirhosheni Access Road					
WARD	13					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 5 303 069.99					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mhashe by 2014	Project strategy	Job creation to local communities			
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

	Manager					
Projections per milestone	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA
PROJECT NAME	Ncihana to Xuba Access Road		
WARD	15		
VOTE NUMBER	Municipal Infrastructure Grant (MIG)		
PROJECT STARTING DATE			
PROJECT COMPLETION DATE			
TOTAL APPROVED BUDGET	R 2, 037 752.00		
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	Job creation to local communities
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators	
KEY MILESTONES	Responsible Official	Time Frames	

	PMU/ Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
PROJECTIONS PER MILESTONE	Budget Projections					Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA
PROJECT NAME	Nobulala to Mpage House Access Road		
WARD	16		
VOTE NUMBER	Municipal Infrastructure Grant (MIG)		
PROJECT STARTING DATE			
PROJECT COMPLETION DATE			
TOTAL APPROVED BUDGET	R 1, 783 032.99		
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	Job creation to local communities
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators	
KEY MILESTONES	Responsible Official	Time Frames	

	PMU Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA
PROJECT NAME	Mngcakatweni to Ntshuge Access Road		
WARD	18		
VOTE NUMBER	Municipal Infrastructure Grant (MIG)		
PROJECT STARTING DATE			
PROJECT COMPLETION DATE			
TOTAL APPROVED BUDGET	R 1, 528 313.99		
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators	
KEY MILESTONES	Responsible Official	Time Frames	

	PMU/ Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	Z.QABA			
PROJECT NAME	Flathini to Goqo Access Road					
WARD	22					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 3, 056 628.00					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy				
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- Project Plans Per Ward

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	S.GWENTSHE			
PROJECT NAME	Nakazana Access Road					
WARD	23					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	1 783 032.99					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mhashe by 2014	Project strategy				
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- Project Plans Per Ward

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	S.GWENTSHE			
PROJECT NAME	Nomawaka Access Road					
WARD	25					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 2, 455 125.00					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy				
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- Project Plans Per Ward

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	S.GWENTSHE
PROJECT NAME	Bongweni Willowvale Access Road		
WARD	25		
VOTE NUMBER	Municipal Infrastructure Grant (MIG)		
PROJECT STARTING DATE			
PROJECT COMPLETION DATE			
TOTAL APPROVED BUDGET	R 9,82 050.00		
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators	
KEY MILESTONES	Responsible Official	Time Frames	

	PMU/Technical Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- Project Plans Per Ward

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	S.GWENTSHE			
PROJECT NAME	Jotela Access Road					
WARD	24					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 2, 801 909.00					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy				
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

	/Technical Manager					
PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	S.GWENTSHE			
PROJECT NAME	Nkanya Access Road					
WARD	25					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R 2, 549 190.00					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy				
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU/Technical	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

	Manager					
PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA
PROJECT NAME	Mhlohlozi Internal Road (Access Road)		
WARD	12		
VOTE NUMBER	Municipal Infrastructure Grant (MIG)		
PROJECT STARTING DATE			
PROJECT COMPLETION DATE			
TOTAL APPROVED BUDGET	R2, 568 646.53		
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators	
KEY MILESTONES	Responsible Official	Time Frames	

	PMU Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
Projections per milestone	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA			
PROJECT NAME	Sirhosheni Access Road					
WARD	13					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R3, 223 918.70					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy				
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

	Manager					
PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA
PROJECT NAME	Mhlohlozi Internal Road (Access Road)		
WARD	12		
VOTE NUMBER	Municipal Infrastructure Grant (MIG)		
PROJECT STARTING DATE			
PROJECT COMPLETION DATE			
TOTAL APPROVED BUDGET	R2, 568 646.53		
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators	
KEY MILESTONES	Responsible Official	Time Frames	

	PMU Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
PROJECTIONS PER MILESTONE	Budget Projections					Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			

- **Project Plans Per Ward**

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA
PROJECT NAME	Mhlohlozi Internal Road (Access Road)		
WARD	12		
VOTE NUMBER	Municipal Infrastructure Grant (MIG)		
PROJECT STARTING DATE			
PROJECT COMPLETION DATE			
TOTAL APPROVED BUDGET	R2, 568 646.53		
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy	
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators	
KEY MILESTONES	Responsible Official	Time Frames	

	PMU Manager	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
PROJECTIONS PER MILESTONE	Budget Projections					Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			

- Project Plans Per Ward

DEPARTMENT	TECHNICAL SERVICES	PROJECT MANAGER	C.L MAKHONZA			
PROJECT NAME	Mhlohlozi Internal Road (Access Road)					
WARD	12					
VOTE NUMBER	Municipal Infrastructure Grant (MIG)					
PROJECT STARTING DATE						
PROJECT COMPLETION DATE						
TOTAL APPROVED BUDGET	R2, 568 646.53					
PROJECT OBJECTIVES	To provide quality and trafficable road network throughout Mbhashe by 2014	Project strategy				
DEPARTMENTAL ACTIVITY	Infrastructure Development	Project Key Performance Indicators				
KEY MILESTONES	Responsible Official	Time Frames				
	PMU	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	

	Manager					
PROJECTIONS PER MILESTONE	Budget Projections				Total	Sources
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		

PERFORMANCE REPORT and attached SDBIP MIG Implementation 3yr Plan

ACTIVITY NUMBER	1	Mandluntshana-Ntlhane Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Co-ordinate road construction
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		R1 000 000.00
EXPENDITURE		R 645 866.91
BALANCE		R 354 133.09
PROGRESS TO DATE/COMMENTS		Completed
RECOMMENDATIONS		

PORTFOLIO OF EVIDENCE/ANNEXURE	Completion certificate
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ACTIVITY NUMBER	2	Melitafa to Mwezeni Access Road
LEGAL OR STATUTORY REQUIREMENTS		No of roads constructed
KPA AS PER SDBIP		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP OBJECTIVE		Construct new roads
IDP STRATEGY		Co-ordinate road construction
DEPARTMENTAL ACTIVITY		MIG
PROJECT AND FUNDING SOURCE		
AMOUNT BUDGETED		R1 016 297.00
EXPENDITURE		R1 016 297.00
BALANCE		0
PROGRESS TO DATE/COMMENTS		Completed
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		Completion certificate

ACTIVITY NUMBER	3	Dutywa CBD Roads upgrading
LEGAL OR STATUTORY REQUIREMENTS		No of roads constructed
KPA AS PER SDBIP		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP OBJECTIVE		Construct new roads
IDP STRATEGY		
DEPARTMENTAL ACTIVITY		Co-ordinate road construction
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		R2 800 000.00
EXPENDITURE		R2 800 000.00
BALANCE		0
PROGRESS TO DATE/COMMENTS		Completed
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		Completion certificate

ACTIVITY NUMBER	4	New Municipal Offices, Dutywa
LEGAL OR STATUTORY REQUIREMENTS		No of roads constructed
KPA AS PER SDBIP		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP OBJECTIVE		Construct new roads
IDP STRATEGY		
DEPARTMENTAL ACTIVITY		Co-ordinate road construction
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		R5 500 000.00
EXPENDITURE		R5 500 000.00
BALANCE		0.00
PROGRESS TO DATE/COMMENTS		Completed(99%)
RECOMMENDATIONS		Source funds to complete outstanding work

PORTFOLIO OF EVIDENCE/ANNEXURE	Completion
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ACTIVITY NUMBER	5	Folokwe Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		R1 715 681.76
EXPENDITURE		R1 715 681.76
BALANCE		0.00
PROGRESS TO DATE/COMMENTS		Completed

RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	Completion certificate

ACTIVITY NUMBER	6	Thandiwe to Njuqwana Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Coordinate Road Construction
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		3 235 878.46
EXPENDITURE		2 414 882.52
BALANCE		820 995.94
PROGRESS TO DATE/COMMENTS		Practically Completed
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		Completion Certificate

ACTIVITY NUMBER	7	Folokwe Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Coordinate Road Construction
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		1 715 681.76
EXPENDITURE		1 794 975.88
BALANCE		-79 294.12
PROGRESS TO DATE/COMMENTS		Completed
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		

ACTIVITY NUMBER	8	Kotyana to Jonguhlanga Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		2 250 000.00
EXPENDITURE		2 232 661.97
BALANCE		1 7 338.03
PROGRESS TO DATE/COMMENTS		Completed
RECOMMENDATIONS		

PORTFOLIO OF EVIDENCE/ANNEXURE	
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ACTIVITY NUMBER	9	Chamshe Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		1 350 000
EXPENDITURE		1 023 045.49
BALANCE		326 954.38
PROGRESS TO DATE/COMMENTS		Completed
RECOMMENDATIONS		
PORTFOLIO OF		

EVIDENCE/ANNEXURE	
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ACTIVITY NUMBER	10	Nebelele Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Coordinate Road Construction
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		2 250 000.00
EXPENDITURE		1 993 045.62
BALANCE		256 954.38
PROGRESS TO DATE/COMMENTS		Completed
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		Completion Certificate

ACTIVITY NUMBER	11	Lubomvini Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Coordinate Road Construction
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		2 750 000.00
EXPENDITURE		2 565 755.35
BALANCE		134 244.65
PROGRESS TO DATE/COMMENTS		Completed
RECOMMENDATIONS		

PORTFOLIO OF EVIDENCE/ANNEXURE	Completion Certificate
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ACTIVITY NUMBER	12	Zwelilungile Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Coordinate Road Construction
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		450 000.00
EXPENDITURE		402 018.61
BALANCE		47 981.31
PROGRESS TO DATE/COMMENTS		Practically Completed
RECOMMENDATIONS		
PORTFOLIO OF		Completion Certificate

EVIDENCE/ANNEXURE	
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ACTIVITY NUMBER	13	Msikithi Access Road, Ward 08
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Coordinate Road Construction
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		2 250 000.00
EXPENDITURE		2 314 929.16
BALANCE		-64 929.16
PROGRESS TO DATE/COMMENTS		Contractor has established on site for construction of phase 2.(3.9m approved by MIG)
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		Tender Advert

ACTIVITY NUMBER	14	Surfacing of Willowvale Streets Phase 4
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Coordinate Road Construction
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		R 1000 000.00
EXPENDITURE		698 661.00
BALANCE		301 338.62
PROGRESS TO DATE/COMMENTS		30% Complete, Contract is terminated. Needs additional funds. Working on submitting budget

	maintenance to MIG.
RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	Tender Advert

ACTIVITY NUMBER	15	Elliotdale-Walter Sisulu Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Coordinate Road Construction
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		450 000.00
EXPENDITURE		0.00
BALANCE		450 000.00
PROGRESS TO DATE/COMMENTS		MIG Approved the budget, working on construction tender documentation
RECOMMENDATIONS		
PORTFOLIO OF		MIG

EVIDENCE/ANNEXURE	
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ACTIVITY NUMBER	16	Upper Nywarha to Upper Nkume Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Coordinate Road Construction
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		3 086 328.63
EXPENDITURE		2 504 378.26
BALANCE		581 950.37
PROGRESS TO DATE/COMMENTS		Construction in progress
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		Tender Advert

ACTIVITY NUMBER	17	Nonyeza to Xanasi Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Coordinate Road Construction
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		3 921 012.67
EXPENDITURE		2 491 002.71
BALANCE		1 430 009.96
PROGRESS TO DATE/COMMENTS		Construction in progress
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		Tender Advert

ACTIVITY NUMBER	18	Bulungula Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Coordinate Road Construction
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		3 657 246.75
EXPENDITURE		215 569.46
BALANCE		3 441 677.29
PROGRESS TO DATE/COMMENTS		Construction in progress
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		Tender Advert

ACTIVITY NUMBER	19	Laphumilanga Swing Bridge
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Coordinate Road Construction
PROJECT AND FUNDING SOURCE		Business Plan to be submitted to MIG
AMOUNT BUDGETED		
EXPENDITURE		
BALANCE		
PROGRESS TO DATE/COMMENTS		Working on appointing Consultants
RECOMMENDATIONS		

PORTFOLIO OF EVIDENCE/ANNEXURE	
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ACTIVITY NUMBER	20	Cwebe Swing Bridge
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Coordinate Road Construction
PROJECT AND FUNDING SOURCE		Business Plan to be submitted to MIG
AMOUNT BUDGETED		
EXPENDITURE		
BALANCE		
PROGRESS TO DATE/COMMENTS		Working on appointing Consultants
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		

ACTIVITY NUMBER	21	Willowvale Swing Bridge
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Coordinate Road Construction
PROJECT AND FUNDING SOURCE		Bussiness Plan to be submitted to MIG
AMOUNT BUDGETED		
EXPENDITURE		
BALANCE		
PROGRESS TO DATE/COMMENTS		Working on appointing Consultants
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		

ACTIVITY NUMBER	22	Ward 6 Community hall
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of buildings constructed
IDP OBJECTIVE		To provide quality and habitable buildings
IDP STRATEGY		Construct new community hall
DEPARTMENTAL ACTIVITY		Coordinate Construction of buildings
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		1 500 000.00
EXPENDITURE		158 004.00
BALANCE		1 341 996.00
PROGRESS TO DATE/COMMENTS		Bid Evaluation
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		Tender Advert

ACTIVITY NUMBER	23	Ward 7 Community hall
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of buildings constructed
IDP OBJECTIVE		To provide good quality and habitable buildings
IDP STRATEGY		Construct new community hall
DEPARTMENTAL ACTIVITY		Coordinate Construction of buildings
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		1 500 000.00
EXPENDITURE		158 004.00
BALANCE		1 341 996.00
PROGRESS TO DATE/COMMENTS		Bid Evaluation
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		Tender Advert

ACTIVITY NUMBER 24	Ward 18 Community hall
LEGAL OR STATUTORY REQUIREMENTS	
KPA AS PER SDBIP	No of buildings constructed
IDP OBJECTIVE	To provide good quality and habitable buildings
IDP STRATEGY	Construct new Community hall
DEPARTMENTAL ACTIVITY	Coordinate Construction of new buildings
PROJECT AND FUNDING SOURCE	MIG
AMOUNT BUDGETED	1 500 000.00
EXPENDITURE	0.00
BALANCE	1 500 000.00
PROGRESS TO DATE/COMMENTS	Bid Evaluation
RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	Tender Advert

ACTIVITY NUMBER	25	Ward 02 Community Hall
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of Buildings Constructed
IDP OBJECTIVE		To provide good quality and habitable buildings
IDP STRATEGY		Construct new Community Hall
DEPARTMENTAL ACTIVITY		Coordinate Construction of new buildings
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		1 500 000.00
EXPENDITURE		41 330.42
BALANCE		1 458 669.58
PROGRESS TO DATE/COMMENTS		Bid Evaluation
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		Tender Advert

ACTIVITY NUMBER 26	Ward 19 Community Hall
LEGAL OR STATUTORY REQUIREMENTS	
KPA AS PER SDBIP	No of buildings constructed
IDP OBJECTIVE	To provide good quality and habitable buildings
IDP STRATEGY	Construct new community hall
DEPARTMENTAL ACTIVITY	Coordinate Construction of new buildings
PROJECT AND FUNDING SOURCE	MIG
AMOUNT BUDGETED	1 444.300.00
EXPENDITURE	200 750.63
BALANCE	1 243 549.37
PROGRESS TO DATE/COMMENTS	Construction Tender on evaluation
RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	Tender Advert

ACTIVITY NUMBER 27	Ward 20 Community Hall
LEGAL OR STATUTORY REQUIREMENTS	
KPA AS PER SDBIP	No of buildings constructed
IDP OBJECTIVE	To provide good quality and habitable buildings
IDP STRATEGY	Construct new Community Hall
DEPARTMENTAL ACTIVITY	Coordinate Construction of new buildings
PROJECT AND FUNDING SOURCE	MIG
AMOUNT BUDGETED	1 500 000.00
EXPENDITURE	41 208.38
BALANCE	1 458 791.62
PROGRESS TO DATE/COMMENTS	Construction Tender on evaluation
RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	Tender Advert

ACTIVITY NUMBER	28	Ward 04 Sports Ground
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of sport Grounds Constructed
IDP OBJECTIVE		To provide good quality recreational facilities
IDP STRATEGY		Construct new Sport Grounds
DEPARTMENTAL ACTIVITY		Coordinate Construction of new Sports Ground
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		1 527 264.61
EXPENDITURE		86 764.53
BALANCE		1 440 500.08
PROGRESS TO DATE/COMMENTS		Construction in progress
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		Tender advert

ACTIVITY NUMBER	29	Ward 21 Sports Ground
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of Sport Grounds constructed
IDP OBJECTIVE		To provide good quality recreational facilities
IDP STRATEGY		Construct new Sport Grounds
DEPARTMENTAL ACTIVITY		Coordinate Construction of new Sports Grounds
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		1 675 858.60
EXPENDITURE		90 501.82
BALANCE		1 585 356.78
PROGRESS TO DATE/COMMENTS		Construction in progress
RECOMMENDATIONS		
PORTFOLIO OF		Tender Advert

EVIDENCE/ANNEXURE		
ACTIVITY NUMBER	30	Ward 26 Sports Ground
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of sport grounds constructed
IDP OBJECTIVE		To provide good quality recreational Facilities
IDP STRATEGY		Construct new Sport Grounds
DEPARTMENTAL ACTIVITY		Coordinate construction of new Sports grounds
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		1 524 030.71
EXPENDITURE		417 512.47
BALANCE		1 106 518.24
PROGRESS TO DATE/COMMENTS		Construction in progress
RECOMMENDATIONS		
PORTFOLIO OF EVIDENCE/ANNEXURE		Tender advert

ACTIVITY NUMBER	31	Mhlohlozi Internal Road (Access Road)
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Infrastructure Development
PROJECT AND FUNDING SOURCE		MIG
AMOUNT BUDGETED		2 568 646.53

EXPENDITURE	1 741 473.16
BALANCE	827 173.37
PROGRESS TO DATE/COMMENTS	Construction in progress
RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	Tender Advert

ACTIVITY NUMBER	32	Matanzima to Dadamba Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads
DEPARTMENTAL ACTIVITY		Infrastructure Development

PROJECT AND FUNDING SOURCE	MIG
AMOUNT BUDGETED	2 209 769.24
EXPENDITURE	1 659 279.12
BALANCE	550 490.12
PROGRESS TO DATE/COMMENTS	Practically Completed
RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	Tender advert

ACTIVITY NUMBER 33	Sirhosheni Access Road
LEGAL OR STATUTORY REQUIREMENTS	
KPA AS PER SDBIP	No of roads constructed
IDP OBJECTIVE	To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY	Construct new roads

DEPARTMENTAL ACTIVITY	Infrastructure Development
PROJECT AND FUNDING SOURCE	MIG
AMOUNT BUDGETED	3 223 918.70
EXPENDITURE	141 802.86
BALANCE	3 082 115.84
PROGRESS TO DATE/COMMENTS	Tender awarded
RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	Tender advert

ACTIVITY NUMBER 34	Vulithuba Access Road
LEGAL OR STATUTORY REQUIREMENTS	
KPA AS PER SDBIP	No of roads constructed
IDP OBJECTIVE	To provide quality and trafficable road network

	throughout Mbhashe by 2014
IDP STRATEGY	Construct new roads
DEPARTMENTAL ACTIVITY	Infrastructure Development
PROJECT AND FUNDING SOURCE	MIG
AMOUNT BUDGETED	3 322 359.81
EXPENDITURE	169 764.59
BALANCE	3 152 595.22
PROGRESS TO DATE/COMMENTS	Tender awarded
RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	Tender Advert

ACTIVITY NUMBER 35	Qakazana Access Road
LEGAL OR STATUTORY REQUIREMENTS	
KPA AS PER SDBIP	No of roads constructed
IDP OBJECTIVE	To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY	Construct new roads
DEPARTMENTAL ACTIVITY	Infrastructure Development
PROJECT AND FUNDING SOURCE	MIG
AMOUNT BUDGETED	1 531 668.27
EXPENDITURE	964 505.66

BALANCE	567 162.61
PROGRESS TO DATE/COMMENTS	Practically Completed
RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	Tender Advert

ACTIVITY NUMBER	36	Hlakothi-Ntsimbakazi Access Road
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads

DEPARTMENTAL ACTIVITY	Infrastructure Development
PROJECT AND FUNDING SOURCE	MIG
AMOUNT BUDGETED	3 909 630.00
EXPENDITURE	1 950 852.37
BALANCE	1 958 777.63
PROGRESS TO DATE/COMMENTS	Construction in progress
RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	Tender Advert

ACTIVITY NUMBER 37	Refurbishment and installation of street lights
LEGAL OR STATUTORY REQUIREMENTS	
KPA AS PER SDBIP	No of electrical installation
IDP OBJECTIVE	To provide the three units (towns) with adequate electrical service and all wards.

IDP STRATEGY	Maintain the street lights in the three units.
DEPARTMENTAL ACTIVITY	Coordinate electrical installation
PROJECT AND FUNDING SOURCE	Mbhashe
AMOUNT BUDGETED	1 200 000.00
EXPENDITURE	683 722.75
BALANCE	516 277.25
PROGRESS TO DATE/COMMENTS	Practically Completed
RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	Tender Advert

ACTIVITY NUMBER	38	Shixini electrification programme
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of House Connections
IDP OBJECTIVE		To provide electricity to all House holds
IDP STRATEGY		Provide electricity to all wards
DEPARTMENTAL ACTIVITY		Coordinate electrical installation

PROJECT AND FUNDING SOURCE	DME
AMOUNT BUDGETED	10 000 000.00
EXPENDITURE	10 000 000.00
BALANCE	0.00
PROGRESS TO DATE/COMMENTS	Construction in progress
RECOMMENDATIONS	More wards to targeted to be
PORTFOLIO OF EVIDENCE/ANNEXURE	DME Trasfer of funds

ACTIVITY NUMBER	39	Msikithi Access Road, Ward 4
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network

	throughout Mbhashe by 2014
IDP STRATEGY	Construct new roads
DEPARTMENTAL ACTIVITY	
PROJECT AND FUNDING SOURCE	MIG
AMOUNT BUDGETED	
EXPENDITURE	
BALANCE	
PROGRESS TO DATE/COMMENTS	Completed
RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	

ACTIVITY NUMBER	40	Msikithi Access Road, Ward 4
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014
IDP STRATEGY		Construct new roads

DEPARTMENTAL ACTIVITY	
PROJECT AND FUNDING SOURCE	MIG
AMOUNT BUDGETED	
EXPENDITURE	
BALANCE	
PROGRESS TO DATE/COMMENTS	Completed
RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	

ACTIVITY NUMBER	41	Msikithi Access Road, Ward 4
LEGAL OR STATUTORY REQUIREMENTS		
KPA AS PER SDBIP		No of roads constructed
IDP OBJECTIVE		To provide quality and trafficable road network throughout Mbhashe by 2014

IDP STRATEGY	Construct new roads
DEPARTMENTAL ACTIVITY	
PROJECT AND FUNDING SOURCE	MIG
AMOUNT BUDGETED	
EXPENDITURE	
BALANCE	
PROGRESS TO DATE/COMMENTS	Completed
RECOMMENDATIONS	
PORTFOLIO OF EVIDENCE/ANNEXURE	

12. CONCLUSION

This Service Delivery and Budget Implementation Plan will be implemented by the Mbhashe Local Municipality during the 2010/2011 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.

8. ANNEXURES

8.1 DEPARTMENTAL SCORECARDS

8.1.1 DEPARTMENTAL SCORECARD: BUDGET AND TREASURY/FINANCE

KPA 1: LOCAL ECONOMIC DEVELOPMENT

Objective	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
Creation of viable and sustainable enterprises able to increase economic growth rate by 6% in 3 years.	Mobilize support for small, medium and micro enterprises.	Assist with the marketing of LED programmes	Audit Turnaround strategy	R0.00	1	1	1	1	CFO

KPA 2: SERVICE DELIVERY

Objective	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To provide clean and safe municipal properties	Keep municipal properties in good condition	Provide support to the Housing department	All the Land and Housing programmes	R3m					CFO
To provide quality and trafficable road network throughout Mbhashe by 2014.	Construct new roads	Provide support to the Technical Services Department	All the Technical Services programmes						CFO

KPA 3: GOOD GOVERNANCE

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To retain scarce skills in our area	Offer financial assistance	Implement							
	Develop retention								

MBHASHE MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/2011

	strategy								
To ensure compliance with legislation	Review of all personnel related policies								
Ensuring that all stakeholders participate in the municipality	Review Public Participation strategy								
	Develop communication strategy								
	Capacitate ward committees								
Create conditions conducive for a healthy working environment	Organise awareness programmes								
To ensure that an effective PMS is complied with.	Review PMS Policy Framework	Provide inputs	PMS Framework policy						
	Cascade PMS to all levels in the municipality	Do departmental and individual scorecards	Scorecards						
Create climate conducive to the workings of the council and councillors	Organize and conduct induction to the new council								
	Review the rules of order								

KPA 4: FINANCIAL VIABILITY

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To improve audit opinion	Develop action plan based on audit report	Addressing of audit queries	AFS	R500 000	All	All	All	All	Senior Finance Officer
		Training of	Training of officials	R500 000	04	04	04	04	Senior Finance Officer

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		Finance officials on audit							
To have an effective Risk Management Strategy	Develop risk management policy.	Training of risk management	Training of risk management committee members	R250 000 (FMG)	1	1	1	1	Senior Finance Officer
	Develop fraud prevention policy	Develop policy	Fraud prevention policy	R200 000 (MSIG)	1	1	1	1	Senior Finance Officer
Credible budget	Prepare budget according to circular 48.	Consider inputs from depts.	Budget	R300 000 (FMG)	-	ALL	ALL	ALL	Senior Finance Officer
	Implement & develop budget related policies.	Monitor budget implementation	Budget implementation	R0.00	ALL	ALL	ALL	ALL	Senior Finance Officer
Ensure that the municipality is financially viable	Implement credit control & debt collection policy.	Application of collection procedures on debt	Letters of demand	R200 000 (MSIG)	All ratepayers	All ratepayers	All ratepayers	All ratepayers	Senior Finance Officer
	Develop revenue enhancement strategies.	Write off debt owing more than 180 days	Writing off debt in abeyance	R2m	50				Senior Finance Officer
Present fully GRAP compliant Annual Financial Statements	Updating of books of accounts	Update books	AFS	R0.00	1	1	1	1	Senior Finance Officer
	Do monthly reconciliations	Bank and creditors reconciliations	Reconciliations	R0.00	3	3	3	3	Senior Finance Officer
	Do quarterly reconciliations	Bank and creditors reconciliations	Reconciliations	R0.00	1	1	1	1	Senior Finance Officer
	Prepare section 71 and 72 reports	Section 71 and 72 reports	Reports	R0.00	4	4	4	4	Senior Finance Officer

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Smooth running of IT & communication	Upgrading of IT infrastructure to meet the needs of the institution	Assessment and updating of IT	IT Infrastructure	R1m	1	1	1	1	Senior Finance Officer
	Website maintenance	Updating of website	Website	100 000	1	1	1	1	Senior Finance Officer
Develop a fully functioning and compliant supply chain	Develop SCM system	Update the SCM system	SCM System	R0.00					Senior Finance Officer
	Review SCM policy	Review policy	SCM reviewed policy						Senior Finance Officer
	Develop Procedures manual	Develop manuals and conduct workshops	SCM manuals						Senior Finance Officer

KPA 5: MUNICIPAL TRANSFORMATION

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
Ensure proper demarcation of land.	Review SDF				1				
Ensure proper compliance with the Legislation	Review street trading by-law								
	Develop beach by-laws								
To ensure the development of a credible IDP	Develop IDP								
Training, development & empowerment of staff	Compile EEP in compliance with legislation								
Training, development & empowerment of staff	Provide training to municipal staff								

Development and capacity of the vulnerable groups	Develop youth development strategy								
	Develop gender development strategy								
	Develop old persons development strategy								
	Develop disabled development strategy								
Development and reviewal of LED related master strategies	Review LED strategy								
	Develop tourism strategy								

8.1.2 DEPARTMENTAL SCORECARD: LAND AND HOUSING DEPARTMENT

KPA 1: LOCAL ECONOMIC DEVELOPMENT

Objective	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To ensure comprehensive management of heritage resources.	Capacitate and empower local SMMEs by creating linkage with development agencies	Organise workshop on land acquisition and applications	Workshop	R0.00	-	-	1	-	Town Planner
To develop and market Mbashe as an investment destination	Designate specific nodes and package them for development	Do spatial Development Framework for the area	Qora (1 st order)	R0.00	-	-	-	1	Town Planner

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		Workshop community on the regeneration project	Dutywa small town regeneration	R0.00	1	-	-	-	Senior Land and Housing Officer
	Create an investment friendly environment by reducing red tape	Find ways to reduce red-tape	Red-tape reduction	R0.00	-	1	-	-	Senior Land and Housing Officer
		Bring items that could be sourced from the centre	One stop shop	R0.00	1	-	-	-	Senior Land and Housing Manager

KPA 2: SERVICE DELIVERY (L&H)

Objective	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To ensure maximum and sustainable usage of land by 2014	Surveying and planning of administrative areas	Monitor the survey and report back to community	Survey (external funded)	R0.00	3	3	3	3	Senior Land and Housing Officer
	Ensure that all municipal land is well planned and surveyed	Allocate erf numbers to surveyed areas	Allocation of erf numbers	R30 000 (Opex)	3 units	3 units	3 units	3 units	Senior Land and Housing Officer
		Design new layouts	Revalidate ext. 3	R350 000	-	1	1	1	Town Planner
To provide adequate housing to 75% of households by 2014	Eradicate the informal settlements within the town.	Rectify RDP houses in Willowvale	Renovations	R1 000 000	-	10	20	20	Housing Officer
To provide adequate accommodation to needy municipal employees.	Build municipal residences	Apply on MIG for the building of the residence	MIG application	R0.00	-	1	-	-	Senior Land and Housing Officer
To provide clean and safe municipal	Keep municipal properties in	Renovations to municipal	Renovations	R500 000	5	1	1	1	Senior Land and Housing Officer

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properties	good condition	properties							
Provide and extend the use of recreational facilities	Identify and develop a park site.	Provide site for recreation	Site identification and surveying	R30 000	-	-	-	1	Town Planner
Create an environmentally friendly environment	Develop waste disposal plan	Assist on site identification	Site identification and surveying	R0.00	-	-	-	1	Town Planner
Ensure indigent population benefit from the free basic services	Register indigents for RDP housing	List all indigents per area	Indigent register	R0.00	-	1	1	1	Housing Officer

KPA 3: GOOD GOVERNANCE (L&H)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official

KPA 4: FINANCIAL VIABILITY (L&H)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To improve audit opinion	Develop action plan based on audit report	Identify audit issues	Rectify	R0.00	10	10	-	-	Senior Land and Housing Officer
To have an effective Risk Management Strategy	Develop risk management policy.	Participate in risk assessment and management	Risk assessment	R0.00	0	1	-	-	Senior Land and Housing Officer
	Develop fraud prevention policy	Identify fraud areas	Fraud prevention policy	R0.00	0	1	-	-	Senior Land and Housing Officer
Ensure that the municipality is financially viable	Implement credit control & debt collection policy.	Assist process by collecting data	Land Audit	R30 000	3	1	1	1	Senior Land and Housing Officer
	Develop revenue enhancement	Bring issues on revenue enhancement	Revenue enhancement strategy	R0.00	0	1	-	-	Senior Land and Housing Officer

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	strategies.	t strategy							
Smooth running of IT & communication	Upgrading of IT infrastructure to meet the needs of the institution	Purchasing of a GIS Software	GIS software	R250 000 (opex)	0	1	-	-	Town Planner

KPA 5: MUNICIPAL TRANSFORMATION (L&H)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
Ensure proper demarcation of land.	Review SDF	Organise workshops for the review	SDF	R100 000	-	-	1	-	Town Planner
Ensure proper compliance with the Legislation	Review street trading by-law	Input on the by - law	Street trading by-law	R0.00	1	-	-	-	Senior Land and Housing Officer
To ensure the development of a credible IDP	Develop IDP	Provide info. on time for the reviewal of IDP	IDP	R0.00	Situational analysis	Strategies and objectives	Projects	IDP	Senior Land and Housing Officer
Training, development & empowerment of staff	Compile EEP in compliance with legislation	Provide EEP to HR	EEP	R0.00	1	-	-	-	Land and Housing Officer
Development and reviewal of LED related master strategies	Review LED strategy	Participate in the review	LED strategy	R0.00	1	1	1	1	Land and Housing Officer

8.1.3 DEPARTMENTAL SCORECARD: TECHNICAL SERVICES

KPA 1: LOCAL ECONOMIC DEVELOPMENT (TS)

Objective	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
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To create an environment conducive for business growth and development	To provide the hard and soft infrastructure for LED	Apply and monitor the building of MIG funded projects	All LED projects	R10m (MIG)						PMU Manager
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KPA 2: SERVICE DELIVERY (TS)

Objective	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To provide quality and trafficable road network throughout Mbashe by 2014.	Construct new roads	Register roads on MIG and monitor construction	09/10 roads registered	R30m (MIG)	Adverts	Construction starts	Monitor construction	Hand over	PMU Manager
	Maintain the existing road network	Maintain roads (520km)	Mbashe roads	R4m	130km	130km	130km	130km	Roads superintendent
To provide the three units (towns) with adequate electrical service	Maintain the street lights in the three units	Maintain street lights	Town street lights	R200 000	All	All	All	All	Roads superintendent
To provide electricity to all wards	Apply for more funding to DME	Do business plans	Mbashe villages	R0.00	1	-	-	-	Electrician
Provision of sporting facilities	Construct new sports facilities	Implement the construction of grounds	Sports facilities	R0.00	Adverts	Construction starts	Monitor construction	Hand over	PMU Manager
Provide and extend the use of recreational facilities	Identify and develop a park	Assist with the design of the park	Recreational Park	R30 000 (Opex)	Designs	-	-	-	PMU Manager

KPA 3: GOOD GOVERNANCE (TS)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
	Develop retention strategy	Provide inputs for the	Retention strategy	R0.00	1	1	1	1	Works superintendent

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		retention strategy							
To ensure compliance with legislation	Review of all personnel related policies	Provide inputs for HR policies	HR Policies	R0.00	1	1	1	1	Works superintendent
Ensuring that all stakeholders participate in the municipality	Review Public Participation strategy	Provide inputs for the review of participation strategy	Public participation strategy	R0.00	1	1	1	1	Works superintendent
	Develop communication strategy	Provide inputs for communications strategy	Communications strategy	R0.00	1	1	1	1	Works superintendent
To ensure that an effective PMS is complied with.	Review PMS Policy Framework	Provide inputs for review of PMS	PMS	R0.00	1	1	1	1	Works superintendent
	Cascade PMS to all levels in the municipality	Lead the signing of performance promises	PMS Implementation	R0.00	All	All	All	All	Works superintendent

KPA 4: FINANCIAL VIABILITY (TS)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To improve audit opinion	Develop action plan based on audit report	Comply with legislation	Risk assessment and Risk management	R0.00	All	All	All	All	Works superintendent
To have an effective Risk Management Strategy	Develop risk management policy.	Provide inputs for risk management	Risk management policy	R0.00	1	1	1	1	Works superintendent
	Develop fraud prevention policy	Provide inputs for fraud prevention	Fraud prevention policy	R0.00	1	1	1	1	Works superintendent
Credible budget	Prepare budget	Provide	Budget	R0.00	1	1	1	1	Works superintendent

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	according to circular 48.	inputs for budget							
	Develop revenue enhancement strategies.	Provide inputs for the strategy	Revenue enhancement	R0.00	1	1	1	1	Works superintendent
Smooth running of IT & communication	Website maintenance	Provide inputs for the updating of the website	Website	R0.00	1	1	1	1	Works superintendent

KPA 5: MUNICIPAL TRANSFORMATION (TS)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
Ensure proper compliance with the Legislation	Review street trading by-law	Provide for pathways	Footpaths	R0.00					
To ensure the development of a credible IDP	Develop IDP	Provide necessary information for IDP reviews	IDP	R0.00	Submit reviewed sector plans	Submit reviewed situational analysis	Review strategies and projects	Integrate sector plans	Works superintendent/PMU Manager
Training, development & empowerment of staff	Compile EEP in compliance with legislation	Submit EEP Plans/training needs for department	EEP	R0.00	1	-	-	-	Works superintendent/PMU Manager
Development and review of LED related master strategies	Review LED strategy	Provide inputs in the review	LED Strategy	0.00	-	-	-	-	Works superintendent/PMU Manager

8.1.4 DEPARTMENTAL SCORECARD: CORPORATE SERVICES

KPA 1: LOCAL ECONOMIC DEVELOPMENT (CS)

Objective	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
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KPA 2: SERVICE DELIVERY (CS)

Objective	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To provide adequate accommodation to needy municipal employees.	Build municipal residences	Ensure safety of the employees	EAP	R0.00	1	1	1	1	Senior HR

KPA 3: GOOD GOVERNANCE (CS)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To retain scarce skills in our area	Offer financial assistance	Send learners to school	Priority Skills acquisition	25 000	-	-	3	-	SDF
	Develop retention strategy	Provide platform for debate	Retention strategy	R0.00	-	1	-	-	Senior HR
To ensure compliance with legislation	Review of all personnel related policies	Organise workshop for policy reviews	Policy formulation	R120 000 (COGTA)	2	2	2	2	Senior HR
Ensuring that all stakeholders participate in the municipality	Review Public Participation strategy	Organise workshop for reviewal	Public Participation strategy	R50 000	-	1	-	-	Senior Admin Officer/Communications Officer
		Organize Imbizos	Imbizo	R500 000	-	3	-	-	Communications Officer
	Develop communication strategy	Organise workshop for the development of strategy	Communications strategy	R20 000	-	1	1	1	Communications Officer
		Development of a newsletter	Newsletter	R50 000	1	1	1	1	Communications Officer
		Buy time	Live media	R50 000	3	3	3	3	Communications Officer

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		slots in live media	communication						
	Capacitate ward committees	Organise training for ward commttees	Ward committee training	R300 000	-	-	-	32 wards	Senior Admin Officer
Create conditions conducive for a healthy working environment	Organise awareness programmes	Organise EAP programmes	Sporting for employees	R50 000	4	4	4	4	Senior HR/EAP Practitioner
			Health and welfare related activities	R100 000	1	1	1	1	Senior HR/EAP practitioner
			Finance related workshops	R50 000	1	1	1	1	Senior HR/EAP Practitioner
To ensure that an effective PMS is complied with.	Review PMS Policy Framework	Participate in the review	PMS Framework	R0.00	-	-	1	-	Senior HR/Senior admin
	Cascade PMS to all levels in the municipality	Do quarterly assessment	Quarterly reviews	R0.00	1	1	1	1	Senior HR/Senior admin
Create climate conducive to the workings of the council and councillors	Organize and conduct induction to the new council	Training of councilors	Training	R300 000	-	-	-	1	SDF
		Organize accredited training for cllrs and staff	Training and education	R400 000	-	30	-	-	SDF

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KPA 4: FINANCIAL VIABILITY (CS)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To improve audit opinion	Develop action plan based on audit report	Comply with legislation, policies and procedures	Clean audit	0.00	All	All	All	All	Senior Human Resources Officer
To have an effective Risk Management Strategy	Develop risk management policy.	Participate in risk assessment and risk management	Risk assessment and Risk management	0.00	1	1	1	1	Senior Human Resources Officer
	Develop fraud prevention policy	Participate in the development of the strategy	Fraud prevention policy	0.00	1	1	1	1	Senior Human Resources Officer
Credible budget	Prepare budget according to circular 48.	Provide inputs for budget preparation	Budget preparation	0.00	1	1	1	1	Senior Human Resources Officer

KPA 5: MUNICIPAL TRANSFORMATION (TS)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To ensure the development of a credible IDP	Develop IDP	Submit the necessary reviews on time	IDP	R0.00	Submit reviewed Sector plans	Submit reviewed Situational analysis report	Submit Reviewed strategies and projects	Integrate sector plans	Senior Human Resources Officer
Training, development & empowerment of staff	Compile EEP in compliance with legislation	Compile EEP	EEP	R0.00	Review EEP	Submit to council			SDF
Training, development & empowerment of	Provide training to municipal staff	Organise training for municipal	Training	R200 000	15	15	15	15	SDF

staff		staff						
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8.1.5 DEPARTMENTAL SCORECARD: LOCAL ECONOMIC DEVELOPMENT

KPA 1: LOCAL ECONOMIC DEVELOPMENT

KPA 1: LOCAL ECONOMIC DEVELOPMENT

Objective	Strategy	Dept activity	Project	Budget	Q1	Q2	Q3	Q4	Accountable Official
Development of a vibrant Agricultural sector able to sustain itself towards 2014.	Assist farmers associations and farmers in self help programmes	Provide medicine to stock farmers	Medicine to stock farmers	300 000	Provide medicine to sheep farmers	Provide medicine to cattle farmers	-	-	LED Officer: Agriculture
		Conduct Bio-fuel study	Study on bio-fuels	R0.00	Prepare TOR	Advertise for implementing agency	-	-	LED Officer: Agriculture
		Provide stock to stock farmers associations	Mbhashe red-meat	0.00	Distribute stock to Ntlonyana red-meat	-	-	-	LED Officer: Agriculture
	Strengthen value chain programmes through partnerships and PPP's	Conduct study and business plan on chicken abattoir	Mbhashe Chicken abattoir	R0.00	Prepare TOR	Advertise for implementing agency	-	-	LED Officer: Agriculture
		Enter PPP for massive maize production and agro processing	Maize production	R1m	Present business plan to stakeholders	Enter into agreement	-	-	LED Officer: Agriculture
	Develop support for development and sustainability of recreational fishery	Train and register fish farming co-operatives	Qora Mouth Beechamwood Mpame Bulungula	R0.00	Identify the beneficiaries through meetings	Train and register co-operatives	Do business planning	Fundraise	LED Officer: Agriculture

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To ensure comprehensive management of heritage resources.	Rehabilitate and maintain the established heritage sites	Doing sit maintenance at all the sites	Sarhili Hintsa Esinqumeni caves	15 000 15 000 15 000	Status quo checking	Doing actual maintenance (R45 000)	-	-	LED Officer: Tourism
		National Heritage Route site identification and maintenance	Identified Sites	R0.00	Meetings of the communities	Bring the proposals to Council	Provide the National Committee on the proposals	Co-ordinate workshops	LED Officer: Tourism
Creation of viable and sustainable enterprises able to increase economic growth rate by 6% in 3 years.	Mobilize support for small, medium and micro enterprises.	Assist Mbhashe hawker co-operative	Hawker co-operative	100 000	Send specifications to SCM	Distribute stands to hawkers (R50 000)	Workshop hawkers. (R50 000)	-	LED Officer: SMME
		Provide inputs to brick making projects	Brick-making co-operatives	80 000	Send specifications to SCM	Appointment of a service provider	Hand over	-	LED Officer: SMME
		Provide inputs to bakery co-operatives	Bakery co-operatives	30 000	Send specifications to SCM	Appointment of a service provider	Hand over	-	LED Officer: SMME
		Provide inputs to craft co-operatives	Craft co-operatives	30 000	Send specifications to SCM	Distribute the material to crafters (R70 000)	Train crafters on craft (R90 000)	-	LED Officer: Tourism
	Develop and mobilize support for co-operatives	Train and register co-operatives	All types of co-operatives	260 000	Send specifications to SCM	Train 5 different types of co-ops	Train 5 different types of co-ops	Train 5 different types of co-ops	LED Officer: SMME
	Capacitate and empower local SMMEs by creating	Organise workshops, seminars, best-	Mbhashe business forum, SMME's and Co-	100 000	2 workshops	2 workshops	Business forum summit	SMME Seminar and	LED Officer: SMME

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	linkage with development agencies	practices summits	operatives		organized	organized		workshop	
Develop and market Mbashe as a tourist destination towards 2014.	Attract investment to tourism development projects.	Conduct feasibility for Collywobbles vulture colony	Collywobbles vulture.	R0.00	TOR	Advertise for implementing agency	-	-	LED Officer: Tourism
		Conduct facilitation and business planning for game park	Hlakothi-Ntsimbakazi Community Game park	150 000	Prepare TOR	Advertise for service provider	Business Plan	Trust registration and training	LED Officer: Tourism
	Market Mbashe to become a renowned tourist destination.	Develop tourism master plan	Tourism master plan	200 000	Marketing brochure	Distribute brochure	-	-	LED Officer: Tourism
		Develop brochure	Mbashe marketing brochure	50 000	Marketing brochure	Distribute brochure	-	-	LED Officer: Tourism
		Organise beach festival	Beach festival	80 000	Market the festival	Deal with SCM issues	Festival held	-	LED Officer: Tourism
		Organise craft festival	Mbashe craft festival	140 000	Meetings with stakeholders	Market the festival	Visits to craft projects	Festival held	LED Officer: Tourism
		Organize traditional show	Mbashe traditional show	20 000	Stakeholder meetings	Hold the show	-	-	LED Officer: Tourism
To develop and market Mbashe as an investment destination	Designate specific nodes and package them for development	Do spatial Development Framework for the area	Qora (1 st order)	R0.00	Meetings with DEDEA	Status quo check	Request for proposals	Do TOR for full SDF	LED Officer: Tourism
		Workshop community on the regeneration project	Dutywa small town regeneration	R20 000	Workshop 1	-	Workshop 2	-	LED Officer: SMME

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	Create an investment friendly environment by reducing red tape	Find ways to reduce red-tape	Red-tape reduction	R0.00	Organise workshop	Develop TOR and appoint Service Provider	Worshops held	Worshops held	LED Officer: SMME
To create an environment conducive for business growth and development	To provide the hard and soft infrastructure for LED	Provision of dams for stock farmers	Dams	800 000	Identify areas	Send specifications to SCM	Monitor the Service provider	Handover of dams	LED Officer: Agriculture
		Renovate dipping tanks	Dipping tanks	380 000	Send specifications to SCM	Distribute material to the villages	Monitor the construction	Handover	LED Officer: Agriculture
		Provide fencing material to maize producers	Fencing	100 000	Send specifications to SCM	Distribute fencing to identified areas	Monitor the fencing	Handover	LED Officer: Agriculture

KPA 2: SERVICE DELIVERY (LED)

Objective	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
Provide and extend the use of recreational facilities	Identify and develop a park site.	Assist in the drawing of feasibility for the site	Recreational Park	R0.00	Applications to various depts	-	-	-	LED Officer: Tourism
Ensure indigent population benefit from the free basic services	Develop accurate indigent register	Assist with the socio-economic statistics per area	Indigent Register	R0.00	-	Forwarded the reviewed situational analysis	-	-	IDP co-ordinator

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KPA 3: GOOD GOVERNANCE (LED)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To retain scarce skills in our area	Develop retention strategy	Provide inputs	Retention strategy	R0.00	1	1	1	1	All
To ensure compliance with legislation	Review of all personnel related policies	Provide inputs	HR Policies	R0.00	7	1	1	1	All
Ensuring that all stakeholders participate in the municipality	Review Public Participation strategy	Provide inputs	Public participation policies	R0.00	1	1	1	1	All
	Develop communication strategy	Provide inputs	Communications policy	R0.00	1	1	1	1	All
To ensure that an effective PMS is complied with.	Review PMS Policy Framework	Organise the Framework review	PMS Framework	R250 000	Get comments on the PMS implementation and challenges	Develop TOR	Draft PMS Framework	Reviewed PMS Framework	IDP/PMS Officer
	Cascade PMS to all levels in the municipality	Co-ordinate the cascading of the PMS	PMS implementation	R0.00	Circulate template for PMS reporting	Get reports from the departments	Get reports from the departments	Get reports from the departments	IDP/PMS Officer
		Signing of performance agreements and promises	Performance Agreements and Performance promises	R0.00	Agreements /promises signed	Co-ordinate the sitting of reviews	Co-ordinate the sitting of reviews	co-ordinate the sitting of reviews	IDP/PMS Officer
		Co-ordinate the doing of the Annual Report	Annual Report	R150 000	Getting reports from various departments	Compiling the Annual Report	Bring Annual Report to council	Print and distribute the Annual Report	IDP/PMS Officer

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KPA 4: FINANCIAL VIABILITY (LED)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To improve audit opinion	Develop action plan based on audit report	Rectify the errors made in the past	Comply with legislation and policies	0.00	All	all	all	All	IDP/LED Co-ordinator
To have an effective Risk Management Strategy	Develop risk management policy.	Participate in risk assessment and risk management	Risk assessment and risk management	0.00	1	1	1	1	IDP/LED Co-ordinator
	Develop fraud prevention policy	Participate in the development of the strategy	Fraud prevention strategy	0.00	1	1	1	1	IDP/LED Co-ordinator
Credible budget	Prepare budget according to circular 48.	Provide inputs for the budget	Budget preparation	0.00	1	1	1	1	IDP/LED Co-ordinator
Ensure that the municipality is financially viable	Develop revenue enhancement strategies.	Develop more LED initiatives	Investment creation	R0.00	Provide written suggestions	Do business plans	Bring to council for adoption	Fundraise	LED/IDP Co-ordinator

KPA 5: MUNICIPAL TRANSFORMATION (LED)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
Ensure proper demarcation of land.	Review SDF	Provide inputs informed by business interests	SDF	R0.00	Provide written proposals	Attend workshops called	-	-	LED/IDP Co-ordinator
Ensure proper compliance with the Legislation	Review street trading by-law	Organising workshops for inputs towards the by-law	Street trading by-law	R0.00	TOR	Workshops	1	1	LED Co-ordinator

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	Develop beach by-laws	Organising workshops for inputs towards the by-law	Beach trading by-law	R0.00	TOR	Workshops	1	1	LED Co-ordinator
To ensure the development of a credible IDP	Develop IDP	Develop process plan	Process plan	R400 000 (OPEX)	Develop process plan	Situational analysis	Strategic session	Road-shows	IDP Co-ordinator
Training, development & empowerment of staff	Compile EEP in compliance with legislation	Provide information on training needs	EEP	R0.00	1	-	-	-	IDP/LED Co-ordinator
Training, development & empowerment of staff	Provide training to municipal staff	Organise training on LED and IDP	Training	Opex	Training	Training	Training	Training	IDP/LED Co-ordinator
Development and capacity of the vulnerable groups	Develop youth development strategy	Provide inputs on the strategy	Youth development strategy	R0.00	1	1	1	1	IDP/LED Co-ordinator
	Develop gender development strategy	Provide inputs on the strategy	Gender development strategy	R0.00	1	1	1	1	IDP/LED Co-ordinator
	Develop old persons development strategy	Provide inputs on the strategy	Old persons development strategy	R0.00	1	1	1	1	IDP/LED Co-ordinator
	Develop disabled development strategy	Provide inputs on the strategy	Disabled development strategy	R0.00	1	1	1	1	IDP/LED Co-ordinator
Development and reviewal of LED related master strategies	Review LED strategy	Organise stakeholders to participate	LED strategy	300 000	TOR	Appointment of the service provider	Draft to council	Final to council	IDP/LED Co-ordinator

	Develop tourism strategy	Organise stakeholders to participate	Tourism strategy	100 000	TOR	Appointment of the service provider	Draft to council	Final to council	IDP/LED Co-ordinator
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8.1.7 DEPARTMENTAL SCORECARD: COMMUNITY SERVICES

KPA 1: LOCAL ECONOMIC DEVELOPMENT

Objective	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To create an environment conducive for business growth and development	To provide the hard and soft infrastructure for LED	Provision of tanks for vegetable farmers	Tanks provisioning	50 000	ALL	-	-	-	Community Services Manager

KPA 2: SERVICE DELIVERY (COMM SERVICES)

Objective	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To provide clean and safe municipal properties	Keep municipal properties in good condition	Cleaning of Municipal buildings	General cleaning (Opex)	R0.00	all	all	All	all	Senior Community Services Officer
To provide quality and trafficable road network throughout Mbhashe by 2014.	Maintain the existing road network	Put traffic lines in all municipal roads	Traffic lines (Opex)	R0.00	all	all	All	all	Chief Traffic Officer
Enhance management of disasters within Mbhashe	Alleviation of severe poverty programmes	Reduce impact of disasters	Material contribution in disaster area	R500 000	all	all	All	all	Senior Community Services Officer
	Review a plan for Agricultural Disasters	Organise workshop to develop the plan	Agriculture disaster plan	R50 000	-	1	-	-	Senior Community Services Officer
	Develop a plan for maritime disasters	Organise workshop to develop the plan	Maritime disaster plan	R50 000	-	1	-	-	Senior Community Services Officer

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		Ensure safety at beaches	Life saving	R800 000	-	8	-	8	Senior Community Services Officer
	Develop a plan for road carnage reduction	Organise workshop to develop the plan	Road carnage plan	R0.00 (Opex)	1				
Provision of sporting facilities	Construct new sports facilities	Organise construction of new sports facilities	Public Amenities- Sport Sports facilities	R500 000	1	1	1	1	Senior Community Services Officer
	Develop a maintenance plan for existing facilities	Organise workshop to develop the plan	Maintenance plan	R0.00 (Opex)	1	-	-	-	Senior Community Services Officer
Provide and extend the use of recreational facilities	Identify and develop a park site.	Development of a recreational facility	Recreational facility	R263 000	-	-	1	-	Senior Community Services Officer
Create an environmentally friendly environment	Develop waste disposal plan	Organise workshop to develop the plan	Disposal Plan	R50 000	-	1	-	-	Senior Community Services Officer
	Create a health and clean environment	Cleaning campaign	Operation clean up	R250 000	3	3	3	3	Senior Community Services Officer

KPA 3: GOOD GOVERNANCE (COMMUNITY SERVICES)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
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Create conditions conducive for a healthy working environment	Organise awareness programmes	Organise cleaning campaigns	Cleaning	Opex	3	3	3	3	Senior Community Services Officer
To ensure that an effective PMS is complied with.	Review PMS Policy Framework	Participate In PMS review	PMS reviewal	R0.00	1	1	1	1	Senior Community Services Officer/Chief Traffic Officer
	Cascade PMS to all levels in the municipality	Do assessment	PMS reviews	R0.00	1	1	1	1	Senior Community Services Officer/Chief Traffic Officer

KPA 4: FINANCIAL VIABILITY (COMMUNITY SERVICES)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
To improve audit opinion	Develop action plan based on audit report	Comply with legislation, policies and procedures	Clean Audit	0.00	All	All	All	All	Senior Community Services Officer
To have an effective Risk Management Strategy	Develop risk management policy.	Participate in risk assessment and management	Risk assessment and risk management	0.00	1	1	1	1	Senior Community Services Officer
	Develop fraud prevention policy	Participate in the development of strategy	Fraud prevention strategy	0.00	1	1	1	1	Senior Community Services Officer
Credible budget	Prepare budget according to circular 48.	Provide inputs for budget	Budget	R0.00	1	1	1	1	Senior Community Services Officer
	Develop revenue enhancement strategies.	Provide inputs	Revenue enhancement	R0.00	1	1	1	1	Senior Community Services Officer

KPA 5: MUNICIPAL TRANSFORMATION (COMMUNITY SERVICES)

Objectives	Strategy	Dept activity	Project	Amount	Q1	Q2	Q3	Q4	Accountable Official
Ensure proper demarcation of land.	Review SDF				1				

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Ensure proper compliance with the Legislation	Review street trading by-law	Provide inputs towards the by-law	Street trading by-law	Opex	TOR	Worksh ops	1	1	Senior Community Services Officer
	Develop beach by-laws	Provide inputs towards the by-law	Beach trading by-law	Opex	TOR	Worksh ops	1	1	Senior Community/Chief Traffic Officer
To ensure the development of a credible IDP	Develop IDP	Provide inputs for IDP	IDP	R0.00	1	1	1	1	Senior Community Services Officer/Chief Traffic Officer
Training, development & empowerment of staff	Compile EEP in compliance with legislation	Provide inputs	EEP	R0.00	1	-	-	-	Senior Community Services Officer/Chief Traffic Officer