

MBHASHE MUNICIPALITY



SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2011/2012

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1. INTRODUCTION

1.1. Legislative Framework in terms of MFMA

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

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

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

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

1.2. Overview

The primary objective of Mphashe 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 Mphashe 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.

2. BUDGET FOR 2011/2012

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 March 2011 (specially to make way for Local Government Elections 2011) 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 gives an overview of the municipality's budget for the 2011/2012 financial year that was approved by Council.

2.1 BUDGET SUMMARY

REVENUE		
GRANTS	Equitable share	105,238,000
	MIG	32,809,000
	Electrification programme	20,680,000
	FMG	1,500,000
	MSIG	790,000
	Local Government Grant	340,0000
	Library Subsidy	700,0000
TOTAL GRANTS		162,057,000
OWN REVENUE		
	Refuse	433,0000
	Rates	4,007,000

	Other Revenue	15,221,485
TOTAL OWN REVENUE		<u>19,661,485</u>
TOTAL REVENUE		<u>181,718,485</u>

2.2 CAPITAL BUDGET

DEPARTMENT	BUDGET AMOUNT
FINANCE	12,104,219
HUMAN RESOURCES	950,000
Housing	3,000,000
LED	3,500,000
ROADS	53,153,550
COMMUNITY SERVICES	1,300,000
TOTAL CAPITAL EXPENDITURE BUDGET	<u>74,007,769</u>

2.3 OPERATING EXPENDITURE

Department	General expenditure	Repairs and Maintenance	Contribution to fixed assets
Mayor	1,791,285	29,114	
Council	7,448,720	8,115	320,000
Municipal Manager	2,886,885	20,000	10,000
Finance	23,683,176	23,650	403,000
IT	282,494	22,260	635,000
Human Resources	1,754,675	5,250	30,000
Administration	1,864,465	1,191	230,000
Communications	185,000	0	

Land and Housing	5,152,877	522,409	40,000
Community services	4,999,672	390,832	
LED	6,266,500	20,000	25,000
Technical	3,474,035	8,530,500	1,917,000

2.4 OPERATING INCOME/REVENUE PER DEPARTMENT

Special contribution towards council	3,669,000
Finance (grants)	104,043,000
Human resources (LG – Seta)	72,000
Property services	413,000
LED – Town Regeneration	156,000
Town planning	564,000
Libraries	702,000
Community Halls	133,000
Cemeteries	5,000
Traffic	2057,000
Pound	167,000
Public toilets	70,0000
Solid waste	433,000
Roads – MIG	53,489,000
Sport and recreation	16,000

3 MONTHLY PROJECTIONS OF REVENUE BY SOURCE

Revenue Source	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
Property rates	334 000	334 000	334 000	334 000	334 000	334 000	334 000	334 000	334 000	334 000	334 000	334 000
Service Charges - Refuse Removal	36 000	36 000	36 000	36 000	36 000	36 000	36 000	36 000	36 000	36 000	36 000	36 000
Rental of facilities and equipment	64 000	64 000	64 000	64 000	64 000	64 000	64 000	64 000	64 000	64 000	64 000	64 000
Interest Earned - External Investments												
Fines	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000
Government Grants & Subsidies	38 481 000				35 079 000				35 079 000			
Other	1 146 000	1 146 000	1 146 000	1 146 000	1 146 000	1 146 000	1 146 000	1 146 000	1 146 000	1 146 000	1 146 000	1 146 000
TOTAL REVENUE	40 109 000	1 627 000	1 627 000	1 627 000	36 706 000	1 627 000	1 627 000	1 627 000	36 706 000	1 627 000	1 627 000	1 627 000

4 MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

Vote	Jul-11			Aug-11			Sep-11		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & Council	3 131 000	30 000	1 223 000	3 131 000	30 000			30 000	
Finance & Admin	3 278 000	109 000	38 480 000	3 278 000	109 000	1 039 000	3 131 000	109 000	1 039 000
Planning & Development	750 000	2 000	60 000	750 000	2 000	60 000	3 278 000	2 000	60 000
Community & Social Services	89 000		70 000	89 000		70 000	750 000		70 000
Housing	454 000	3 000		454 000	3 000		89 000	3 000	
Public Safety	826 000		185 000	826 000		185 000	826 000		185 000
Sport and Recreation	140 000		1 000	140 000		1 000	140 000		1 000
Waste Management	622 000		36 000	622 000		36 000	622 000		36 000
Waste Water Management	25 000		6 000	25 000		6 000	25 000		6 000
Road Transport	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000
Electricity									
Other		183 000			183 000			183 000	
TOTAL	10 522 000	4 762 000	44 520 000	10 522 000	4 578 000	5 855 000	10 522 000	4 578 000	5 855 000

Vote	Oct-12			Nov-12			Dec-12		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & Council	3 131 000	30 000		3 131 000	30 000	1 223 000	3 131 000	30 000	
Finance & Admin	3 278 000	109 000	1 039 000	3 278 000	109 000	36 118 000	3 278 000	109 000	1 039 000
Planning & Development	750 000	2 000	60 000	750 000	2 000	60 000	750 000	2 000	60 000
Community & Social Services	89 000		70 000	89 000		70 000	89 000		70 000
Housing	454 000	3 000		454 000	3 000		454 000	3 000	
Public Safety	826 000		185 000	826 000		185 000	826 000		185 000
Sport and Recreation	140 000		1 000	140 000		1 000	140 000		1 000
Waste Management	622 000		36 000	622 000		36 000	622 000		36 000
Waste Water Management	25 000		6 000	25 000		6 000	25 000		6 000
Road Transport	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000
Electricity									
Other		183 000			183 000			183 000	
TOTAL	10 522 000	4 578 000	5 855 000	10 522 000	4 762 000	42 158 000	10 522 000	4 578 000	5 855 000

Vote	Jan-09			Feb-09			Mar-09		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & Council	3 131 000	30 000		3 131 000	30 000		3 131 000	30 000	1 223 000
Finance & Admin	3 278 000	109 000	1 039 000	3 278 000	109 000	1 039 000	3 278 000	109 000	36 118 000
Planning & Development	750 000	2 000	60 000	750 000	2 000	60 000	750 000	2 000	60 000
Community & Social Services	89 000		70 000	89 000		70 000	89 000		70 000
Housing	454 000	3 000		454 000	3 000		454 000	3 000	
Public Safety	826 000		185 000	826 000		185 000	826 000		185 000
Sport and Recreation	140 000		1 000	140 000		1 000	140 000		1 000
Waste Management	622 000		36 000	622 000		36 000	622 000		36 000
Waste Water Management	25 000		6 000	25 000		6 000	25 000		6 000
Road Transport	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000
Electricity									
Other		183 000			183 000			183 000	
TOTAL	10 522 000	4 578 000	5 855 000	10 522 000	4 578 000	5 855 000	10 522 000	4 762 000	42 158 000

Vote	Apr-12			May-12			Jun-12		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & Council	3 131 000	30 000		3 131 000	30 000		3 131 000		1 223 000
Finance & Admin	3 278 000	109 000	1 039 000	3 278 000	109 000	1 039 000	3 278 000	109 000	36 118 000
Planning & Development	750 000	2 000	60 000	750 000	2 000	60 000	750 000	2 000	60 000
Community & Social Services	89 000		70 000	89 000		70 000	89 000		70 000
Housing	454 000	3 000		454 000	3 000		454 000	3 000	
Public Safety	826 000		185 000	826 000		185 000	826 000		185 000
Sport and Recreation	140 000		1 000	140 000		1 000	140 000		1 000
Waste Management	622 000		36 000	622 000		36 000	622 000		36 000
Waste Water Management	25 000		6 000	25 000		6 000	25 000		6 000
Road Transport	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000
Electricity									
Other		183 000			183 000				
TOTAL	10 522 000	4 578 000	5 855 000	10 522 000	4 578 000	5 855 000	10 522 000	4 548 000	42 158 000

3. MONTHLY PROJECTIONS OF REVENUE BY SOURCE

Revenue Source	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-012	Apr-012	May-12	Jun-12
Property rates	334 000	334 000	334 000	334 000	334 000	334 000	334 000	334 000	334 000	334 000	334 000	334 000
Service Charges - Refuse Removal	36 000	36 000	36 000	36 000	36 000	36 000	36 000	36 000	36 000	36 000	36 000	36 000
Rental of facilities and equipment	64 000	64 000	64 000	64 000	64 000	64 000	64 000	64 000	64 000	64 000	64 000	64 000
Interest Earned - External Investments												63 000
Fines	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000	47 000
Government Grants & Subsidies	37 597 000				35 079 000				35 079 000			884 000
Other	1 021 000	1 021 000	1 021 000	1 021 000	1 021 000	1 021 000	1 021 000	1 021 000	1 021 000	1 021 000	1 021 000	2 524 000
TOTAL REVENUE	39 099 000	1 502 000	1 502 000	1 502 000	36 581 000	1 502 000	1 502 000	1 502 000	36 581 000	1 502 000	1 502 000	3 952 000

4. MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

Vote	Jul-11			Aug-11			Sep-11		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & Council	3 131 000	30 000	1 223 000	3 131 000	30 000			30 000	
Finance & Admin	3 278 000	109 000	38 480 000	3 278 000	109 000	1 039 000	3 131 000	109 000	1 039 000
Planning & Development	750 000	2 000	60 000	750 000	2 000	60 000	3 278 000	2 000	60 000
Community & Social Services	89 000		70 000	89 000		70 000	750 000		70 000
Housing	454 000	3 000		454 000	3 000		89 000	3 000	
Public Safety	826 000		185 000	826 000		185 000	826 000		185 000
Sport and Recreation	140 000		1 000	140 000		1 000	140 000		1 000
Waste Management	622 000		36 000	622 000		36 000	622 000		36 000
Waste Water Management	25 000		6 000	25 000		6 000	25 000		6 000
Road Transport	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000
Electricity									
Other		183 000			183 000			183 000	
TOTAL	10 522 000	4 762 000	44 520 000	10 522 000	4 578 000	5 855 000	10 522 000	4 578 000	5 855 000

Vote	Oct-11			Nov-11			Dec-11		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & Council	3 131 000	30 000		3 131 000	30 000	1 223 000	3 131 000	30 000	
Finance & Admin	3 278 000	109 000	1 039 000	3 278 000	109 000	36 118 000	3 278 000	109 000	1 039 000
Planning & Development	750 000	2 000	60 000	750 000	2 000	60 000	750 000	2 000	60 000
Community & Social Services	89 000		70 000	89 000		70 000	89 000		70 000
Housing	454 000	3 000		454 000	3 000		454 000	3 000	
Public Safety	826 000		185 000	826 000		185 000	826 000		185 000
Sport and Recreation	140 000		1 000	140 000		1 000	140 000		1 000
Waste Management	622 000		36 000	622 000		36 000	622 000		36 000
Waste Water Management	25 000		6 000	25 000		6 000	25 000		6 000
Road Transport	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000
Electricity									
Other		183 000			183 000			183 000	
TOTAL	10 522 000	4 578 000	5 855 000	10 522 000	4 762 000	42 158 000	10 522 000	4 578 000	5 855 000

Vote	Jan-12			Feb-12			Mar-12		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & Council	3 131 000	30 000		3 131 000	30 000		3 131 000	30 000	1 223 000
Finance & Admin	3 278 000	109 000	1 039 000	3 278 000	109 000	1 039 000	3 278 000	109 000	36 118 000
Planning & Development	750 000	2 000	60 000	750 000	2 000	60 000	750 000	2 000	60 000
Community & Social Services	89 000		70 000	89 000		70 000	89 000		70 000
Housing	454 000	3 000		454 000	3 000		454 000	3 000	
Public Safety	826 000		185 000	826 000		185 000	826 000		185 000
Sport and Recreation	140 000		1 000	140 000		1 000	140 000		1 000
Waste Management	622 000		36 000	622 000		36 000	622 000		36 000
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Road Transport	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000
Electricity									
Other		183 000			183 000			183 000	
TOTAL	10 522 000	4 578 000	5 855 000	10 522 000	4 578 000	5 855 000	10 522 000	4 762 000	42 158 000

Vote	Apr-12			May-12			Jun-12		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & Council	3 131 000	30 000		3 131 000	30 000		3 131 000		1 223 000
Finance & Admin	3 278 000	109 000	1 039 000	3 278 000	109 000	1 039 000	3 278 000	109 000	36 118 000
Planning & Development	750 000	2 000	60 000	750 000	2 000	60 000	750 000	2 000	60 000
Community & Social Services	89 000		70 000	89 000		70 000	89 000		70 000
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Public Safety	826 000		185 000	826 000		185 000	826 000		185 000
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Road Transport	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000	1 206 000	4 435 000	4 457 000
Electricity									
Other		183 000			183 000				
TOTAL	10 522 000	4 578 000	5 855 000	10 522 000	4 578 000	5 855 000	10 522 000	4 548 000	42 158 000

5. INSTITUTIONAL SCORECARD

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority Area	Objectives	Strategy	Key Performance Indicator	Measurement source	Q1	Q2	Q3	Q4	Accountable Official
Spatial Development Framework	Ensure proper demarcation of land.	Review SDF	Reviewed SDF	Quarterly reports	-	-	Draft sdf	Final sdf	Land and Housing Manager
By-laws	Ensure proper compliance with the Legislation	Develop and review by-laws	Approved by-law	Quarterly reports	-	-	Draft reviews	Final reviews	All Managers
IDP	To ensure the proper development and review of a credible IDP	Develop IDP	Adopted IDP	Quarterly reports	Process plan	Situational analysis	Draft IDP	Final IDP	Strategic Manager
Budget	Credible budget	Prepare budget according to circular 48.	Budget in line with IDP.	Quarterly reports	Process plan		Draft Budget	Final Budget	CFO
Staff Development	Training, development & empowerment of staff	Compile EEP in compliance with legislation	Approved EEP	Quarterly report	Final EEP	-	-	Draft EEP	Corporate Services Manager
		Provide training to municipal staff	No. of staff trained	Quarterly Report	20	20	20	20	Corporate Services Manager
Special Programmes	Development and capacity of the vulnerable groups	Develop and Implement youth development strategy	Approved strategy	Quarterly Report	-	-	Draft Strategy	Final Strategy	Office Manager

		Develop and Implement gender development strategy	Approved strategy	Quarterly Report	-	-	Draft Strategy	Final Strategy	Office Manager
		Develop and implement old persons development strategy	Approved strategy	Quarterly Report	-	-	Draft Strategy	Final Strategy	Office Manager
		Develop and implement disabled development strategy	Approved strategy	Quarterly Report	-	-	Draft Strategy	Final Strategy	Office Manager
Priority Skills	To retain scarce skills in our area	Offer financial assistance	No. of students assisted	Quarterly reports	-	-	3	3	Corporate Services Manager
		Develop and implement retention strategy	Adopted strategy	Quarterly reports	-	-	Draft strategy	Final Strategy	Corporate Services Manager
Policy	To ensure compliance with legislation	Develop and review all relevant municipal policies	No. of policies reviewed	Quarterly reports	Identify Policy for review	Draft Policy	Final review of policy	Workshop policy	Corporate Services Manager
PMS	To ensure that an effective PMS is complied with.	Operationalize PMS	Adopted reviewed PM Framework	Quarterly reports	1	1	1	1	Strategic Manager
			No. of performance	Quarterly reports	7	7	7	7	Strategic Manger

			agreements signed						
		Cascade PMS to all levels through AA's and PP's	Procedure manual for AA's and PP's	Quarterly reports	1	1	1	1	Corporate Services Manager
			Performance assessment reports	Quarterly reports	24	24	24	24	All managers
			No. of performance reviews done	Quarterly reports	1	1	1	1	Strategic Manager
			Consolidated departmental AA's and PP's reports	Quarterly reports	6	6	6	6	All managers
		Development of the Annual Report	Adopted Annual report	Annual	Draft	Draft to council	Final	Distribution	Strategic Manager
		Development of the oversight report	Council report	Annual	-	-	1	-	Municipal 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	0	1	1	1	Land and Housing Manager
		Ensure that all municipal land is well planned and surveyed	Surveyed land	Quarterly reports	0	3	13	3	Land and Housing Manager
Housing and informal Settlements	To facilitate provision of adequate housing to indigent families by 2025	Facilitate housing provision	No. of houses built	Quarterly reports	0	100	100	100	Land and Housing Manager
	To reduce the number of people living in squatter camps	Building formal houses for people living in squatters	No. of informal shacks removed	Quarterly reports	0	100	100	100	Land and Housing Manager
	To provide basic services to informal settlements	Provision of water and sanitation to informal settlements	No. of informal settlements with adequate basic services	Quarterly reports	0	-	-	1	Land and Housing Manager
	To provide clean and safe municipal properties	Keep municipal properties in good condition	Renovated properties	Quarterly reports	-	3	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	Appoi ntmen ts	Constr uction starts	Monitor	10 roads done	Technical Services Manager
		Maintain the existing road network	No. of kms of road maintained	Quarterly reports	200km	500km	500km	-	Technical Services Manager
		Create jobs through road construction	No. of jobs created through EPWP/CWP	Quarterly reports	-	100	100	-	Technical Services Manager
Enabling environment for growth and development	Provide conducive environment for business growth and development	Allocate 5% of the MIG funding for LED programs	% of funds allocated	Quarterly reports	5%	-	-	-	PMU Manager
		Construct new structures	No of structures constructed	Quarterly reports	Appoi ntmen ts	Constr uction starts	Monitor	10 structur es done	PMU Manager
Electricity	To provide adequate electrical service to households	Provide basic electricity to households	No. of households connected	Quarterly reports	-	250	250	250	Technical Services Manager
		Maintain the street lights in the three units	No. of street with adequate street lights	Quarterly reports	All	All	All	All	Technical Services Manager
	Lobby for more resources for electrification	Apply for more funding to DME	No. of household connected	Quarterly reports	500	2000	3000	4000	Technical Services Manager

	programme								
Disaster prevention, mitigation and recovery	Enhance management of disasters within Mbhashe	Implement disaster awareness ,mitigation and recovery projects in identified areas	No. of beneficiaries and affected areas	Quarterly reports	All	All	All	All	Community Services Manager
		Implement and review local disaster management plan	Approved plan	Quarterly reports	Draft Plan	Final Plan	Worksh op Plan	Incorpor ate IDP	Community services manager
		Implement and review coastal zone management plan	Approved plan	Quarterly reports	Draft Plan	Final Plan	Worksh op Plan	Incorpor ate IDP	Community Services Manager
		Assist school going youths get drivers' licenses before Grade 12	No. of licenses issued	Quarterly reports	50	50	50	50	Community Services Manager
Social Facilities	Provision of sporting facilities	Maintain existing temporal sporting grounds	No. of facilities maintained	Quarterly reports	-	4	-	-	Community Services Manager
		Implement and review maintenance plan for the existing facilities	Approved plan	Quarterly reports	Draft Plan	Final Plan	Worksh op Plan	Incorpor ate IDP	Community Services Manager
	Provide and extend the use of	Identify and develop park	Park sites developed	Quarterly reports	0	1	-	-	Community Services manager

	recreational facilities	sites in all three units.							
Environment	Create an environmentally friendly environment	Implement and review waste disposal plan	Approved plan	Quarterly reports	Draft Plan	Final Plan	Workshop Plan	Incorporate IDP	Community Services Manager
		Form waste management partnerships and twinning programs to ensure clean environment	Cleaner environment	Quarterly reports	-	3	-	-	Community Services Manager
		Create environmental awareness to the communities	Number of awareness campaigns held	Quarterly reports	2	1	1	1	Community Services Manager
		Establish licensed disposal sites	License	Quarterly reports	-	3	3	3	Community Services Manager
Social Facilities	Provision of sporting facilities	Maintain existing temporal sporting grounds	No. of facilities maintained	Quarterly reports	-	2	2	-	Community Services Manager
		Implement and review maintenance plan for the existing facilities	Approved plan	Quarterly reports	Draft Plan	Final Plan	Workshop Plan	Incorporate IDP	Community Services Manager
	Provide and extend the use of recreational facilities	Identify and develop park sites in all three units.	Park sites developed	Quarterly reports	0	1	2	3	Community Services manager

Free basic services	Ensure indigent population benefit from the free basic services	Develop accurate indigent register	Register approved	Quarterly reports	Develop register	Publicise draft register	Approve final register	IDP plan using the register	CFO
		Subsidies indigent households	No. of households benefited	Quarterly reports	Same 10 000	Same 10 000	Same 10 000	Same 10 000	CFO

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Priority Area	Objective	Strategy	Indicator	Measurement Source	Q1	Q2	Q3	Q4	Accountable Official
Economic Planning	To ensure sound planning and forecasting for future economic growth and development	Develop economic plans and engage in collaborative research aimed at improving quality of our LED strategies and plans	Reviewed and updated LED plans	Quarterly reports	Review	Draft Plans	Final	Incorporate to IDP	Strategic Manager
			Reports on state of progress regarding LED implementation of strategy	Quarterly reports	1	1	1	1	Strategic Manager
Institutional Capacity	To build	By recruiting	Staffed	Quarterly	7	7	7	7	HR Manager

Development	capacity for carrying out our LED operations	and appointing in critical budgeted positions in our approved organogram	department	reports					
		By entering into SLAs with other government organs for secondment of staff	Seconded official or intern	Quarterly reports	1	-	-	-	HR manager
AGRICULTURE & FARMING	To facilitate and coordinate implementation of current commitments by our IDP, Departments of Agric, Land Affairs and Rural Development	Participate in project implementation steering committees	Reports from the steering committees	Quarterly reports	All	All	All	All	Strategic Manager
		By facilitating commercialization of the sector in strategic areas	No. of commercial enterprises formed	Quarterly reports	-	2	3	0	Strategic Manager
		By leveraging resourcing through provision of municipal services to agreed sites	No. of sites with new municipal service	Quarterly reports	-	-	-	2	Strategic Manager
		By prioritization basic network infrastructure construction in our MIG	No. of sites assisted through MIG	Quarterly reports	-	-	-	1	Strategic Manager

		programme							
FORESTRY & FISHERIES	To facilitate development of the sector for improved contribution to GDP and job creation	By coordinating development of partnerships	No. of partnerships entered into	Quarterly reports	-	-	-	2	Strategic Manager
		By leveraging funds for development of market linkages and research	No. of funding sources found	Quarterly reports	-	-	1	-	Strategic Manager
MANUFACTURING, RETAIL & TRADE	To facilitate growth of the manufacturing capacity and improve value chain beneficiation in strategic sectors like agriculture, forestry and trade	By coordination research and training support to local operators	No. of training programs provided	Quarterly reports	0	2	2	0	Strategic Manager
		By creating planned spaces for manufacturing activity (eg. Land & Municipal Services)	No. of spaces provided for commercial purposes	Quarterly reports	-	-	-	4	Strategic Manager
		By mainstreaming the activity through creative regulation for contribution to local revenues and municipal rates	Approved by-law	Quarterly reports	Draft	-	Final	3	Strategic Manager
		By coordinating development of partnerships for growth and	No. of partnerships formed in the sector	Quarterly reports	0	1	2	3	Strategic Manager

		development							
TOURISM DEVELOPMENT	To facilitate tourism development and support for local operators	By developing and implementing a Tourism Sector Plan	Approved Tourism Sector Plan	Quarterly reports	Identify areas on review need	Draft Plan	Final Plan	Incorporate in IDP	Strategic Manager
		By facilitating linkages with markets via organized exhibition and market fares	No. of exhibitions organized and attended	Quarterly reports	1	1	1	-	Strategic Manager
		By facilitating training and support through partnerships with various organizations and agencies	No. of training provided to tourism operators	Quarterly reports	-	1	1	-	Strategic Manager
		By coordinating packaging and servicing of strategic vistas, sites of attraction as business offerings to tourism markets	No. of sites serviced or renovated	Quarterly reports	-	3	-	-	Strategic Manager
			Marketing tools packaged for tourism operators	Quarterly reports	-	Brochure ready	-	-	Strategic Manager
		By contributing funding to market local touring and facilitate earning of revenues	By – law developed			Draft by-law	Discussions	Final by-law	-

		through locally based levies		Quarterly reports					
SMME DEVELOPMENT	To support development of local SMME sector and improve their contribution to job creation	By facilitating training and research support	No. of training provided to local SMME	Quarterly reports	-	2	2	-	Strategic Manager
		By coordinating linkages to unlock funding and marketing challenges	No. of co-operatives funded	Quarterly reports	-	2	2	-	Strategic Manager
		Co-ordinate their organization into formally registered legal entities	No. of new co-operatives registered	Quarterly reports	-	-	5	-	Strategic Manager
		Lobby for creative procurement policies (SCM) aimed at growing and supporting local SMMEs	% amount of funds expended by local SMME's	Quarterly reports	-	Draft SCM policy	Reviewed SCM policy	50%	Strategic Manager

Priority Area	Objectives	Strategy	Indicator	Measurement Source	Q1	Q2	Q3	Q4	Accountable Official
Revenue collection and debt management	To ensure significant increase in revenue collection	Review and implement revenue enhancement strategy	Reviewed revenue enhancement strategy	Quarterly reports	0	1	1	1	CFO
		Implementation of creditors control and debtors collection policy and enforcement of by-law	Reduction in debts	Quarterly reports	0	5%	50%	100%	CFO
		Provide incentives to customers	Increase in own revenue	Quarterly reports	0	20%	50%	100%	CFO
		By increasing funds from external sources	Increase in financial capacity to annual budget	Quarterly reports	0	10%	20%	30%	CFO
	To verify debtors information	Door to door campaign	Accurate debtors information	Quarterly reports	0	75%	100%	100%	CFO
		Awareness campaigns	No. of campaigns	Quarterly reports	0	3	3	3	CFO
Expenditure management	To pay creditors on time	By centralizing supply chain	Reduction on interests charged	Quarterly reports	0	75%	100%	100%	CFO
Auditing	To ensure that there's compliance in all sectors of the municipality	By continuous auditing from the internal audit function	% number of audits on the checklist	Quarterly reports	0	100%	100%	100%	Internal audit
		Co-ordinate the siting of the audit	No. of audit committee	Quarterly reports	4	4	4	4	Internal audit

		committee	meetings						
Supply Chain Management	To ensure the effective and efficient usage of the Supply Chain Management	Develop and review Supply Chain Management Policy	Approved reviewed policy	Quarterly reports	1	1	1	1	CFO
		Monitor implementation of the policy	Monthly and Quarterly reports	Monthly reports	0	1	1	1	CFO
		Facilitate development of procurement plans	Approved Procurement plans	Quarterly reports	0	1	1	1	CFO
	To meet the HDI targets set for capital and non-capital projects as per SCM policy	Develop policy on Public-Private Partnerships	Approved policy	Quarterly reports	0	1	1	1	CFO
		Ensure quarterly reporting in capital and non-capital projects	Reports submitted monthly	Quarterly reports	0	12	12	12	CFO
Asset Management	To ensure that all assets owned by Mbhashe are correctly captured in the asset register	Recording of the valuation of infrastructure assets that are physically verified	Updated fixed assets register	Quarterly reports	0	100%	100%	100%	CFO
		Physical verification and condition assessment of all assets annually	Impairment assessment and condition analysis	Quarterly reports	0	100%	100%	100%	CFO
		Assessment and	No. of assets	Quarterly reports	0	75%	100%	100%	CFO

		evaluation of municipal assets	correctly assessed and insured						
Fleet Management	To ensure cost effective and efficient use of municipal motor fleet	Develop and review Fleet Management Policy	Approved policy	Quarterly reports	0	1	1	1	CFO
		Ensure daily monitoring and monthly reporting on fleet position and condition	Monthly reports on fleet	Quarterly reports	0	12	12	12	CFO
Telephone Management	To ensure cost effective and efficient use of telephones	Develop and review Telephone Usage Policy	Approved policy	Quarterly reports	0	1	1	1	CFO
		Ensure proper monitoring of the telephones and reduction in its cost	Submitted reports on telephones	Monthly reports	0	60% reduction	100% reduction	100% reduction	CFO
Risk Management	To improve audit opinion	Develop action plan based on audit report	Number of findings addressed	Monthly reports.	0	50	70	100	CFO/All Managers
	To have an effective Risk Management Strategy	Develop risk management policy.	Approved policy	Quarterly reports	0	1	1	1	CFO
		Develop fraud prevention policy	Approved policy	Quarterly reports	0	1	1	1	CFO
Financial Management	Ensure that the municipality is financially viable	Implement credit control & debt collection policy.	Reduced number of debtors	Monthly reports	0	50	60	90	CFO
		Develop revenue	Approved strategy	Monthly Reports	0	50	60	90	CFO

		enhancement strategies.							
	Present fully GRAP compliant Annual Financial Statements	Updating of books of accounts	Fairly presented financial statements	Quarterly reports	1	1	1	1	CFO
Information Technology (IT)	Ensure the smooth running of IT & communication network	Upgrading of IT infrastructure to meet the needs of the institution	Reliable & useful IT system	Quarterly reports	25	70	80	100	CFO
		Conduct regular service of all municipal computer equipment	Working computer and IT network	Monthly reports	30	100	100	100	CFO
		Maintain e-mail system for easy IT communication	100% connection to e-mails at all times	Monthly reports	30	150	150	150	CFO
		Website maintenance	Updated information	Updated website	25	70	80	100	CFO

KPA 5: GOOD GOVERNANCE

Priority Area	Objectives	Strategy	Indicator	Measurement Source	Q1	Q2	Q3	Q4	Accountable Official
Public Participation	Ensuring that all stakeholders participate in the affairs of the Municipality	Review & implement Public Participation strategy	Approved strategy	Quarterly reports	Draft strategy	Final strategy	Workshop strategy	Incorporate into IDP	Office Manager
		Develop communication strategy	Approved strategy	Quarterly reports	Draft strategy	Final strategy	Workshop strategy	Incorporate into IDP	Office Manager
		Capacitate ward committees	No. of workshops organized for ward committees.	Quarterly reports	1	1	1	-	Office Manager
		Strengthen relations with and coordinate the work of CDWs, Ward Committees and Traditional Leaders	No of meetings held and joint programmes organised	quarterly	1	1	1	1	Office Manager
		Coordinate stakeholder consultation	No of consultative forums/ meetings held	quarterly	1	1	1	1	Office Manager
		Strengthening of community based Project Steering Committee meetings	Develop projects register	quarterly	1	1	1	1	Office Manager
Communications	To promote and enhance	Review communications	Adopted strategy	Quarterly reports	Draft strategy	Final strategy	Workshop	Incorporate	Corporate Services Manager

	communication in all municipal activities	strategy					strategy	into IDP	
		Develop and implement a media plan	Adopted plan	Quarterly reports	Draft strategy	Final strategy	Workshop strategy	Incorporate into IDP	Corporate Services Manager
			No. of newsletter published	Quarterly reports	1	1	1	1	Corporate Services Manager
IGR	Ensure integration of government programmes.	Organise IGR forums	No. of IGR forums held	Quarterly reports	1	1	1	1	Office Manager
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
		Cascade PMS to all levels in the municipality	Signed AA's and PA's	Quarterly reports	1	1	1	1	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
		Coordinate effective functioning of the Council and its committees	Minutes of Council and its structures	Quarterly reports	100%	100%	100%	100%	Corporate services manager

6. CONCLUSION

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