



Integrated Development Plan Review

2010/11

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Table of Contents

| | |
|--------------------------------------------------------------------|-----------|
| GLOSSARY OF TERMS | 7 |
| EXECUTIVE SUMMARY | 9 |
| PLANNING PROCESS | 10 |
| 1 INTRODUCTION | 10 |
| 2 LOCALITY CONTEXT | 10 |
| 3 THE REVIEW FOCUS AREAS | 11 |
| 3.1 Updating of the planning data | 11 |
| 3.2 Response to comments raised during MEC assessment | 11 |
| 3.3 Response to issues raised by AG relating to IDP & PMS linkages | 12 |
| 4 THE REVIEW PROCESS PLAN | 12 |
| 4.1 Organisational arrangements | 12 |
| 4.1.1 Tsolwana Municipal Council | 12 |
| 4.1.2 IDP Manager | 12 |
| 4.1.3 IDP Steering Committee | 13 |
| 4.1.4 IDP Representative Forum | 13 |
| 4.1.5 Roles and responsibilities of stakeholders | 14 |
| 4.1.6 Community Participation strategy | 16 |
| 4.1.7 Mechanisms and procedures for public participation | 16 |
| 4.1.8 Process Activity Plan | 17 |
| 4.1.9 Mechanisms and Procedures for Alignment | 20 |
| 4.2 Binding legislation | 20 |
| 4.3 Provincial Policy Planning Framework | 26 |
| THE SITUATION ANALYSIS | 27 |
| 5 DEMOGRAPHIC PROFILE | 27 |
| 5.1 Population | 27 |
| 5.1.1 Population gender & age distribution | 27 |
| 6 INSTITUTIONAL DEVELOPMENT & TRANSFORMATION | 28 |
| 6.1 Organizational mandate | 28 |
| 6.2 Current organizational arrangements | 34 |

| | | |
|----------|-----------------------------------------------------|-----------|
| 6.3 | Institutional challenges | 34 |
| 7 | ECONOMIC DEVELOPMENT PROFILE | 35 |
| 7.1 | Overview of economic development in Tsolwana | 35 |
| 7.2 | Economic Development Indicators | 35 |
| 7.2.1 | Gross Development Product | 35 |
| 7.2.2 | Tress Index | 36 |
| 7.2.3 | Location Quotient | 36 |
| 7.2.4 | Poverty GAP | 37 |
| 7.2.5 | Household Income Distribution | 37 |
| 7.2.6 | Unemployment | 38 |
| 7.2.7 | Formal Employment by sectors | 39 |
| 7.2.8 | Human Development Index | 39 |
| 7.2.9 | General macro-level challenges of the local economy | 40 |
| 8 | ENVIRONMENTAL MANAGEMENT PROFILE | 41 |
| 8.1.1 | Natural environment | 43 |
| | SOUTH EASTERN MOUNTAIN GRASSLANDS | 44 |
| | EASTERN MIXED NAMA-KAROO | 44 |
| | MOIST UPLAND GRASSLAND | 45 |
| 8.1.2 | Water resources | 45 |
| 8.1.3 | Major Environmental challenges | 46 |
| | NATURAL DISASTERS | 46 |
| 9 | INFRASTRUCTURE SERVICES PROFILE | 47 |
| 9.1 | Water & Sanitation | 47 |
| 9.1.1 | Water sources | 47 |
| 9.1.2 | Sanitation | 49 |
| 9.2 | Electricity and energy supply sources | 49 |
| 9.3 | Roads & Stormwater | 51 |
| 9.4 | Transportation | 52 |
| 9.5 | Land and Housing | 53 |
| 9.6 | Waste management & Refuse Removal | 54 |
| 9.7 | Education | 55 |
| 9.8 | Skills and literacy levels | 55 |
| 9.9 | Distribution of education facilities | 56 |
| 9.10 | Safety and Security | 57 |
| 9.11 | Health | 57 |
| 9.12 | Community Facilities | 60 |
| 9.13 | Cemeteries | 60 |
| 9.14 | Pounds and Fencing | 61 |

| | | |
|-----------|--------------------------------------------------------------------|------------|
| 9.15 | Fire fighting and Disaster management | 61 |
| 10 | FINANCIAL VIABILITY | 61 |
| 10.1 | Overview of municipal financial viability | 61 |
| 10.2 | Auditor General's Report | 61 |
| 10.3 | Financial Plans | 61 |
| 10.4 | Critical human resource needs | 62 |
| 10.5 | Summary of main challenges | 62 |
| 11 | GOOD GOVERNANCE | 63 |
| 12 | SPATIAL DEVELOPMENT FRAMEWORK | 63 |
| 12.1 | What is the purpose of the SDF? | 63 |
| 12.2 | Spatial Development Framework requirements | 64 |
| 12.3 | Formulating a spatial development framework | 65 |
| 12.3.1 | Guiding Policies & Principles | 65 |
| 12.3.2 | Provincial Spatial Development Plan (PSDP) | 65 |
| 13 | DEVELOPMENT PRIORITIES & TARGTES: 2010/11 | 69 |
| | PLANNING THE FUTURE | 71 |
| 14 | VISION | 71 |
| 14.1 | Mission | 71 |
| 14.2 | Value | 71 |
| | OBJECTIVE, STRATEGIES & PROJECTS 10/11 -12/13 | 72 |
| | MUNICIPAL TURN-AROUND STRATEGY | 98 |
| | ALIGNMENT & INTERGRATION OF SECTOR PLANS | 111 |
| 14.3 | Integration & alignment with National, Province and District plans | 111 |
| 14.4 | BRIEF SUMMARY OF SECTOR PLAN ASSESSMENT | 112 |
| 14.4.1 | Local Economic Development Strategy | 112 |
| 14.4.2 | Integrated Waste Management Plan | 112 |
| 14.4.3 | HIV/Aids workplace plan | 112 |
| 14.4.4 | Workplace Skills Plan | 112 |
| 14.4.5 | Employment Equity Plan | 112 |
| 14.4.6 | Revenue Enhancement & debt collection strategy | 112 |
| 14.4.7 | Indigent policy | 112 |
| 14.5 | ASSESSMENT MATRIX FOR SECTOR PLANS INTEGRATION | 113 |

| | | |
|-----------|------------------------------------------------------|------------|
| 14.6 | BUDGET 2010/11 | 114 |
| 14.6.1 | Detailed MTEF budget for years 2010 -2013 | 115 |
| 14.7 | PERFORMANCE MANAGEMENT FRAMEWORK | 116 |
| 14.7.1 | PERFORMANCE MANAGEMENT - DEFINED | 116 |
| 14.7.2 | UNDERPINNING POLICY FRAMEWORK | 117 |
| 14.7.3 | UNDERPINNING LEGISLATION | 118 |
| 14.7.4 | PMS BENEFITS FOR OUR MUNICIPALITY | 120 |
| 14.7.4.1 | Increased accountability | 120 |
| 14.7.4.2 | Learning and improvement | 120 |
| 14.7.4.3 | Early warning signals | 120 |
| 14.7.4.4 | Effective decision-making | 120 |
| 14.7.5 | PRINCIPLES ADOPTED TO GUIDE OUR PMS | 121 |
| 14.7.6 | Stakeholder Roles and Responsibilities | 121 |
| 14.7.7 | PMS PROCESS | 122 |
| 14.7.7.1 | PMS Co-ordination | 123 |
| 14.7.7.2 | Planning for performance management | 123 |
| 14.7.7.3 | Public participation | 124 |
| 14.7.7.4 | Performance Measurement, Analysis and Reporting | 124 |
| 14.7.7.5 | Performance reviews | 124 |
| 14.7.7.6 | Responding to Organisational Performance | 126 |
| | Good or Exceptional Performance | 126 |
| | Poor Performance | 126 |
| 14.7.7.7 | Employee Performance | 126 |
| | Responsibilities for implementing the system | 127 |
| 14.7.7.8 | Dispute Resolution | 132 |
| | Responding to Employee Performance | 132 |
| | Staff reviews - reportees to contracted managers | 133 |
| | Performance reporting | 135 |
| | Performance Auditing | 136 |
| | Audit Committee composition | 136 |
| 14.7.8 | EVALUATION AND IMPROVEMENT OF THE MUNICIPAL PMS | 137 |
| 14.7.9 | PMS MODEL FOR TSOLWANA LM | 138 |
| | What is a model? | 138 |
| | Why this model? | 138 |
| | The Municipal Scorecard model | 139 |
| | Levels of scorecards in a municipal scorecard model | 141 |
| 15 | PERFORMANCE MANAGEMENT SCORECARDS FOR 2010/11 | 143 |
| 15.1 | Office of the Municipal Manager | 143 |
| 15.2 | Finance Department | 148 |
| 15.3 | Corporate Services | 156 |

| | | |
|-----------|------------------------------------------------------------|------------|
| 15.4 | Technical Services | 160 |
| 15.5 | Community Services | 168 |
| 16 | SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) | 180 |
| 17 | IDP APPROVAL | 223 |

GLOSSARY OF TERMS

| | |
|----------|---------------------------------------------------------------|
| ABET | Adult Based Education and Training |
| ABSA | Amalgamated Banks of South Africa |
| AIDS | Acquired Immune Deficiency Syndrome |
| ASGISA | Accelerated and Shared Growth Initiative for South Africa |
| CASP | Comprehensive Agriculture Support Programme |
| CBO | Community Based Organization |
| CPF | Community Policing Forum |
| CSIR | Council for Scientific and Industrial Research |
| DBSA | Development Bank of South Africa |
| DEAT | Department of Tourism, Environment and Economic Affairs |
| DFA | Development Facilitation Act No 67 of 1995 |
| DLA | Department of Land Affairs |
| DLGH& TA | Department of Local Government, Housing & Traditional Affairs |
| DM | District Municipality |
| DME | Department of Mineral and Energy |
| DoA | Department of Agriculture |
| DoE | Department of Education |
| DoH | Department of Health |
| DoSD | Department of Social Development |
| DoT | Department of Transport |
| DPLG | Department of Provincial and Local Government (National) |
| DPWRT | Department of Public Works, Roads and Transport |
| DSAC | Department of Sport, Arts & Culture |
| DWAF | Department of Water Affairs and Forestry |
| ECA | Environmental Conservation Act |
| EIA | Environmental Impact Assessment |
| ES | Equitable Share (grant) |
| FBS | Faith Basic Services |
| ECDC | Eastern Cape Development Corporation |
| ECPGDS | Eastern Cape Provincial Growth & Development Strategy |
| EXCO | Executive Committee |
| GP | Gross Geographic Product |
| GIS | Geographical Information System |
| GTZ | German Technical Cooperation |
| GVA | Gross Value Added |
| HDI | Human Development Index |
| HIV | Human Immune Deficiency Virus |
| HR | Human Resource |
| IDC | Independent Development Corporation |
| IDP | Integrated Development Plan |
| IDT | Independent Development Trust |
| IT | Information Technology |
| ITP | Integrated Transportation Plan |
| IWMP | Integrated Waste Management Plan |
| LDO | Land Development Objectives |
| LED | Local Economic Development |
| MEC | Member of the Executive Committee |
| MIG | Municipal Infrastructure Grant |
| MFMA | Municipal Finance Management Act |
| MSIG | Municipal Support & Institutional Grant |
| MSyA | Municipal Systems Act, 2000 |
| MStA | Municipal Structures Act, 1998 |
| NDC | National Development Corporation |

| | |
|--------|----------------------------------------------------------|
| NEMA | National Environmental Management Act |
| NER | National Electrification Regulator |
| NGO | Non Governmental Organizations |
| NSS | National Sanitation Strategy |
| PATA | Promotion of Administrative Justice Act |
| PMS | Performance Management System |
| PPP | Public Private Partnership |
| RDP | Reconstruction and Development Programme |
| REDs | Regional Electricity Distributors |
| RTP | Responsible Tourism Planning |
| SMME | Small Medium and Micron Enterprises |
| SOE | State Owned Enterprises |
| SoR | State of Environment Report |
| SADC | Southern African Development Community |
| SALGA | South African Local Government Association |
| SANDF | South African National Defense Force |
| SAPS | South African Police Service |
| SGB | School Governing Body |
| SMME | Small, Medium and Micro Enterprises |
| STDs | Sexual Transmitted Diseases |
| TB | Tuberculosis |
| TLC | Transitional Local Council |
| TRC | Transitional Rural Council |
| USAID | United States Agency for International Development |
| UYF | Umsobomvu Youth Fund |
| VAT | Value Added Tax |
| VIP | Ventilated Improved Pit (dry sanitation facility) |
| WSDP | Water Services Development Plan |
| ASGISA | Accelerated and Shared Growth Initiative of South Africa |
| BDS | Business Development Services |
| CASP | Comprehensive Agriculture Support Programme |
| CHARTO | Chris Hani Regional Tourism Organisation |
| CHDM | Chris Hani District Municipality |
| RTP | Responsible Tourism Planning |
| SMME | Small Medium and Micron Enterprises |
| SOE | State Owned Enterprises |
| SoR | State of Environment Report |

EXECUTIVE SUMMARY

This document represent the IDP Review 2010/11 for the Tsolwana Municipality. It has been produced in partial fulfilment of the requirements of the LG Municipal Systems Act.

The document covers a range of issues and programmes under the following titles:

- a) The executive summary
- b) Gap analysis
- c) Process planning
- d) Situation analysis
 - a. Demographic profile
 - b. Municipal Institutional Development and Transformation
 - c. Local Economic Development
 - d. Financial Viability
 - e. Good Governance
 - f. Service Delivery
 - g. Spatial Development Framework
 - h. Development priorities
- e) Planning the future
 - a. Vision, Mission, Values
 - b. Strategies and objectives
 - c. Municipal turn-around strategy
 - d. Project priorities
- f) Municipal budget
- g) Integration and alignment
 - a. Sector plans
 - b. Institutional arrangements
 - c. Performance Management Framework
 - d. Service Delivery Budget and Implementation Plan (SDBIP) Framework
- h) Approval

PLANNING PROCESS

1 INTRODUCTION

This document represents draft review integrated development plan for 2010/11. It is in partial response to:

- The requirements of compliance with the Local Government Municipal Systems Act (MSA) 32 of 2000 which prescribes for the review of municipal integrated development plan (IDP), in which it prescribes for the municipality to:
 - a) Identify the gaps that warrant review in its IDP and revise accordingly
 - b) Review its performance and incorporate the outcomes of the review in its IDP review
- Comments raised by MEC on the previous IDP
- Queries raised by the auditor general in the municipality's annual statements which bear relevance for IDP and PMS linkages

2 LOCALITY CONTEXT

Tsolwana is a category B municipality situated within the Chris Hani District of the Eastern Cape Province. It is made up of the combination of:

- Former Tarkastad TLC and TRC
- Former Hofmeyr TLC and TRC
- Former Ntabethemba TRC

Tsolwana Municipality has two main urban centres, namely Tarkastad and Hofmeyr and about 11 rural villages scattered within the former Ntabethemba area, including Thornhill, Mitford, Rocklands, Tendergate, etc.

The figure below shows the locality of Tsolwana LM within the Chris Hani District municipal context. Tsolwana covers an area of approximately 6000Km² in extent with a density of about 6 People/Km². The extent of the local area of jurisdiction translates to about 16,4% of the district as a whole.



Figure 1: Tsolwana locality Plan

3 THE REVIEW FOCUS AREAS

A gap analysis conducted on the current IDP document pointed to the following key areas for specific attention and improvement during the formulation of this IDP.

3.1 Updating of the planning data

Updated statistical information has been sourced from Global Insight 2008 and used to improve our demographic projections. Further, we have collected updated planning information from sector departments and that has necessitated few changes in the document.

The planning information is also updated to accommodate recent changes in government restructuring which took place after the April 2009 elections.

3.2 Response to comments raised during MEC assessment

After the adoption of our previous IDP, a copy was submitted to EC DLGH for MEC assessment. A set of findings were given based on the outcome of the assessment highlighting key areas that needed attention in order to improve credibility of our IDP.

In response to the issues raised by MEC and in an attempt to ensure that our IDP Review 2010/11 meets the CREDIBLE IDP status as envisaged in the dplg GUIDE for IDP assessment, this document has considered the following amendments:

- Expression on the spatial development framework
- Improvement of the financial viability section of the situation analysis in line with comments by the assessment team of last year

3.3 Response to issues raised by AG relating to IDP & PMS linkages

Auditor General has raised concern over shortfalls in certain aspects of our planning process. In particular, key concerns were raised relating to the alignment of PMS and IDP. This IDP has been designed to ensure clear alignment between its IDP KPAs, development objectives and Targets. The document provides both the framework adopted for managing our performance management and the actual commitments in terms of the scorecards describing a set of indicators and targets for our performance management.

4 THE REVIEW PROCESS PLAN

The following section outlines the process plan for the formulation of Tsolwana IDP review 2010/11. It outlines the mechanisms and procedures that will be followed in the formulation of this IDP review. In terms of the process plan the following institutional arrangements were adopted.

4.1 Organisational arrangements

4.1.1 Tsolwana Municipal Council

The Municipal Council is chaired by the mayor. Its role in the IDP formulation process shall include the following:

- Oversee the development and adoption of the IDP review
- Adopt final Integrated Development Plan and Budget

4.1.2 IDP Manager

The IDP Manager role resides with the Municipal Manager. In terms of the process the IDP manager is tasked to:

- Ensure that the Process Plan is drafted and adopted by the Municipal Council;
- Manage the local municipal IDP by ensuring that all daily planning activities are performed within an efficient and effective consideration of available time; financial and human resources;
- Encourage an inclusive participatory planning process and compliance with action programme
- Facilitate the horizontal and vertical alignment of the various internal and external departmental programmes
- Ensure that the planning process outcomes are properly documented
- Manage service providers engaged in the municipal IDP process
- Chair the IDP Steering Committee

- Nominate persons in charge of different roles.
- Responds to comments on the draft reviewed IDP from the public.
- Adjusts the IDP in accordance with the comments of the MEC for local Government.
- The Municipal IDP Manager will coordinate with various government departments and other HODs to ensure that all the projects, strategies and objectives of the local municipality are shared and distributed amongst government departments so that they might incorporate them in their planning process and vice versa

4.1.3 IDP Steering Committee

The IDP steering committee comprising largely of internal senior management will be tasked to:

- Provide technical and advisory support to the IDP Manager
- Perform daily planning activities including the preparation and facilitation of events; documentation of outputs and making recommendation to the IDP Manager and the Municipal Council
- Commission feasibility studies and business plans for projects
- Commission in depth studies
- Interact with the Local steering committee local members regarding local projects.
- Prepare, facilitate and document meetings
- Act as the secretariat for the IDP Representative Forum.

Meetings shall be held as per the action programme or when considered necessary by the chairperson.

4.1.4 IDP Representative Forum

The IDP representative forum will be chaired by the Mayor and will be composed of representatives from the following institutions or interest groups:

- Secretariat of IDP steering committee
- Ward Committees
- Youth groups
- Rate payers
- Agricultural Union
- NGO's and CBOs
- Government Departments
- IDP Steering Committee
- Community development workers

In addition to the above list the representative forum the following sector departments will be invited to participate in all workshops.

Dept Agriculture

Dept Public Works

Dept Education

Dept Health

Social Development

S.A.P.S

Dept Land Affairs

Dept of Water Affairs & Forestry

Correctional Services

Dept Home Affairs

Economic Affairs

Sport Arts & Culture

Dept of Labour

The task of the representative forum shall be to:

- Represent the interest of various constituencies in the IDP planning process
- Provide an organizational platform and mechanism for discussion, negotiation and decision making between stakeholders
- Provide a communication mechanism for the exchange of ideas and opinions among the various stakeholder interest groups
- Participate in the setting up of key performance indicators including the monitoring thereof in line with the performance Management Manual of the Local Municipality
- Monitor the performance of the planning and implementation process

4.1.5 Roles and responsibilities of stakeholders

The IDP planning process includes a wide range of role-players with certain key responsibilities. To enable smooth implementation of the IDP Review action plan the following roles and responsibilities have been allocated in the following manner.

| ACTORS | ROLES AND RESPONSIBILITIES |
|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Council | <ul style="list-style-type: none"> ▪ Consider and adopt reviewed IDP ▪ Encourage public participation ▪ Keep public informed about the contents of the IDP |
| 2. IDP Manager | <ul style="list-style-type: none"> ▪ Ensure that the Process Plan and reviewed IDP are adopted by the Council ▪ Manage the local municipal IDP by ensuring that all daily planning activities are performed within an efficient and effective consideration of available time; financial and human |

| ACTORS | ROLES AND RESPONSIBILITIES |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <p>resources;</p> <ul style="list-style-type: none"> ▪ Encourage an inclusive participatory planning process and compliance with action programme ▪ Facilitate the horizontal and vertical alignment of the district IDP ▪ Ensure that the planning process outcomes are properly documented ▪ Manage service providers to the district or local municipal IDP ▪ Coordinate with various government departments and to ensure that all the projects, strategies and objectives of the local municipality are shared and distributed amongst government departments so that they might incorporate them in their planning process and vice versa |
| 3. Heads of Departments & Senior Management | <ul style="list-style-type: none"> ▪ Provide technical and advisory support to the IDP Manager ▪ Perform daily planning activities including the preparation and facilitation of events; documentation of outputs and making recommendation to the IDP Manager and the Municipal Council ▪ Interact with the relevant cluster regarding the prioritization of their individual departments projects and programmes for the following years ▪ Provide clear terms of reference to service providers |
| 4. District Municipality | <ul style="list-style-type: none"> ▪ Provide support and guidance on IDP Review process ▪ Assist municipalities to achieve the target dates ▪ Interact with service providers to ensure that a quality product is provided ▪ Assist with workshops ▪ Project Management and Implementation Support Services ▪ Ensure that clusters achieve integrated planning ▪ Ensure that an uniform reporting mechanism is devised |
| 5. Sector Departments | <ul style="list-style-type: none"> • Ensure the participation of Senior personnel in the IDP review process • Horizontal alignment of programmes and strategic plans within the clusters • Provide technical support and information to the planning process • Contribute relevant information to support the review process within the clusters • Incorporate district and local municipal projects into departments planning within the clusters |
| 6. National & provincial governments | <ul style="list-style-type: none"> • Monitor and evaluate the preparation and implementation process • Provide training and capacity building support to the local municipality – dplg guide for credible IDPs • Coordinate support programmes so that overlapping does not occur • Provide technical guidance and monitor compliance with provincial policy and legal framework • Provide financial support to the IDP planning and implementation process |

4.1.6 Community Participation strategy

| PHASE | PARTICIPATION MECHANISM & PLANNING EVENTS |
|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Analysis | <ul style="list-style-type: none"> ▪ Use of workshops to verify data on community priorities ▪ Use of ward Committees to verify data |
| Projects | <ul style="list-style-type: none"> ▪ Use of workshops to verify data on community priorities ▪ Use of ward Committees to verify data |
| Approval | <ul style="list-style-type: none"> ▪ Use of workshops to verify data on community priorities ▪ Use of ward Committees to verify data |

4.1.7 Mechanisms and procedures for public participation

Community participation is pivotal to the sustainability of the entire IDP review and implementation process and will occur in the following manner as outlined in the table below:

| PARTICIPATION MECHANISMS |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ▪ Use of IDP Representative Forum to verify data & add additional data ▪ Use of IDP representative forum to ensure that community priorities are adequately reflected in the IDP. ▪ Use of Councillors to call meetings to keep communities informed on the IDP progress ▪ Publish Annual reports on municipal progress ▪ Newspaper advertisements to inform communities of the process ▪ Pamphlets/summaries on IDP's ▪ Making the IDP available for public comment ▪ Making the IDP document accessible to all members of the public |

a) Appropriate Language Usage

Formal documentation and communication will be done in English but in meetings, participants would be encouraged to use their own language where this would enhance communication and participation. In some instances, interpreters may be used to facilitate smooth communication. Facilitators of meetings would be encouraged to make use of simple language in explaining concepts so that people can understand the process and become empowered to participate in the IDP process.

b) Appropriate Venues, transport and refreshments

Meetings will be held in Tarkastad and transport will be provided for those councilors coming from outlying villages in line with council policy for rebates and stipends. The municipality will be responsible for organizing workshop logistics and venue equipment.

| Work Break Down | August | | | | | September | | | | October | | | | November | | | | | December | | | | January | | | | February | | | | March | | | | |
|-----------------------------------------|--------|----|----|----|----|-----------|----|----|----|---------|----|----|----|----------|---|----|----|----|----------|----|----|----|---------|----|----|----|----------|---|----|----|-------|---|----|----|----|
| | 3 | 10 | 17 | 24 | 31 | 7 | 14 | 21 | 28 | 5 | 12 | 19 | 26 | 2 | 9 | 16 | 23 | 30 | 7 | 14 | 21 | 28 | 4 | 11 | 18 | 25 | 1 | 8 | 15 | 22 | 1 | 8 | 15 | 22 | 29 |
| Performance Scorecards review - TARGETS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Steering Committee meeting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rep Forum Workshop - 02 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT PRIORITIES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project identification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Packaging + budget estimates | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| INTEGRATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sector departmental engagements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| District Engagement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Work Break Down | August | | | | | September | | | | October | | | | November | | | | | December | | | | January | | | | February | | | | March | | | | |
|--------------------------|--------|----|----|----|----|-----------|----|----|----|---------|----|----|----|----------|---|----|----|----|----------|----|----|----|---------|----|----|----|----------|---|----|----|-------|---|----|----|----|
| | 3 | 10 | 17 | 24 | 31 | 7 | 14 | 21 | 28 | 5 | 12 | 19 | 26 | 2 | 9 | 16 | 23 | 30 | 7 | 14 | 21 | 28 | 4 | 11 | 18 | 25 | 1 | 8 | 15 | 22 | 1 | 8 | 15 | 22 | 29 |
| Internal sector plans | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budget alignment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SDBIP + PMS alignment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| APPROVAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| draft document | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| comments period | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mayoral Imbizos | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Final IDP review 2010-11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

4.1.9 Mechanisms and Procedures for Alignment

The IDP Manager will be responsible for ensuring smooth coordination of the municipal IDP development and its alignment with the district IDP review through the use of workshops and bilateral discussions with affected sector departments. Inter-departmental Forum will be utilized as a mechanism for alignment of programmes and projects.

| PHASE | ALIGNMENT ON CROSS CUTTING ISSUES | WITH WHOM |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| 2. Strategies | <ul style="list-style-type: none"> ▪ Technical input on objectives and goals of programmes ▪ Local and wide strategic debates | <ul style="list-style-type: none"> • Affected Gov Departments |
| 3. Projects | <ul style="list-style-type: none"> ▪ Technical input on projects ▪ Input on budgets ▪ Cross cutting projects e.g. HIV/Aids | <ul style="list-style-type: none"> • Affected Gov Departments |
| 4. Integration & Alignment | <ul style="list-style-type: none"> ▪ Technical input ▪ Sector alignment & integration | <ul style="list-style-type: none"> • Affected Gov Departments |
| 5. Approval | <ul style="list-style-type: none"> ▪ Submission; Comments on revised IDP's | <ul style="list-style-type: none"> • Affected Gov Departments |

4.2 Binding legislation

The Tsolwana Municipality's IDP formulation and implementation processes will be bound by the following set of legislations (the inventory in the table below is not exclusive of other applicable legislation that may be omitted for lack of information or other reason):

| NATIONAL LEGISLATION | SUMMARY/SCOPE OF LEGISLATION |
|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| GENERAL MANAGEMENT | |
| Constitution of the Republic of South Africa 1996 | To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto |
| Local Government: Municipal Systems Act, 2000 | <p>To give effect to "developmental local government"</p> <p>To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all</p> <p>To set a framework for planning, performance management, resource mobilization and organizational change and community participation</p> |
| Local Government: Municipal Structures Act, 1998 as amended | To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and |

| NATIONAL LEGISLATION | SUMMARY/SCOPE OF LEGISLATION |
|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <p>appropriate electoral systems</p> <p>To regulate internal systems, structures and office-bearers</p> |
| Consumer Affairs (Unfair Business Practices) Act, 1996 | To provide for the investigation, prohibition and control of unfair business practices in the interest of consumers |
| Local Government Cross-boundary Municipalities Act, 2000 | To authorize the establishment of cross-boundary municipalities, to provide for the re-determination of the boundaries of such municipalities under certain circumstances and to provide for matters connected therewith |
| Local Government: Municipal Demarcation Act, 1998 | To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities |
| Municipal Electoral Act, 2000 | <p>To regulate municipal elections</p> <p>To amend certain laws and to provide for matters connected therewith</p> |
| Organized Local Government Act, 1997 | To provide for the recognition of national and provincial organizations representing the different categories of municipalities and the designation of representatives to participate in the National Council of Provinces etc, |
| Promotion of Local Government Affairs Act, 1983 | To provide for the co-ordination of functions of general interest to local authorities and of those functions of local authorities which should in the national interest be co-ordinated |
| Local Government Transition Act, 1993 | To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councilors |
| Occupational Health and Safety Act, 1993 | To provide for occupational health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place |
| Promotion of Access to Information Act, 2000 | To control and regulate the right of all persons to access to information |
| Promotion of Fair Administrative Justice Act, 2000 | To give effect to the right to administrative action that is lawful, reasonable, and procedurally fair in terms of the Constitution of the Republic of South Africa 1996 |
| Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 | <p>To give effect to section 9 read with item 23(1) of Schedule 6 to the Constitution of the Republic of South Africa, 1996, to prevent and prohibit unfair discrimination and harassment</p> <p>To promote equality and to eliminate unfair discrimination and to prevent and prohibit hate speech and to provide for matters connected therewith</p> |

| NATIONAL LEGISLATION | SUMMARY/SCOPE OF LEGISLATION |
|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| FINANCE | |
| Appropriation of Revenue Act, 2000 | To provide for a fair division of revenue to be collected nationally between national, provincial and local government spheres for the 2000/2001 financial year and for matters connected therewith |
| Businesses Act, 1991 | To repeal certain laws regarding the licensing of businesses To provide for the licensing and operation of certain businesses, shop hours and related matters |
| Debt Collectors Act, 1998 | To provide for controlled debt collecting |
| Income Tax Act, 1962 | To provide for the payment of taxes on incomes of persons and taxes on donations |
| Insolvency Act, 1936 | To consolidate and amend the law relating to insolvent persons and their estates |
| Local Authorities Capital Development Fund Ordinance, 1978 READ WITH Local Government Affairs Second Amendment Act, 1993 | To provide for the establishment and management of a Capital Development Fund and for matters incidental thereto |
| Municipal Accountants' Act, 1988 | To provide for the establishment of a board for Municipal Accountants and for the registration of Municipal Accountants and the control of their profession |
| Municipal Consolidated Loans Fund Ordinance, 1952 READ WITH Local Government Affairs Second Amendment Act, 1993 | To provide for the establishment and management of a Consolidated Loans Fund as approved by the Premier |
| Local Government Municipal Finance Management Act, 2003 | To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively, to determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith |
| Pension Benefits for Councilors of Local Authorities Act, 1987 | To provide for pension benefits for councilors |
| Public Finance Management Act, 1999 | To regulate financial management in the national and provincial governments and, inter alia, provincial public entities |
| Prescribed Rate Of Interest Act, 1975 | To prescribe and regulate the levying of interest from debtors |
| Reporting by Public Entities Act, 1992 | To provide for the reporting to Parliament by public entities |
| Value-added Tax Act, 1991 | To provide for the taxation in respect of the supply of goods and services |
| Local Government Transition | To provide for matters relating to municipalities in |

| NATIONAL LEGISLATION | SUMMARY/SCOPE OF LEGISLATION |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| Act, 1993 | the interim phase, powers and functions of municipalities and actions of officials and councillors |
| Local Government: Property Rates Bill 2000 | To regulate general property valuation |
| ADMINISTRATION / CORPORATE AND LEGAL SERVICES | |
| Electoral Act, 1998 | To manage and regulate elections on national, provincial and local government level |
| Expropriation Act, 1975 | To provide for the expropriation of land and other property for public and certain other purposes and matters connected thereto |
| Housing Arrangements Act, 1993 | To provide for the establishment of a National and Regional Housing Board(s) and the abolition of certain existing boards. |
| Rental Housing Act, 1999 | To define the responsibility of Government in respect of rental housing |
| Residential Landlord and Tenant Act, 1997 | To provide for the regulation of landlord-tenant relations in order to promote stability in the residential rental sector in the province. |
| TOWN PLANNING AND SPATIAL DEVELOPMENT | |
| Provision of Certain Land for Settlement, 1993 | To provide for the designation of certain land and to regulate the subdivision of such land and settlement of persons thereon. |
| Advertising on Roads & Ribbon Development Act, 1940 | To control advertising on national and regional roads |
| Ordinance 113 and LUPO (land use planning ordinance) | To control the land use rights within the former black areas |
| Development Facilitation Act, 1995 | To provide for Integrated Development Plans, reflecting current planning and to institutionalize development tribunals for evaluating applications |
| Physical Planning Act, 1991 | To provide guidelines for the drafting of urban development Plans |
| Regulations on Advertisements on or Visible from National Roads, 1998 | To control all advertising on national and regional roads |
| Subdivision of Agricultural Land Act, 1970 | To control the subdivision of farm land and agricultural holdings |
| Land Use Management Bill, 2002 | To establish a uniform land use management system. |
| Planning Professions Act, 2002 | To provide for the training and registration of professional Planners |
| ENVIRONMENT | |
| Environmental Conservation Act, 1982 | To provide for environmental impact assessments and exemptions, noise control areas etc |
| Environment Conservation Act, 1989 | To provide for the effective protection and controlled utilization of the environment and for matters incidental thereto |
| National Environmental Management Act, 1998 | To provide for co-operative environmental governance by establishing principles for decision |

| NATIONAL LEGISLATION | SUMMARY/SCOPE OF LEGISLATION |
|-------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | making on matters affecting the environment and to provide for matters connected therewith |
| ENGINEERING / TECHNICAL SERVICES | |
| Advertising on Roads & Ribbon Development Act, 1940 | To control advertising on national and regional roads |
| Regulations on Advertisements on or Visible from National Roads, 1998 | To control all advertising on national and regional roads |
| National Building Regulations and Building Standards Act, 1977 | To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards |
| National Water Act, 1998 | To provide for fundamental reform of the laws relating to water resources |
| Water Services Act, 1997 | To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans |
| SAFETY AND SECURITY | |
| Criminal Procedure Act, 1977 | To consolidate and regulate procedure and evidence in criminal proceedings |
| Disaster Management Act, 2002 | To provide for an integrated, co-ordinated and common approach to disaster management by all spheres of government and related matters |
| Fire Brigade Services Act, 1987 | To provide for the rendering of fire brigade services and certain conditions to the rendering of the service |
| Gatherings and Demonstration Act, 1993 | To control public gatherings and procession of marches |
| Hazardous Substances Act, 1973 | To control matters relating to gas, petrol and liquids |
| National Land Transport Bill, 1999 | |
| National Land Transport Interim Arrangements Act, 1998 | To make arrangements relevant to transport planning and public road transport services |
| Urban Transport Act, 1977, as amended 1992 | To promote the planning and provision of adequate urban transport facilities |
| National Road Traffic Act, 1996 | To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers, including fitness requirements and incidental matters |
| Road Traffic Management Corporation Act, 1999 | To provide in the public interest for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters and to provide for matters connected therewith |
| Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998 | To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions |
| Regulation of Gatherings Act, 1993 | To control public gatherings and procession of marches |
| South African Police Service | To provide, inter alia, for a municipal (city) police |

| NATIONAL LEGISLATION | SUMMARY/SCOPE OF LEGISLATION |
|--------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Act, 1995 | |
| HEALTH AND WELFARE | |
| Hazardous Substances Act, 1973 | To control matters relating to gas, petrol and liquids |
| Health Act, 1977 | To provide for the promotion of the health of the inhabitants of the Republic, for the rendering of health services, to define the duties, powers and responsibilities of certain authorities which render such services and for the co-ordination of the services |
| National Policy For Health Act, 1990 | To provide for control measures to promote the health of the inhabitants of the republic and for matters connected thereto |
| HUMAN RESOURCES | |
| Employment Equity Act, 1998 | To promote the constitutional right of equality and the exercise of true democracy To eliminate unfair discrimination in employment To redress the effect of unfair discrimination in the work place to achieve a workforce representative of the population |
| Basic Conditions of Employment Act, 1997 | To give effect to the right to fair labour practice To provide for the regulation of basic conditions of employment |
| Compensation of Occupational Injuries and Diseases Act, 1993 | To regulate the categories of persons entitled to compensation for occupational injuries and diseases, and to determine the degree of disabled employees |
| Labour Relations Act, 1995 | To regulate the organisational rights of trade unions, the right to strike and lock-outs To promote and facilitate collective bargaining and employee participation in decision making To provide simple procedures for labour disputes |
| Skills Development Act, 1998 | To provide for the implementation of strategies to develop and improve the skills of the South African workforce, to provide for Learnerships, the regulation of employment services and the financing of skills development |
| Skills Development Levies Act, 1999 | To provide for the imposition of a skills development levy and for matters connected therewith |
| South African Qualifications Authority Act, 1995 | To provide for the establishment of a National Qualifications Framework and the registration of National Standards Bodies and Standards Generating Bodies and the financing thereof |
| Unemployment Insurance Act, 1966 | To provide for the payment of benefits to certain persons and the dependants of certain deceased persons and to provide for the combating of unemployment |
| ELECTRICITY | |
| Electricity Act, 1987 | To provide for and regulate the supply of electricity and matters connected thereto |

4.3 Provincial Policy Planning Framework

- Eastern Cape Provincial Growth & Development Plan (PGDP)
- Eastern Cape Spatial Development Plan
- DPLG Credible IDP guide 2009
- The following key focus areas of the province:
 - 1) Institutional Development and Transformation
 - 2) Local Economic Development
 - 3) Service Delivery
 - 4) Financial Viability
 - 5) Good Governance

THE SITUATION ANALYSIS

5 DEMOGRAPHIC PROFILE

This section outlines the demographic profile of the Tsolwana municipality. In an attempt to improve and update statistical planning information various sources have been used and referenced to inform the analysis in this section.

5.1 Population

The total population living in Tsolwana is estimated to be 30952 people and 8493 households (Global Insight: 2008). Using these estimates, the average household size is approximately 4 persons per household.

The trends experienced by Tsolwana during the period 1996 -2008 show a steady decline similar to that experienced by the Chris Hani district over the same period.

Tsolwana is a largely rural municipality with the majority of its households residing in rural settlements. At least about 27% live in urban and peri-urban settlements. Another 16% are farm dwellers. The figure below illustrates this point further.

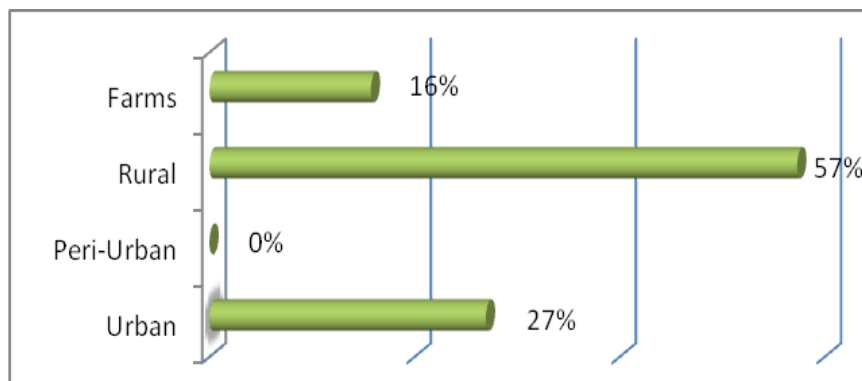


Figure 2: Household spatial distribution

5.1.1 Population gender & age distribution

Tsolwana population make-up is similar to that experienced by the country with 48% males and 52% females. The majority of population are females (51%) compared to males (49%). The fact that females constitute the majority of population suggests that targeted strategies should be implemented to ensure effective participation of women in the processes of municipal planning and implementation. The following figure shows age distribution patterns within the Tsolwana population.

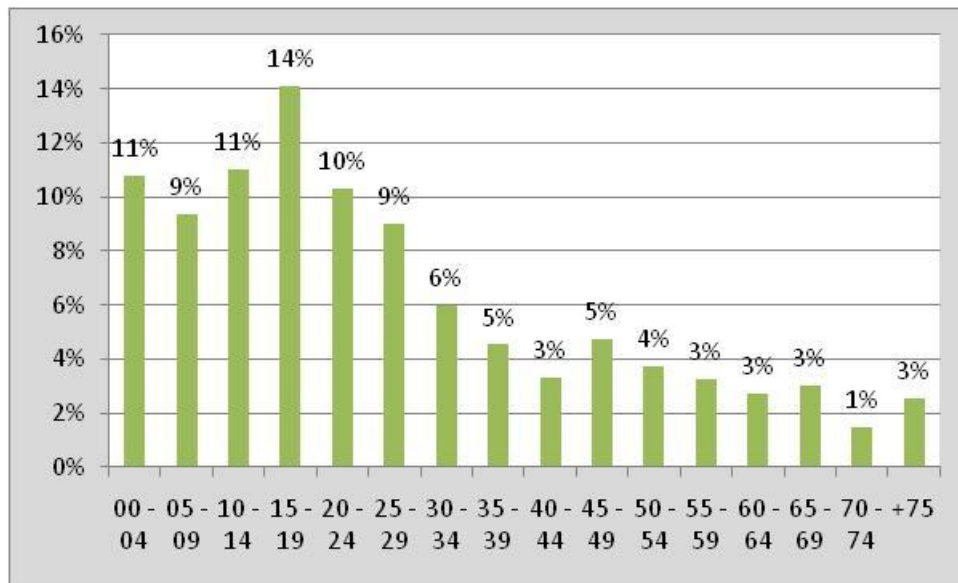


Figure 3: Population Age distribution (Global Insight: 2008)

The figure above shows that Tsolwana has a very youthful population. There are more people in the school leaving ages of 15 – 19 years. Since the majority of local population is youth, the municipality will have to prioritise youth development programmes.

6 INSTITUTIONAL DEVELOPMENT & TRANSFORMATION

6.1 Organizational mandate

The mandate for Tsolwana municipality stems out of the constitutional duties provided for by section 152 and 156 read with the schedules 4b and 5b of the South African Constitution. In terms of the constitution, local government has the following responsibilities.

| Part B of Schedule 4 | Part B of Schedule 5 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ol style="list-style-type: none"> 1. Air pollution 2. Building regulations 3. Child care facilities 4. Electricity and gas reticulation 5. Fire-fighting services 6. Local tourism 7. Municipal airport 8. Municipal planning 9. Municipal health services | <ol style="list-style-type: none"> 16. Beaches and amusement facilities 17. Billboards and display advertisement in public places 18. Cemeteries, funeral parlors and crematoria 19. Cleansing 20. Control of public nuisance 21. Control of undertakings that sell liquor to the public |

| Part B of Schedule 4 | Part B of Schedule 5 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 10. Municipal public transport 11. Pontoons, fairies, settees, piers and harbours excluding the regulations of international and national shipping 12. Municipal public works only in respect of the needs of the municipalities 13. Storm water management system 14. Trading regulations 15. Water and sanitation services (limited to potable water supply system, domestic waste water and sewerage disposal system) | 22. Facilities for the accommodation care and burial of animals 23. Fencing and fences 24. Licensing and controlling of undertakings that sell food to the public 25. Local amenities 26. Local sport facilities 27. Markets 28. Municipal abattoirs 29. Municipal parks and recreation 30. Municipal roads 31. Noise pollution 32. Pounds 33. Public places 34. Refuse removals, refuse dumps and solid waste disposals 35. Street trading 36. Street lighting 37. Traffic and parking |

(NB:* bold mark depict those assigned functions that are not currently performed.)

Further to the above, the Powers and functions that Tsolwana Local Municipality is authorised to perform are listed in the following table.

| Functions of Tsolwana Municipality | <u>Authorizat ion / (Power)</u> | Definition |
|---------------------------------------------------------------|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Air pollution | Yes | Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future. |
| Beaches and Amusement facilities | Yes | The area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government. |
| Billboards and the display of advertisements in public places | Yes | The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in:—streets—roads—thoroughfares—sanitary passages—squares or open spaces and or – private property |
| Building regulations | Yes | The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, |

| Functions of Tsolwana Municipality | Authorizat ion / (Power) | Definition |
|--------------------------------------------------------------|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | which must at least provide for: Approval of building plans, Building inspections, and Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation. |
| Cemeteries, funeral parlours and crematoria | Yes, including DM function | The establishment conduct and control of facilities for the purpose of disposing of human and animal remains. |
| Child care facilities | Yes | Facilities for early childhood care and development which fall outside the competence of national and provincial government |
| Cleansing | Yes | The cleaning of public streets, roads and other public spaces either manually or mechanically |
| Control of public nuisance | Yes | The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community |
| Control of undertakings that sell liquor to the public | Yes | The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses , and includes an inspection service to monitor liquor outlets for compliance to license requirements in as far as such control and regulation are not covered by provincial legislation |
| Electricity reticulation | Yes (limited to urban centres) | Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, tariff policies, monitoring of the operation of the facilities for adherence to standards and registration requirements, and any other matter pertaining to the provision of electricity in the municipal areas. |
| Facilities for the accommodation, care and burial of animals | Yes | The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements and/or compliance with any environmental health standards and regulations |
| Fencing and fences | Yes | The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads |
| Fire Fighting | Yes | In relation to District Municipality "Fire fighting" means: Planning, co-ordination and regulation of fire services; specialised fire fighting services such as mountain, veld and chemical fire services; co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures; training of fire officers. In relation to Local Municipality "Fire fighting" means: Any function not included in the definition applicable to a district municipality, including fighting and extinguishing of all |

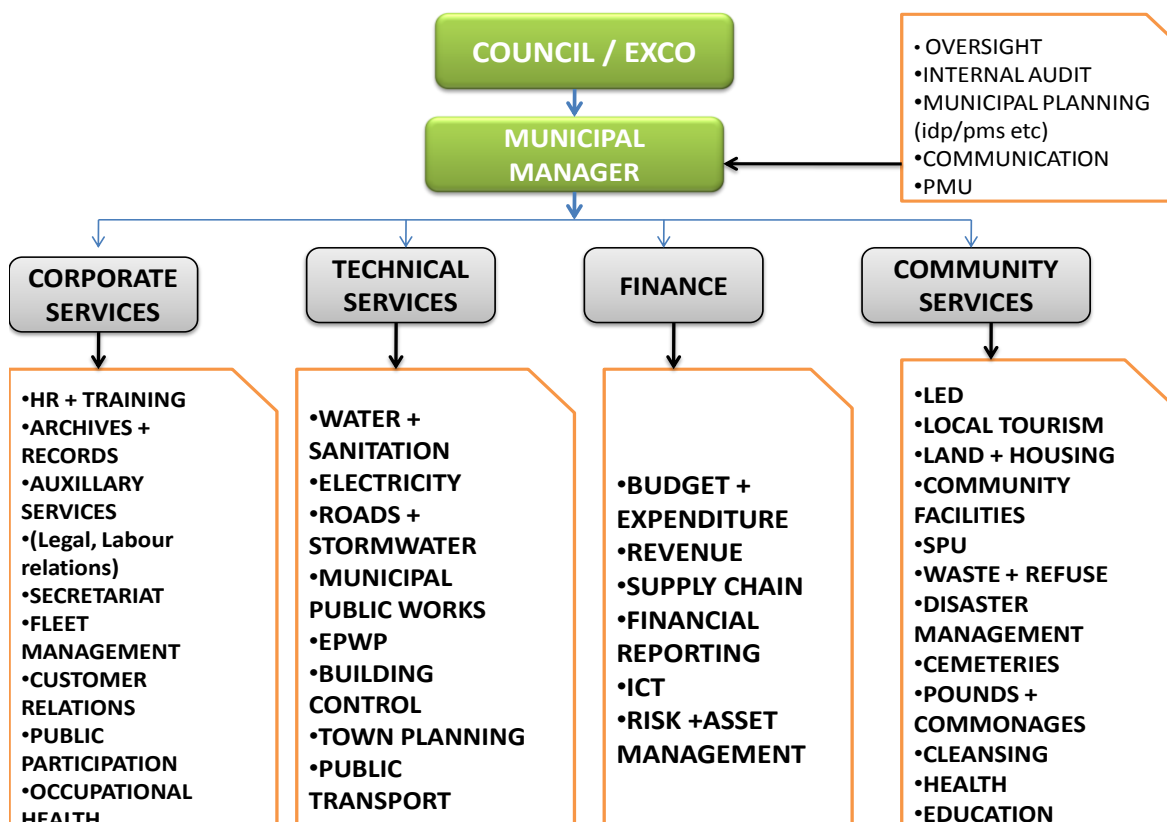
| Functions of Tsolwana Municipality | Authorization / (Power) | Definition |
|--------------------------------------------------------------------|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | fires; the rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions |
| Licensing and control of undertakings that sell food to the public | Yes | Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption on or to be taken away from the premise at which such refreshments or meals are supplied. Implement policy and regulations; |
| Licensing of dogs | Yes | The control over the number and health status of dogs through a licensing mechanism. |
| Local amenities | Yes | The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facility for public use but excludes such places, land or buildings falling within competencies of national and provincial governments. |
| Local sport facilities | Yes | The provision, management and/or control of any sport facility within the municipal area. |
| Local tourism | Yes | The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control the tourism industry in the municipal area subject to any provincial and national legislation, and without affecting the competencies of national/provincial government pertaining to "nature conservation", "museums", "libraries" and "provincial cultural matters". |
| Markets | Yes | The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc. |
| Municipal abattoirs | Yes | The establishment conduct and/or control of facilities for the slaughtering of livestock. |
| Municipal airport | Yes, including DM function | A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and services associated with an airport, and the regulation and control of the facility, but excludes airports falling within the competence of national and provincial governments |
| Municipal Health Services | No | Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the Structures Act, Municipal Health Service means environmental health services performed by a district municipality and includes: Air pollution, Child care facilities, Control of public nuisances •Control of |

| Functions of Tsolwana Municipality | Authorization / (Power) | Definition |
|-------------------------------------------------------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | undertakings that sell liquor to the public, Facilities for the accommodation, care and burial of animals •Licensing and control of undertakings that sell food to the public •Licensing of dogs •Markets •Municipal abattoirs, Noise pollution, Pounds •Care for the Aged |
| Municipal parks and recreation | Yes | The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities. |
| Municipal Planning | Yes | The compilation and implementation of and integrated development plan in terms of the Systems Act. |
| Municipal public transport | Yes | The regulation and control, and where applicable, the provision of: Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area, Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes |
| Municipal roads | Yes | The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road, and also, for purposes of a local municipality, includes a street in build-up areas. |
| Noise pollution | Yes | The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in future. |
| Pontoons and ferries | Yes | Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments |
| Pounds | Yes | The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by laws. |
| Public places | Yes | The management, maintenance and control of any land or facility owned by the municipality for public use |
| Refuse removal, refuse dumps and solid waste disposal | Yes, including DM function | the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment for the inhabitants of a municipality |
| Sanitation | No | The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt collection so as to ensure reliable supply of a sufficient quantity and quality of water to households, including informal households, to support |

| Functions of Tsolwana Municipality | Authorization / (Power) | Definition |
|-------------------------------------------|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | life and personal hygiene and establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe and hygienic households |
| Storm water | Yes | The management of systems to deal with storm water in built-up areas |
| Street lighting | Yes | The provision and maintenance of lighting for the illuminating of streets |
| Street trading | Yes | The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve |
| Trading regulations | Yes | The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation |
| Traffic and parking | Yes | The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads. |
| Water (Potable) | No | The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt collection so as to ensure reliable supply of a sufficient quantity and quality of water to households, including informal households, to support life and personal hygiene and establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe and hygienic households |
| Housing | No | The Provincial Department of Housing and Local Government & Traditional Affairs is authorized with this function. The mandate is given to the Province while the Municipality is appointed by service (and performance) contract as Implementing agent, facilitator and promoter. The client is DHLGTA and the beneficiaries are the citizens of Tsolwana. |
| Primary Health Care | No | The Provincial Department of Health is authorized with this function and it is delegated mainly to the DM. Tsolwana Municipality is appointed by service (and performance) contract. The client is the Province and the beneficiaries are the citizens of Tsolwana. The DM is the main Implementing agent in Tsolwana, facilitator and promoter of Health Services. The role of Tsolwana Municipality is to allow and promote all Health Services and to attend to related health functions and issues, e.g. |

| Functions of Tsolwana Municipality | Authorization / (Power) | Definition |
|------------------------------------|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| | | related to refuse removal; no. 31 and Municipal Health Functions as listed under numbers; 1, 6, 8, 9, 11, 14, 15, 19, 20, 22, 27 and 29. |

6.2 Current organizational arrangements



The figure above reflects an overview of the administrative structure of the municipality. All the departments are filled by section 57 managers who are contracted for 5 years to the municipal council. A revised organogram (2010) identifies critical vacant positions to be filled in order to develop and improve current HR capacity levels.

The review process also identified a number of challenges to be addressed and these are included in the list below.

6.3 Institutional challenges

The municipality faces a number of institutional challenges and has begun a strategy to ameliorate its institutional development challenges. These include among others:

- **Limitations of its current plenary system:** the municipality intends to apply to the relevant MEC for amendment of its legal status from plenary into executive mayoral systems linked to wards.
- **Skills shortage:** the municipality currently lacks critical skills in the areas of engineering, finance and environment. Due to this problem, our CAPEX rollout lags behind. This problem is exacerbated by poor response to advertised positions in local and provincial media. For example, a decision was made to fill the vacant positions in the PMU and even though an advert was widely

publicised, the municipality received no qualifying applications. A comprehensive recruitment strategy is planned so as to give guidance on appropriate interventions for curbing this challenge.

- **Over reliance on grants:** due to limited local revenue base there is very limited scope of raising own revenue outside of national and provincial grants. This is made worse by the recurring problem of un-improving payment levels for services.
- **Monitoring and Evaluation:** lack of a functional framework for monitoring and evaluation in the municipality tends to undermine capacity to do oversight. For example, it is difficult to understand the extent to which council resolutions are being implemented and more so the extent to which IDP goals are realised. However, a revised PMS has been developed and adopted to improve this situation in the coming financial year.
- **Office space:** there municipal offices are overcrowded. There is an urgent need to expand offices or find suitable alternative space for offices.
- **Low Rate of Payment:** adding to the problems of low revenue base is the serious challenge of poor payment levels by households that are served.
- **Lack of HR capacity:** the municipality has serious HR capacity constraints in critical areas of treasury, engineering, town planning and project management
- **Project Management:** coupled with lack of capacity, the municipality has no dedicated unit for managing its major infrastructure projects. Due to this weakness, the require project management oversight is often found lacking.
- **Unfunded Mandates:** the municipality has a number of functions that it currently performs but are not assigned to it. Yet, there are no formalized SLAs with relevant authorities in the various FUNCTIONS that we provide on their behalf. Eg: Disaster Management, Health, Housing, DSRAC (Libraries) etc

7 ECONOMIC DEVELOPMENT PROFILE

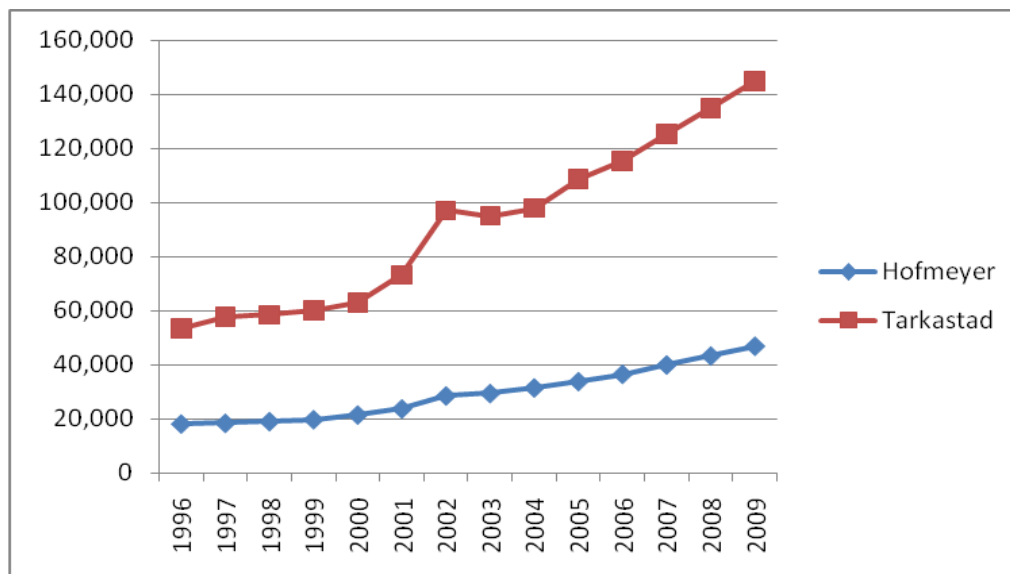
7.1 Overview of economic development in Tsolwana

Tsolwana has no clear LED strategy to guide its interventions. This is despite the fact that LED is identified as the second most important focus area for 2010/11. A project has been identified for the development and implementation of a LED strategy in 2010/11. Funding is being sort from sources such as DM, DPLG, ECDC, SEDA and DEDEA.

7.2 Economic Development Indicators

7.2.1 Gross Development Product

The GDP of Tsolwana has steadily grown from about 72 million for the two towns of Tarkastad and Hofmeyr in 1996 to approximately 142 million by end of 2008 (Global Insight) and currently estimated at 191 million by end 2009. The following figure shows GDP growth trends over the last decade.



7.2.2 Tress Index

Tress index is a useful indicator of progress and depth scale in an economy. The Tress index indicates the level of concentration or diversification in an economy. It is estimated by ranking the nine sectors according to their contributions to GVA or employment, adding the values cumulatively and indexing them. A tress index of zero represents a totally diversified economy, while a number closer to 100 indicates a high level of concentration.

Tsolwana economy is poorly diversified when compared to that of the Chris Hani region. The tress index for Tsolwana is 71.94 while that of Chris Hani remains 65.12.

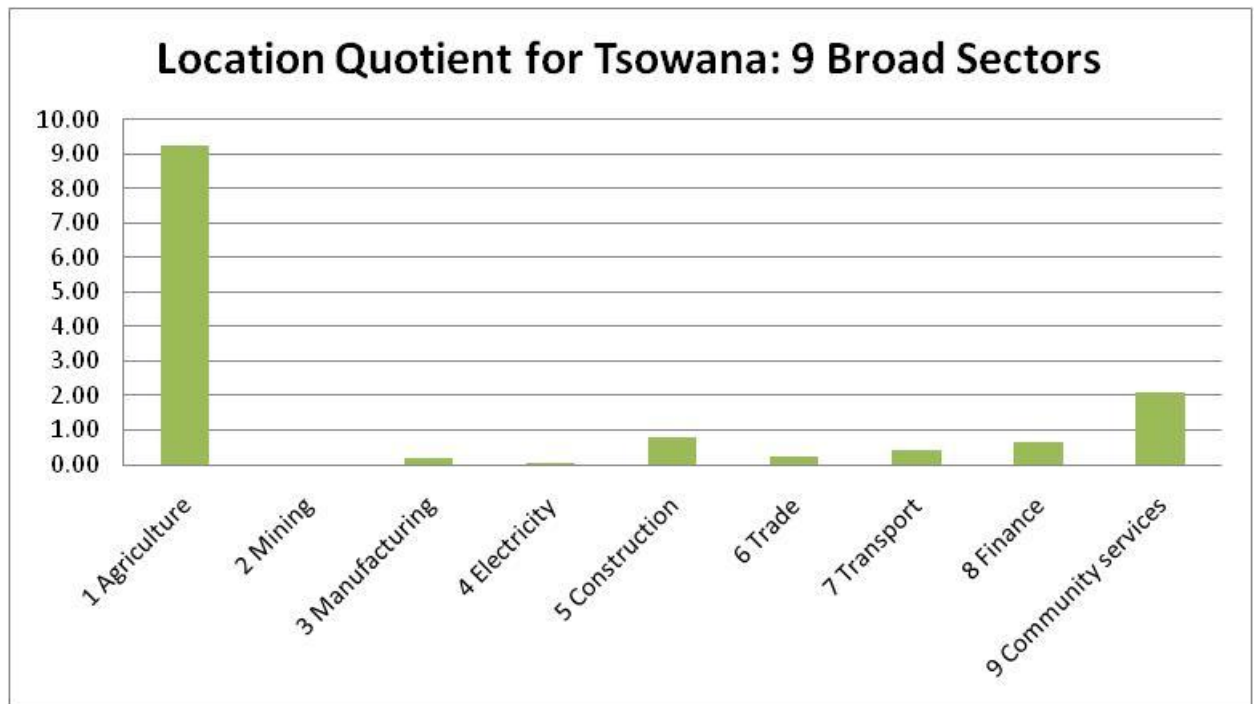
Based on the above figure it can be deduced that Tsolwana has a highly concentrated economy with Agriculture and community services being highly dominant contributors. This situation is unsustainable and needs to be reversed by increasing investments that will unleash the locked potential in other important local sectors like Manufacturing, Tourisms and informal sector.

7.2.3 Location Quotient

In order for us to improve our economy it is important to consider improving our location quotient. Location quotient is an important indicator of the economy's competitive advantage. It indicates the extent to which an economy has a competitive advantage in a particular sector.

When comparing the nine broad economic sectors, Tsolwana can compete relatively better if the local economy can concentrate productivity on Agriculture and Community services. This is notwithstanding the need to diversify contributions of other underperforming sectors mentioned earlier.

The figure below shows that our economy can compete in two important sectors such as Agriculture and Community services.

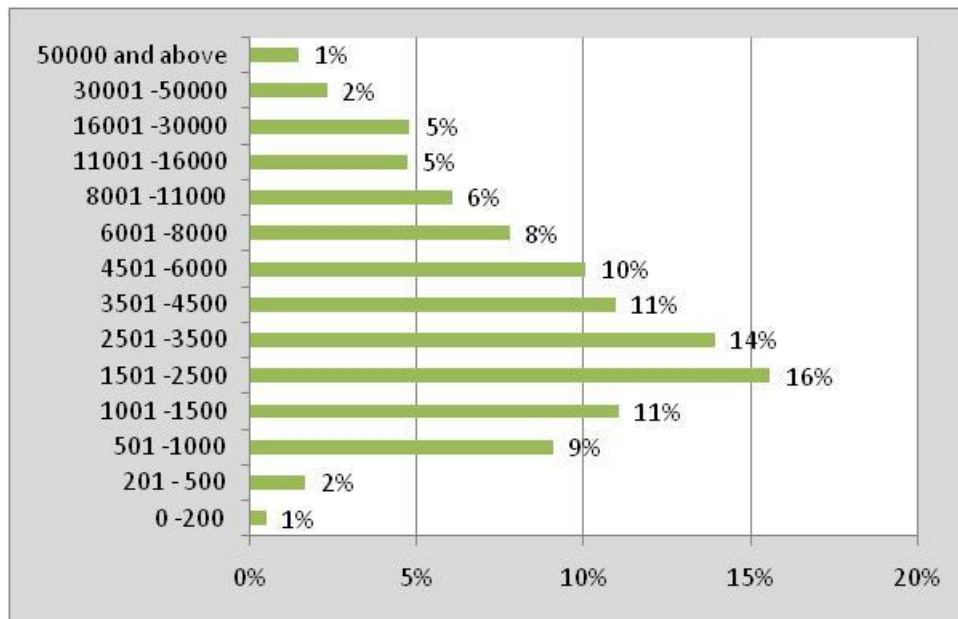


7.2.4 Poverty GAP

The gini coefficient is a useful indicator of income inequality. It measures income inequality, and often varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). In practice the coefficient is likely to vary from approximately 0,25 to 0,70. Tsolwana has a gini coefficient of 0.57 by 2008 (Global Insight)

7.2.5 Household Income Distribution

Household income is a useful proxy for understanding levels of income poverty. Approximately 23% of households earn a gross income of no more than R1,500 per month. Another 16% earn between R1500 and R2500 per month. This implies that nearly 40% of households could be deemed as indigent. That leaves the municipality with just about 60% of households that they can provide services to and expect to pay. Below is a figure illustrating a household income distribution pattern within Tsolwana municipality.

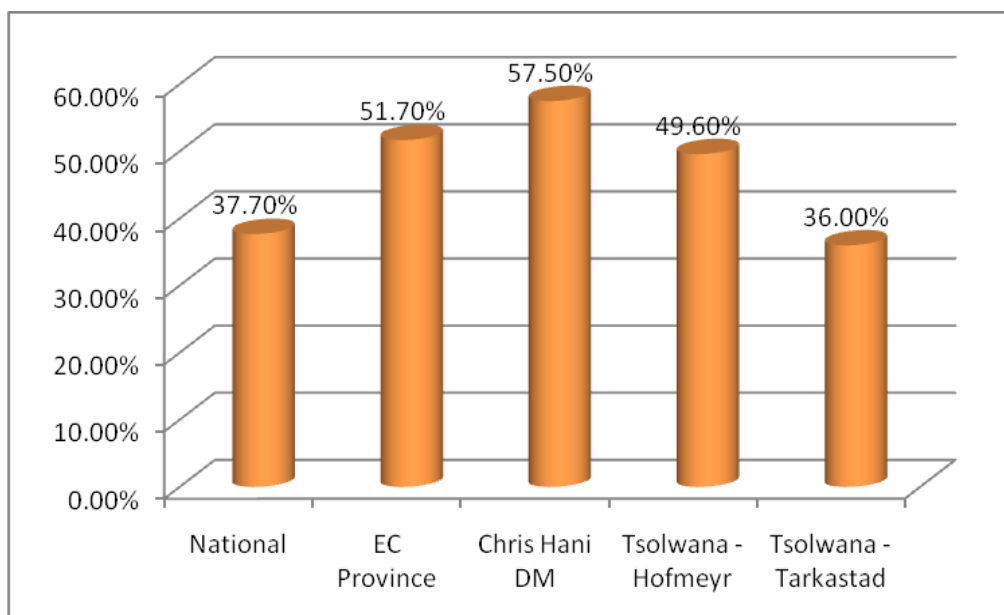


7.2.6 Unemployment

Unemployment is a major development challenge in Tsolwana. According to research done by Global Insight, unemployment in Tsolwana is estimated to be higher than that of the country but lower than that of the district and EC Province respectively. It is estimated to be about 40% (using the official definition).

About 18% of the population in 2008 is economically active. The economically active population (EAP) is defined as the number of persons that are able and willing to work between the ages of 15 and 65. It includes both employed and unemployed persons.

In Tsolwana, the distribution of unemployment is largely concentrated in the Hofmeyr areas when comparing the two urban centres. The figure below gives a comparative view of unemployment distribution within Tsolwana core urban centres as well as between Tsolwana and the district, province and country, respectively.



7.2.7 Formal Employment by sectors

According to Global insight statistics of 2008, Community services have surpassed Agriculture as the main source of employment. It accounts for 50% while Agriculture contributes about 40% of employment opportunities.

Finance sector is the third largest employment industry in the local economy. It accounts for 14.1% of existing jobs. This situation is not sustainable and there is a need to develop as part of the LED strategy, dedicated strategies to diversify the economy and to boost growth in other important sectors that show potential. Tourism is one of those sectors.

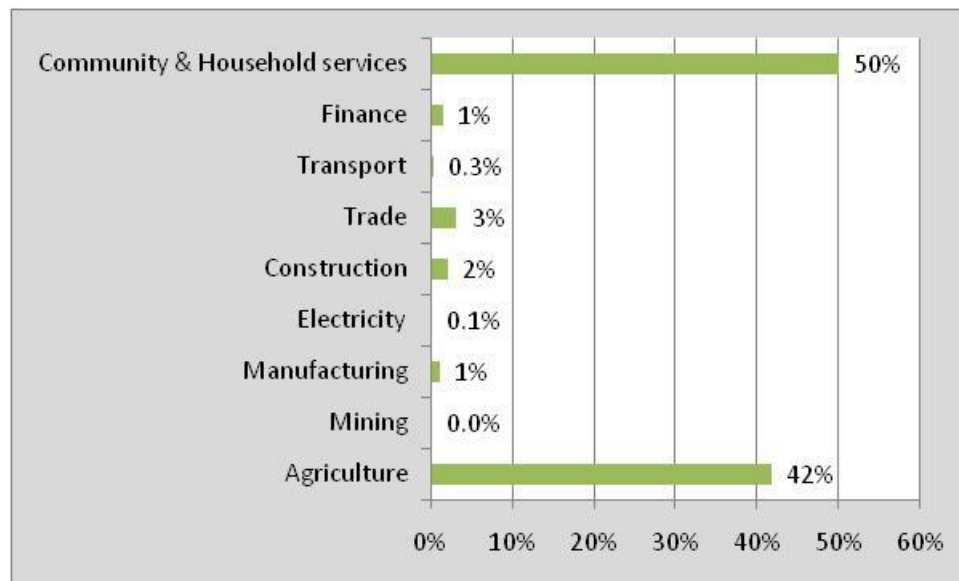
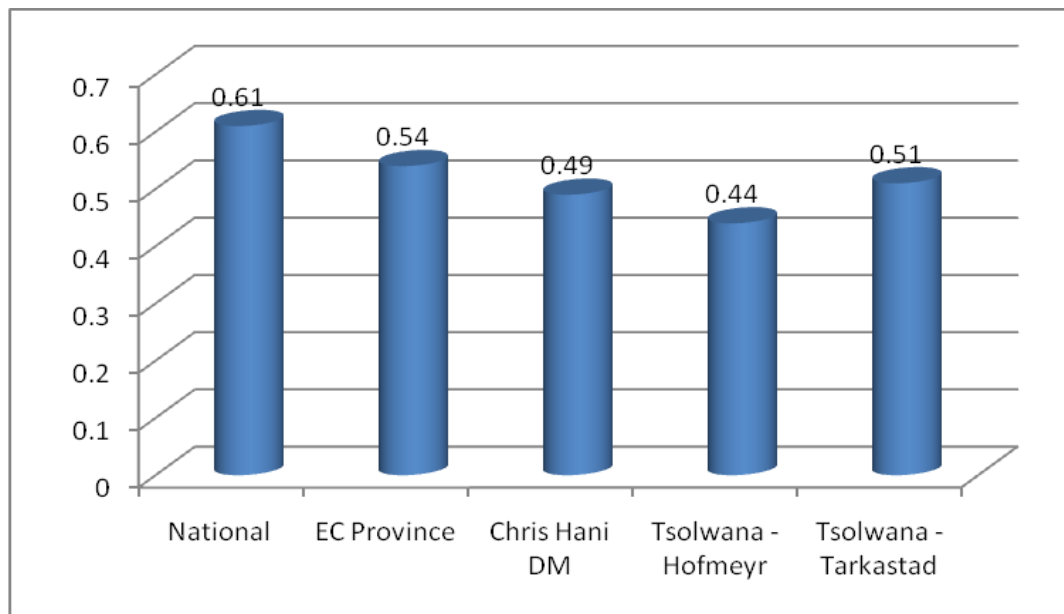


Figure 4: Formal employment by sectors

7.2.8 Human Development Index

The human development index (HDI) is a useful mechanism to gauge the level of development of a local economy. The HDI is a composite, relative index that attempts to quantify the extent of human development of a municipality (area). It is based on measures of life expectancy, literacy and income.

The HDI is calculated as the average of indices of life expectancy at birth, adult literacy and per capita income. For a municipality to be well developed, it must achieve a HDI closer to 1. The closer the figure is to 1 the better the lifestyle. The figure below gives a comparative HDI for Tsolwana.



Tsolwana has a human development index of 0,51 for Tarkastad and 0.44 for Hofmeyr. In comparison to the district as a whole Tarkastad enjoys better lifestyle than the average district areas while Hofmeyr lags behind the average area in the district. This point reinforces the view that there is higher concentration of poverty and declining lifestyle in Hoffmeyr than in the Tarkastad and surrounding areas. There is a need therefore to design targeted interventions for LED to alleviate this strife in Hoffmeyr areas.

7.2.9 General macro-level challenges of the local economy

The Tsolwana economy is not growing at optimal levels and this must be thoroughly investigated and addressed as part of the planned process for establishing a comprehensive LED strategy. Among the key questions that the strategy should attempt to resolve are the following:

- What role should the municipality assume in economic growth vis-a-verse other role players
- What strategic sectors should Tsolwana focus its spending in order to yield higher impact (medium term of 5 years) on combating of poverty, unemployment and lack of investments
- What specific sector strategies and programmes should be pursued and who & how must interventions be funded
- What institutional mechanisms should be set up in order to plan and deliver effectively on the committed economic growth programme
- What targets and development goals should the municipality commit to in order to contribute optimally to current district, provincial and national growth plans.

In order to resolve the above key economic development questions, the municipality may need to pay particular attention to:

- Have high unemployment levels
- Poorly developed VALUE chain in active potential sectors like AGRICULTURE, TOURISM and RETAIL
- Low levels of investment attraction
- Poorly developed CBD and Urban fibre
- Need resources to implement agreed PROJECT for local Civic centre including: Municipal Office, Commerce and Civic centre in Tarkastad
- Need support to undertake URBAN RENEWAL programme aimed at attractive investors into our main urban centres
- Have limited capacity to implement consistent town planning functions (eg Enforce Development Control and Town Planning scheme compliance)
- Low skills base – the level of skills in the municipality is low. The skills that are available are also not in the sectors that will drive the municipal's economy such as government, retail, agriculture, manufacturing and tourism.
- Poor savings culture due to low household access to disposable incomes – the little income that rural communities have is spent on fulfilling physiological needs such as food with almost nothing to spend on other items.
- Poor access to markets – rural farmers and tourism products have challenges in accessing markets outside their local economies. This is mainly because of lack of information and resources to access markets.
- Lack of business support – generally the lack of business support to existing businesses and this hampers their growth potential. There is a need to offer integrated business support in a sustainable way. This may require attention to those services that are in the control and realm of LG mandate including:
 - Infrastructural support investment on such things as access roads, electricity, refuse, water & sanitation
 - Improving efficiency and turn-around times in the processing of development applications
 - revitalizing the CBD of Tarkastad and Hoffmeyr towns.

8 ENVIRONMENTAL MANAGEMENT PROFILE

Tsolwana is assigned power and function for air and noise pollution. However, there is currently insufficient capacity to fully deal with the function of air pollution.

Tsolwana subscribes to international and national environmental treaties which give it additional secondary responsibilities for environmental planning and conservation management. The latter role is often interpreted to include tasks such as:

- local agenda 21 initiatives,

- environmental impact assessment facilitation to NEMA,
- bio-diversity and nature conservation management initiatives,
- participation in the state of environment reporting initiatives either by district municipality or by DEAT
- Cemeteries
- Commonage management (including pound & nature conservation)
- Environmental health (public health)
- Local Economic Development
- Refuse removal
- Solid waste disposal/management
- Sewerage treatment/sanitation
- Supply and/or treatment of potable water
- Urban public open space (parks & recreation)

The key development issues are:

- Cemeteries have the potential to pollute groundwater in the vicinity and will permanently exclude the area for development. Local authorities need to ensure that this will not affect the management and/or exploitation of natural resources in their areas of responsibility. Areas with a high water table, such as wetlands and floodplains adjacent to rivers should be avoided.
- Commonages are placed under pressure due to rapid urban growth and the presence of informal settlements and incorrect management practices.
- Environmental health - Population growth, urbanization, a lack of suitably qualified personnel and poor transport infrastructure in outlying areas puts pressure on environmental health.
- The use of natural resources plays an important role in Local Economic Development. High levels of unemployment, however, can put pressure on these projects as natural resources are limited.
- Refuse removal is carried out in all local municipalities. Increased income and associated standards of living can be expected to increase the amount of domestic waste generated in an area.
- Solid waste disposal and management.
- Sewage treatment/sanitation. Sewage treatment facilities are in existence, however the municipality should ensure that there is ongoing operations and maintenance.

- Supply and treatment of potable water is undertaken by the local municipalities. The supply of water is a top priority. The availability and quality of water must be assessed.
- Urban public open space (parks & recreation) can provide an important recreational area for the general public and a refuge for wildlife, but the use of public open space may be limited by crime and the negative effect of visible pollution.

8.1.1 Natural environment

The natural environment provides the basis for the regional economy, especially the primary production, recreation and tourism. It is therefore essential that the integrity of the natural environment be not compromised if planning is to promote the welfare of the municipality's population.

TOPOGRAPHY

The study area is characterised by rolling and undulating and hilly to very steep areas within the valleys, as can be seen on Map 4. Slope analysis reveals that a large portion of the area, specifically north-eastern to south-eastern portions have slopes greater than 12% while areas around Hofmeyr down Tarkastad and also areas around Mitfold and Zola right down to Tandergate have slopes of less than 5%.

GEOLOGY & SOILS

Tsolwana consists mainly of Beaufort sediments intruded by dolerite. These comprise of shale, mudstone and sandstone. The soils in the area are mainly derived from the Beaufort and Molteno series of the Karoo sequence. The soils are then poorly developed, shallow or rocky, which are not suitable for crop production. Soil salinity is a major problem in the irrigation areas of Tarkastad and Hofmeyr.

CLIMATE

The climate varies from arid to very cold high veld and falls mainly into 2 climatic zones according to the Agricultural Development Programme for the Eastern Cape (1986), namely, "Arid and semi-arid moderate midlands, and Arid and semi-arid cold high lying land "

RAINFALL

The average annual precipitation is between 100mm and 300mm in Hofmeyr and between 301mm and 600 mm in the rest of the municipal area. Rainfall distribution is poor and dry spells are a frequent occurrence. The further west, the poorer the rainfall distribution with fairly frequent droughts. This is a summer rainfall area with 70% – 80% of precipitation during the summer months and 20% – 30% during the winter months.

TEMPERATURES

Temperatures are coolest in the northern sections of the municipality becoming warmer to the south and east. Maximum temperature in Tarkastad and Hofmeyr ranges from 19.3°C to 25.3°C while the average minimum ranges from 4.1°C to 10.2°C. In wards 1 and 2, the maximum ranges from 22.4°C to 23.2°C and the minimum is up to 10.2°C. Ward 3 has an average maximum temperature of 22.3°C and an average minimum of up to 8.9°C.

PREVAILING WINDS

During the summer months, prevalent wind direction in the study area is north – westerly (berg winds) ; whereas south – easterly to south – westerly winds prevail during the winter months.

EVAPORATION

Evaporation in Tsolwana is approximately 2 146mm per annum, which is higher than its average annual rainfall.

VEGETATION

According to the vegetation type (see Map 6), the area is covered by South – Eastern Mountain Grassland, Subarid Thorn Bushveld, Eastern Mixed Nama Karoo and Moist Upland (Chris Hani state of Environment report (2004).

SOUTH EASTERN MOUNTAIN GRASSLANDS

Sweet grassland dominated by grasses such as *Themeda triandra*, *Pennisetum sphacelatum* and *Ehrharta calycina*. Dicotyledonous forbs are well represented and include: *Diascia capsularis*, *Sutera macrosiphon*, *Dianthus caespitosus*, *Othonna auriculifolia* and *Euphorbia epicyparissias*.

This vegetation is good for cattle and sheep grazing. About 46% of the total South African extent of this vegetation type occurs in the CHDM. The existing pressure on this vegetation type is that it is suitable for winter grazing but susceptible to conversion to sourveld, karoo and Grassy Fynbos due to overgrazing.

EASTERN MIXED NAMA-KAROO

A complex mix of grass - and shrub-dominated vegetation types, which are subject to dynamic changes in species composition dependent on seasonal rainfall events. This vegetation type is too dry for crop production but is important for sheep and goat grazing for wool and meat, but is sensitive to overgrazing.

The existing pressure on this vegetation is that it is considered to be the most degraded vegetation type in South Africa by Acocks (important in desertification and

karoo encroachment). Also overgrazing can lead to desertification and karoo encroachment and stocking rates must be determined by the rainfall at the time.

MOIST UPLAND GRASSLAND

This vegetation type is a dense, sour grassland with *Themeda triandra*, *Heteropogon contortus*, *Tristachya leucothrix*, *Eragrostis curvula* and *Elionurus muticus* as some of the dominant species. The tall-growing *Hyparrhenia hirta* and *Sporobolus pyramidalis* are often prominent in the area. Hardy forbs also occur as do some trees and shrubs on sheltered sites, rocky hills and ridges. In fire-protected areas the incidence of other species increases, including forest pioneers such as *Rapanea melanophloeos* and some Fynbos species.

Grazing, maize farming and forestry are suited to this vegetation type. Hiking also occurs in some areas. In terms of existing pressures on this vegetation type, it is said that poor management encourages growth of unpalatable grasses and the invasion of weeds. Summer burning also reduces invasion of Grassy Fynbos and Afromontane Forest. In the absence of fire, Afromontane Forest and Grassy Fynbos may become invasive.

SUB-ARID THORN BUSHVELD

Acacia karoo bushclumps or individuals characterize this type, but the grass layer mostly remains intact, except where severely overgrazed. The most prominent grass species include *Themeda triandra*, *Cymbopogon plurinodis*, *Eragrostis curvula*, *Sporobolus fimbriatus*, *Heteropogon contortus*, *Digitaria eriantha* and *Eustachys paspaloides*.

This vegetation type is suited to grazing. About 52% of the total South African extent of this vegetation type occurs in the CHDM. Fire and grazing are important processes in the extent of this vegetation type. This vegetation is also poorly conserved.

8.1.2 Water resources

RIVERS

Tsolwana municipality is drained by numerous rivers, the major ones being, Swart-Kei, Tarka, Elands, Vlekpoort, Teebus and Hongerskloof, Haasfonteinloop, and Riet (See Map ,.

DAMS

Tsolwana Municipality has 2 major dams, namely, Grassridge and Commandodrift Dams. Grassridge Dam situated on the north-western boundary of the municipality is used as balancing dam whereas Commandodrift located on the south western boundary is used for irrigation.

WETLANDS

Wetlands refer to rivers and their marginal zones, such as floodplains. A number of wetlands occur within the catchments of significant dams. The most serious threat to wetlands is gully erosion. The headward (upstream) retreat of these gully systems can lead to the erosion and hence loss of wetland areas. As wetlands act as sediment storage sites within catchments, the loss of these areas may with time lead to the siltation of dams downstream. This implies a loss of storage capacity within these dams and possible grazing land during times of drought.

Important wetlands, (pan / pond and dam wetlands) in the study area are clearly indicated on Map 9. According to the study, these wetlands have been heavily impacted upon either by human activities e.g. cultivation, overgrazing, etc. exotic vegetation invasion or soil erosion.

8.1.3 Major Environmental challenges

The following environmental problems are some of the major issues of concern facing the municipality:

- Contaminated rivers and streams throughout the study area but especially the Keiskamma River.
- Loss of sensitive environments and biodiversity, and habitat degradation.
- Health and environmental risks associated with poor water quality.
- Eutrophication of water impoundments.
- Lack of legal compliance.

The general causes of the above issues include the following:

- Urbanization in river catchment areas
- Cemeteries and burials located close to water resources
- Lack of awareness

NATURAL DISASTERS

Frequent occurrence of severe storms and tornados

- Storm damage to properties (houses)
- Uncontrolled veld fire which destroy grazing and grass used by communities for roof thatching

SOIL EROSION

Tsolwana has some of the most erodable soils in the District, particularly in the former Ciskei area in Ntabethemba i.e. Kwezi, Thembaletu, Khayaletu, Rocklands, Baccles Farm, Mitford and Thornhill, including areas such as Zola village, Phakamisa, Tendergate, Spring Groove and Tarkastad.

Public and private sector have a major role to play in ensuring that there is environmental management. The following are the key issues for consideration in relation to private and public sector.

9 INFRASTRUCTURE SERVICES PROFILE

Understanding the extent to which households as well as businesses are provided and have access to infrastructure services is central to delivering the mandate of a developmental local government.

9.1 Water & Sanitation

9.1.1 Water sources

Chris Hani District Municipality is the Water Services Authority for its entire area of jurisdiction, including Tsolwana Municipality. Water supply to the settlements is in the form of water pumps, natural sources (boreholes), reservoirs and control metres. There are currently no water treatment works in the whole study area.

The main bulk water sources are dams, surface water supply schemes and ground water supply schemes. The two main urban nodes, Tarkastad and Hofmeyr depend solely on groundwater for their suppliers. The rural areas also depend on underground water supply.

Hofmeyr and Tarkastad are supplied with 3 and 4 boreholes respectively. 2 boreholes in Hofmeyr have a total yield of 25l/s and supply the town adequately while the yield in Tarkastad is being stressed as it reaches a total of 24.7 l/s. The table below summarises the water supply situation in the municipality.

| Administrative Area | Water Supply | Present situation | Future situation |
|---------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------|-------------------------------------------------------------------|
| Hofmeyr | 3 boreholes with 2 boreholes having a total yield of 25-1/s yield and one borehole with unknown yield | The boreholes adequately supply Hofmeyr town | Possible increase in the number of boreholes, no further planning |
| Tarkastad | 3 boreholes with a total yield of 83.6 l/s. | The boreholes adequately supply the area | No plans have been made to increase the supply |

Source: Chris Hani District Municipality: Water Services Development Plan (2006)

Hofmeyr has a shortage of water supply. A feasibility study is currently looking at the long-term supply solutions for the town. The planned bucket eradication project is not being implemented because of the water supply shortages. Further housing development needs to be planned in conjunction with the long-term water supply plans.

Tarkastad has sufficient water supply and they are currently looking at the feasibility for the water supply of connecting the new housing developments and the planned bucket eradication project. It is probable that further water sources would have to be found for additional housing developments.

The table below indicates the dams operated by the Department of Water Affairs and Forestry, which are located within the municipal area and mostly supplying water for irrigation purposes.

| Dam Name | Supply Type (Domestic/Irrigation) | Supply Areas | Live Storage (Mm³) | Firm Yield (Mm³/a) | Owner |
|-------------------------------|----------------------------------------------|----------------------------------|------------------------------------------|------------------------------------------|--------------|
| Tendergate Dam | Irrigation | Ntabathemba Irrigation Scheme | 1.72 | 0.26 | DWAF |
| Mitford Dam | Irrigation | Ntabathemba Irrigation Scheme | 0.89 | 0.05 | DWAF |
| Glen Brock Dam (Thornhill) | Irrigation | Ntabathemba Irrigation Scheme | 0,41 | 0.12 | DWAF |
| Trift Dam | Irrigation | Ntabathemba Irrigation Scheme | 2.6 | 0.58 | DWAF |
| Commodo Drift Dam | Irrigation | Commando Drift Irrigation Scheme | 55.7 | 18.0 | DWAF |
| Grassridge Dam | Balancing | None | 49.6 | N/A | DWAF |

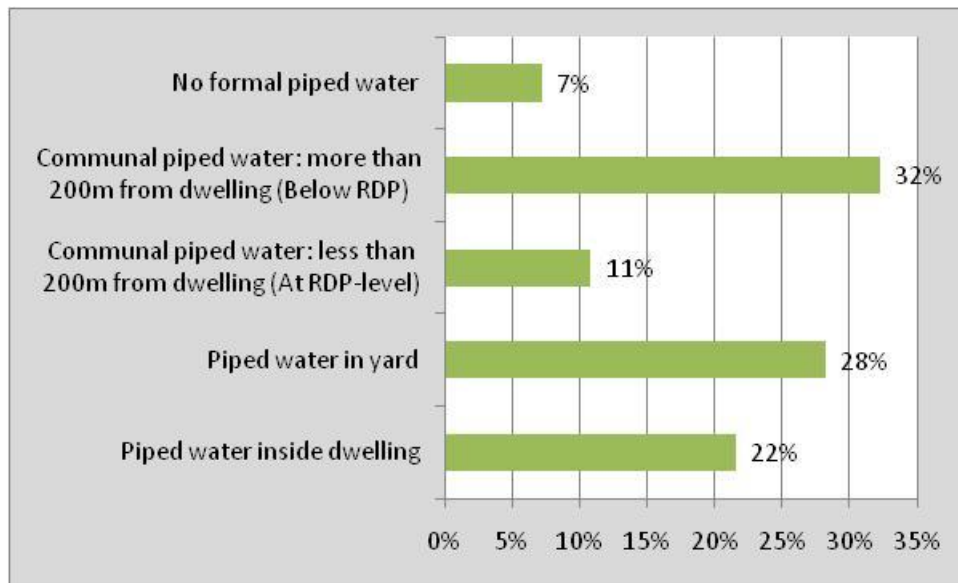
Source: CHDM: Water Services Development Plan (WSDP), 2006

According to CHDM State of Environment Report (2004), the total scheduled area for Ntabathemba Irrigation Scheme is 1200ha of which 720ha was irrigated in 1995. Presently only about 20ha is being irrigated and it is unlikely that much more development will take place. Also, the Commando Drift (Tarka) Irrigation Scheme and Lake Arthur Dams (Lake Arthur is almost completely silted up) supply the water for this scheme. The main rivers in the catchment are the Tarka and Vlekpoort rivers. It should be indicated that Commando (Tarka Scheme) is the main irrigation scheme serving the commercial sector in the area.

Household Access to Water Supply

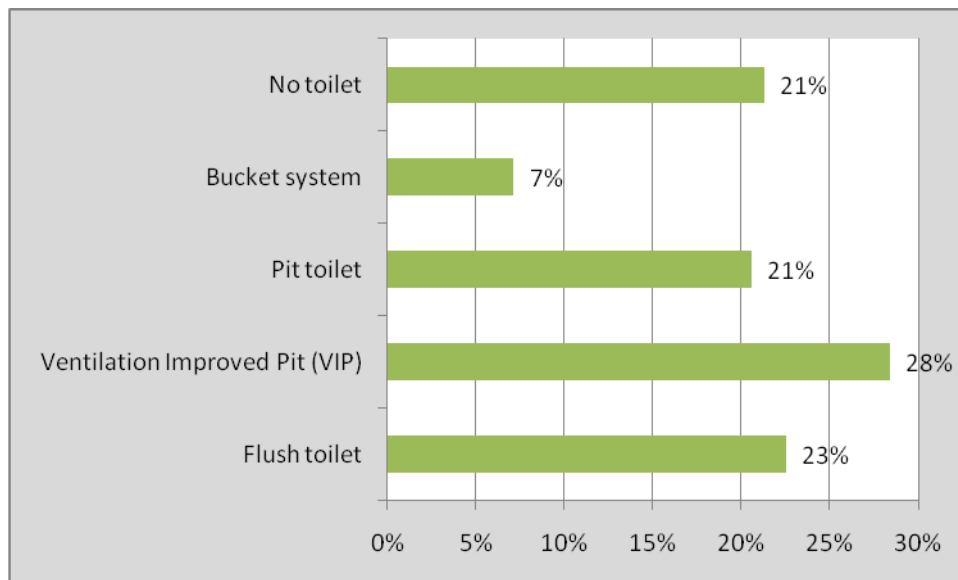
Global Insight approximate that 60.5% of households in Tsolwana by 2008 have access to water supply at above RDP level. The backlog for water supply remains high

at 39.5%. The following figure compares distribution of households by levels of water provision services.



9.1.2 Sanitation

Approximately 51% of households have access to hygienic toilet. Sanitation backlogs remain higher at 49% in especially the rural areas. The following figure compares distribution of households by access to levels of sanitation provision.

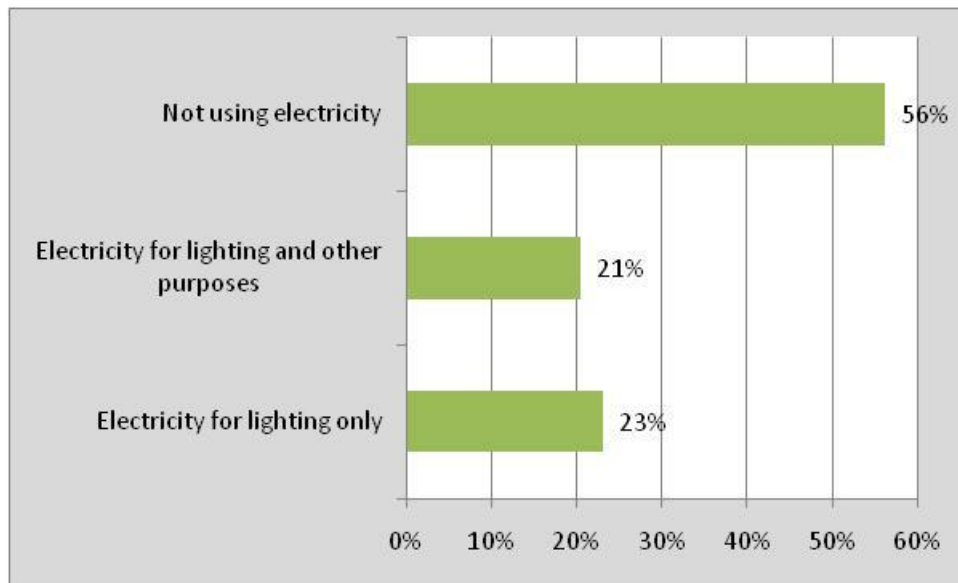


9.2 Electricity and energy supply sources

Eskom is a sole provider of bulk electricity services in the Tsolwana jurisdictional areas while the municipality purchases and resells to households in its urban areas.

The majority of households in especially rural areas rely largely on risky means of energy sources for their cooking, lighting and heating. They mainly utilise paraffin,

wood and candles. The figure below reflect that an estimated 56% of households have no connections and unable to access electricity benefits.



The municipality has identified in its MIG allocation few projects for community lighting in Matyhantya near Tarkastad to a tune of R1,8 million during 2010/11. This allocation will be supplemented by Eskom's planned electrification expenditure investment of more than 315 million in Tsolwana alone. The planned Eskom expenditure is given in the table below.

| Name of Department / Institution | Programme | Project | Amount |
|-------------------------------------------------|----------------------------------|-------------------------------|---------------|
| Eskom (budget is for year beginning April 2010) | Rural Electrification | | R 3,900,000 |
| | | Zola - 200hh | |
| | | Phakamisa -45hh | |
| | | Hartbees - 12 hh | |
| | | Mitford - 14hh | |
| | | Rocklands - 10hh | |
| | | Beccleus - 20hh | |
| | | Lindela - 3hh | |
| | | Tendergate Extension 1 - 10hh | |
| | | Tendergate Extension 2 - 10hh | |
| | Hoffmeyer Infrastructure upgrade | Connect 519 hh by 2011 | R 311,000,000 |

One of the main challenges for electricity supply is the lack of reliability of supply especially in the urban centres where this phenomenon poses a threat to investment attraction and urban renewal goals.

The municipality intends to intensify lobbying of Eskom and DME to support infrastructure upgrade and expansion in especially the two towns of Tarkastad and Hoffmeyr. The backlog for electricity connections is estimate by 2008 to be 56% of total households.

9.3 Roads & Stormwater

The municipality is responsible for the construction, maintenance and upgrading of local access roads and stormwater infrastructure. Other roads are a responsibility of the District, Province and National department of Transport. The following projects have been budgeted for by Department of Transport:

| Name of Department / Institution | Programme | Project | Amount |
|----------------------------------|------------------|-------------------------------|-------------|
| Roads & Transport | Road Maintenance | | R 4,500,000 |
| | | 49.5km of Trunk roads | |
| | | 268.4km of main roads | |
| | | 741.5km of disctrict roads | |
| | | 546.8km of minor access roads | |

Observations of the visual road index reflect a decaying state of road and storm water infrastructure across the municipal landscape. This is largely due to lagging behind in maintenance which is often attributed to lack of funding, planning and HR capacity constraints.

The main transport routes within the municipality are found in Wards 4 and 5 and include the following:

- R61 from Queenstown to Tarkastad
- R344 from Balfour to Tarkastad
- R390 and R391 from Hofmeyr to Ukhahlamba District Municipality
- R401 from Tarkastad through Hofmeyr to N10
- R 61 linking Tarkastad and Cradock
- Road linking Tarkastad to Sterkstroom
- Hofmeyr – Cradock road

The conditions of the roads within in the Ntabathemba District are in a state of disrepair. They are virtually inaccessible, especially in the rural areas, during rainy season due to lack of maintenance. Also, storm water channels are non – existent throughout the municipal area thus the roads are eroded, especially during heavy rains. About 230 km internal gravelled roads within the settlements in the municipality indicated below are in appalling conditions and require urgent maintenance attention.

| Ward | Settlements | Approximate Distance (Km) | Comments |
|-------|------------------------------------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Thornhill, Zola & Phakamisa | 80.9 | No storm water channels in these villages |
| 2 | Mitford & Rocklands | 30.4 | No storm water channels. |
| 3 | Tendergate, Spring Grove, Khayaletu, Thembalethu, & Khwezi | 62.3 | This includes 7.5km access road to Khwezi which is in a very poor conditions |
| 4 | Tarkastad (Including Zola and Ivanlew Townships) | 38.0 | Apart from the main road to Tarkastad and its internal roads that are tarred. Some houses are flooded during heavy rains in the Townships due to lack of storm water drainage. |
| 5 | Hofmeyr (including Luxolweni and Twinsville Townships) | 22.1 | The roads have no storm water drainage. Only the road passing through Hofmeyr to Cradock and the access road to Luxolweni are tarred. |
| Total | | 233.7 | |

The size of available budget for road works and maintenance is a single biggest obstacle facing the municipality's ability to perform its access road functions. This year (201/1/11) only R1,8 million is available to construct and maintain access roads from our MIG.

9.4 Transportation

There are no planned movement patterns and this cause the local spatial economy to underperform. Public transport system in the area is weakly developed and is limited to minibus taxis that service the area on a regular basis. Private cars and bicycles are in

the minority. Properly organised taxi ranks with commuter shelters are lacking in the settlements. The lack of a comprehensive SDF also adds to this planning problem.

Poor roads due to lack of maintenance and adequate funding for new road construction hampers free and smooth transportation of goods and produce from local farms to markets.

Analysis of transportation challenges show among others there are no formal crossing arrangements to cater for pedestrians. Signage in most areas and along key distributor roads is lacking.

9.5 Land and Housing

LAND ADMINISTRATION

Land administration function for Tsolwana is mainly comprised of activities like facilitation of land transfers, sale of estates and management of public assets such as ponds and commonages.

Tsolwana consists of two main urban nodes, Tarkastad and Hofmeyr, which are surrounded by commercial farmland. The farmlands are privately owned. The lands in the rural areas in the Ntabethemba district are owned by the state. In these areas land ownership is administered via intermediary mechanisms such as the issuing of occupational certificates. The long term view of the municipality is to transform this ownership form into FREEHOLD so as to increase security of tenure for households and empower their asset wealth. There are efforts to formalise relations with local Traditional authorities to facilitate such development.

LAND TENURE

There are basically two dominant forms of land ownership patterns in our municipality, viz communal freehold. Freehold is further divided into two components of long term leases (up to 100 years) and outright ownership with a title deed. Communal land is largely concentrated in the greater Ntabethemba areas while freehold comprises mainly Tarkastad, Hoffmeyr town and private commercial farms.

It is understood that since the process of land redistribution and restitution has not finally closed in the country, there may be tracts of land parcels currently encumbered with land claims in our areas. We view this in a serious light because of its threatening impact on the implementation of LED and land development objectives.

According to the CHDM Land Reform & Settlement Plan, there are 12 Land Reform Projects and one rural land claim for 5 claimants handled by the Department of Land Affairs (DLA) and Regional Land Claims Commission (RLCC) respectively in the Tsolwana area.

CHALLENGES FOR LAND AVAILABILITY AND DEMAND FOR HOUSING EXPANSION

Investigations conducted to determine whether there is sufficient land for housing development within the Tsolwana Municipality established that both Tarkastad and Hofmeyr have commonage land available for Model 1 settlement type to accommodate the needs of urban settlement and housing.

The demand for land and housing expansion in Tsolwana is summarized in the CHDM land and settlement plan as follows:

- Need for additional 9,000 units of which an estimated 2,500 units are required in the urban nodes and another estimated 6,500 units are required in the rural settlement areas.
- Additional commonage needs for Tarkastad and Hofmeyr to be clarified. This must respond to the recurring problem of Farm eviction / relocations which often results in homeless families setting on the commonage.
- Rural villages desire more land for settlement and commonage.
- Different processes for land allocations are being applied in different wards and the absence of a formalized and agreed system is generating long term problems.
- Ntabethemba is a subject of potential Settlement Agreement. The land claim of the whole Ntabethemba community for some 21,000 ha of land in relation to unmet promises regarding the move of people from Hershel in the 1970's is under investigation by the Land Claims Commission.
- It is desirable that the principle of "connectivity" be maintained with the Ntabethemba settlement area – i.e. it is preferable that land adjacent to the existing settlement areas be targeted rather than land far removed from the area, if at all possible.

One of the major challenges facing the municipality with regards to land and housing function is the fact that Tsolwana has been approved housing development to the tune of R177 million in 2010/11. This is twice the size of current delivery scale. It therefore, requires a significant improvement in current capacity to project manage and coordinate this delivery. It is therefore necessary for the council to prioritise the housing unit and PMU staffing in its review of organogram in anticipation of this housing delivery challenge.

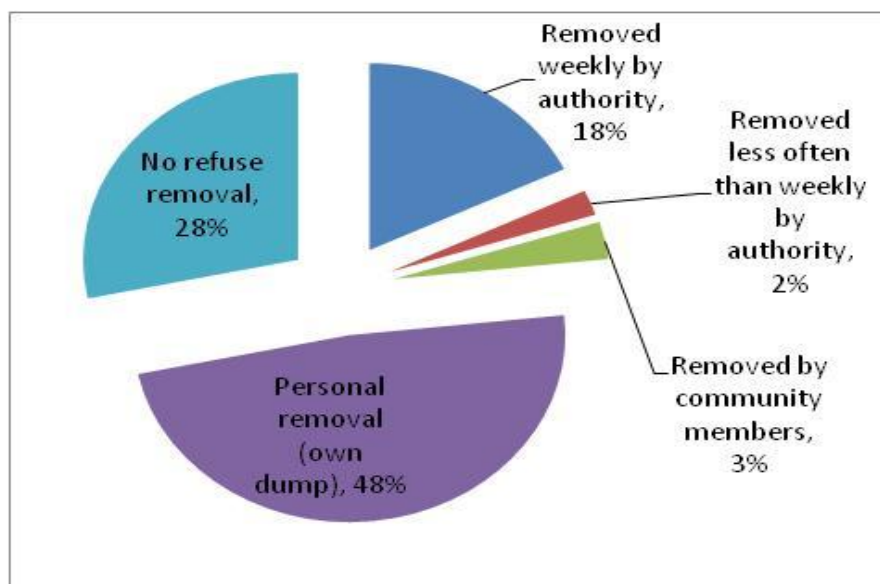
9.6 Waste management & Refuse Removal

Tsolwana municipality is responsible for providing refuse removal service to its areas of jurisdiction. In the rural areas there is no formal refuse disposal system. Waste management is however, the responsibility of the district. The municipality is currently negotiating a service level agreement with the DM to develop and manage a landfill site in its jurisdictional area.

The solid waste generated at Tarkastad and Hofmeyr is disposed off at an unlicensed local landfill sites situated in close proximity to the two towns. There are major challenges with this arrangement which include the fact that the municipality does not receive any monies for rendering this service from the authority as well as other environmental concerns such as possible water contamination, air pollution,

unsightliness caused by windblown litter, no fencing, inaccessibility to the dumps, uncontrolled tipping, improper disposal of, especially, medical waste etc.

In terms of service delivery, waste is only collected on a weekly basis by the municipality in Tarkastad and Hofmeyr and this only affects approximately 18% of the households. Another 2% receives less than a weekly removal service while 48% and 3% households utilize own means and community based forms of collection respectively. The backlog for refuse removal is estimated to be approximately 28% (2382) of the households are without refuse removal services.



Source: Global Insight: 2008

9.7 Education

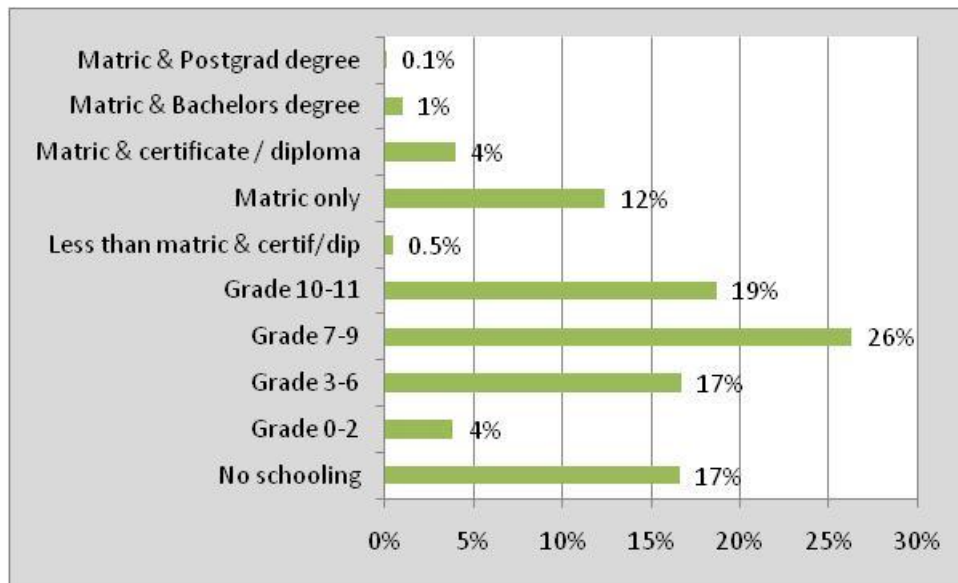
The role of the Tsolwana municipality in Education is to facilitate and cooperate with the Department of Education for the provision of schools, education programs as well as directly provide for erection of early childhood learning facilities like crèches. In particular the municipality needs to communicate information to relevant authorities in terms of key priority areas needing education infrastructure and services.

The municipality also has direct interest in the monitoring of education and functional literacy levels among its economically active population so as to ensure adequate supply of critical skills needed for growing the local economy.

9.8 Skills and literacy levels

Approximately 52% of the population is functionally literate meaning that of the age category of 20 and above only 52% have attained schooling of grade 07 and above.

The figure below gives a distribution of literacy attainment by schooling grades completed



9.9 Distribution of education facilities

There are 17 primary schools and 10 high schools and numerous creches distributed within wards all the wards in the local municipality. Most of the schools are fair to good physical conditions, although individual educational facility has its own peculiar needs which the field study could not established at the time of the study (school holidays). The distribution of the primary and high schools is indicated in Table—and Figure --.

Table – Distribution of Primary Schools

| Ward | No. of Primary Schools | Location |
|------|------------------------|---------------------------------------------------------------------|
| 1 | 3 | Thorn Hill, Zola & Phakamisa |
| 2 | 2 | Mitford & Rocklands |
| 3 | 5 | Tendergate, Spring Grove, Khayaletu, Thembaletu, Khwezi, Baccelease |
| 4 | 3 | Tarkastad Town (2) & Zola Township |
| 5 | 3 | Hofmeyr, Luxolweni & Twinville |

Table – Distribution of Secondary and High Schools

| Ward | No. of High Schools | Location |
|------|---------------------|----------------------------------------------------------------------------|
| 1 | 1 | Thornhill |
| 2 | 2 | Mitford & Rocklands |
| 3 | 2 | Tendergate, Baccelease |
| 4 | 3 | Tarkastad Town (High School), Tarkastad Town (Sec. School) & Zola Township |
| 5 | 2 | Hofmeyr Town & Luxolweni Township |

9.10 Safety and Security

Tsolwana does not have its own municipal police force therefore the responsibility for providing safety and security services in its areas rests with the South African Police Services Department (SAPS). Tsolwana participates in Local Community Policing Forums (CPF). Crime especially domestic violence and common assaults linked to substance abuse is prevalent in the area. An integrated social development strategy is needed to guide interventions aimed at reducing these occurrences.

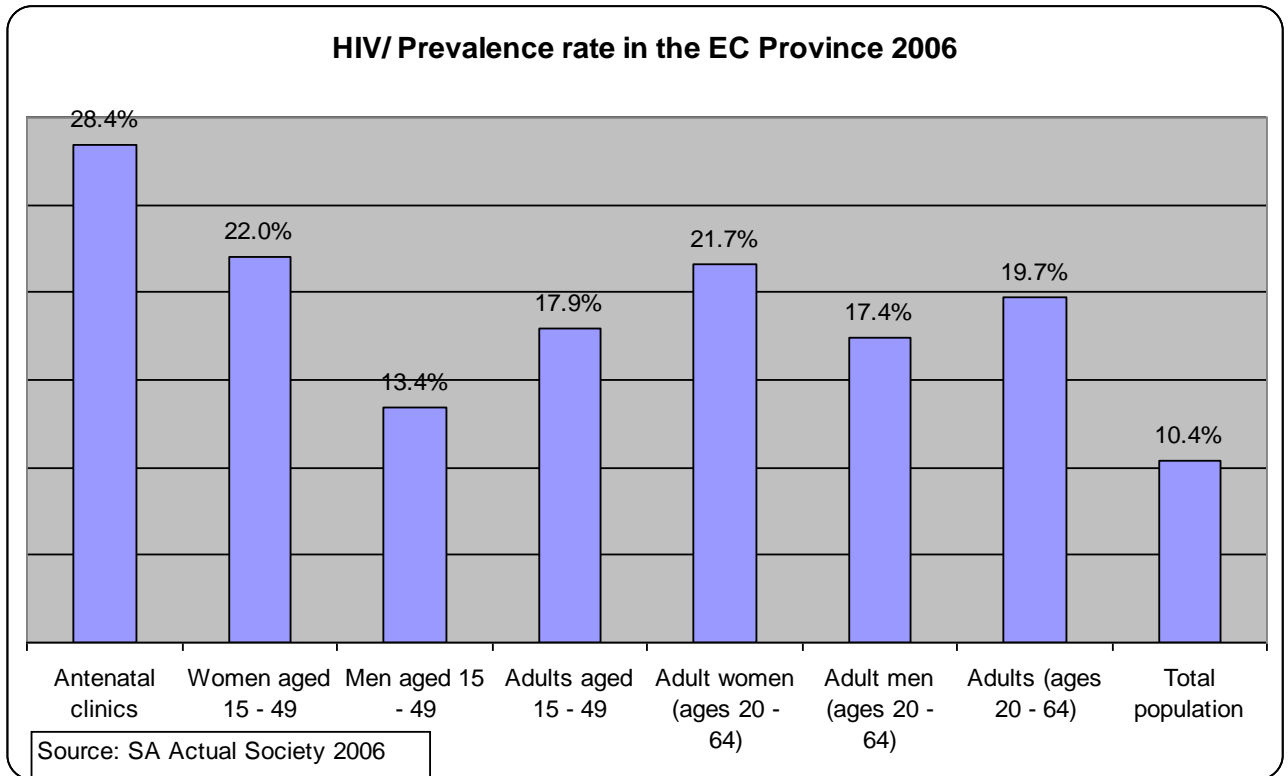
There are 5 police stations in the Tsolwana areas, viz the Thornhill (Ward 1), Rocklands (Ward 2), Tendergate (Ward 3), Tarkastad (ward 4) and Hofmeyr (Ward 5).

9.11 Health

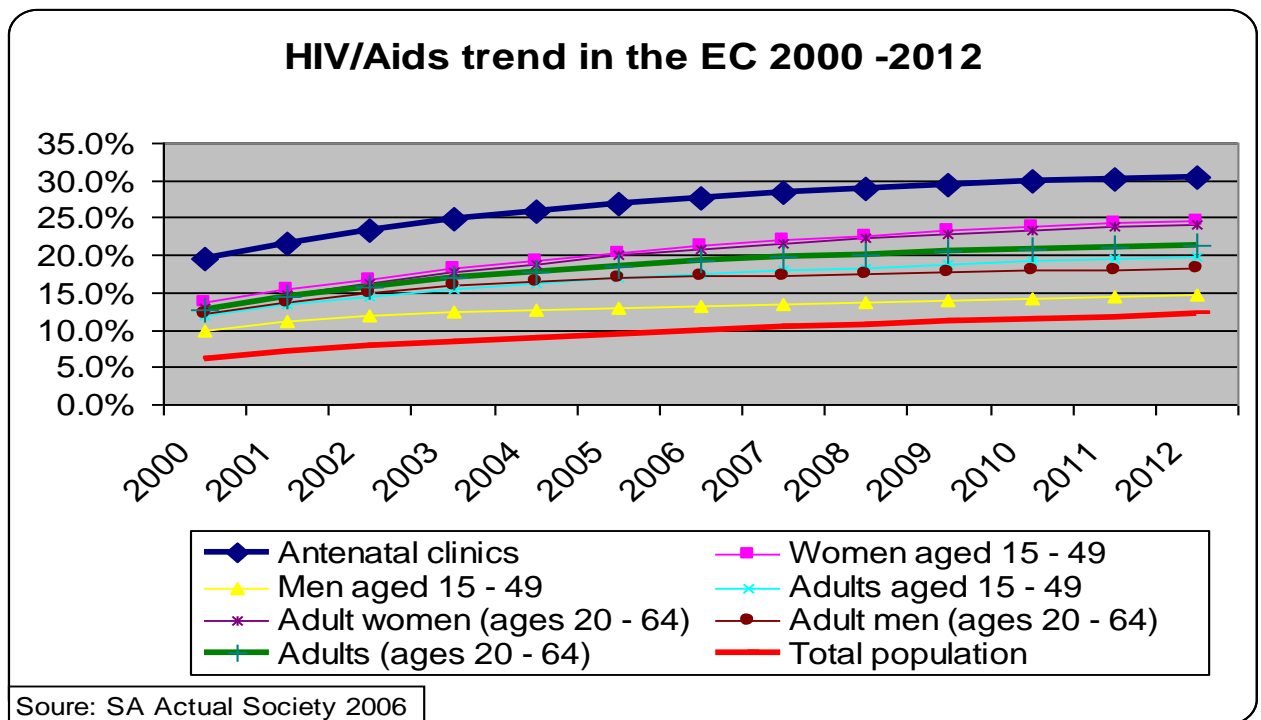
Primary health is a competence of the Provincial department of Health. Chris Hani DM is responsible for municipal health. There are mainly four parties that provide health facilities in the study area namely, Department of health, Chris Hani District Municipality, Tsolwana municipality and Private institutions.

HIV/Aids is a public health concern that the municipality should to at least monitor and proactively contribute to the reduction of the impact and the spread of HIV/Aids among its communities. Tsolwana has a workplace HIV/Aids policy but the current policy is silent on HIV prevalence and targets for reducing the spread of Aids. The current prevalence rate is estimated to be 9% for HIV and 1% for AIDS (Global Insight: 2008)

Figure below reflects on HIV/Aids prevalence rates in the province and country over the last 5 years.



The above figure indicates that women of economically age groups 20 – 64 years of age in the province are most vulnerable. The figure below gives longitudinal projections of HIV/Aids impact.



The entire area is served by one hospital and 10 clinics as indicated in Table below. The remaining settlements depend on mobile clinic units that provide access of lower

order health facilities to the communities. Martjie Venter Hospital in Tarkastad provides a higher order health services to the entire sub-region but very serious health cases are normally referred to Queenstown. The distribution of the health facilities are indicated in Table below.

| Ward | Type | No. of Health Facilities | Location |
|------|----------|--------------------------|-------------------------------------|
| 1 | Clinic | 1 | Thornhill |
| 2 | Clinic | 2 | Rockland and Mitford |
| 3 | Clinic | 3 | Tendergate, Baccleuse, Spring Grove |
| 4 | Hospital | 1 | Tarkastad (Martjie Venter Hospital) |
| | Clinic | 2 | Tarkastad Town & Zola Township |
| 5 | Clinic | 2 | Hofmeyr Town & Luxolweni Township |

The general comment about Tarkastad hospital is that most people prefer Queenstown health facilities due to poor quality of services in Tsolwana but this is a major concern to the majority of the people as they cannot afford transport cost to Queenstown.

In Hofmeyr, most people prefer to visit the clinic in town than the one in the township because it has much better services than in the township. Also, Hofmeyr is situated in a far distance from Tarkastad and Queenstown. It is accessed by 70km of gravel road to Tarkastad. It must be treated as first priority as far as health facilities are concerned due to its geographical location and difficult accessibility.

The table below gives a matrix ASSESSMENT of the quality of health service provision using common national indicators.

| QUALITY OF HEALTH CARE SERVICE INDICATOR | BENCHMARK | PERFORMANCE AGAINST BECHMARK |
|---------------------------------------------------|-----------------------------------|---------------------------------------------------------------------------------|
| Access to health facilities (clinics) | 1: 10 000 households | Tsolwana needs 3 clinics. It is well served with its 10 clinics |
| Access to health facilities (L-1 Hospital) | 1 : 25 000 | Needs 2 L-1 hospitals. Adequately served with its hospital facility in Tarkstad |
| Nurses per 100 000 population | 12 / 100 000 population | UNKNOWN |
| Hospital beds per 1000 population | 2.5 / 1000 population | UNKNOWN |
| Emergency Medical Vehicles per 100 000 population | 5-8 vehicles / 100 000 population | UNKNOWN |

9.12 Community Facilities

Tsolwana owns and manages a number of community facilities. There is an urgent need to develop a library in Thornhill, swimming baths in rural wards, formal parks in two main urban centres, and upgrade existing sports fields and community halls.

Currently, there are 9 community halls distributed amongst the wards as shown in the table below.

| Ward | No. of Community Halls | Location |
|------|------------------------|--------------------------------------------------|
| 1 | 1 | Thornhill |
| 2 | 2 | Mitford & Rocklands |
| 3 | 1 | Tendergate, |
| 4 | 3 | Tarkastad Town, Ivanlew Township & Zola Township |
| 5 | 2 | Hofmeyr Town & Luxolweni Township |

Sports arts and cultural heritage services are a primary competence of the Department of Sports, Arts and Culture. Tsolwana municipality plays a facilitative role in the identification of needs and cooperates with the Department of sports arts and culture in the implementation of such services.

Existing sports facilities are limited to a few poorly developed sports fields in Wards 1, 2, and 3. Upgrading needs to occur in these areas that are currently served with dilapidated sports fields. Standard size sports fields are in Tarkastad and Hofmeyr but the one in Hofmeyr needs upgrading. An amount of R1,8 million has been nominated in the MIG 2010/11 to assist with renovations to community facilities.

9.13 Cemeteries

There is generally fair distribution of cemeteries in the municipality. The challenge is the environmental compliance, quality, maintenance and size of current facilities. There is a project identified in 2010/11 for the investigation of alternative sites for future expansion of this service. Facilities in rural wards 1, 2 and 3 are informally managed by the local communities.

The following environmental issues regarding cemeteries location and development were noted:

- The unsuitable geographical location of cemetery sites in relation to drainage features (e.g. lakes, rivers, dams, streams and marshes). This poses environmental

and health risks in terms of possible seepage from the graves into the water bodies.

- Improper maintenance of the cemeteries / burial grounds and crematoria in the rural villages.

9.14 Ponds and Fencing

The municipality is assigned power and functions over ponds and fencing. Tsolwana is currently developing a pound to cater for areas around Thornhill. Fencing is generally a facilitation exercise assisting the departments land affairs and Agriculture in implementing their projects. However, in 2010/11 the priority for fencing has been identified as fencing of lands and commonages.

9.15 Fire fighting and Disaster management

Tsolwana has a competence for firefighting but not for disaster management. The priority for 2010/11 is to negotiate an SLA in this area and lobby resources for the establishment of a fully fledged fire station resident within the municipality.

This is in response to challenges of poor turn-around response times to fire disasters and emergencies in the past years which has resulted in unnecessary losses.

10 FINANCIAL VIABILITY

10.1 Overview of municipal financial viability

Financial viability is a key priority for 2010/11. The major challenge facing the municipality is its lack of capacity and processes to address pertinent issues relating to its financial viability. The municipality is heavily dependent on statutory transfers in the form of grants as its main source of revenue. This dependency makes it difficult to make a meaningful impact on service delivery and reversal of backlogs since most of the grants are small and accompanied with stringent conditions as to what can be spent on them. This is further compounded by higher levels of poverty which co-exist alongside poor household incomes. Efforts will be made in 10/11 to update and verify our indigent households for purposes of finding mechanisms to support them.

10.2 Auditor General's Report

Notwithstanding these challenges, the municipality is committed to the goal of achieving a clean audit report by end of 2011/12. A plan of action to respond to the current set of issues raised by auditor general has been developed and adopted. This plan will comprise a key part of the contracting arrangements between the municipality and the CFO moving forward. The plan includes a number of improvements and introductions into the systems of accounting and reporting such as:

- Regular management reporting on their AG concerns
- New controls to manage and curb poor documentation trail for expenditure
- Training and capacity building for all managers on financial management
- Mechanisms for definition and registration of new assets especially from the technical services division

10.3 Financial Plans

The municipality has the following plans and it will continue with their implementation in 2010/11:

- Indigent policy – this require regular updating and verification exercise. It requires annual verification and re-registration of the beneficiaries to ensure effective targeting.
- Risk Management – there is currently no risk management plan. A project has been budgeted for the development and implementation of this plan linked to the work of the internal audit function. This may however, be compromised by our current arrangement in which the DM assist with internal auditing and no person physically seats at out offices to undertake routine operational risk assessment and mitigation implementation.
- Supply Chain Management - A policy exists and is functional. It is regularly monitored and applied in our procurement activities. In 2010/11 finance staff and SCM officers will be trained further on its application.
- Revenue Enhancement Strategy – there is no strategy and it is planed that this will be developed and implemented in 2010/11 to assist with managing and promoting increased levels of payment by our customers.
- Tariff policy – A new valuation roll was completed in line with requirements of the Property Rates act and will be implemented in 2011/11. The only amendment will be to update our rates policy with the outcome of the roll by segmenting our properties into indigent and non-indigent categories then charge accordingly.
- Budget 2010/11 – the 2010/11 budget formulated according to new treasury guidelines will be tabled to council for adoption together with this draft IDP review. It has been aligned to the IDP by ensuring that the project costing of the IDP aligns to the available funding parcels in our budget.

10.4 Critical human resource needs

Critical positions needed to improve ailing capacity in the finance department in clued the appointment of Supply chain officer, Budget and Treasury Officer and Asset management officer

It is necessary for the organization in 2009-10 to develop and pursue a coherent financial viability strategy to guide its interventions for maintaining and ensuring sustainable financial cash flows, revenue growth and improved collections capacity.

10.5 Summary of main challenges

While the municipality has steadily developing its capacity and operations, there are challenges for financial viability. These include among others:

- The projection for budgeted revenue in 2009/10 show some decline of up to 17% from last audited financial statements of 2008/9. This is partly due to our decision to remove water sales from our budget as of 2010/11. This has direct impact on our projected spending which is expected to show a 20% decline by end of current 2009/10 financial year.
- Need to build sound systems to ensure financial viability. Focus areas being
 - Clean Audit outcome
 - Billing
 - Procurement
 - Asset management (recording of fixed and new assets into our register)
 - Risk management
 - Internal audit
- Need support to improve capacity to fully meet MFMA requirements (eg: GRAP AFS + New Treasury format for budgeting etc)
- Need to improve revenue + payment levels

11 GOOD GOVERNANCE

Good governance is a key priority for 2010/11. There are key areas that have been earmarked for attention in terms of improving good governance in the municipality including:

- Automation and cascading of PMS to lower levels
- Training and provision of administrative support to ward councillors and CDWs to improve effective public participation
- Improving cooperative governance through revitalizing the IGF and especially aimed at improving cooperation between the municipality and sector departments in the planning and delivery of development programmes
- Setting-up of dedicated customer care relations desks in all three centres in order to increase payment levels and communication with our major stakeholders
- Mobilization and lobbying of resources and partners for the establishment of Thusong Centre in Tarkastad
- Promotion of public participation through setting up a dedicated desk and reaching out to traditional leaders and other strategic partners.
- Improvement of institutional arrangements aimed at implementing the supply chain management policy and increasing accountability in our procurement processes
- Fighting corruption
- Development of a monitoring and evaluation framework for ensuring, reporting and tracking implementation of council resolution

12 SPATIAL DEVELOPMENT FRAMEWORK

The formulation of a Spatial Development Framework Plan is a legal requirement in terms of Section 26 (e) of the Municipal Systems Act (Act 32 of 2000). Tsolwana municipality is in the process of formulating its review SDF for 2010/11.

The revision will among other things attempt to define a clear Land Use management framework, provide policy directive on the hierarchy of service points and settlements, identify key development corridors & strengthen links with EC – Provincial SDF and National Spatial Dev Plan.

12.1 What is the purpose of the SDF?

The purpose of formulating a Spatial Development Framework is to provide the municipality and other development agencies with a tool to assist them in making development decisions, which ensures that land in municipality is used and managed appropriately and that sustainable development decisions and practices are implemented.

The Spatial Development Framework essentially creates a map “picture” of what the municipality will look like in the future in accordance with the Municipality’s vision and objectives, developed during the IDP process.

In so doing the purpose of the plan is to provide a spatial policy framework:

- to direct development agencies in decision making which directly or indirectly impacts on the Municipal area.
- to direct private and public investment to areas in that would ensure the most sustainable return of investment.
- to guide development in a spatially efficient way, ensuring linkage and alignment to regional and national development policies and programmes.
- which in response to locally specific trends and dynamics in Municipality, directs investment to areas of greatest potential and to target areas of greatest need to alleviate poverty and promote economic growth.
- which proposes strategic options to improve linkages within Municipality and beyond its boundaries to stimulate effective and sustainable integrated development.
- to protect natural systems in Municipality.

12.2 Spatial Development Framework requirements

In terms of the Local Government Municipal Planning and Performance Management Regulations (R. 796 of 2001) it was determined that the Spatial Development Framework should contain the following:

a) Guiding Policies and principles

- Establish clear spatial development objectives for the municipality and principles to be followed in the management of spatial development.
- Identify adopted strategies and policies that will aim at achieving the spatial development objectives.

b) Key spatial development features (trends and dynamics)

- Create a development perspective of the area (develop trends and dynamics).
- Identify key spatial structural elements for developing the plan (map)
- Mapping to illustrate the spatial features and objectives.

c) Set out basic guidelines for land use management.

- Develop a land use management plan

12.3 Formulating a spatial development framework

12.3.1 Guiding Policies & Principles

In terms of legislation, the Spatial Development Framework within the IDP must be formulated so that it gives effect to the General Principles on Land Development contained in Chapter 1 of the Development Facilitation Act (Act 76 of 1995).

Furthermore, principles and policies formulated in the Provincial Spatial Plan provide valuable guidance in formulating Municipality's Spatial Development Framework. These principles ensure that decisions are aligned with National Planning Strategies, Acts and specific development programmes.

General Principles in terms of Chapter 1 of the Development Facilitation Act are listed below:

- Facilitate the development of new and existing informal settlements.
- Discourage land invasion / informal settlement.
- Promote integrated land development. Address land development in rural and urban areas in a holistic manner and do not discriminate between the two but rather recognize them as part of an interrelated system of settlement and development.
- Discourage urban sprawl.
- Maximum benefit from available resources / avoid duplication. E.g. build on the existing infrastructure and resources and invest in resources where maximum spin-off can be generated.
- Encourage environmentally sustainable practices

12.3.2 Provincial Spatial Development Plan (PSDP)

The Provincial Spatial Development Plan refers to "an embracing spatial policy that guides and co-ordinates such planning (IDP's) according to sound norms and principles".

The Spatial Management Approach adopted by the PSDP recognizes the limits of available resources in the Eastern Cape Province and therefore proposes *a targeted and phased development approach in an effort to address basic needs and create the environment of local economic development (in either rural or urban context).*

This strategy is termed an Integrated Spatial Development Strategy and is as follows:

- Focus investment and upgrade existing rural settlements, villages and towns on a phased basis according to available resources and development priorities;
- Target strategic investment at nodal points and reinforce development nodes and development areas though building on strengths and bulk infrastructure; and

- Focus on economic upliftment and employment creation through LED, Agriculture, SMME's and industrial programmes.

Further more the PSDP plan proposes the following principles and strategies:

- Ensure the protection of natural systems and resources
- Promote tourism and areas of recreation
- Adopt an hierarchy of settlements policy approach for targeting investment
- Build on maintaining and developing an efficient and accessible transportation network
- Align development decisions and investment with other Spatial Development Initiatives (SDI's)
- Build on industrial and mining opportunities (according to competitiveness and resources)
- Conserve water resources
- Foster small scale and commercial agriculture as a cornerstone of rural development.
- Investment should target areas where the economic opportunities and returns are greatest.
- Social expenditure on basic infrastructure for basic needs should be specified as spin-offs from economic development investment, wherever possible.
- Development investment should create an enabling environment for private sector investment.
- Inter-Departmental investment linkages should be identified in order to maximize benefits and achieve a coordinated effort.

i. PSDP: Spatial Development Policies and Principles

In order to achieve the most significant results the PSDP suggests that policies of investment and management should be applied at three levels:

Firstly, investment should seek to address, basic needs – secondly, strengthen local capacity by building on existing strengths and thirdly, target development zones that have the potential to attract private sector investment.

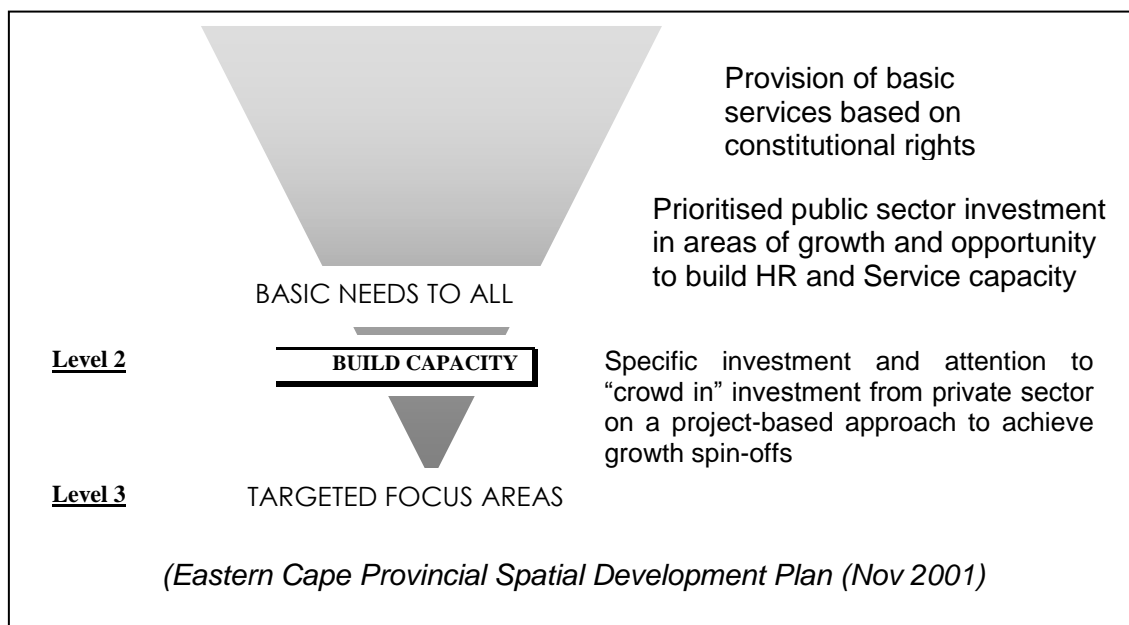
Accordingly the PSDP defines the following three levels of investment: -

Level 1: Basic Needs to All – This would fulfil basic human rights in the provision of basic services to both urban and rural areas, at a minimum level (as per minimum

acceptable levels of service adopted by the Amatole District IDP Framework Committee). Backlogs in these areas, the proximity of existing bulk services and local IDP priorities would guide this.

Level 2: Build Capacity – This ensures the managed investment of public sector funding in urban and rural areas in order to strengthen local capacity, build on the strengths and opportunities, which exist, and to maximize potential from the existing infrastructure and settlement system. Capacity building implies investment at a higher level in middle order services, infrastructure and needs such as institution building (human resource training, skill transfer and community empowerment) and provision of facilities such as secondary schools, market places, taxi ranks, etc.).

Level 3: Targeted Focus Areas – This would involve the provision of funding to strategically target development zones which have development potential. These will represent nodes or areas of opportunity, where a special focus of effort and investment will attract interest from the private sector to invest; either in joint ventures with Government or independently, in order to develop economic growth opportunities and potential which already exists. This investment includes higher order services and infrastructure (which includes non-essential needs) such as sports stadiums, tertiary and specialized education facilities as well as investment that is likely to generate significant socio-economic development spin-offs.



ii. Key Spatial Development Features

The development perspective is informed by the following:

- a) Settlement patterns and land tenure
- b) Socio economic trends: levels of poverty (poverty index)
- c) Current development planning initiatives in the area

a) Settlement patterns and land tenure

Apart from small pockets of privately owned land in the two urban centres, namely, Hoffmeyr and Tarkastad, the balance of the land in Municipality Municipal area is held in terms of lesser forms of tenure – registered in the name of the state.

The settlement pattern within the municipality is indicative of the nature and type of activities to be found. As indicated above, Tarkastad and Hofmeyr are the main proclaimed towns within the municipality. Outside these two urban centres lie the Ntabethemba rural settlements, located mostly in wards 1, 2 and 3, on the eastern portion of Tarkastad (See Table --- and Map 3).

| Ward | Settlement |
|------|------------------------------------------------------------------------|
| 1 | Thornhill, Zola & Phakamisa |
| 2 | Mitford & Rocklands |
| 3 | Tendergate, Baclease Farm, Spring Grove, Khayaletu, Thembaletu, Khwezi |
| 4 | Tarkastad (Main Town, Zola, Ivanlew) |

Key issues relating to Municipality spatial development are listed below:

- Dispersed Settlement Pattern: Pockets of developed urban centres surrounded by scattered undeveloped rural villages, which implies great costs to fulfil every basic human right to basic infrastructure and services.
- Need to systematically address the fragmented nature of development to promote the integration of urban and rural areas over time (phased development approach which will optimise on existing capacity and resources to generate the most spin-off effects from investment).
- A strategic approach is required, which enables geographic areas to be prioritised for different levels of investment to ensure ongoing sustainable development and which will have the most spin-off effects for continued economic growth in the Municipality Area.
- Limited economic activity outside of urban centres

- Need to build on the agricultural and tourism potential of the area and target investment to other LED related initiatives and programmes taking place outside of the urban centres that have potential for growth and to generate economic spin-off.

13 DEVELOPMENT PRIORITIES & TARGETS: 2010/11

| Priority | Focus | Target |
|---------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| 1) Water and Sanitation | Demand management and investigation of alternative water supply sources | Ensure 100% bucket eradication by Dec 2010 |
| | | Connect 2400 hh for water by June 2011 |
| | | Install 2800 VIPs for poor hh by June 2011 |
| 2) Local Economic Development | Job creation and implementation of EPWP | Create 1000 jobs by June 2011 |
| 3) Housing | Delivery of approved low cost housing programme and planning for livable integrated settlements | Ensure 60% of planned development in 2009 is complete and handed over |
| 4) Roads and Storm water | Maintenance of access roads + new infrastructure creation | Maintain 350km of access roads by June 2011 |
| | | Create 30km of new access gravel roads by June 2011 |
| | | Invest R500 000 in stormwater channeling infrastructure upgrade and maintenance |
| 5) Land and Environment Management | Rural development facilitation | Develop a comprehensive Rural Development Strategy by March 2011 |
| 6) Social and Recreational Facilities | Improving cohesive and sustainable communities | Erect 3 multi-purpose halls |
| | | Establish 3 formal parks |
| | | Maintain 3 community sports fields |
| 7) Disaster Management | Improvement of service turnaround times | Establish a localised disaster management committee |
| | | Negotiate a MoU with Function Authority to ensure improved turnaround for emergency response times of 1 hour for fire and ambulance |

| Priority | Focus | Target |
|-----------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| 8) Health and Education | Expansion of ARV rollout and public awareness campaigns | Rollout ARVs to 2000 beneficiaries per annum |
| | | Rollout public education and awareness programme to all wards |
| | | Launch a functional HIV Aids council in all wards |
| | | Review municipal HIV Aids strategy to ensure inclusion of sector partners |
| 9) Electrification | Expansion of service | Expand coverage to 314 new connections by June 2011 |
| 10) Telecommunication & ICT | Network coverages | Conclude a MoU for coverage improvement with operators by March 2011 |
| | | Approach Telkom for improving broadband connectivity infrastructure in Tarkastad |
| 11) Safety and Security | Fighting crime | Reduce crime (burglary, Assaults and Rape) by 20% (using figures supplied by SAPS as at July 2010) by March 2011 |
| 12) Institutional Capacity | Training, Skills development, capacity building & office space | Train 50 community members (Youth, Women and Unemployed adults) |
| | | Sign contracts for 7 Learnerships in various sections of municipality by Dec 2010 |
| | | Accredited training for 47 officials and 7 councilors |
| | | New office complex project at implementation / construction stage by March 2011 |
| | | Design and adopt new organogram by Aug 2010 |

PLANNING THE FUTURE

14 VISION

“A municipality that provides access to basic services with emphasis on economic growth, rural development and agricultural sustainability”

14.1 Mission

To effectively deliver the municipal mandate within the context of our existing capacity and constraints while ensuring financial and administrative stability in the municipal operations and governance.

14.2 Value

In addition to the Batho Pele principles, our municipality commits itself to upholding the following set of values:

- Good governance
- Transparency
- Public participation
- Integrity and honesty
- Responsiveness to work ethic

OBJECTIVE, STRATEGIES & PROJECTS 10/11 -12/13

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|---------------------------|------------------|----------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------|------------------|-------------|----------|----------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| Financial Viability (30%) | 30% | Financial Management | To ensure effective management and utilisation of municipal financial resources at all times | By implementing strict management systems for compliance with LG legislation and financial controls | Implement GRAP and update asset register | N/A | MSIG | R 150,000 | R 50,000 | R 0 |
| | | | | | Ensure monthly reconciliation of votes with requisition books | N/A | OPEX | R400, 000 | R52, 000 | R58, 000 |
| | | | | By improving institutional capacity to provide effective service to our departments and other stakeholders | Accredited training for staff in critical areas (SCM, Reporting and GRAP) | N/A | FMG | R 90,000 | R 75,000 | R 75,000 |
| | | | | | Recruit and offer learnerships in Finance Department | N/A | FMG | R700,000 | R 52,000 | R 58,000 |
| | | | | By regularly and timeously providing financial reports to management and | Produce regular monthly and Quarterly financial reports (s71 MFMA) | N/A | OPEX | R 0 | R 0 | R 0 |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|-------------------------|------------------|------------------|-----------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|------|------------------|-------------|-----------|-----------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | | council | Issue memos for management inputs on s72 report by 31 October 2010 | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | | | To produce 2008/9 s72 report (Annual) by January 2010 | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | | By improving financial planning, budgeting and monitoring of compliance with agreed controls and spending parameters | Implement and monitor expenditure compliance with budget | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | | | Appoint internal auditor | N/A | OPEX | R 160,000 | R 185,000 | R 195,000 |
| | | | | To achieve clean audit outcome by 2011/12 | Ensure audited financial statements 09/10 by November 2010 | N/A | FMG | R 750,000 | R 800,000 | R 850,000 |
| | | | | | Action plan for responding to audit queries 09/10 | N/A | OPEX | R 0 | R 0 | R 0 |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | | |
|-------------------------|------------------|-------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------|-------------|----------|-----------|-----|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 | |
| | | Revenue Management | To improve municipal revenue base | By improving billing and payment levels | Cleansing of billing database and expansion of service charges to secondary concentration settlements | N/A | MSIG | R 75,000 | R 0 | R 0 | |
| | | | | | | Implement new valuation and approved tariff policy | N/A | MSIG | R 0 | R 0 | R 0 |
| | | | | | | By developing and implementing a focused revenue collection and credit control strategy | Develop and implement revenue improvement strategy | N/A | FMG | R 120,000 | R 0 |
| | | Supply Chain Management | To provide policy guidelines for effective procurement of goods and services | By monitoring compliance with the provisions of adopted SCM policy | Capacity building for SCM officials | N/A | FMG | R 50,000 | R 30,000 | R 15,000 | |
| | | | | | | Review of the SCM policy | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | | | | Database registration of suppliers | N/A | FMG | R 0 | R 0 | R 0 |
| | | | | | | By improving turnaround times for payment of suppliers and servicing of debt | Monitor and report trends | N/A | OPEX | R 0 | R 0 |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|----------------------------------------------------|------------------|------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------|------------------|-------------|-------------|-----------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | Risk and Asset Management | To provide for effective management of our risk and assets | By developing and implementing a focused risk management plan | Develop a Risk Management Plan | N/A | CHDM | R 75,000 | R 0 | R 0 |
| | | | | By developing and implementing an effective asset management system | Develop and update asset register in line with GRAP requirements | N/A | OPEX | R 0 | R 0 | R 0 |
| Institutional Development and Transformation (15%) | 15% | Internal Audit | To establish an internal audit function capacity | By investigating alternative long term options for internal audit function | Appoint internal auditor | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | | | Expand scope of internal audit to include PM auditing (Audit Committee) | N/A | OPEX | R 0 | R 0 | R 0 |
| | | Municipal Oversight + Office Space | To ensure that the municipality has functional and adequate operational offices | By identifying land for the development of a municipal office complex | Identify suitable land and sort ownership status & design construction plans | N/A | MIG | R 2,500,000 | R 1,500,000 | R 500,000 |
| | | | | By mobilizing resources (private and public) for the financing of municipal office complex building | Develop BP and submit to potential funders | N/A | OPEX | R 0 | R 0 | R 0 |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|-------------------------|------------------|----------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------------------------------|------|------------------|-------------|-----------|-----------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | To ensure smooth running of municipal operations and administration at all times | By overseeing municipal operations and administration | Provision of continuous leadership and oversight to municipal administration | N/A | OPEX | R 0 | R 0 | R 0 |
| | | Project Management Unit | To establish a dedicated unit for managing all municipal contracts and strategic programme implementation | By establishing a PMU | Establishment of a PMU | N/A | MIG | R 400,000 | R 450,000 | R 500,000 |
| | | Organizational development | To review existing organizational structure and align with assigned powers and functions mandate | By revising the organogram | Implement Review organogram | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | | | Sign MoU with CHDM for town planning support | N/A | OPEX | R 50,000 | R 75,000 | R 75,000 |
| | | | To implement fleet | By improving policy compliance | Develop fleet management plan | N/A | OPEX | R 0 | R 0 | R 0 |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|-------------------------|------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------|------|------------------|-------------|-----------|-----------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | management policy | | | | | | | |
| | | | Ensure provision for undertaking of good labour relations, occupational health compliance and legal services to the council | Promote good labour relations in the work place | Promote good relations between employer and worker representative | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | | Ensure continuous conducting of compliance inspections for occupational health | Customise existing CHDM plan for local application | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | | Ensure continuous access to legal services | procure a retainer contract with a legal firm | N/A | OPEX | R 150,000 | R 150,000 | R 150,000 |
| | | RECORDS | To establish a functional record and archiving system | By installing a record and archiving management system | Install record management and archive system | N/A | DLGH | R 150,000 | R 150,000 | R 150,000 |
| | | ICT | To ensure functional ICT | By improving our IT capacity to integrate operations | Lobby Telkom to upgrade Tarkastad Mast for better broadband connectivity | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | | | Maintain existing license for PMS | N/A | FMG | R 7,000 | R 7,000 | R 7,500 |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|-------------------------|------------------|---------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|------|------------------|-------------|----------|-----------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | Special Programmes Unit | To implement special programmes | By designing mainstream programmes to support Youth, Women, Disabled and other vulnerable groups in our society | Design and implement Special programmes to support Youth, Women, Disabled and other vulnerable groups in our society | All | OPEX | R 75,000 | R 75,000 | R 50,000 |
| | | | | By facilitating implementation of Youth, Women and Disabled programmes by other government and NGO agencies | Implement youth development initiatives and sport programmes working closely with DSRAC and Department of Social Development | All | OPEX | R 0 | R 0 | R 0 |
| | | Human Resource development & Transformation | To develop and transform our human capital | By implementing a work place skills plan | Accredited training for staff in critical areas | N/A | OPEX | R 100,000 | R 90,000 | R 120,000 |
| | | | | | Training of ward committees + councilors | N/A | MSIG | R 75,000 | R 90,000 | R 50,000 |
| | | | | Develop HR recruitment and retention strategy | N/A | CHDM | R 60,000 | R 0 | R 0 | |
| | | | | By implementing an employment equity plan | Review EEP and set equity targets and report | N/A | OPEX | R 0 | R 0 | R 0 |

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|-------------------------|------------------|----------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------|------------------|-------------|-----------|-----------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| Good Governance (15%) | 15% | Public participation | To ensure effective public participation in our processes of planning and decision making | By involving communities in planning and service delivery implementation | Invite traditional leaders to partake in the Rep Forum | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | | | Review and implement communication strategy | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | | By reinforcing cooperative governance through the support of IGF | Exco Workshop on functioning of IGR | N/A | DLG | R45,000 | R 45,000 | R 50,000 |
| | | | | By putting in place mechanisms for effective customer care relations | Establish a functional desk in all three centers of Tarkastad, Hoffmeyr and Ntabethemba for customer queries regarding all municipal services | N/A | OPEX | R200,000 | R 250,000 | R 300,000 |
| | | | | By providing functional administrative support to council and its associated structures including CDWs | Provide continuous secretariat to council and its structures | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | To ensure | By formulating, | Review IDP | N/A | CHDM | R120,000 | R 120,000 | R 120,000 |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|----------------------------------|------------------|-------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------|------|------------------|-------------|-----------|-----------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | municipal planning takes place | reviewing and implementing IDP, SDBIP and PMS | Review PMS and cascade | N/A | MSIG | R 75,000 | R 75,000 | R 75,000 |
| | | | | | Undertake strategic operational planning | N/A | CHDM | R 25,000 | R 25,000 | R 25,000 |
| | | Policies and By-laws | To develop and enforce local by-laws and policies | By identifying critical areas needing by-laws and develop them | Develop by-laws and policies and publicise | N/A | MSIG | R 20,000 | R 0 | R 0 |
| | | Thusong Centres & Customer care relations | To establish centres for government information support and dissemination | By mobilizing buy-in from all relevant stakeholders and establishing the centre | Lobby the department of public works to commit support for the initiative | N/A | DPW | R 400,000 | R 300,000 | R 150,000 |
| Local Economic Development (20%) | 20% | Local Economic Development | To facilitate local economic growth and development | By developing and implementing a focused LED strategy to guide interventions | Develop and implement LED strategy | N/A | CHDM | R 700,000 | R 300,000 | R 400,000 |
| | | | | | LED activities* | | OPEX | R200,000 | R 100,000 | R 100,000 |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|-------------------------|------------------|---------------------------------------|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------|------------------|-------------|-----------|-----------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | | | Tourism/SMME* | | OPEX | R 100,000 | R 50,000 | R 50,000 |
| | | | | By formalising and regulating informal operators like brick makers and hawkers | Obtaining right from DME to issue SAND mining permits | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | To half unemployment by 2014 | By promoting use of labour intensive methods in the implementation of EPWP and infrastructure projects in our areas | Implement the approved EPWP project by DoPW | 4 | DPW | R 0 | R 0 | R 0 |
| | | | | | Lobby SCM to incorporate relevant clauses in project contracts to promote labour intensive methods | N/A | OPEX | R 0 | R 0 | R 0 |
| | | Environment & Conservation management | To monitor, manage and conserve the environment | By facilitating implementation of programmes by AGRIC, DEAT and DEDEA | Facilitate removal of alien species | | DEAT & AGRIC | R 0 | R 0 | R 0 |
| | | | | | Environmental Management* | | OPEX | R 140,000 | R 70,000 | R 70,000 |
| | | | | | Disaster Management* | | OPEX | R 140,000 | R 70,000 | R 70,000 |
| | | | | | Clean up campaign* | | OPEX | R200,000 | R 100,000 | R 100,000 |
| | | | | | Development of parks* | | OPEX | R 100,000 | R 50,000 | R 50,000 |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|-------------------------|------------------|--------------------------|-------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------|------------------|-------------|-----------|-----------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | | | Land fill site* | | OPEX | R 350,000 | R 125,000 | R 125,000 |
| | | | | | Develop environmental management sector plan with support from DEAT | | DEAT | R 0 | R 0 | R 0 |
| | | Agricultural development | To promote and support agricultural development | By developing and implementing an Agric development plan | Develop and implement Agric/Rural development plan with DoA and DM IPED | N/A | CHDM / DoA&LA | R 0 | R 0 | R 0 |
| | | | | | Facilitate implementation of CASP in Thembalethu by DoA | 3 | DoA | R 0 | R 0 | R 0 |
| | | | | | Facilitate implementation of Siyazondla programme by DoA | 1;3;8; 9 | DoA | R 0 | R 0 | R 0 |
| | | | | | By facilitating the revitalization of existing agricultural schemes | Lobby DM and DoA for funding of revitalization of local schemes | N/A | CHDM | R 0 | R 0 |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|-------------------------|------------------|------------------|-----------|---------------------------------------------------|---------------------------------------------------------------------|------|------------------|-------------|---------|---------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | | | in Tarkastad | | | | | |
| | | | | | Kuyasa farming in Tarkastad | 4 | DoLA | R 0 | R 0 | R 0 |
| | | | | | Winterberg farms livestock and crop production farming in Tarkastad | 4 | DoLA | R 0 | R 0 | R 0 |
| | | | | | Middelkraal farm livestock and crop production farming in Tarkastad | 4 | DoLA | R 0 | R 0 | R 0 |
| | | | | By constructing dipping tanks in our wards | lobby DoA to erect dipping tanks in priority areas | N/A | DoA | R 0 | R 0 | R 0 |
| | | | | By constructing shearing sheds in our wards | lobby DoA to erect shearing sheds in priority areas | N/A | DoA | R 0 | R 0 | R 0 |
| | | | | By fencing lands and commonages | lobby DoA to fence lands and commonages in priority areas | N/A | DoA | R 0 | R 0 | R 0 |
| | | | | By completing the construction of Thornhill pound | construct and finalise Thornhill pound | 1 | MIG | R 0 | R 0 | R 0 |
| | | | | By promoting PPPs | Establish PPPs with strategic | All | OPEX | R 0 | R 0 | R 0 |

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|-------------------------|------------------|----------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------|-------------|-------------|-------------|----------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 | |
| | | | | | organizations | | | | | | |
| | | Poverty Alleviation | To contribute to the reduction of poverty and creation of food security and livelihood initiatives | Facilitate implementation of commitments by department of social development and others | Masikhule food security project in Tarkstad | | DoSD | R 0 | R 0 | R 0 | |
| | | | | | | Lobby resources for securing of building to help Luncedo Bakery initiative in Hofmeyer | | DoSD | R 0 | R 0 | R 0 |
| | | | | | | Ithembaletu service centre in Tarkstad | | DoSD | R 131,000 | R 60,000 | R 81,000 |
| | | Local Tourism | To promote local tourism development | By implementing the local tourism sector plan | lobby resources for implementing priority projects | | OPEX | R 0 | R 0 | R 0 | |
| | | | | | By supporting the promotion of local arts and cultural craft development and marketing | lobby DSAC to support local producers with linkages to markets | All | CHDM | R 0 | R 0 | R 0 |
| Service Delivery (20%) | 20% | Water and Sanitation | To ensure that 80% of households have access to clean basic water | By liaising with the DM for the implementation of funded projects | Facilitate implementation of water supply projects by the DM | | CHDM | R 1,500,000 | R 1,750,000 | R 2,000,000 | |
| | | | | | Hofmeyer water supply | | CHDM | R12651,995 | R16000,000 | R16000,000 | |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|-------------------------|------------------|------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------|------------|------------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | supply by 2010 | | Rocklands water supply | | CHDM | R200,000 | R0. | R0. |
| | | | To ensure that 90% of households have access to basic SANITATION by 2011/12 | By liasing with the DM for the implementation of funded projects | Facilitate implementation of SANITATION projects by the DM | | CHDM | R 750,000 | R 500,000 | R 500,000 |
| | | | | | Klein Bulhoek | | CHDM | R0. | R0. | R0. |
| | | | | | Cluster 1 sanitation | 2&3 | CHDM | R14000,000 | R15680,000 | R15680,000 |
| | | | | | Tarkastad bucket eradication | | CHDM | R300,000 | R 0 | R 0 |
| | | | | | Eluxolweni bucket eradication | | CHDM | R 0 | R 0 | R 0 |
| | | | | | To support poor households with a subsidy for water & sanitation | By facilitating the DM to provide free basic water and sanitation services to poor households | Facilitate implementation of water supply projects by the DM | all | CHDM | R 0 |
| | | Housing | To implement our existing housing sector plan | By collaborating with the DLPG& TA to unblock and accelerate housing delivery | Complete the remaining 113 houses in Tarkastad 671 site | 4 | Prov Housing | R 0 | R 0 | R 0 |
| | | | | | Complete the remaining 97 houses in Tarkastad 1000 site | 4 | Prov Housing | R 0 | R 0 | R 0 |

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|-------------------------|------------------|------------------|-----------|-----------------------|----------------------------------------------------------|------|------------------|-------------|---------|---------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | | | Complete the remaining 213 houses in Hoffmeyr 500 site | 5 | Prov Housing | R 0 | R 0 | R 0 |
| | | | | | Complete the remaining 147 houses in Thornhill 1400 site | 1 | Prov Housing | R 0 | R 0 | R 0 |
| | | | | | Construct rural 700 houses in Mitford | 2 | Prov Housing | R 0 | R 0 | R 0 |
| | | | | | Construct rural 450 houses in Rockland villages | 2 | Prov Housing | R 0 | R 0 | R 0 |
| | | | | | Construct rural 238 houses in Baccles Farm | 3 | Prov Housing | R 0 | R 0 | R 0 |
| | | | | | Construct rural 938 houses in Tendergate | 3 | Prov Housing | R 0 | R 0 | R 0 |
| | | | | | Construct rural 106 houses in Thembaletu village | 3 | Prov Housing | R 0 | R 0 | R 0 |
| | | | | | Construct rural 163 houses in Khayaletu village | 3 | Prov Housing | R 0 | R 0 | R 0 |

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|-------------------------|------------------|---------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------|------------------|-------------|---------|---------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | | | Construct rural 429 houses in Spring groove village | 3 | Prov Housing | R 0 | R 0 | R 0 |
| | | | | | Construct rural 512 houses in Khwezi village | 3 | Prov Housing | R 0 | R 0 | R 0 |
| | | | To facilitate the delivery of a mix of housing options | By facilitating beneficiary application for housing subsidies from DPLG | To service and sell 67 sites for middle income housing in Tarkastad | 4 | Prov Housing | R 0 | R 0 | R 0 |
| | | Settlement Planning & Surveying | To formalize settlements | By surveying and proclaiming settlements | Surveying of Zola village | 1 | Prov Housing | R 0 | R 0 | R 0 |
| | | | | | GIS Mapping of Tsolwana areas | all | Prov Housing | R 0 | R 0 | R 0 |
| | | Roads and Stormwater | To provide and maintain basic access road network and stormwater infrastructure | By utilizing MIG and also lobby DoR&T to construct and maintain access roads and stormwater infrastructure | Facilitate tarring of R401 linking Tarkastad & Hofmeyr by DoRT | 4,5 | DoR&T | R 0 | R 0 | R 0 |
| | | | | | Facilitate rehabilitation of internal road network in Tarkastad & Hofmeyr by DoRT | 4,5 | DoR&T | R 6,000,000 | R 0 | R 0 |
| | | | | | Upgrade access road in ward 1 | 1 | MIG | R 1,000,000 | R 0 | R 0 |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|-------------------------|------------------|------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------|------------------|-------------|-------------|-------------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | | | Rehabilitation of access roads in Mitford | 2 | MIG | R 0 | R 1,830,000 | R 0 |
| | | | | | Rehabilitation of access roads in Rocklands | 2 | MIG | R 1,521,412 | R 0 | R 0 |
| | | | | | Rehabilitation of access roads in Becclesfarm | 3 | MIG | R 1,521,412 | R 0 | R 0 |
| | | | | By leveraging maintenance budget for roads and stormwater from our internal funds | Maintain stormwater channels and gables | | OPEX | R 300,000 | R 400,000 | R 400,000 |
| | | Bridges | To mobilize funds for construction of bridges | By mobilizing funds from relevant sector departments and leveraging with our MIG funds | Construct Thornhill bridge | 1 | DoR&T | R 2,100,000 | R 0 | R 0 |
| | | | | | Construct Mitford bridge | | DoR&T | R 0 | R 0 | R 0 |
| | | Electricity | To ensure improved household and business access to electricity | By providing free basic electricity through discount subsidy and installation of community lights in strategic points | Provide free basic electricity to approved indigents | | ES | R 900,000 | R 1,100,000 | R 1,100,000 |
| | | | | | Erect community street lights in Zola | | MIG | R 500,000 | R 0 | R 0 |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|-------------------------|------------------|------------------|-----------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------|------------------|-------------|-------------|-------------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | supply | | Provision of Mathyantya streetlights | 5 | MIG | R 0 | R 1,830,000 | R 0 |
| | | | | | Erect community street lights in Eluxolweni village | | MIG | R 0 | R 0 | R 0 |
| | | | | By providing for maintenance and upgrade of existing infrastructure | Refurbishment and upgrading of Hofmeyr GRID for Ph2 Housing development = 519hh | 5 | ESKOM | R 3,114,000 | R 4,500,000 | R 4,500,000 |
| | | | | | Rural electrification by Eskom to 324 households (Tendergate X1&2, Lindela, Beccles, Rocklands, Mitford, Hartbees, Phakmis a & Zola) | | ESKOM | R 3,967,474 | R 0 | R 0 |
| | | | | By lobbying Eskom for expanding coverage through implementing household and business connections and | Communicate to Eskom priority areas for expansion of coverage | All | OPEX | R 0 | R 0 | R 0 |

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|-------------------------|------------------|---------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|------|------------------|-------------|---------|---------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | | GRID improvements | | | | | | |
| | | Public transport | To support and promote the development an effective public transport system | By aligning municipal strategic plan with the district municipality | Adapt municipal strategy to the CHDM | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | To construct supporting infrastructure for public transport | By mobilizing resources for the construction of taxi ranks at Tarkastad, Hoffmeyr and Ntabethemba areas | Identify list of priority areas for public transport infrastructure and liase with Transport Forum | N/A | OPEX | R 0 | R 0 | R 0 |
| | | Land Use and Environmental Management | To determine land uses, manage environment and ensure compliance | By developing a land use management plan as part of reviewing the SDF | Review SDF | N/A | CHDM | R 150,000 | R 0 | R 0 |
| | | | | | Development of LUM and zoning plan | N/A | DLGH | R 0 | R 0 | R 0 |

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|-------------------------|------------------|----------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------|------------------|-------------|---------|---------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | with legislation | | | | | | | |
| | | Telecommunications | To facilitate access to functional telecommunications network | By lobbying mobile and fixed line operators to improve signal coverage | identify areas with signal coverage problems and communicate with relevant operators | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | | By lobbying network operators to expand infrastructure and services | identify areas needing intervention and communicate with relevant service providers | N/A | OPEX | R 0 | R 0 | R 0 |
| | | Refuse Collection and waste management | To provide affordable and reliable refuse and waste collection service | By developing a waste management sector plan adapting the DM Plan | Localise existing DM waste management plan | N/A | OPEX | R 0 | R 0 | R 0 |
| | | | | | Identification and preparation of future landfill site in Tarkastad | 4 | OPEX | R 0 | R 0 | R 0 |
| | | Cleansing | To clean our public places and streets | By mobilizing resources for cleaning initiatives | Implement the joint clean-up campaign in Tarkastad and Hoffmeyr together with DM | 4, 5 | CHDM / DEAT | R 0 | R 0 | R 0 |

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|-------------------------|------------------|----------------------|----------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------|------------------|-------------|-------------|-----------|-----|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 | |
| | | Cemeteries | To provide effective cemetery service | By identifying and setting aside land for future cemeteries | Conclude the feasibility study & implement (Hofmeyr + Tarkastad) | 4,5 | MIG | R 600,000 | R 500,000 | R 500,000 | |
| | | | | | Maintain and manage cemeteries | | OPEX | R 150,000 | R 75,000 | R 75,000 | |
| | | | | | Fencing of cemeteries in Thornhill, Phakamisa and Zola | | MIG | R 0 | R 0 | R 0 | |
| | | Community facilities | To facilitate provision and management of community facilities | By constructing and managing community halls | Manage and maintain existing halls | all | OPEX | R 0 | R 0 | R 0 | |
| | | | | | By constructing and managing multi-purpose community centres | lobby funding for construction of MPCCs in Barcelona | 2 | OPEX | R 0 | R 0 | R 0 |
| | | | | | | Construct a multi purpose community centre in Mitford | | MIG | R 0 | R 0 | R 0 |
| | | | | | | Upgrade Zola sport field | | MIG | R 500,000 | R 0 | R 0 |
| | | | | | | Construction of a sport facility Tornhill | 1 | MIG | R 1,521,412 | R 0 | R 0 |

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|-------------------------|------------------|------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------|------|------------------|-------------|-----------|---------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | | | Upgrading of Zola sports facilities | 4 | MIG | R 1,521,412 | R 0 | R 0 |
| | | | | | Upgrade Ivanlew sports field | 4 | MIG | R 500,000 | R 0 | R 0 |
| | | | By maintaining sports facilities and ensuring equitable distribution across our jurisdiction | Manage and maintain existing facilities | all | OPEX | R 300,000 | R 400,000 | R 400,000 | |
| | | | | Air Fields | | Opex | .R100 000 | R 50,000 | R 50,000 | |
| | | | | Sport Fields* | | OPEX | R 210,000 | R 105,000 | R 105,000 | |
| | | | | Municipal buildings* | | OPEX | R300,000 | R 150,000 | R 150,000 | |
| | | | | Commnity halls Khyalethu and Thembaletu | 3 | MIG | R 450,000 | R 400,000 | R 100,000 | |
| | | | | By managing and maintain existing municipal buildings | all | OPEX | R - | R - | R - | |
| | | | By facilitating establishment of mobile libraries in especially rural areas | lobby DSAC to introduce mobile libraries in Ntabethemba areas | 1,2 & 3 | OPEX | R - | R - | R - | |
| | | | By planning and setting aside land for parks | Incorporate into land use management plan | All | OPEX | R - | R - | R - | |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|-------------------------|------------------|------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------|------------------|-------------|---------|---------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | | By facilitating provision and maintenance of swimming baths in our areas | lobby funds for construction and maintenance of swimming facilities | All | OPEX | R - | R - | R - |
| | | Municipal public works | To construct and maintain municipal infrastructure using internal resources | By mobilizing resources and supporting other departments with infrastructure creation and maintenance | Implement all municipal infrastructure creation projects using internal plant | All | OPEX | R - | R - | R - |
| | | EPWP | To promote labour intensive infrastructure delivery methods | By facilitating the implementation of EPWP | Facilitate delivery of EPWP | All | OPEX | R - | R - | R - |
| | | Disaster management | To ensure effective response to disasters | By building capacity for firefighting resident within our municipal towns | To lobby for establishment and equipping of a localized fire fighting centre in Tarkastad | 4 | OPEX | R - | R - | R - |
| | | | | By improving turnaround time for responding to disasters | Enter into a service level agreement with Chris Hani DM | N/A | OPEX | R - | R - | R - |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|-------------------------|------------------|-------------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|------|------------------|-------------|----------|----------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | Health | To ensure improved household access to health services | By facilitating and lobbying DoH to upgrade existing facilities (hospitals & clinics) and improve service | lobby DoH to maintain and improve services | N/A | OPEX | R - | R - | R - |
| | | | To fight spread of HIV and Aids | By implementing own strategy for HIV/Aids | Implement HIV/Aids campaigns | all | OPEX | R 100,000 | R 50,000 | R 50,000 |
| | | Education and Early childhood development | To support early childhood development | By facilitating and supporting establishment and operation of crèches | Conduct inventory of existing crèches | All | OPEX | R - | R - | R - |
| | | | | By facilitate implementation ABET programmes | cooperate with DoE and Corporate services on delivery of ABET programme | All | OPEX | R - | R - | R - |
| | | | | By supporting DoSD to implement their early childhood development programmes | Facilitate delivery of committed projects | all | DoSD | R - | R - | R - |
| | | | | Childcare facilities* | | | OPEX | R80 00 | R 40,000 | R 40,000 |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Objective | Supporting Strategies | Project to be implemented | Ward | Source of budget | MTEF BUDGET | | |
|-------------------------|------------------|------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------|------------------|-------------|-------------|-------------|
| | | | | | | | | 2010-11 | 2011-12 | 2012-13 |
| | | | | By lobbying DoE to upgrade and maintain existing educational facilities | lobby DoE to improve existing infrastructure | All | OPEX | R - | R - | R - |
| | | Traffic, Safety and security | To contribute to crime prevention and public safety | By participating in local policing forums | Participate in the local policing forums | All | OPEX | R - | R - | R - |
| | | | | By lobbying relevant departments for introduction of mobile police stations in critical areas | Lobby SAPS to introduce mobile police stations in Zola, Phakamisa and Khwezi | 1 & 3 | OPEX | R 0 | R 0 | R 0 |
| | | | To provide for effective regulation of traffic and licensing of vehicles | By setting up a localized testing centre within the municipality | lobby resources for construction of a local licensing and testing station in Tarkastad | 4 | OPEX / MIG | R 500,000 | R 1,500,000 | R 1,500,000 |

MUNICIPAL TURN-AROUND STRATEGY

| Turn-Around KPA | IDP objective | MUTAS objective | Priority Intervention | KPI | BUDGET | |
|------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------|----------------|-------------------|
| | | | | | IDP Allocation | MUTAS Projections |
| Access to water & sanitation | Ensure that 80% of households have access to clean and safe water by 2010 | Facilitate implementation of water supply projects by DM | To increase human personnel (GAs and Plumbers) | Improved water quality results | 2,250,000 | 2,250,000 |
| | To provide subsidized water services to the poor households | Hofmeyer water supply | Increase security and carry out awareness campaigns | Number of awareness campaigns actually held by the municipality | | |
| | | Rocklands water supply | Lobbying for funds through CHDM | BP for funding lodged | | |
| | | | Liase with DM for implementation of funded projects | Progress reports | | |
| | Ensure that 90% of households have access to basic sanitation by 2011/2012 | Tarkastad bucket eradication | Increase the scope of work | Increased percentage of households with access to sanitation | | |

| Turn-Around KPA | IDP objective | MUTAS objective | Priority Intervention | KPI | BUDGET | |
|-----------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------|----------------|-------------------|
| | | | | | IDP Allocation | MUTAS Projections |
| | Support poor households with subsidy of sanitation services | Eluxolweni bucket eradication | Facilitate water supply and sanitation projects by the DM | | | |
| Access to electricity | To increase the electricity access to both households and business | Provide free basic electricity to approved indigents | Engage Eskom in the municipal IGR | Improved effective communication with Eskom | 7,981,474 | 7,981,474 |
| | | | Reticulation | Number of connections | | |
| | | | Bulk electrification to refurbish and increased capacity is underway. | Increased number of households with access to electricity | | |
| | | | Bulk electrification to refurbish and increased capacity is underway. | Increased number of households with access to electricity | | |
| Free basic services (w&S) | Support poor households with subsidy of access to basic services | Eluxolweni bucket eradication | Facilitate water supply and sanitation projects by the DM | Number of households subsidized | - | 1,500,000 |
| Refuse removal and solid waste disposal | To provide affordable and reliable refuse and waste disposal services | Expand coverage | Quantify existing backlog | 100% communities with access to waste removal services | 150,000 | 400,000 |

| Turn-Around KPA | IDP objective | MUTAS objective | Priority Intervention | KPI | BUDGET | |
|---------------------------------------|--------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------|-------------------|----------------------|
| | | | | | IDP Allocation | MUTAS Projections |
| | | | Facilitate training to upgrade current unqualified personnel | 100% trained staff | - | - |
| | | | Review of Powers and Functions | Report on Powers and Functions | - | - |
| Access to municipal roads | To provide and maintain basic access road network | Maintain effective road network for economic development | Seek funding for upgrading roads | Budget availability | - | - |
| | | | LM to engage Dept of Roads and Transport for inclusion in their 3 year capital plan | Approved 3 year capital plan | - | - |
| Formalisation of informal settlements | Formalising settlements | Reduce risk of unplanned settlements | Submission of Business Plan to DLGTA | Formalisation of Informal settlements | - | - |
| Access to Housing | To implement our existing housing sector plan | Facilitate human settlement development | Submission for funding for 4000 units remaining | Access to human settlements | - | - |
| | To facilitate the delivery of a mix of housing options | | | number of medium housing units built | - | 12,000,000 |
| Indigent Register Updated | | Access to free basic services | Data was collected for the areas | Updating indigent register | - | 80,000 |

| Turn-Around KPA | IDP objective | MUTAS objective | Priority Intervention | KPI | BUDGET | |
|---------------------------------|-------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------|----------------------|
| | | | | | IDP Allocation | MUTAS Projections |
| Public Participation | | | | | | |
| Public Participation | Functionality of Ward Committees | Capacity Development Programmes for Councillors | Regulations and Guidelines should be developed by the province on how the CDWs should operate | Council resolution adopting the guideline document | - | - |
| | | | Municipality to develop a plan to support ward committees in performing their functions | Plan in place | - | 100,000 |
| | | | Development of a Capacity Development Programme for Councillors | Programme of action in place | - | 120,000 |
| | | | | Council resolution adopting the programme and implement | - | - |

| Turn-Around KPA | IDP objective | MUTAS objective | Priority Intervention | KPI | BUDGET | |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------|----------------|-------------------|
| | | | | | IDP Allocation | MUTAS Projections |
| Broader public participation policies and plans | To ensure effective public participation in our processes of planning and decision making | | Promote greater public participation | Number of ward report back sessions held with the Mayor per annum | - | - |
| | | | Development of the public Participation strategy | Strategy adopted by council | - | 20,000 |
| Public Communication systems | Maintain good relations between council and communities | Establishment of a customer care unit | Establishment of a customer care unit | Functional Customer Care Unit | - | - |
| Complaints management systems | Establish a functional desk in all three centers of Tarkastad, Hoffmeyr and Ntabethemba for customer queries regarding all municipal services | | Currently maintaining a complaints register | Register updated and turn around time monitored | - | - |
| | | | Establishment of a customer care unit | Customer care unit established in Ntabethemba | - | 65,000 |
| Feedback to communities | 5 Meetings | Mayoral outreach programme | To lobby Office of the Premier to attend Mayoral outreach | Number of outreach meetings | - | 40,000 |
| Governance | | | | | | |

| Turn-Around KPA | IDP objective | MUTAS objective | Priority Intervention | KPI | BUDGET | |
|----------------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-------------------|----------------------|
| | | | | | IDP Allocation | MUTAS Projections |
| Political Management and Oversight | 2 Meetings | IGR Structures | Need for workshop to emphasise the importance of the IGR Structure | Development of schedule of meetings | - | - |
| | | Valuable IGR Initiative | capacitate members of IGF on igr ISSUES | IGR workshop held | 45,000 | 45,000 |
| Stability of Councils | Capacity building and development plans for councillors | | Establishment of Rules Committee and adoption of Code of Conduct of Councillors | Rules committee inducted and functional | - | - |
| Municipal OFFICES | To ensure a safe and adequate space for municipal operations | building of office space | Mobilize resources for municipal building | Raise funds and build sufficient municipal office space | 25,000,000 | 4,000,000 |
| Delegation of functions between political and administration | To separate political and administrative powers | Smooth cooperation between political and administrative authorities | Application to have the Mayor delegate chairing of council meetings | SALGA to provide guidelines on roles and responsibilities | - | - |
| Administration | | | | | | |
| a) Recruitment and selection policies and procedures developed | To develop and transform our human capital | Implement a work skills plan | Review of recruitment policy | Number of HRM policies adopted | 235,000 | 235,000 |

| Turn-Around KPA | IDP objective | MUTAS objective | Priority Intervention | KPI | BUDGET | |
|----------------------------------------------------|--------------------------------------------------------------------|----------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------|-------------------|
| | | | | | IDP Allocation | MUTAS Projections |
| b) Policy on suspension of employees developed | to facilitate council decision relating to suspension of employees | Develop a policy | Develop a policy | Policy in place and adopted by council | - | - |
| | | Implementing an employment equity plan | Municipality to liaise with the province for assistance in developing a policy on suspension of employees | Develop and Adopt policy | - | - |
| Vacancies (Top 4- MM, CFO, Planner, Engineer) | Improve capacity | Target critical vacant positions | These post to be budgeted in the next financial year. (2011/12) | Appointment of these positions | - | 1,500,000 |
| Vacancies other S57 | Vacancies other S57 | Target critical vacant positions | Implement organogram | | - | |
| Top 4 appointed with signed Performance Agreements | Top 4 appointed with signed Performance Agreements | Target critical vacant positions | | Number of performance agreements signed and forwarded to the Department | - | - |
| All S57 with signed performance Agreements | All S57 with signed performance Agreements | Compliance with legislation | Implement PM with S57s | Number of performance agreements signed and forwarded to the Department | - | - |

| Turn-Around KPA | IDP objective | MUTAS objective | Priority Intervention | KPI | BUDGET | |
|--------------------------------------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------|----------------------|
| | | | | | IDP Allocation | MUTAS Projections |
| Organisational Performance Management System developed | Develop a performance management system | Promote culture of performance excellence | While waiting for the regulations from the minister, the municipality should conduct PMS awareness workshop. | Availability of regulations. | 120,000 | 200,000 |
| Skills development plan for employees | Implementation of a work place skills plan | Create a skills development plan for employees | Tsolwana Municipality to budget for SDF in 2011 | Number of employees and councillors to be trained through WSP | - | 50,000 |
| Labour Relations | | | | | | |
| a) LLF meetings convened as planned | Promote good labour relations in the workplace | Promote good labour relations in the workplace | To engage with relevant stakeholders to address the issue of resolutions not being implemented | Number of meetings held in accordance with its constitution and implementation of the resolutions thereof. | - | - |
| b) Organisational rights procedure developed | | | Municipality is using the Organisational Rights Agreements | Reports generated and submitted to a management | - | - |
| Financial Management | | | | | - | - |
| Revenue enhancement programme developed | To improve municipal revenue base | Manage and improve revenue | Identify households without water meters in the affected areas. | 90% of revenue collected against projection | - | - |

| Turn-Around KPA | IDP objective | MUTAS objective | Priority Intervention | KPI | BUDGET | |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------|-------------------|----------------------|
| | | | | | IDP Allocation | MUTAS Projections |
| | | | Acquisition and installation of meters to take place | Number of ervens installed with new functional meters | - | - |
| | | | Coordination to ensure installed meters are captured by finance dept for reading purposes. | Inventory of meters | - | - |
| Debt management programme developed | 10% of municipal debt reduced | 10% of municipal debt reduced | Perform data cleansing on all debtors. | 10% of municipal debt reduced | - | - |
| | | | Compare indigent register with account holders and debtors. | report produced | - | - |
| | | | Target debtors by type to intensify debt collection. | report produced | - | - |
| | | | Identify write offs for approval to council. | report produced | - | - |
| | | | Engage politicians, CBOs, ward committees, etc on payment for services drive. | report produced | - | - |
| | | | Disconnect services of defaulters as per council policies. | report produced | - | - |
| Cash flow management model | Improve management of cashflows | Improve management of cashflows | To review and approve FBS and indigent policy. | 100% of expenditure against income | - | - |

| Turn-Around KPA | IDP objective | MUTAS objective | Priority Intervention | KPI | BUDGET | |
|----------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-------------------|----------------------|
| | | | | | IDP Allocation | MUTAS Projections |
| developed | | | Identify cost of delivering FBS and try to get buy in for extra funding. | report produced | - | - |
| | | | Keep debt to acceptable norm and ratio. | report produced | - | - |
| Funding Plan shows capital expenditure | Investigate and explore additional sources of funding for municipal mandate | Investigate and explore additional sources of funding for municipal mandate | Educational drives by politicians and community structures to educate communities on the usages and safeguarding of assets. | 100% Of Capital Expenditure | - | - |
| | | | To review and approve FBS and indigent policy. | policy adopted by council | - | - |
| | | | Identify cost of delivering FBS and try to get buy in for extra funding. | Investigation report produced by Finance | - | - |
| | | | Keep debt to acceptable norm and ratio. | report produced | - | - |

| Turn-Around KPA | IDP objective | MUTAS objective | Priority Intervention | KPI | BUDGET | |
|--------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|----------------|-------------------|
| | | | | | IDP Allocation | MUTAS Projections |
| | | | Educational drives by politicians and community structures to educate communities on the usages and safeguarding of assets. | report produced | 150,000 | 150,000 |
| Clean Audit plan developed | To achieve clean audit outcome by 2011/12 | To establish an internal audit function capacity | Need to implement audit action plan | 80 % of issues raised by the AG attended to | - | - |
| Submission of Annual Financial Statements | Regularly and timeously providing financial reports to management and the council | | | Timely submission of AFS | 700,000 | 700,000 |
| % MIG expenditure by end of financial year | Ensure capacity to spend on capex | Target critical areas of significance for impact | Appoint contractors where needed. | 100% of MIG expenditure | - | |
| | | | Identify activeness of projects. | report produced | | - |
| | | | Timeously submission and processing of payments of invoices for work | Turn-around time of 14 days | - | - |

| Turn-Around KPA | IDP objective | MUTAS objective | Priority Intervention | KPI | BUDGET | |
|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------|-------------------|
| | | | | | IDP Allocation | MUTAS Projections |
| Asset management register developed. | To provide for effective management of our risk and assets | To provide for effective management of our risk and assets | Updating of current assets register by performing annual asset count. | GRAP compliant asset register | - | - |
| | | | Unbundling of infrastructure assets in 2011/12 | GRAP compliant asset register | - | - |
| | | | Service provider already appointed to assist in previous two actions to make sure the asset register is GRAP compliant by 30 June 2012 | feedback report | - | - |
| Supply Chain Management policy applied in a fair and transparent manner (e.g. open tenders, Bid Adjudication committee established). | To provide policy guidelines for effective procurement of goods and services | Database registration of suppliers | To take reviewed SCM policy to council for approval and adoption. | Number of irregular tender processes reported AG or whistle blowers | - | - |
| | | Capacity building for SCM officials | Need to appoint staff for supply chain unit very urgently | Established SCM unit | - | 120,000 |
| | | Review of the SCM policy | | SCM policy revised and adopted by council | - | - |
| Local Economic Development | | | | | | |

| Turn-Around KPA | IDP objective | MUTAS objective | Priority Intervention | KPI | BUDGET | |
|------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------|----------------------|
| | | | | | IDP Allocation | MUTAS Projections |
| Municipal contribution to LED | To facilitate local economic growth and development | | Lobby provincial and national sector departments as well as SOE through IGR for a and submission of costed business plans to support LED locally. | % of LED budget against the total budget | - | - |
| | To half unemployment by 2014 | Target large infrastructure projects for job creation | Create job opportunities on own implementation capex projects | Number of job opportunities created using municipal capital expenditure | - | 75,000 |
| LED Plan aligned to the PGDS; adopted by Council. | Ensure smooth linkages between spheres of government in terms of planning | Promote cooperative governance | Development of a clear MOU that stipulates roles and responsibilities between Tsolwana and Sakhisizwe | The existence of a clear and comprehensive MOU between Tsolwana and Sakhisizwe | - | - |

ALIGNMENT & INTERGRATION OF SECTOR PLANS

14.3 Integration & alignment with National, Province and District plans

The table below outlines the approach and responses adopted to ensure alignment with national, provincial and district programmes & plans.

| INTEGRATION AND ALIGNMENT STRATEGY FOR THIS IDP | | |
|--------------------------------------------------------|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| | PROGRAMMES & GUIDELINES | TSOLWANA RESPONSES |
| National | Legislation & Policies | Process Plan recognizes the list that informs our IDP approach |
| | National Spatial Development Perspective | Resolved to revise its SDF to incorporate objectives of NSDP |
| | Millennium Development Goals | Have set target for water & sanitation backlogs - which must be facilitated with Chris Hani DM |
| | National LED Framework | Will utilise the framework as guide in its current process of formulating LED Strategy |
| Province | EC- Growth & Development Strategy | Have identified key strategic localized projects in response to the EC Provincial 24 PRIORITIES |
| | Spatial Development Framework | Have adopted the hierarchy principle in determination of nodal areas |
| Sector Departments | 5 Year plans | Have acknowledged all key projects that are budgeted and conformed for implementation in 2010/11 within Tsolwana areas. |
| | | Formal letters of confirmation of commitments to be issued by Mayor as part of ;lobbying departments to act on their commitments – 2010/11 |
| District | IDP Framework | Informs our Process Plan activity schedule |
| | Water services Development Plan | Informed by our target priorities for meeting millennium goals - lobby DM to implement |
| | Disaster Management Plan | Informs our localized fire fighting responses - work closely at operational level |
| | Waste Management Plan | Informs our localized refuse collection strategies - work closely at operational level |
| | LED Strategy | Key district commitments relating to the DM Economic summit to be reinforced |

14.4 BRIEF SUMMARY OF SECTOR PLAN ASSESSMENT

14.4.1 Local Economic Development Strategy

Tsolwana does not have an LED strategy as yet but this has been identified as a project for 2010/11. A budget amount of R700 000 has been earmarked for this purpose.

14.4.2 Integrated Waste Management Plan

Tsolwana is not an authority for waste management services but has primary responsibilities for dispensing refuse removal services to households and businesses located in its jurisdictional areas. The municipality has resolved to adapt the existing WMSP for Chris Hani into its local sector plan to guide its interventions in terms of this function.

14.4.3 HIV/Aids workplace plan

The Tsolwana Local Municipality does not have a workplace HIV/Aids plan. There is a commitment to collaborate with the district health office in order to develop and implement own work place skills plan.

14.4.4 Workplace Skills Plan

The existing plan needs to be reviewed to align with current IDP and will be linked to the development of a HR retention strategy. The emphasis will be on critical skills in the areas of Finance, Engineering and Project Management.

14.4.5 Employment Equity Plan

The municipality has an employment equity plan but the current plan is not fully implemented and there are no regular reports on how the organisation is performing in terms of its targets. The current version of the EEP is outdated and needs to be revised during 2010/11.

14.4.6 Revenue Enhancement & debt collection strategy

The municipality has set aside funds to development and implement a comprehensive strategy for revenue enhancement and credit control. This strategy is aimed at supporting efforts to promote culture of payment for services and to identify alternative sustainable sources of revenue to leverage our grants.

The success of this strategy require political leadership and guidance as it involves negotiating payment levels with communities and expanding metered services to rural settlement s like Thornhill and Tendergate.

14.4.7 Indigent policy

As part of the municipality's commitment to ensuring access to basic services by all its households, a subsidy policy has been developed to support poor households who are unable to afford services. The policy provide for subsidization of poor households to access basic services like water, sanitation, refuse and electricity. This policy must be updated in 2010/11.

This policy will be updated by verifying the status of registered beneficiaries and also integrating indigent properties in the rates policy for purposes of implementing our valuation roll and integrated billing.

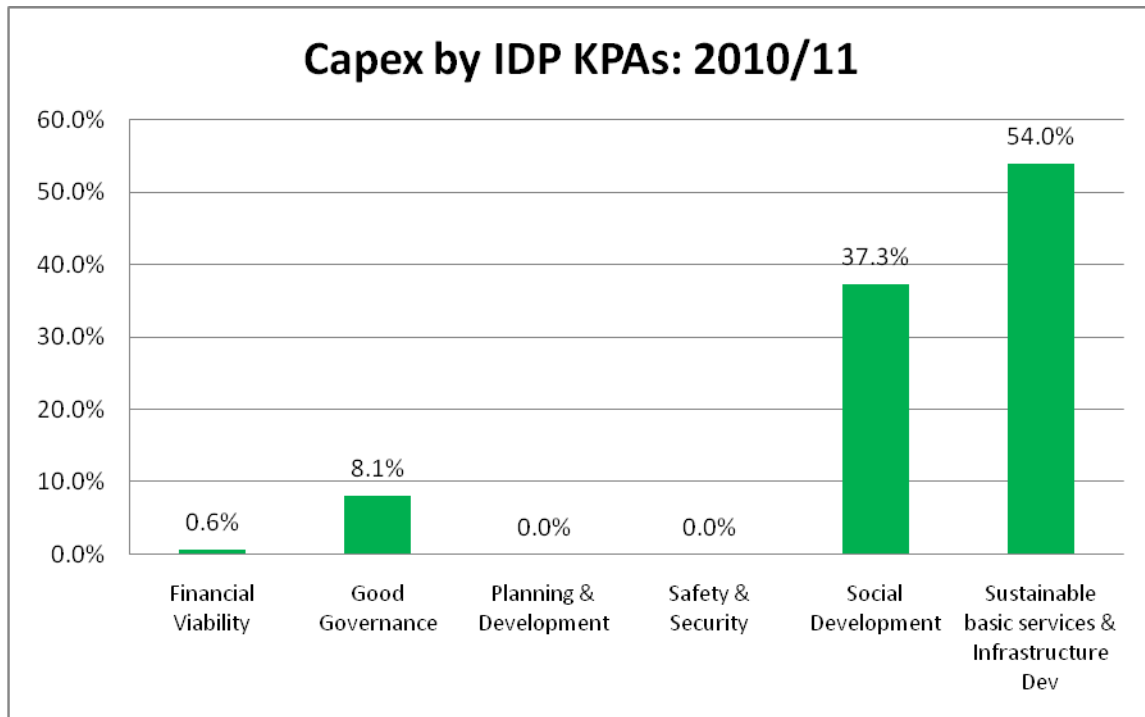
14.5 ASSESSMENT MATRIX FOR SECTOR PLANS INTEGRATION

| ASSESSMENT MATRIX FOR SECTOR PLANS / POLICIES 2010/11 | | | | | | |
|-------------------------------------------------------|-----------------------------------------------|--------------------------------|-------------------------------|------------------------------------|------------------|----|
| DEPARTMENT | SECTOR PLAN / POLICY | STATUS OF SECTOR PLAN / POLICY | | | BUDGETED 2010/11 | |
| | | Being formulated | Exist / Considered for review | Does not exist. Must be formulated | Yes | No |
| Finance | Revenue Enhancement & Credit control strategy | | | X | X | |
| | Indigent policy | | X | | | |
| | Risk Management Plan | | | X | X | |
| | Budget 2010/11 | X | | | | |
| Corporate services | HR Procedures Manual | | | X | | X |
| | Organizational design plan | X | | | | |
| | Employment equity plan | | | X | | |
| | Workplace skills plan | | X | | X | |
| Office of Manager | Performance Management plan | | X | | X | |
| | Service Delivery Budget Implementation Plans | | X | | X | |
| Community services | LED Strategy | | | X | X | |
| | Environmental sector plan | | | X | | X |
| | Tourism sector plan | | X | | | |
| | Housing sector plan | | | X | | X |
| | HIV/ Aids workplace strategy | | X | | | |
| | Waste management sector plan | | | X | | X |
| | Disaster management plan | | | X | | X |
| Technical services | Capital Investment plan | | X | | | X |
| | Spatial Dev Framework | | | X | X | |

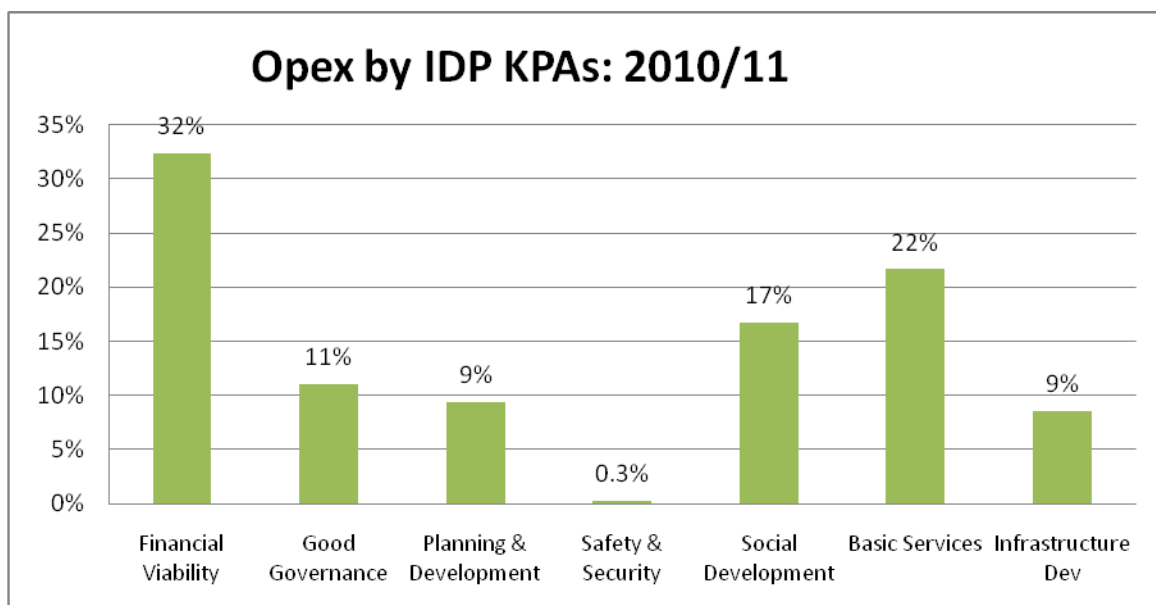
14.6 BUDGET 2010/11

In order to meet the financial demand of this plan, the municipality is budgeting to raise an income of nearly R32 million excluding capital transfers from recognised sources. A projected spending of R39 million is envisaged in 2010/11. This amount will comprise both the internally budgeted income and capital injections from recognised transfer sources.

The Following figures show an analysis of envisaged operational and capital spending by agreed key priorities in this IDP.



The majority of capex will finance core commitments for sustainable infrastructure (54%) and social (37,3%) development while opex funding will largely focus on establishing sound financial viability (32%), reliable service delivery(22%) and good governance systems (11%).



14.6.1 Detailed MTEF budget for years 2010 -2013

| Description | 2010/11 Medium Term Revenue & Expenditure Framework | | |
|----------------------------------------------------------------------|-----------------------------------------------------|----------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 |
| Financial Performance | | | |
| Property rates | 1,852 | 1,963 | 2,081 |
| Service charges | 4,050 | 4,293 | 4,551 |
| Investment revenue | 860 | 912 | 966 |
| Transfers recognized - operational | 5,612 | 3,272 | 3,606 |
| Other own revenue | 19,354 | 21,751 | 23,889 |
| Total Revenue (excluding capital transfers and contributions) | 31,728 | 32,191 | 35,093 |
| Employee costs | 12,216 | 12,774 | 13,537 |
| Remuneration of councillors | – | – | – |
| Depreciation & asset impairment | – | – | – |
| Finance charges | 50 | 53 | 56 |
| Materials and bulk purchases | 5,762 | 5,855 | 6,172 |
| Transfers and grants | 15,799 | 14,358 | 5,435 |
| Other expenditure | 5,481 | 7,161 | 6,127 |
| Total Expenditure | 39,308 | 40,201 | 31,327 |
| Surplus/(Deficit) | (7,580) | (8,010) | 3,766 |
| Transfers recognized - capital | 7,607 | 9,150 | – |
| Contributions recognized - capital & contributed assets | – | – | – |
| Surplus/(Deficit) after capital transfers & contributions | 27 | 1,140 | 3,766 |
| Share of surplus/ (deficit) of associate | – | – | – |
| Surplus/(Deficit) for the year | 27 | 1,140 | 3,766 |
| | | | |
| Capital expenditure & funds sources | | | |
| Capital expenditure | 3,123 | 1,830 | – |
| Transfers recognised - capital | 8,007 | 9,631 | 11,710 |
| Public contributions & donations | – | – | – |
| Borrowing | 3,600 | – | – |

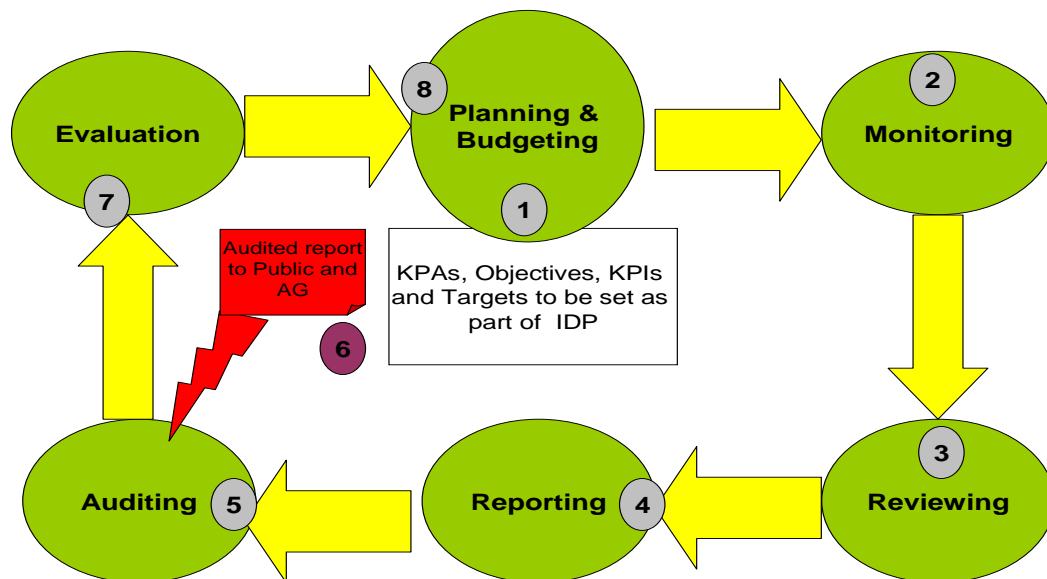
| Description | 2010/11 Medium Term Revenue & Expenditure Framework | | |
|---------------------------------------------------|-----------------------------------------------------|-----------------|-----------------|
| | 2010/11 | 2011/12 | 2012/13 |
| Internally generated funds | 1,100 | – | – |
| Total sources of capital funds | 12,707 | 9,631 | 11,710 |
| | | | |
| <u>Financial position</u> | | | |
| Total current assets | 26,282 | 27,422 | 31,188 |
| Total non current assets | 111,889 | 121,039 | 121,039 |
| Total current liabilities | 20,341 | 20,341 | 20,341 |
| Total non current liabilities | 4,093 | 4,093 | 4,093 |
| Community wealth/Equity | 113,736 | 124,026 | 127,792 |
| | | | |
| <u>Cash flows</u> | | | |
| Net cash from (used) operating | – | – | – |
| Net cash from (used) investing | – | – | – |
| Net cash from (used) financing | – | – | – |
| Cash/cash equivalents at the year end | – | – | – |
| | | | |
| <u>Cash backing/surplus reconciliation</u> | | | |
| Cash and investments available | 22,427 | 23,567 | 27,333 |
| Application of cash and investments | 37,977 | 37,786 | 37,786 |
| Balance - surplus (shortfall) | (15,550) | (14,219) | (10,453) |
| | | | |
| <u>Asset management</u> | | | |
| Asset register summary (WDV) | – | – | – |
| Depreciation & asset impairment | – | – | – |
| Renewal of Existing Assets | 3,043 | 3,660 | – |
| Repairs and Maintenance | 1,762 | 1,615 | 1,677 |

14.7 PERFORMANCE MANAGEMENT FRAMEWORK

14.7.1 PERFORMANCE MANAGEMENT - DEFINED

There is no universal definition of Performance management. However, for our purposes a working definition is suggested in which the term PM is used to refer to “a continuous and cyclic process of evaluating our actions and operations to determine

whether we are delivering the desired level of development committed in our IDP". This process is envisaged to roll-out incrementally following the steps illustrated in the figure below:



Our performance management process will involve among other things:

- ◇ developing performance scorecards (three levels - Strategic and Departmental) and an appraisal tool for all staff below a section 57 manager
- ◇ setting of clear objectives, indicators and targets for performance (Based on IDP)
- ◇ determining baseline levels for indicators before finalizing targets
- ◇ gathering of measurement information to determine progress against set indicators and targets
- ◇ regular reviewing of performance (monthly, quarterly & annually)
- ◇ periodic reporting on performance (monthly, quarterly & annually)
- ◇ regular auditing of performance reports
- ◇ periodic assessing, evaluating and reviewing of the effectiveness of PMS itself

14.7.2 UNDERPINNING POLICY FRAMEWORK

In 1997 the white paper on local government introduced the concept of performance management systems as a mechanism to improve accountability and enhance public trust on local government. The white paper further suggests that by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased, and public trust in the local government system is also enhanced.

In 1998, the White Paper on Transforming Public Service Delivery (Batho Pele) was adopted as a framework to enhance and enforce quality service among civil servants. All employees of public entities (government institutions including local government municipalities) are obliged to adhere to the provisions of the Batho Pele framework. These provisions are captured in the form of the following eight key principles:

- a) **Consultation:** - Citizens should be consulted about the level and quality of public service they receive, and, where possible, should be given a choice about the services which are provided.
- b) **Service standards:-** Citizens should know what standard of service to expect and should be consulted if promised service standards are to change including development targets set in terms of the IDP.
- c) **Access:** - All citizens should have equal access to the services to which they are entitled. State of exposure to income or poverty should not be reason enough to lack access to a basic level of service.
- d) **Courtesy:-** Citizens should be treated with courtesy and consideration.
- e) **Information:-** Citizens should be given full and accurate information regarding public services they are entitled to receive.
- f) **Openness and transparency:-** Citizens should know how departments are run, how resources are spent, and who is in charge of particular services.
- g) **Redress:-** If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made citizens should receive a sympathetic, positive response.
- h) **Value-for-money:-** Public services should be provided economically and efficiently in order to give citizens the best possible value-for-money.

The two policies mentioned above provide the framework for implementing performance management system in a municipality.

In order to ensure compliance with the objects of the constitution and national framework, Tsolwana municipality accepted the local government and Batho Pele white papers as its policy framework for performance management system and for advancing the cause of local government transformation

14.7.3 UNDERPINNING LEGISLATION

The municipal systems act 32 of 2000 calls for all municipalities to establish and implement performance management systems. In its chapter six, the act prescribes for all municipalities to:

- develop a performance management system
- set targets, monitor and review performance based on indicators linked to their integrated development plan (IDP)
- publish an annual report on performance for the councillors, staff, the public and other spheres of government
- incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- conduct an internal audit on performance before tabling the report.
- have their annual performance report audited by the Auditor-General
- involve the community in setting indicators and targets and reviewing municipal performance

In August 2001 regulations on municipal planning and performance management were published by Department of Provincial and Local Government (**dplg**) to further explain the requirements of the act.

The regulations provide minimum requirements for a municipal performance management system and prescribe a set of seven national key performance indicators

that must be measured and reported to national government by all municipalities annually. According to the regulations a municipal PMS must ensure that it:

- complies with all the requirements set out in the Municipal Systems Act;
- demonstrates how it is to operate and be managed from the planning stage up to the stages of performance and reporting;
- clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
- clarifies the processes of implementing the system within the framework of the integrated development planning process;
- determines the frequency of reporting and the lines of accountability for performance;
- relates to the municipality's employee performance management processes;
- provides for the procedure by which the system is linked to the municipality's integrated development planning processes;

The regulations also prescribe that municipalities must monitor their performance and report on these national indicators (in addition to their local level indicators):

- a) the percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- b) the percentage of households earning less than R1100 per month with access to free basic services;
- c) the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- d) the number of jobs created through municipality's local economic development initiatives including capital projects
- e) the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- f) the percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- g) financial viability as expressed by the following ratios:

$$(i) \quad A = \frac{B - C}{D}$$

Where - "A" represents debt coverage
 "B" represents total operating revenue received
 "C" represents operating grants
 "D" represents debt service payments (i.e. interest plus redemption) due within the financial year;

$$(ii) \quad A = \frac{B}{C}$$

Where - "A" represents outstanding service debtors to revenue
 "B" represents total outstanding service debtors
 "C" represents annual revenue actually received for services;

$$(iii) \quad A = \frac{B + C}{D}$$

Where - "A" represents cost coverage
 "B" represents all available cash at a particular time
 "C" represents investments
 "D" represents monthly fixed operating expenditure.

In terms of section 53 of the Municipal Finance Management Act (MFMA) 2003, the mayor of a municipality must take reasonable steps to ensure that the annual performance agreements of the municipal manager and all senior managers are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and are concluded in accordance with section 57(2j) of the Municipal Systems Act.

Coupled with the MSA: 2000, the MFMA: 2003 provide for the development of a mid-term budget and performance assessment of the municipality. The development of the mid-year budget and performance assessment report should give an indication on the progress made by the municipality for the past six months. The MFMA requires that the accounting officer of the municipality take into account the performance of the municipality against the performance expectations set by senior managers and their departments.

The legislative framework referred to above provides a solid case for the implementation of Tsolwana performance management systems in local municipalities.

14.7.4 PMS BENEFITS FOR OUR MUNICIPALITY

For Tsolwana LM, the rationale for establishing PMS goes much deeper than the mere partial fulfilment of the legislative requirements. The following are other benefits for implementing a PMS.

14.7.4.1 Increased accountability

The performance management system should aim to provide a mechanism for ensuring increased accountability between:

- The residents of the Tsolwana Local and the municipal council,
- The political and administrative components of the municipality,
- Each department and the executive office.

14.7.4.2 Learning and improvement

While ensuring that accountability is maximised, the performance management system must also provide a mechanism for learning and improvement. It should allow for the municipality to know which approaches are having the desired impact, and enable the municipality to improve delivery. It should form the basis for monitoring, evaluating and improving the Integrated Development Plan.

14.7.4.3 Early warning signals

The performance management system should provide Managers, the Municipal Manager, Standing Committees and the Executive Committee with early warning of non-performance of the full implementation of the Integrated Development Plan. It is important that the system ensures decision-makers are timeously informed of possible non-performance, so that they can facilitate pro-active intervention, if necessary.

14.7.4.4 Effective decision-making

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The functions listed above are not exhaustive, but summarise the intended benefits of the performance management system to be developed and implemented. These intended functions should be used to evaluate the performance management system periodically.

14.7.5 PRINCIPLES ADOPTED TO GUIDE OUR PMS

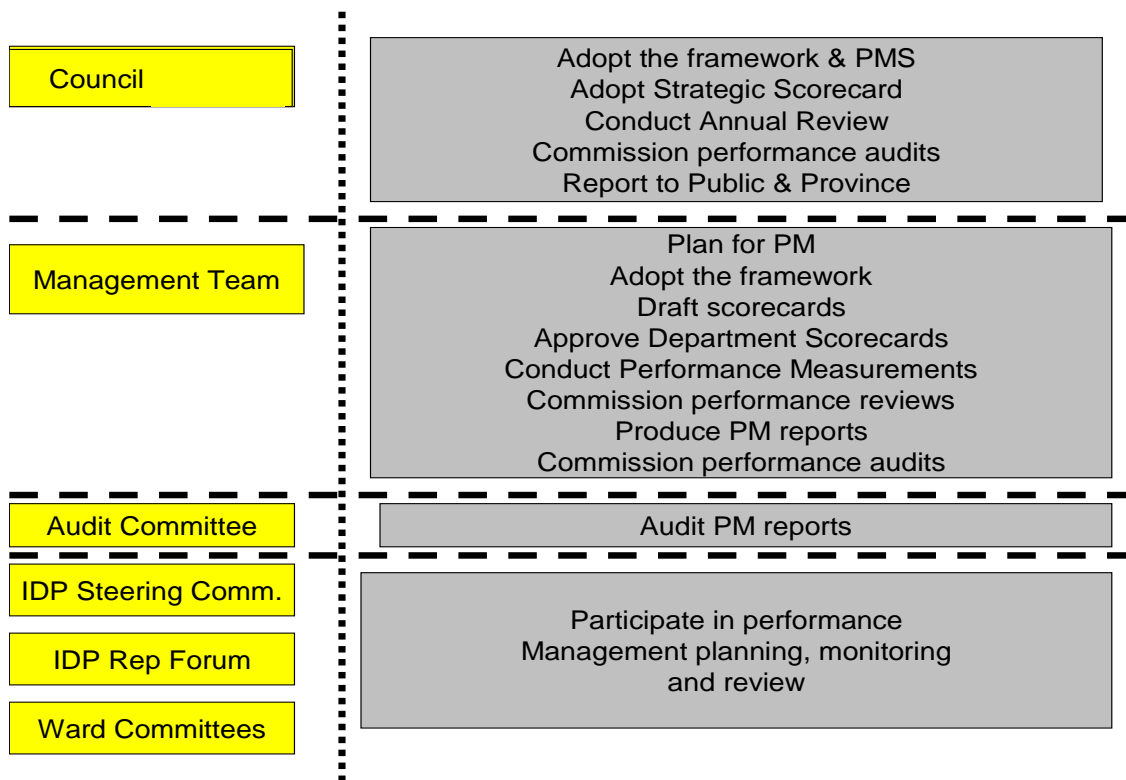
The following principles are adopted to guide our PMS implementation:

- ◇ UNIFORMITY - System must apply uniformly to all affected
- ◇ DEVELOPMENTAL - Must be developmental in nature, not punitive. Therefore, must focus on outcomes or development impact achievements rather than short term individual benefits like earning bonuses
- ◇ EQUITY OF RIGHT -Must balance organisational needs and employee rights
- ◇ SIMPLICITY - The system should be simple user – friendly and should enable the municipality to operate within the existing capacity of its financial, human resources and information management system.
- ◇ PERFORMANCE CONTRACTS -Must provide for signing of performance contracts by section 57 managers and other direct reportees to section 57 managers
- ◇ PMS MODEL -Must identify suitable model commensurate with existing organisational capacity, constraints & LG legal context.
- ◇ EARLY WARNING -Must promote use as an early warning system
- ◇ INTEGRATION - The performance management system should be integrated into other management processes in the municipality, such that it becomes a tool for more efficient and effective management rather than an additional reporting burden. It should be seen as a central tool to the on – going management functions
- ◇ TRANSPARENCY – Must provide for effective participation of affected parties in arriving at final targeted performance commitments (setting of targets to be discussed and agreed with those the people / units whose performance will be managed)
- ◇ DEMOCRATIC - Must provide for involvement of key stakeholders in the processes of PM planning, monitoring, review, reporting and auditing
- ◇ OBJECTIVITY - Performance management must be founded on objectivity and credibility in terms of both the processes of managing performance and the information on which it relies. Sources of data for measuring indicators should be scrutinized to enhance credibility of information and therefore objective decision making

14.7.6 Stakeholder Roles and Responsibilities

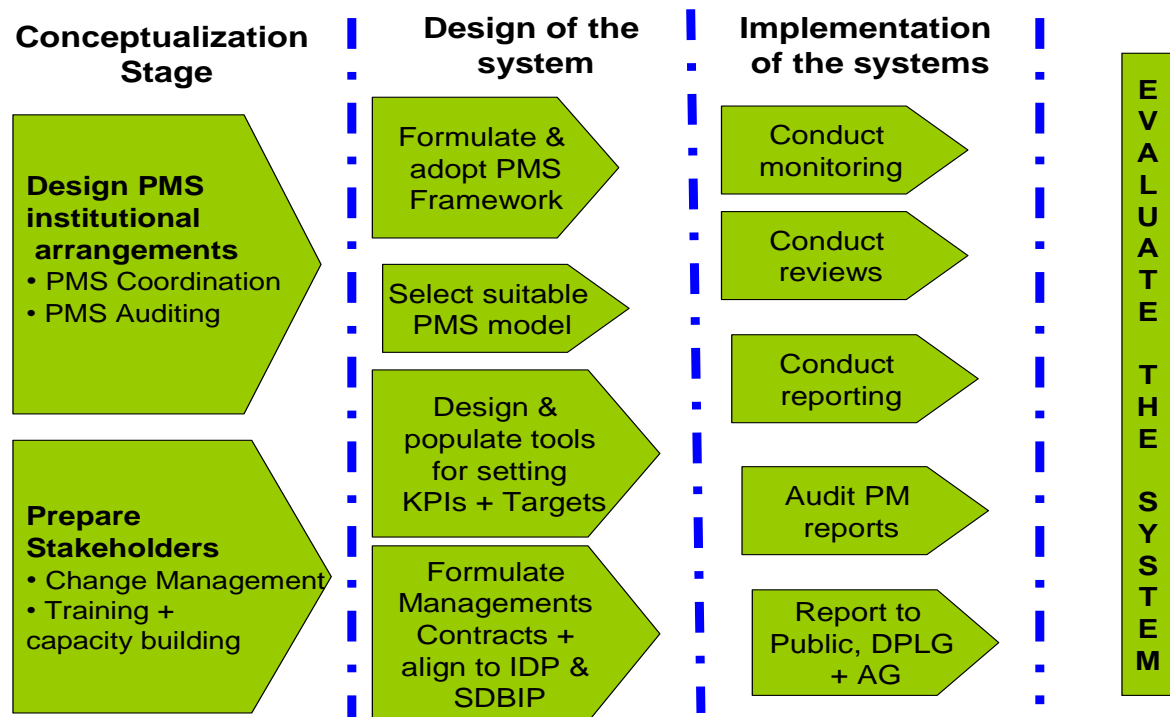
The following figure outlines the key roles and responsibilities to be discharged by the various role players in the process.

Figure 5: Stakeholder Roles and Responsibilities



14.7.7 PMS PROCESS

The figure below gives an illustration of the process designed to develop our PMS and reflect on the steps to be followed in its implementation.



14.7.7.1 PMS Co-ordination

Executive Mayor will be responsible for the oversight of the co-ordination policy framework and account to the Council in this regard.

The implementation of the performance management system will be the responsibility of the Municipal Manager. He/she will be accountable to the Executive Mayor. For purposes of coordinating PMS activities inside the municipality the framework provides for the delegation of authority to the corporate services manager to be the PMS coordinator. In terms of the envisaged role the PMS coordinator shall:

- ◇ Facilitate PMS communication
- ◇ Coordinate daily liaison
- ◇ Issue memos inviting inputs and reports from managers
- ◇ Develop planning and reporting templates;
- ◇ Co-ordinate their completion, submission and analysis; and
- ◇ Ensure that the Portfolio Committee/Clusters, Executive Committee and Council have necessary technical support to meet their responsibilities in terms of the performance management system
- ◇ Facilitate implementation (monitoring & measurements of KPIs, reviews, report consolidation & submission, liaison with PMS audit committee etc)

14.7.7.2 Planning for performance management

Planning for performance management will happen within the IDP process which is also expected to incorporate the drafting and conclusion of municipal budget and SDBIP.

It is envisaged that the strategic scorecard will precede the development of the SDBIP/ departmental scorecards can be developed that support the realization of the objectives and targets set in the strategic objectives.

14.7.7.3 Public participation

For purposes of ensuring effective participation by all relevant stakeholders in the PM processes, the framework provides for the recognition and use of the same structures set for the IDP. In terms of this framework, public participation for the planning of PMS takes place during IDP formulation which must cater for the formulation of:

- ◇ Key development priorities agreed for each year
- ◇ Development objectives
- ◇ Key development targets agreed

Therefore, IDP steering committee and Representative forums will serve as main key platforms for public and broader stakeholder participation.

14.7.7.4 Performance Measurement, Analysis and Reporting

Measurement is an act of collecting data on identified performance indicators. Analysis is the act of interpreting the collected data on performance management (in terms of performance) by the responsible official assigned to each indicator.

The PMS Coordinator will provide an overall analysis of municipal performance, for quarterly and annual reviews. Such an analysis will aim to pick – up trends in performance over time and over all departments.

14.7.7.5 Performance reviews

| REPORTING STRUCTURE | REVIEWING STRUCTURE | TYPE OF REPORT | FREQUENCY |
|---------------------|---------------------|---------------------|-------------|
| Departments | Management Team | SDBIP Scorecard | Monthly |
| Departments | Standing Committee | SDBIP Scorecard | Quarterly |
| Standing Committee | Council | High Level Summary | Quarterly |
| Management Team | Council | Strategic Scorecard | Quarterly |
| Council | Public (IDP Forum) | Citizen's Report | Annually |
| Council | Province | Annual Report | Bi-annually |

Departments

It is intended that departmental review their performance at least monthly using their SDBIP Scorecards. Decision makers should be immediately warned of any emerging failures to service delivery such that they may intervene if necessary.

Departments should use these reviews as an opportunity to reflection on their goals and programmes and whether these are being achieved. Minutes of these reviews should be forwarded to the office of the Municipal Manager. Changes in indicators and targets may be proposed at this meeting but can only be approved by the relevant Standing Committee, in consultation with the Municipal Manager. On a quarterly basis, the Head of the Department (HOD) will submit a report on the department's performance in the SDBIP Scorecard format to the management team. On a monthly basis he/she will submit a report on the department's performance in the SDBIP Scorecard to the Council Head who will table the report to the Standing Committee.

HODs will formulate their SDBIP Scorecard reports by taking into account the performance of the various sections within each department. The SDBIP Scorecard requires inputs from each section such that a comprehensive report is collated on the performance of each department. The Head of each section is responsible for the provision of sectional reports to the HOD.

Management team

On a quarterly basis the management team will review the overall performance of municipality's departments using the SDBIP reports of departments. It will submit reports from this review to the Standing Committee.

The management team will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary. Where targets need to be changed, the management team can endorse these, for approval by the Council.

In preparation for and prior these reviews, the office of the Municipal Manager must develop an analysis of performance.

Standing committee

Each Standing committee will be required to review the performance of their respective departments against their SDBIP Scorecards, on a monthly basis. The Standing Committee should review and appraise the performance of the service against committed targets and draw out key issues to communicate to the Council. Where targets are not being met, Standing Committee should ensure that the reasons for poor performance are satisfactory and sufficient, and the corrective strategies proposed are sufficient to address the reasons for poor performance. Changes in indicators and targets can only be approved by the relevant Standing Committee, on the recommendation of the Municipal Manager.

Executive committee

On a quarterly basis, the Executive Committee should review the municipal performance against both the performance report produced by the Management team and key issues raised by the Portfolio Committees/ Clusters

The quarterly reviews should culminate in a comprehensive annual review of performance in terms of both the SDBIP Scorecards and the Strategic Scorecard.

The review should reflect on the performance of service and the Strategic Scorecard. The Executive Committee will need to ensure that targets committed to are being met; where they are not, satisfactory and sufficient reasons should be provided with corrective action proposed that is appropriate and adequate to address the reasons for poor performance.

The review should also focus on reviewing the systematic compliance to the performance management system by departments, Portfolio Committees/ Clusters and the Municipal Manager.

Council

At least twice annually, the council will be required to review municipal performance based on the performance report submitted by the Standing Committee. The Municipal System Act requires that the annual report should at least constitute a performance report (the Strategic Scorecard), financial statements and an audit report.

Public reviews

The Municipal Systems Act requires the public to be given the opportunity to review municipal performance.

In addition to the local government performance and development annual report mentioned above, a user-friendly citizen's report will be produced for public consumption. This report should be a simple, easily readable and attractive document that summarises the performance of the municipalities in the district municipal area for the public consumption.

It is also proposed that a public campaign be annually embarked on to involve communities in the review of municipal performance. Such a campaign could involve the following methodologies:

Various forms of media including radio, newspapers and billboards can be used to convey the communities report. The public should be invited to submit comment via telephone, fax, email and public hearings to be held in a variety of locations.

The public reviews should be concluded by a review by the IDP Representative Forum

14.7.7.6 Responding to Organisational Performance

This section outlines how the municipality may reward good organisational performance and address poor organisational performance.

Good or Exceptional Performance

The Municipality should use its discretionary mechanisms to respond to good or exceptional performance.

Poor Performance

Poorly performing departments should provide analysis and reasons for poor performance;

An investigation should be conducted in an event of not providing sufficient reasons to deepen the understanding of the underlying problems, whether they are policy related; systemic, structural or attributed to the poor performance of individuals.

14.7.7.7 Employee Performance

The main focus of this section is performance management arrangements for employees of the municipality. Legislation underpins performance management of employees requires that it be enforced for all Section 57 Managers. The municipality should roll-out the system incrementally for all the employees and the legislation governing the roll-out is applicable to all the employees except in cases where the nature of the employment contract places imitations on its applicability.

Employee Performance management is based on the legislation below:

- Municipal Systems Act, 32 of 2000,
- Municipal Systems Amendment Act,44 of 2003,
- Municipal Performance Regulations for Municipal Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006. Regulation Gazette

- Draft Competency Guidelines for Municipal Managers and Managers directly accountable to Municipal Managers, 2006

Responsibilities for implementing the system

Section 55 of Municipal Systems Act, stipulates that the Municipal Manager as head of the administration or as accounting officer' is responsible and accountable for the formation and development of an accountable administration operating in accordance with the municipality's performance management system.

She or he is responsible for the management of the administration in accordance with the legislation. The final responsibility for ensuring that employment contracts for all staff are in place rests with the Municipal Manager. The final responsibility for ensuring that performance agreements of the relevant managers including his or her own are in place rests with the Municipal Manager

Employment Contracts

Section 57 of Municipal Systems Act, stipulates that there must be a written employment contract between the municipality, the Municipal Manager and managers directly accountable to Municipal Managers. There are other managers contracted who directly report to section 57 heads.

This framework, in line with sub-regulation 4(1) (a), further provides that employment in terms of an employment contract must be subject to signing of a separate performance agreement within 90 calendar days after assumption of duty and annually after the commencement of the financial year.

A performance agreement represents a basis for monitoring and managing the performance of a manager and provides a legal mechanism for responding directly to a managers' level of performance whether excellent or poor.

The performance agreement must be entered into for each financial year (concluded within 30 days of the beginning of the financial year or 90 days from date of employment) .Not concluding a performance agreement within the stipulated time frames will amount to breach of employment contract. The party responsible for the breach must be given an opportunity to remedy the breach.

If the breach is not remedied within the agreed timeframes then there will be a basis for initiating procedures towards terminating the contract.

Performance agreement must be signed within 90 calendar days after assumption of duty (refer to MSA section 57(2)). The Municipal Council does not have the authority to change the prescripts. The absence of a performance agreement at the end of the financial year will fatally affect the ability of the municipality to pay performance bonus to the affected employee.

The Municipality and the employee will still be able to enter into a valid performance agreement after 90 day period, provided that there is a consensus between parties that the employment contract is still in force (refer to sub-regulation 4(4)(a) and sub-regulation 24(1)

Performance Plan

A performance plan establishes a detailed set of objectives and targets to be met by the Section 57 employee as well as the time frames within which these should be met.

The specifics of the performance plan will be determined by the Executive Mayor, in consultation with the employee, and will be based on IDP, SDBIP, and the budget. It shall include the following elements:

- Key objectives;
- Key performance Indicators;
- Targets; and
- Weightings

Employees will be measured in terms of their contribution on the goals and strategic planning as set out in the municipality's IDP. Performance will be assessed based on two components:

- Key Performance Areas (KPA): - these relate to functional competencies i.e. day to day operations. This has an 80% weighting of the final assessment.
- Core Competency Requirements (CCRs): - these relate to managerial and professional competencies. The CCR has a weighting of 20% of the final assessment.

Weightings per KPA will be agreed upon between employee and employer.

Personal Development Plan

It is a part of performance agreement stating activities including training that an employee wishes to undertake for self improvement or required to advance the objectives of the organisation.

Assessing Performance

The Performance Regulations for Municipal Managers (2006) stipulates in detail how the assessment process should be undertaken.

Assessing Performance

When assessing the Municipal Manager, the Executive Mayor must establish a panel that will include:

- Executive Mayor;
- Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- Member of the Executive committee;
- Mayor and/or municipal manager from another municipality; and
- Member of a ward committee as nominated by the Executive Mayor.

When assessing managers directly accountable to the municipal manager, the municipal manager establish a panel that will include:

- Municipal Manager;
- Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- Member of the Executive committee; and
- Municipal manager from another municipality.

| CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR) | | |
|----------------------------------------------------------------------------------------|---------------|---------------|
| Core Managerial and Occupational Competencies | Choice | Weight |
| <i>Core Managerial Competencies</i> | | |
| Strategic Capability and leadership | | |
| Programme and Project Management | | |
| Financial Management | | |
| Change Management | | |
| Knowledge Management | | |
| Service Delivery Innovation | | |
| Problem Solving and Analysis | | |
| People Management and Empower | | |
| Client Orientation and Customer Focus | | |
| Communication | | |
| Honesty and Integrity | | |
| <i>Core Occupational Competencies</i> | | |
| Competence in Self Management | | |
| Interpretation of and implementation within the legislative and policy frameworks | | |
| Knowledge of developmental local government | | |
| Knowledge of Performance Management | | |
| Knowledge of global and South African specific political, social and economic Contexts | | |
| Competencies in policy conceptualisation, analysis and implementation | | |
| Knowledge of more than one functional municipal field discipline | | |
| Skills in Mediation | | |
| Skills in Governance | | |
| Competencies as required by other national line sector departments | | |
| Exceptional and dynamic creativity to improve the functioning of the municipality | | |
| TOTAL PERCENTAGE | - | 100% |

Process & Scoring

Performance will be reviewed on a quarterly basis within two weeks after completion of the evaluation unit to which the employee belongs or is responsible for managing. The performance plan will include Personal Development Plan, in order to address any weaknesses or skills gaps which may have been identified. The annual performance appraisal will involve:

- Key Performance Area; and
- CCR assessment.
- The beginning of the process of conducting performance management, the journey for performance re-definition, re-modeling and preparation for excellence in performance. The process may:
 - Discuss Key Performance Area;
 - Discuss Performance Objectives;
 - Discuss Key Performance Indicators;
 - Discuss Employees Action Plan;
 - Discuss Employee Development Plan;
 - Review the Plan; and
 - Acknowledge the plan (signing)

The example of a scoring process is outlined here below.

| LEVEL | TERMINOLOGY | DESCRIPTION IN REGULATION | PROPOSED REVISED DEFINITIONS OR PERFORMANCE AGAINST INDICATORS |
|-------|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| 5 | Outstanding Performance | Performance far exceeds the standard expected of an employee at this level. | Individual has performed exceptionally well on these indicators and has very significantly surpassed expectations. |
| 4 | Performance significantly above expectations | Performance is significantly higher than the standard expected in the job. | Individual has performed well and has gone slightly above expectations. |
| 3 | Fully | Performance fully meets the standards expected in all areas of the job. | Individual has met the expectations associated with these indicators |
| 2 | Performance not fully effective | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. | Performance is below the standard required for the job in key areas |
| 1 | Unacceptable performance | Performance does not meet the standard expected for the job. | Individual has poorly performed on these indicators significantly below the standard required |

The Regulations do not deal with the detail of how to convert the points from the 5-point rating scale into percentage of performance even though the bonus calculation, as per Regulations, will be based on the percentage (%) level of performance achieved.

The scoring will take the score obtained and divide it by 3 to reach an average % score. In this way a score of 1/3; 33% unacceptable performance, 2/3; 66%

performance not fully effective, 3/3; 100% meet the standard, 4/3; 133% above expectations and 5/3; 166% outstanding performance.

HOD's performance measurement

The combined KPA and CCR assessment scores, weighted 80% and 20% respectively make up the overall assessment score. The individual managers' scorecards have three components.

The first two (2) component are the scores that are based on the performance of the municipality constituting 80% KPA score; and the third component is about the manager's competency

Municipal Manager's performance measure

There will also be three components also in the case of the Municipal Manager as shown in the table below.

Table 3: 80% for s57 Manager workout

| MUNICIPAL MANAGER | | | HOD'S | | |
|--------------------------------------------|-----------|--------------------------------------------------------------|--------------------------------------------|-----------|-------------------------------------------------------------------------|
| COMPONENT | WEIGHTING | SOURCE | COMPONENT | WEIGHTING | SOURCE |
| Collective score for municipal performance | 60% | Overall municipal scorecard score | Collective score for municipal performance | 20% | Overall municipal scorecard score equally owned by all directors and MM |
| Average departmental scores | 20% | Sum of departmental scores divided by the no. of departments | Score for departmental performance | 60% | Overall Departmental Scorecard score |
| CCR score of a manager | 20% | CCR appraisal result | CCR score of a manager | 20% | CCR appraisal result |

| COMPONENT | WEIGHTING | PERFORMANCE SCORE | WEIGHTED SCORE |
|------------------------------------------------|-----------|-------------------|-------------------|
| Collective score for the municipal performance | 20% | 60% | 20% X 60% = 12% |
| Score for departmental performance | 60% | 70% | 60% x 70% = 42.5% |
| CCR score of a manager | 20% | 55% | 20% x 70% = 11% |
| Final Score (sum of weighted score) | | | 65% |

14.7.7.8 Dispute Resolution

Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by:

In the case of the Municipal Manger, the MEC for local Government in the province within thirty (30) days of receipt of formal dispute from the employee, or any other person designated by the MEC; and

In the case of managers directly reporting to the Municipal Manager, the Executive Mayor within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

Responding to Employee Performance

Good Performance by Employees on fixed term performance related contracts

Payment of bonuses

Performance bonus, based on affordability may be paid to the employees, after:

- The annual report for the financial year and after the review has been tabled and adopted by the Council;
- An evaluation of performance in accordance with the provisions of the Regulation
- Approval of such evaluation by the municipal council as a reward for a level of performance deserving of performance bonus in terms of bonus criteria.

Performance Bonus Criteria

The regulations provide that between 5% and 14% of the inclusive annual remuneration package may be paid to the employee after the end of the financial year and only after an evaluation of performance and approval of such evaluation by the Municipal Council, as a reward for a level of performance deserving of a bonus in terms of the bonus criteria.

In determining the bonus payment, the regulations specify that the relevant percentage depends on the overall rating calculated by using the applicable assessment rating calculator:

- A score of **100% - 120%** is awarded a performance bonus ranging between **0% - 5%**;
- A score of **130% - 149%** is awarded a performance bonus ranging between **5% - 9%**; and
- A score of **150% and above** is awarded a performance bonus ranging between **10% - 14%**.

Salary Adjustment

The respective employee's salary can be adjusted if it is understood that the high levels of performance can be sustained and are not once off. (This salary adjustment is over and above any inflationary adjustment)

Good performance by Employees NOT on fixed term performance related contracts

Contracted employees who are NOT on fixed term but have signed performance agreements, will be remunerated in the same manner as those employees on fixed term contracts where an employee has performed and deserving of reward.

Poor Performance by Employees on fixed term performance related contracts

The municipality will base its actions against poor performing s57 managers on the midyear and annual performance review processes.

Having set performance targets in the form of a performance agreement at the beginning of the year and reviewed progress in September as per Regulations during the midyear review if a manager achieves a score of less than 60%. An appropriately designated person within the municipality will, together the manager concerned, develop a remedial and developmental support plan within 30 days of the midyear performance review to assist the employee to improve his/her performance.

The design of the plan will be such that there should be performance improvement within six (6) months of its implementation.

The plan will clearly specify the responsibilities of the employer as well as the responsibilities of the employee with regard to its implementation.

If after six (6) months, during the end year performance review, the manager concerned still achieves a score less than 60% and the municipality has evidence or proof that it met its responsibilities in terms of implementing the remedial and developmental support plan, the municipality will consider steps to terminate the contract of the employee on the grounds of poor performance or operational incapacity

Poor performance by Employees NOT on fixed term performance related contracts

In the case of unacceptable performance by an employee who is not on fixed term performance contract, the municipality shall together with the employee concerned, develop a **remedial and developmental support plan** within 30 days of a review in which the employee achieves a score of less than 60%.

The plan will clearly specify the responsibilities of the employer as well as the responsibilities of the employee with regard to its implementation. The timeframes of the plan shall be determined by the support and remedial needs identified in the plan.

After the timeframe determined in the plan has lapsed and based on the targets set in the plan, the performance of the employee will be assessed. If the employee concerned still achieves a score of less than 60% and the municipality has evidence or proof that it met its responsibilities in terms of implementing the **remedial and developmental support plan**, the municipality will consider steps to terminate employment of the employee on the grounds of poor performance or operational incapacity.

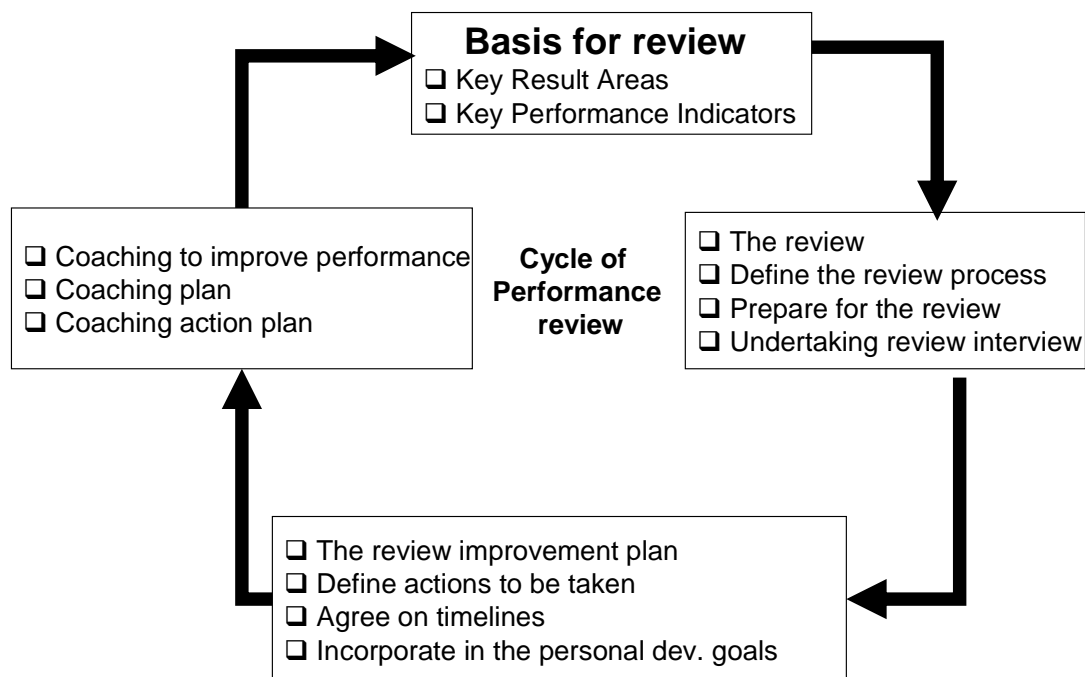
Staff reviews - reportees to contracted managers

Contracted managers will be expected to enter into memorandums of understanding with staff to facilitate management of their performance based on their job competencies and defined responsibilities. A template similar to the manager's scorecard with the agreed KRAs between the manager and the staff will be developed and applied.

Unions will have to be contacted before concluding or finalising the appraisal template to enable their participation and contribution to the design of the performance appraisal tool.

The following figure provides a guideline for setting-up an appraisal process to facilitate staff level performance management process.

PROPOSED REVIEW PROCESS



The review process should involve the following guideline steps:

1. Prepare for the review
 - Set appointments and schedule interview sessions
 - Produce and circulate scorecard templates (FORMS)
 - Commission self appraisals
2. Conduct review interviews
3. Discuss and agree on improvement plan
4. Feedback review outcomes to those concerned

During the review, the reviewing person / committee or structure must ensure the following things happen:

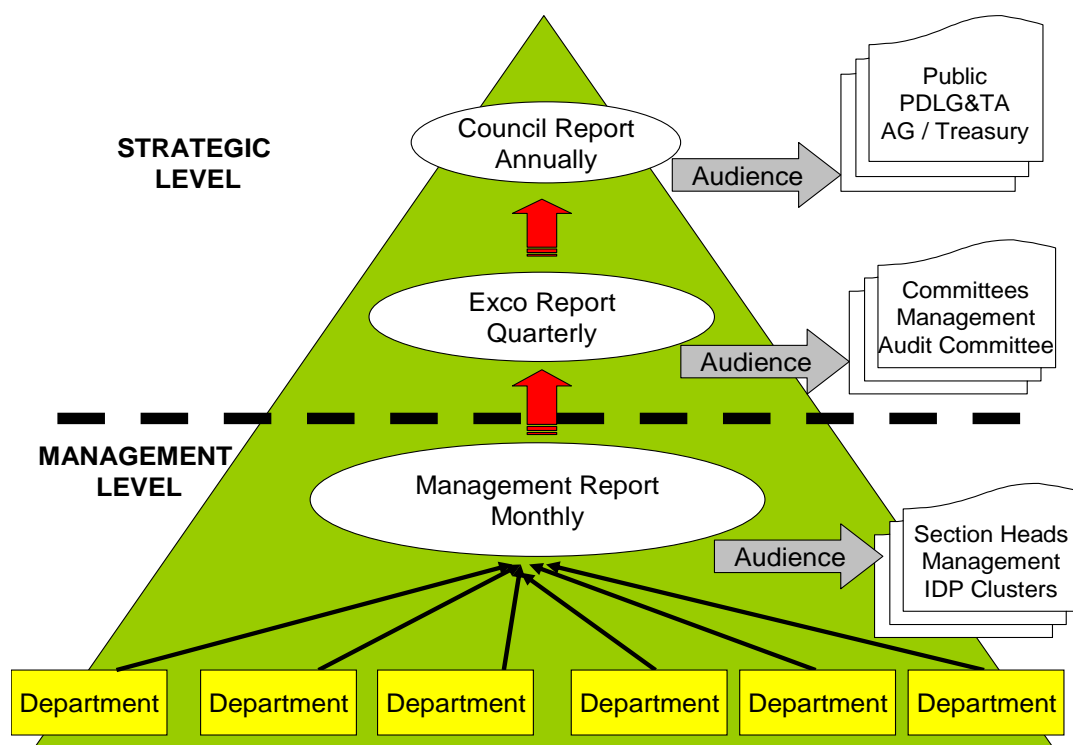
- ◇ Confirm what is expected of employee / department being reviewed
- ◇ Encourage those reviewed to feel comfortable and create conducive atmosphere for discussing issues frankly and fairly
- ◇ Fairly and equitably measure performance of individual / department.
- ◇ Agree on the final determination of performance achieved
- ◇ Identify strengths and areas of improvement
- ◇ Give feedback in terms of the reward/ recognition of good performance / excellence or the steps to be taken to address poor performance

- ◇ Align individual performance behaviour with organizational performance goals (IDP vision)
- ◇ Incorporate lessons of the previous year's performance into the following year's performance (Learning curve) by jointly developing a Performance Improvement Plan with the manager concerned
- ◇ Agree on a performance improvement plan

If the review session is to lead to the determination of salary progressions and individual rewards as may be determined by council and affordable to the municipality.

Performance reporting

The following figure outlines the envisaged PM reporting processes and lines of authority.



Performance reporting: As indicated in the above diagram reporting will commence from the internal department (weekly and chaired by HoD) then cascade to management (receive monthly management reports and chaired by municipal manager), thereafter, a bi-monthly report will be tabled to Exco by management. This report will move be consolidated with comments of Exco into a quarterly report to be tabled to council. At least two six-monthly reports will be forwarded for auditing by the audit committee during January and June of each year.

At the end of the year, an annual performance report will be produced and summarized for public reporting by the mayor via Imbizos and by the manager to auditor general and PDLGH&TA.

Quality Control: All auditing should comply with Section 14 of the Municipal Planning and Performance Management Regulations (2001). Managers responsible for line functions should undertake quality control of the information gathered and presented in the scorecard.

Co-ordination: The performance management coordinator is required by the framework to co-ordinate and ensures good quality of reporting and reviews. It is his or her role to ensure conformity to reporting formats and check the reliability of reported information, where possible or when asked to do so by Mayco / council.

Performance Investigations: This framework provides for the Council or Audit Committee when deemed necessary to can commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. Performance investigations could cover assessment of:

- The reliability of reported information
- The extent of performance gaps from targets
- The reasons for performance gaps
- Corrective action and improvement strategies
- Validity of evidence material submitted in support of claims

While the internal audit function may be used to conduct these investigations, it is preferable that external service providers, preferably academic institutions/practitioners, who are experts in the area to be audited, should be used. Clear terms of reference will need to be adopted by the Executive Committee, should such a need for investigation arise.

Reporting to other spheres and agencies of government

Auditor General and MEC

The Systems Act requires the Municipal Manager to give written notice of meetings in which the municipality's annual report is tabled or discussed by the Council, to the Auditor –General and the MEC for local government. The Municipal Manager must also submit copies of the minutes of these meetings to the Auditor-General and the MEC for local government in the province. Representatives of the Auditor –General and the MEC for local government in t he province are entitled to attend and to speak at such meetings. A copy of the report must be submitted to the MEC for local government on the province and the Auditor- General.

Performance Auditing

For purposes of ensuring a mechanism for the auditing of our performance management reports, the framework provides for:

- ◇ Maintaining current status quo whereby the district PM Audit committee also audits reports of the local municipality via an agreement with the district
- ◇ Creation of internal audit function to look at municipal PM reports prior to them being forwarded to the audit committee
- ◇ The extension of the terms of reference of the current audit structure which currently audits financial statements only to also incorporate the task of auditing performance reports of the municipality
- ◇ Preparation and submission of PM reports to be audited at least twice a year. This will happen during the months of January and June of each year. In this instance the framework suggests that the second report be an annual report to prevent duplication.

Audit Committee composition

In the event the council decides to establish its own audit committee, the following provisions will apply:

- The Municipal Council will appoint and give mandate to the audit committee for performance auditing;
- Majority of members of the Audit Committee may not be councilors or employees of the municipality;
- Chairperson of the Audit Committee may neither be a councilor nor an employee of the municipality;
- Members of the Audit Committee should have credibility within our communities and organs of civil society;
- Members of the committee should have to meet the minimum requirements, including but not limited to:
 - An understanding of performance management understanding;
 - An understanding of municipal finance;
 - An understanding of development, including rural development;
 - An insight into municipality's IDP objectives.

The operation of the audit committee must be governed by section 14 (2-3) of the regulations. As per the regulations, the performance audit committee will:

- Review the quarterly reports submitted to it by internal audit unit;
- Review the municipality's performance management system and make recommendations in this regard to the council of that municipality;
- Assess whether the performance indicators are sufficient; and
- At least twice during a financial year submit an audit report to the municipal council.
- Assessing the reliability of information reported.

In order to fulfill its function, a performance audit committee may according to the regulations:

- Communicate directly with the Council, Municipal Manager or internal; and external auditors of the municipality concerned;
- Access any municipal records containing information that is needed to performance its powers;
- Request any relevant person to attend any of its meetings, and if necessary to provide information requested by the committee; and
- Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

14.7.8 EVALUATION AND IMPROVEMENT OF THE MUNICIPAL PMS

The Municipal Systems Act requires the Tsolwana Local Municipality to annually evaluate its performance management system. At the end of the planning year cycle as part of the annual review of the municipality's IDP, the council must always evaluate:

- The adherence of the performance management system to the Municipal Systems Act.
- The fulfilment of the objectives for a performance management system captured earlier in this document.
- The adherence of the performance management system to the principles captured earlier in this and those subscribed to in terms of the Batho Pele white paper discussed under section 3 of this document.
- Opportunities for improvement and a proposed action plan for areas to be revised.

The process of implementing a performance management system in Tsolwana LM is viewed as a learning process, where we are continuously improving the way the system works to fulfil the objectives of the system and address the emerging challenges from a constantly changing environment.

14.7.9 PMS MODEL FOR TSOLWANA LM

What is a model?

A model for performance management provides simplified mechanisms for understanding how better to organise and roll-out the various aspects of performance that should be measured, reported on and managed. It also provides a useful tool to predict and project future scenarios so that current decision-making could influence the desired future.

Why this model?

Tsolwana will use a Municipal Scorecard model for its performance management system. This model was chosen because it is already in use in many municipalities including the district. It has more relevance and compatibility with the municipality's information system and shows strength on a number of aspects briefly discussed here below:

Balance: A good model will ensure balance in how the organisation measures and manages its performance. It should not bias performance measurement by relying on one facet of performance, but represent a multi-perspective holistic assessment of municipal performance.

Simplicity: A good model should organise simply, what would otherwise be a long list of indicators attempting to comprehensively cover performance, into a set of categories sufficiently covering all key areas of performance. Models differ most significantly in what they assert are the key aspects of performance.

Mapping of Inter-relationships: A good model will map out the inter-relationships between different areas of performance. These inter-relationships relate to the extent to which poor performance in one category would lead to poor performance in other related areas and the converse. These inter-relationships help in both the planning stage and the review stage, particularly in the diagnosis of causes of poor performance.

Alignment of resources to strategy: A good model will align the processes of performance management to the Integrated Development Plan & budgeting processes of the organisation. It will ensure that the Integrated Development Plan is translated into performance plans that will be monitored and reviewed. The categories of key performance areas provided by a model should relate directly to the identified priority areas of the Integrated Development Plan.

International experience in both the private and public sectors has shown that traditional approaches to measuring performance that tends to be heavily reliant on financial measures are severely lacking. These approaches tended to over-emphasise financial efficiency over other equally important variables of performance measurement and thereby providing a skewed perspective of the organisation's performance, particularly for a municipal organisation.

However, with recent developments in performance measurement literature in both the public and private sector, it has become well accepted that in order to assess an organisation's performance, a balanced view is required, incorporating a multi-

perspective assessment of how the organisation is performing as seen by differing categories of stakeholders.

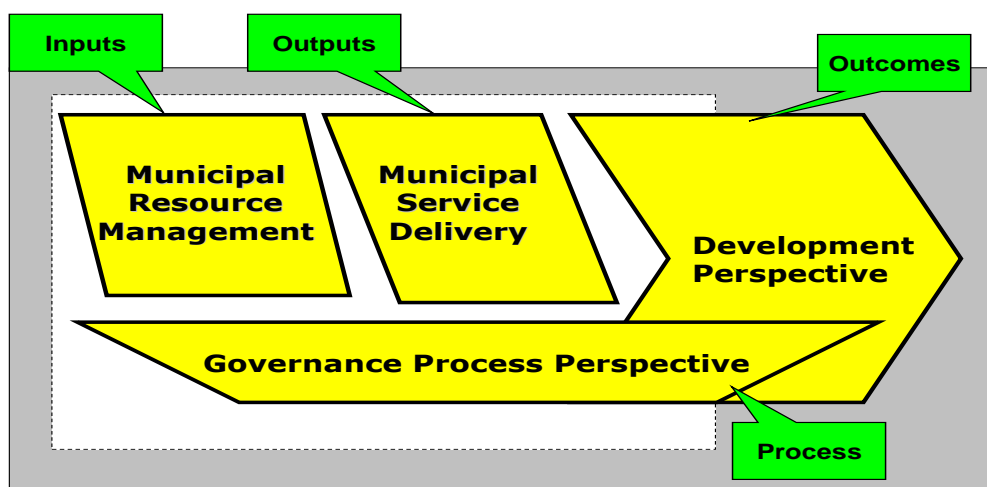
The Municipal Scorecard model

In terms of this framework the municipal scorecard model is to be used as a preferred model for the municipality. This model provides a modified version of the balanced scorecard model which has been adapted to SA local government legislation environment. It is also based on four key perspectives outlined later in this section.

The choice of this model is based on the strengths that it is:

- Tightly aligned to the strategic planning (IDP) and Budget processes
- Directly relevant to the notions of developmental local government and co-operative governance
- Fits neatly with the envisaged legal process of managing performance in a municipal organisation in SA
- A balanced view of performance based on inputs, outputs, outcomes and processes
- A simple portrayal of municipal performance, where inter-relationships can be mapped
- Has been adopted as the recommended model for municipalities by the South African Local Government Association (SALGA) because of its simplicity and relevance to local government environment.

The Municipal Scorecard is based on four key perspectives, outlined in the figure below.



The Development Impact Perspective: In this perspective the municipality will need to assess whether the desired development impact in the municipal area is being achieved. This perspective will constitute the development priorities for the municipal area and indicators that tell us whether the desired development outcomes are being achieved. It will be difficult to isolate development outcomes for which the municipality is solely accountable. It is expected that the development priorities and indicators, will often lie within the shared accountability of the municipality, other spheres of government and civil society. The measurement of developmental outcomes in the municipal area will be useful in telling us whether our policies and strategies are having the desired development impact.

The Service Delivery Perspective: This perspective should tell us how a municipality is performing with respect to the delivery of services and products. This relates to the output of the municipality as a whole.

The Resource Management Perspective: This perspective should tell us how a municipality is performing with respect to the management of its resources:

- Budget & other financial Resources
- Human Resources
- Systems & Information
- Organizational Infrastructure (enabling equipment)

This relates to the inputs of the municipality as a whole.

Governance Process Perspective: This perspective should tell us how a municipality is performing with respect to its engagement and relationship with its stakeholders in the process of governance. This perspective should include, amongst others:

- Public participation
- Intergovernmental relations
- Customer care relations
- Citizen satisfaction
- Access to Information
- Communication strategies

This relates to the governance processes of the municipality as a whole.

DEFINITION OF CONCEPTS USED IN THE SCORECARDS

Objectives: are statements about what a service wants to achieve.

Indicators: are measures that tell us whether we are making progress towards achieving our objectives.

A baseline measure: is the value of the indicator before the start of the programme or prior to the period over which performance is to be reviewed.

A target: is the value of the indicator that we want to achieve by a specified time.

The measurement source and frequency: should indicate where the data emanates from, and how frequently it can be measured and reported. This information will assist the auditing process.

These have been used as the basis of the plans for the strategic and service scorecards.

CRITERIA ADOPTED TO GUIDE SELECTION OF SUITABLE INDICATORS

Focused and Specific: Is the indicator selected clear, focused and not stated in an ambiguous way?

Measurable: Does the indicator have defined unit of measurement? Note that this unit must also be used in determining the target.

Valid and Relevant: Validity is the degree to which an indicator measures what it is intended to be measured. Is the indicator relevant to the objective of the performance being measured?

Reliable: Reliability is the degree to which repeated measures, under exactly the same conditions will produce the same result. How reliable is your indicator?

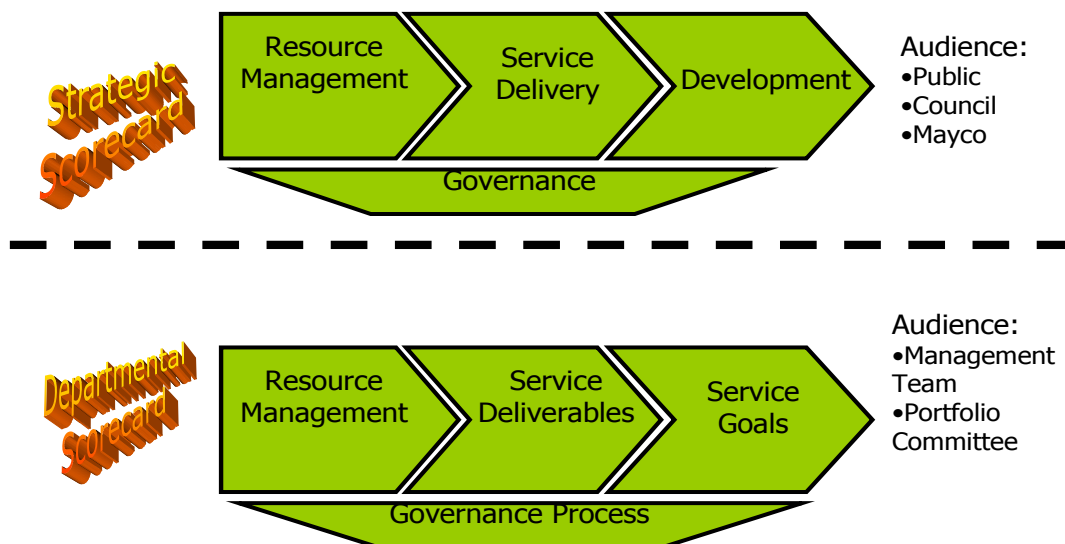
Simple: Good indicators will be simple, easy to communicate. A composite indicator would try to measure a series of performance dimensions at the same time, this may confuse. Where possible avoid using complex or composite indicators.

Minimise perverse consequences: Poorly chosen indicators, while they may have noble intentions, can have perverse consequences in the behaviours it incentives. Choose indicators that will incentives behaviour that is desired and not unintended results.

Data Availability: Good indicators will also rely on data that is, or intended to be, available on a regular basis. Be careful of choosing indicators that will not have data to be measured against.

Levels of scorecards in a municipal scorecard model

There are two levels of scorecards recommended in the municipal scorecard model. These include the strategic and the services outcome scorecards as depicted in the figure below.



The Strategic Scorecard: The strategic scorecard will provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. The Municipal Manager and Managers of Departments will use it after review as a basis for reporting to the Executive Committee, Council and the public. In terms of this framework this scorecard is to be reported to Executive Committee quarterly, to Council six-monthly and the public annually for review.

Service Scorecards: The service scorecards will capture the performance of each defined service (can be a directorate or department line-function). Unlike the strategic scorecard, which reflects on the strategic priorities of the municipality, a service scorecard will provide a comprehensive picture of the performance of that service. It will consist of objectives, indicators and targets derived from the service plan and service strategies. It will be crucial that service scorecards should not duplicate current reporting, but be integrated to form a core component and simplify all regular reporting from departments to the Municipal Manager and Standing Committees.

Service Scorecards will be comprised of the following components:

- Service Outcomes, which set out the developmental outcomes that the service is to impact on,
- Service Deliverables, which set out the products and services that the service will deliver,
- Resource Management, which sets out how the service will manage its Human and Financial resources, Information and Organisational Infrastructure
- Stakeholder Relations, which sets out how the service will improve its relationship with its key stakeholders

Performance in the form of a service scorecard will be reported to the Municipal Manager and relevant Standing Committee for review. The framework provides for the reporting in terms of this level of scorecard to be undertaken at least monthly. The framework assumes that the reporting on this level scorecard will be preceded by internal departmental reporting (reports from unit managers and supervisors to be consolidated by the head of departments) which is expected to happen more regularly than monthly intervals and would ideally inform the monthly management reports.

The framework suggests that municipal scorecard formats be designed to reinforce aggregation of information and alignment with service delivery budget and implementation plans (SDBIPs).

15 PERFORMANCE MANAGEMENT SCORECARDS FOR 2010/11

15.1 Office of the Municipal Manager

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|----------------------------------------------|-------------------|------------------------------------|------------------------------------------------------------------------------|-----------------------------------------|--------------|------------------|-----------------------------------------|-----------------------------------------|-----|-------------------|-----|-----------|
| | | | | | | | | Quarterly targets | Sep | Dec | Mar | |
| Institutional Development and Transformation | | Internal Audit | Appoint internal auditor | Internal Auditor appointed by Dec 2010 | | Nil | Internal auditor appointed | Internal auditor appointed | | | | Dayi |
| | | | Expand scope of internal audit to include PM auditing (Audit Committee) | Amended ToRs for PM auditing finalised | | Nil | SLA for auditing of PM reports in place | SLA for auditing of PM reports in place | | | | Dayi |
| | | Municipal Oversight + Office Space | Identify suitable land and sort ownership status & design construction plans | Land identified for offices by Sep 2010 | | On-going | Design for office | Design for office | | Design for office | | Dayi |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|--------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------|--------------|-----------------------------|-------------------------------------|-------------------------------------|-----|-----|-----|-----------|
| | | | | | | | | Quarterly targets | | | | |
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | Develop BP and submit to potential funders | BP developed and lodged with a potential funder by Aug 2010 | | Draft BPs | BP lodged | BP lodged | | | | Dayi |
| | | | Provision of continuous leadership and oversight to municipal administration | S57 contracts signed by all managers by 31 Jul 2010 | | Last Year SCs and Contracts | PM contracts and scorecards revised | PM contracts and scorecards revised | | | | Dayi |
| | | Project Management Unit | Establishment of a PMU | PMU established by Aug 2010 | | Nil | PMU in place | PMU in place | | | | Dayi |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian | |
|-------------------------|-------------------|--------------------|--------------------------------------------------------------------------|--------------------------------------------------------------|--------------|--------------------------------|---------------------------------------------------------|-------------------|-----|---------------------------------------------------------|------------------------------------|-----------|--|
| | | | | | | | | Quarterly targets | | | | | |
| | | | | | | | | Sep | Dec | Mar | Jun | | |
| | | ICT | Lobby Telkom to upgrade Tarkastad Mast for better broadband connectivity | Letter to service providers issued inviting their support | | Nil | Plan for broadband upgrade agreed with service provider | | | Plan for broadband upgrade agreed with service provider | | Dayi | |
| | | | Maintain existing license for PMS | PMS and other IT related license agreements honored annually | | On-going | Licenses paid | | | | Licenses paid | Dayi | |
| Good Governance | | Municipal Planning | Review IDP | Revised IDP adopted and implemented timeously | | Previous IDP being implemented | IDP revised in accordance with law | | | | IDP revised in accordance with law | Dayi | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|------------------|----------------------------------|------------------------------------------------------------------|--------------|-----------------------------|---------------------------------------------------------|-------------------------------------|---------------------------------------------------------|-----|---------------------------------------------|-----------|
| | | | | | | | | Quarterly targets | | | | |
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | Review PMS and cascade | Revised PM scorecards and S57 contracts concluded by 31 Jul 2010 | | Last Year SCs and Contracts | PM contracts and scorecards revised | PM contracts and scorecards revised | | | | Dayi |
| | | | Housing/Town Planning activities | SLA with a provider concluded for town planning support | | Nil | SLA with a provider concluded for town planning support | | SLA with a provider concluded for town planning support | | | Dayi |
| | | | Surveying of Zola village* | Land surveyed by May 2011 | | Nil | Site proclaimed and apportioned into ervens | | | | Site proclaimed and apportioned into ervens | Dayi |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|-------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------|------------------|----------------------------|----------------------|-----|----------------------------|-----|-----------|
| | | | | | | | | Quarterly targets | | | | |
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | Undertake strategic operational planning | Stratplan by 31 Aug 2010 | | Nil | Stratplan undertaken | Stratplan undertaken | | | | Dayi |
| | | Policies and By-laws | Develop by-laws and policies and publicise | 3 By-laws completed by May 2011 | | Nil | By-laws adopted by council | | | By-laws adopted by council | | Dayi |
| | | Thusong Centres & Customer care relations | Lobby the department of public works to commit support for the initiative | Business plan for the Thusong Centre developed and lodged with relevant departments | | Nil | BP lodged | | | BP lodged | | Dayi |

15.2 Finance Department

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|----------------------|---------------------------------------------------------------------------|-----------------------------------------|--------------|------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------|
| | | | | | | | | Quarterly targets | | | | |
| | | | | | | | | Sep | Dec | Mar | Jun | |
| Financial Viability | | Financial Management | Implement GRAP and update asset register | GRAP compliant by Jun 2011 | | Nil | GRAP compliant by Jun 2011 | | | | GRAP compliant by Jun 2011 | De Jagger |
| | | | Ensure monthly reconciliation of votes with requisition books | Reconciliation reports produced monthly | | Nil | Reconciliation reports produced monthly | Reconciliation reports produced monthly | Reconciliation reports produced monthly | Reconciliation reports produced monthly | Reconciliation reports produced monthly | De Jagger |
| | | | Accredited training for staff in critical areas (SCM, Reporting and GRAP) | Number of staff actually trained | | Nil | 4 | 1 | 1 | 2 | | De Jagger |
| | | | Recruit and offer Learnerships in Finance Department | Number of Interns actually signed | | Nil | 4 | 1 | 1 | 2 | | De Jagger |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------|--------------|------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------|
| | | | | | | | | Quarterly targets | | | | |
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | Produce regular monthly and Quarterly financial reports (s71 MFMA) | Monthly and quarterly finance reports produced and submitted to MM timeously | | Nil | Monthly and quarterly finance reports produced and submitted to MM timeously | Monthly and quarterly finance reports produced and submitted to MM timeously | Monthly and quarterly finance reports produced and submitted to MM timeously | Monthly and quarterly finance reports produced and submitted to MM timeously | Monthly and quarterly finance reports produced and submitted to MM timeously | De Jagger |
| | | | Issue memos for management inputs on s72 report by 31 July 2010 | Monthly and quarterly finance reports produced and submitted to MM timeously | | Nil | Monthly and quarterly finance reports produced and submitted to MM timeously | Monthly and quarterly finance reports produced and submitted to MM timeously | Monthly and quarterly finance reports produced and submitted to MM timeously | Monthly and quarterly finance reports produced and submitted to MM timeously | Monthly and quarterly finance reports produced and submitted to MM timeously | De Jagger |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|------------------|--------------------------------------------------------|------------------------------------------------------------------------------|--------------|------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------|
| | | | | | | | | Quarterly targets | | | | |
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | | | | | | | | timeously | timeously | |
| | | | To produce 2010/11 s72 report (Annual) by January 2010 | Monthly and quarterly finance reports produced and submitted to MM timeously | | Nil | Monthly and quarterly finance reports produced and submitted to MM timeously | Monthly and quarterly finance reports produced and submitted to MM timeously | Monthly and quarterly finance reports produced and submitted to MM timeously | Monthly and quarterly finance reports produced and submitted to MM timeously | Monthly and quarterly finance reports produced and submitted to MM timeously | De Jagger |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|------------------|------------------------------------------------------------|------------------------------------------------------------------|--------------|------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------|-----|-----|-----------|
| | | | | | | | | Quarterly targets | | | | |
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | Implement and monitor expenditure compliance with budget | Expenditure reports produced and submitted to management monthly | | Nil | | | | | | De Jagger |
| | | | Ensure audited financial statements 09/10 by November 2010 | 2009/10 AFS audited by Jan 2011 | | Nil | 2009/10 AFS audited by Jan 2011 | | 2009/10 AFS audited by Jan 2011 | | | De Jagger |
| | | | Action plan for responding to audit queries 09/10 | Action plan in place and implementation monitored | | Nil | Action plan in place and implementation monitored | Action plan in place and implementation monitored | | | | De Jagger |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian | |
|-------------------------|-------------------|--------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------------|------------------|--------------------------------------------------------------|--------------------------------------------------------------|-----|-----|---------------------------------------|-----------|-----------|
| | | | | | | | | Quarterly targets | | | | | |
| | | | | | | | | Sep | Dec | Mar | Jun | | |
| | | Revenue Management | Cleansing of billing database and expansion of service charges to secondary concentration settlements | Database cleansed | | Nil | Cheapened database | Cleasened database | | | | | De Jagger |
| | | | Implement new valuation and approved tariff policy as per MPRA | New tariffs and Rates in line with approved Roll by Jul 2010 | | Nil | New tariffs and Rates in line with approved Roll by Jul 2010 | New tariffs and Rates in line with approved Roll by Jul 2010 | | | | | De Jagger |
| | | | Develop and implement revenue improvement strategy | Revenue improvement strategy in place | | Nil | Revenue improvement strategy in place | | | | Revenue improvement strategy in place | | De Jagger |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|-------------------------|-----------------------------------------------------------------------|----------------------------------------------|--------------|------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|-----------|
| | | | | | | | | Quarterly targets | | | | |
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | Supply Chain Management | Capacity building for SCM officials | SCM officers trained | | Nil | SCM officers trained | SCM officers trained | SCM officers trained | SCM officers trained | SCM officers trained | De Jagger |
| | | | Review of the SCM policy | SCM policy revised by Jul 2010 | | Nil | | | | | | De Jagger |
| | | | Database registration of suppliers | Vendor database updated by Aug 2010 | | Nil | | | | | | De Jagger |
| | | | Monitor and report trends and doing creditors reconciliations monthly | Monthly reports produced and submitted to MM | | Nil | Monthly reports produced and submitted to MM | Monthly reports produced and submitted to MM | Monthly reports produced and submitted to MM | Monthly reports produced and submitted to MM | Monthly reports produced and submitted to MM | De Jagger |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|----------------------------------------------|-------------------|---------------------------|-------------------------------------------------------------------------|----------------------------------------------|--------------|------------------|----------------------------------------------|----------------------------------------------|-----|-----|-----------|-----------|
| | | | | | | | | Quarterly targets | | | | |
| | | | | | | | | Sep | Dec | Mar | Jun | |
| Institutional Development and Transformation | | Risk and Asset Management | Develop a Risk Management Plan | Risk Management plan in place by 31 Aug 2010 | | Nil | Risk Management plan in place by 31 Aug 2010 | Risk Management plan in place by 31 Aug 2010 | | | | De Jagger |
| | | | Develop and update asset register in line with GRAP requirements | | | Nil | | | | | De Jagger | |
| | | Internal Audit | Appoint internal auditor | Internal Auditor appointed by Dec 2010 | | Nil | Internal auditor appointed | Internal auditor appointed | | | | De Jagger |
| | | | Expand scope of internal audit to include PM auditing (Audit Committee) | Amended ToRs for PM auditing finalised | | Nil | SLA for auditing of PM reports in place | SLA for auditing of PM reports in place | | | | de Jagger |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|------------------|--------------------------------------------------------------------------|---------------------------------------------------------------|--------------|------------------|---------------------------------------------------------|-------------------|-----|---------------------------------------------------------|---------------|-----------|
| | | | | | | | | Quarterly targets | | | | |
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | ICT | Lobby Telkom to upgrade Tarkastad Mast for better broadband connectivity | Letter to service providers issued inviting their support | | Nil | Plan for broadband upgrade agreed with service provider | | | Plan for broadband upgrade agreed with service provider | | De Jagger |
| | | | Maintain existing license for PMS | PMS and other IT related license agreements honoured annually | | On-going | Licenses paid | | | | Licenses paid | De Jagger |

15.3 Corporate Services

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|----------------------------------------------|-------------------|----------------------------|-------------------------------------------------------------------|---------------------------------------------------------------|--------------|----------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|--------------------------------|-----------|
| | | | | | | | | Quarterly targets | Sep | Dec | Mar | |
| Institutional Development and Transformation | | Organizational development | Implement Review organogram | % of vacant and budget positions actually filled by June 2011 | | Existing organogram | fill all budgeted vacant posts | 25% posts filled | 50% posts filled | 75% posts filled | 100% posts filled | Siqaza |
| | | | Sign MoU with CHDM for town planning support | Town planning retainer contract signed for 2010/2011 | | nil | retainer contract | | | | retainer contract | Siqaza |
| | | | Develop fleet management plan | adopted fleet management policy by September 2010 | | nil | Fleet management policy | Workshop to councillors & staff | present to council for adoption | Implement the policy | Review for next financial year | Siqaza |
| | | | Promote good relations between employer and worker representative | Number of LLF meetings held during the year | | 12 meetings per year | 12 meetings per year | 3 meetings | 6 meetings | 9 meetings | 12 meetings | Siqaza |
| | | | Customize existing CHDM plan for local application | | | | | | | | | Siqaza |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|--------------------------------------------------------|-------------------------------------------------|-----------------------------------------------------|--------------|-------------------------------------|---------------------------------------------|---------------------------------------------------------|--------------------------------|---------------------------------|------------------------------------------------|-----------|
| | | | | | | | | Quarterly targets | Sep | Dec | Mar | |
| | | | procure a retainer contract with a legal firm | A binding contract with a legal firm by August 2010 | | Retainer contract with a legal firm | Retainer contract with a legal firm | Invite bids from legal firms & appoint preferred bidder | | | Invite bids from legal firms for the next year | Siqaza |
| | | RECORDS | Install record management and archive system | Record management system installed by December 2010 | | | Record Management System | Engage DLG&TA for assistance | | | Review for next financial year | Siqaza |
| | | Human Resource development & Transformation | Accredited training for staff in critical areas | Development of a WSP by June 2010 | | Current WSP | No. of staff trained | | 50%planned training conducted | | 100% planned training conducted | Siqaza |
| | | | Training of ward committees + councilors | Development of a WSP by June 2010 | | Current WSP | No. of ward committees & councilors trained | invite & appoint preferred bidders | 50% planned training conducted | 100% planned training completed | submit WSP & ATR to LGSET A | Siqaza |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian | |
|-------------------------|-------------------|----------------------|--------------------------------------------------------|------------------------------------------------------|--------------|--------------------------------|-------------------------------------|------------------------------------|---------------------------------|----------------|-----------------------------------------|-----------|--|
| | | | | | | | | Quarterly targets | | | | | |
| | | | | | | | | Sep | Dec | Mar | Jun | | |
| | | | Develop HR recruitment and retention strategy | HR Recruitment & retention strategy by December 2010 | | nil | HR Recruitment & retention strategy | invite & appoint preferred bidders | present to council for adoption | implementation | Review strategy for next financial year | Siqaza | |
| | | | Review EEP and set equity targets and report | Reviewed EEP & new targets set by January 2011 | | current EEP | Reviewed EEP & new targets set | Stakeholder engagement workshops | report to dept of labour | implementation | review for the next financial year | Siqaza | |
| Good Governance | | Public participation | Invite traditional leaders to partake in the Rep Forum | Engagement meetings in July 2010 | | nil | MOU with traditional leaders | engagement meetings | | | | Siqaza | |
| | | | Review and implement communication strategy | reviewed communication strategy in December 2010 | | Current Communication Strategy | reviewed communication strategy | workshop to review | present to council for adoption | implementation | Review for next financial year | Siqaza | |
| | | | Exco Workshop on functioning of IGR | No. of IGR forum meetings held | | | Functional IGR forum meetings | workshop on how IGR operates | IGR meeting | IGR Meeting | IGR Meetings | Siqaza | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------|------------------|------------------------------------|----------------------------------------------|------------------------------------|------------------------------------|------------------------------------|-----------|
| | | | | | | | | Quarterly targets | Sep | Dec | Mar | |
| | | | Establish a functional desk in all three centers of Tarkastad, Hoffmeyr and Ntabethemba for customer queries regarding all municipal services | All customer care stations established by September 2010 | | nil | Established Customer Care stations | Purchase of office equipment for all offices | Quarterly Reports from all offices | Quarterly Reports from all offices | Quarterly Reports from all offices | Siqaza |
| | | | Provide continuous secretariat to council and its structures | signed council minutes | | | 6 signed sets of minutes | | | | Copies of minutes | Siqaza |

15.4 Technical Services

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|----------------------|--------------------------------------------------------------|----------------------------------------------|--------------|------------------|-----------------------|-------------------|-----|-----|-----|-----------|
| | | | | | | | | Quarterly targets | Sep | Dec | Mar | |
| Service Delivery | | Water and Sanitation | Facilitate implementation of water supply projects by the DM | % of budget committed by CHDM actually spent | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Hofmeyer water supply | % of budget committed by CHDM actually spent | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Rocklands water supply | % of budget committed by CHDM actually spent | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Facilitate implementation of SANITATION projects by the DM | % of budget committed by CHDM actually spent | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Klein Bulhoek | % of budget committed by CHDM actually spent | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|------------------|---------------------------------|--------------------------------------------------------------|----------------------------------------------|--------------|------------------|---------------------------------------------|--------|-----|-----|---------------------------------------------|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | Cluster 1 sanitation | % of budget committed by CHDM actually spent | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Tarkastad bucket eradication | % of budget committed by CHDM actually spent | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Eluxolweni bucket eradication | % of budget committed by CHDM actually spent | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Facilitate implementation of water supply projects by the DM | % of budget committed by CHDM actually spent | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | Settlement Planning & Surveying | Surveying of Zola village* | Land surveyed by May 2011 | | Nil | Site proclaimed and apportioned into ervens | | | | Site proclaimed and apportioned into ervens | Mjamba |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|------------------|--------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------|--------------|------------------|-------------------------------------------|-------------------|-----|-------------------------------------------|-----|-----------|
| | | | | | | | | Quarterly targets | Sep | Dec | Mar | |
| | | | GIS Mapping of Tsolwana areas | SDF review with all areas covered in a GIS Map | | Nil | SDF with GIS mapping of all areas adopted | | | SDF with GIS mapping of all areas adopted | | Mjamba |
| | | Roads and Stormwater & Bridges | Facilitate tarring of R401 linking Tarkastad & Hofmeyr by DoRT | % completion of budgeted kilometers | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Facilitate rehabilitation of internal road network in Tarkastad & Hofmeyr by DoRT | % completion of budgeted kilometers | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Upgrade access road in ward 1 | % completion of budgeted kilometers | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Rehabilitation of access roads in Mitford | % completion of budgeted kilometers | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|------------------|------------------------------------------------------|----------------------------------------------------------------------|--------------|------------------|-----------------------|-------------------|-------|------|------|-----------|
| | | | | | | | | Quarterly targets | Sep | Dec | Mar | |
| | | | Rehabilitation of access roads in Rocklands | % completion of budgeted kilometers | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Rehabilitation of access roads in Becclesfarm | % completion of budgeted kilometers | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Maintain stormwater channels and gables | % budget spent for maintenance | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | Bridges | Construct Thornhill bridge | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Construct Mitford bridge | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | Electricity | Provide free basic electricity to approved indigents | % of households in the Indigent register actually subsidized monthly | | Nil | 100% | 100 % | 100 % | 100% | 100% | Mjamba |
| | | | Provision of Mathyantya streetlights | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------|------------------|-----------------------|-------------------|-----|-----|-----|-----------|
| | | | | | | | | Quarterly targets | Sep | Dec | Mar | |
| | | | Erect community street lights in Eluxolweni village | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Refurbishment and upgrading of Hofmeyr GRID for Ph2 Housing development = 519hh | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Rural electrification by Eskom to 324 households (Tendergate X1&2, Lindela, Beccles, Rocklands, Mitford, Hartbees, Phakmi sa & Zola) | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Communicate to Eskom priority areas for expansion of coverage | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|------------------|---------------------------------------|-------------------------------------------------------|------------------------------------------------------|--------------|------------------|-------------------------------------------|--------|-----|-----------------------------------------------------|-----|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | Land Use and Environmental Management | Review SDF | SDF review with all areas covered in a GIS Map | | Nil | SDF with GIS mapping of all areas adopted | | | SDF with GIS mapping of all areas adopted | | Mjamba |
| | | | Development of LUM and zoning plan | LUM and zoning plan developed and adopted by council | | | | | | LUM and zoning plan in place and adopted by council | | Mjamba |
| | | Community facilities | Construct a multi purpose community centre in Mitford | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|------------------|-------------------------------------------|-------------------------------|--------------|------------------|-----------------------|--------|-----|-----|-----|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | Upgrade Zola sport field | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Construction of a sport facility Tornhill | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Upgrading of Zola sports facilities | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Upgrade Ivanlew sports field | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Manage and maintain existing facilities | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Air Fields | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Sport Fields* | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | | Municipal buildings* | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|------------------------|-------------------------------------------------------------------------------|-------------------------------|--------------|------------------|-----------------------|--------|-----|-----|-----|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | Community halls | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | Municipal public works | Implement all municipal infrastructure creation projects using internal plant | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |
| | | EPWP | Facilitate delivery of EPWP | % progress towards completion | | Nil | 100% | 25% | 25% | 25% | 25% | Mjamba |

15.5 Community Services

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|----------------------------------------------|------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------|------------------|---------------------------------|-------------------------------|-----|-----|---------------|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| Institutional Development and Transformation | | Special Programmes Unit | Design and implement Special programmes to support Youth, Women, Disabled and other vulnerable groups in our society | Appointment of an SPU Officer | | Vacant | Officer appointed by Sep 2010 | Officer appointed by Sep 2010 | | | | Nxano |
| | | | Implement youth development initiatives and sport programmes working closely with DSRAC and Department of Social Development | Number of initiatives undertaken jointly with DSRAC aimed at Youth Development | | Nil | 2 Initiatives | | | | 2 initiatives | Nxano |
| Local Economic Development | 200% | Local Economic Development | Develop and implement LED strategy | LED Strategy developed by end Dec 2010 | | nil | LED Strategy adopted | | | | | Nxano |
| | | | Obtaining right from DME to issue SAND mining permits | Application submitted to DME for licensing right by December | | nil | Application developed and lodge | | | | | Nxano |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|---------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------|------------------|-------------------------------------|--------|-----|-----|-----|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | | 2010 | | | with DME | | | | | |
| | | | Implement the approved EPWP project by DoPW | Quarterly Job creation report on municipal capital projects produced (4) | | nil | .4quarterly reports on jobs created | | | | | Nxano |
| | | | Lobby SCM to incorporate relevant clauses in project contracts to promote labour intensive methods | Town planning retainer contract signed for 2010/2011 | | nil | Adopted scm policy | | | | | Nxano |
| | | Environment & Conservation management | Facilitate removal of alien species | IEM sector Plan in place by May 210 | | nil | IEMsector plan produced | | | | | Nxano |
| | | | Develop environmental management sector plan with support from DEAT | Agric development plan developed and implemented | | nil | Agric development plan in place | | | | | Nxano |
| | | Agricultural development | Develop and implement Agric/Rural development plan | Number of project implementation meeting | | nil | 4 Meetings attended and | | | | | Nxano |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|------------------|-----------------------------------------------------------------|-----------------------------------------|--------------|------------------|--------------------------------------------------------|--------|-----|-----|-----|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | with DoA and DM IPED | attended | | | minutes | | | | | |
| | | | Facilitate implementation of CASP in Thembaletu by DoA | Number of project implementation | | nil | 1 project up in running by end March 2011 | | | | | Nxano |
| | | | Facilitate implementation of Siyazondla programme by DoA | Number of projects implemented | | nil | 2 projects up in running by end March 2011 | | | | | Nxano |
| | | | Lobby DM and DoA for funding of revitalization of local schemes | Number of irrigation scheme | | nil | 1 irrigation scheme functional by end of February 2011 | | | | | Nxano |
| | | | lobby DoA to erect windmills in priority areas | Number of windmills repaired or erected | | nil | 2 windmills are repaired by end April 2011 | | | | | Nxano |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|------------------|-------------------------------------------------------------------------------|-----------------------------|--------------|------------------|----------------------------------|--------|-----|-----|-----|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | Participate in support initiatives by DoA | Number of meetings attended | | one | 3 meetings attended by June 2011 | | | | | Nxano |
| | | | Facilitate implementation of commitments by DoA's Siyazondla programme | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | Nasazinga livestock farming in Tarkastad | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | Brynston and Ruitjies Farm livestock and crop production farming in Tarkastad | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | Gakrishe livestock and crop production farming in Tarkastad | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | Casparskop livestock farming in Hofmeyr | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | Belmont farm livestock farming in Tarkastad | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | Kuyasa farming in Tarkastad | Number of meetings | | nil | one meeting | | | | | Nxano |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|------------------|---------------------------------------------------------------------|-----------------------------|--------------|------------------|-----------------------|--------|-----|-----|-----|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | | attended | | | attended | | | | | |
| | | | Winterberg farms livestock and crop production farming in Tarkastad | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | Middelkraal farm livestock and crop production farming in Tarkastad | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | lobby DoA to erect dipping tanks in priority areas | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | lobby DoA to erect shearing sheds in priority areas | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | lobby DoA to fence lands and commonages in priority areas | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | construct and finalise Thornhill pound | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | Establish PPPs with strategic organizations | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|---------------------------------------------------------|-----------------------------|---------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------|------------------|-----------------------|-----------|-----|-------|-----|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | Poverty Alleviation | Masikhule food security project in Tarkstad | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | Lobby resources for securing of building to help Luncedo Bakery initiative in Hofmeyer | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | Ithembaletu service centre in Tarkastad | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | Local Tourism | lobby resources for implementing priority projects | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | lobby DSAC to support local producers with linkages to markets | Number of meetings attended | | nil | one meeting attended | | | | | Nxano |
| | | | Housing | Complete the remaining 113 houses in Tarkastad 671 site | Number of units constructed | | nil | 113 units | | | | |
| Complete the remaining 97 houses in Tarkastad 1000 site | Number of units constructed | | | nil | 97 units | | | | | Nxano | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|------------------|----------------------------------------------------------|-----------------------------|--------------|------------------|-----------------------|--------|-----|-----|-----|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | Complete the remaining 213 houses in Hoffmeyr 500 site | Number of units constructed | | nil | 213 units | | | | | Nxano |
| | | | Complete the remaining 147 houses in Thornhill 1400 site | Number of units constructed | | nil | 147 units | | | | | Nxano |
| | | | Construct rural 700 houses in Mitford | Number of units constructed | | nil | 700 units | | | | | Nxano |
| | | | Construct rural 450 houses in Rockland villages | Number of units constructed | | nil | 450 units | | | | | Nxano |
| | | | Construct rural 238 houses in Baccles Farm | Number of units constructed | | nil | 238 units | | | | | Nxano |
| | | | Construct rural 938 houses in Tendergate | Number of units constructed | | nil | 938 units | | | | | Nxano |
| | | | Construct rural 106 houses in Thembaletu village | Number of units constructed | | nil | 106 units | | | | | Nxano |
| | | | Construct rural 163 houses in Khayaletu village | Number of units constructed | | nil | 163 units | | | | | Nxano |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|----------------------------------------|----------------------------------------------------------------------------------|------------------------------------------------|--------------|------------------|----------------------------------|--------|-----|-----|-----|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | Construct rural 429 houses in Spring groove village | Number of units constructed | | nil | 429 units | | | | | Nxano |
| | | | Construct rural 512 houses in Khwezi village | Number of units constructed | | nil | 512 units | | | | | Nxano |
| | | | To service and sell 67 sites for middle income housing in Tarkastad | Number of serviced sites | | nil | 67 sites | | | | | Nxano |
| | | Settlement Planning & Surveying | Surveying of Zola village | Number of serviced sites | | nil | 560 sites | | | | | Nxano |
| | | | GIS Mapping of Tsolwana areas | Number maps available | | nil | 3 maps | | | | | Nxano |
| | | Refuse Collection and waste management | Localise existing DM waste management plan | Waste management plan | | nil | Waste management plan in place | | | | | Nxano |
| | | | Identification and preparation of future landfill site in Tarkastad | Facilitate the identification of suitable site | | nil | Report in place | | | | | Nxano |
| | | Cleansing | Implement the joint clean-up campaign in Tarkastad and Hoffmeyr together with DM | Number of meetings attended | | nil | Meetings attended and attendance | | | | | Nxano |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|----------------------|------------------------------------------------------------------|----------------------------------------------|--------------|------------------|-------------------------------------------|--------|-----|-----|-----|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | | | | | register | | | | | |
| | | Cemeteries | Conclude the feasibility study & implement (Hofmeyr + Tarkastad) | Number of meetings attended | | nil | Feasibility study report by end June 2011 | | | | | Nxano |
| | | | Fencing of cemeteries in Thornhill, Phakamisa and Zola | KMs of fence actual used to fence cemeteries | | nil | 2km | | | | | Nxano |
| | | Community facilities | Manage and maintain existing halls | Maintenance plan for existing halls | | nil | Maintenance plan | | | | | Nxano |
| | | | lobby funding for construction of MPCCs in Barcelona | Apply for funding | | nil | BP developed | | | | | Nxano |
| | | | Construct a malty purpose community centre in Mitford | Secure funding via MIG | | nil | Report in place | | | | | Nxano |
| | | | Upgrade Zola sport field | Secure funding via MIG | | nil | Report in place | | | | | Nxano |
| | | | Upgrade Ivanlew sports field | Secure funding via | | nil | Report in place | | | | | Nxano |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|----------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------|--------------|------------------|------------------------|--------|-----|-----|-----|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | | MIG | | | | | | | | |
| | | | Manage and maintain existing facilities | Maintenance budget actually spent by June 2011 | | nil | 100% expenditure | | | | | Nxano |
| | | | Manage and maintain existing municipal buildings | Maintenance budget actually spent by June 2011 | | nil | 100% expenditure | | | | | Nxano |
| | | | lobby DSAC to introduce mobile libraries in Ntabethemba areas | Number of meetings attended | | nil | Attendance in meetings | | | | | Nxano |
| | | | Incorporate into land use management plan | Facilitate the development of BP | | nil | BP developed | | | | | Nxano |
| | | | lobby funds for construction and maintenance of swimming facilities | Secure funding via MIG | | nil | Attendance in meetings | | | | | Nxano |
| | | Disaster management | To lobby for establishment and equipping of a localized fire fighting centre in Tarkastad | Number of meetings attended | | nil | Attendance in meetings | | | | | Nxano |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|-------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------|--------------|------------------|----------------------------------|--------|-----|-----|-----|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | Enter into a service level agreement with Chris Hani DM | Number of meetings attended | | nil | Service level agreement in place | | | | | Nxano |
| | | Health | lobby DoH to maintain and improve services | Number of meetings attended | | nil | Attendance in meetings | | | | | Nxano |
| | | Education and Early childhood development | Conduct inventory of existing crèches | Number of meetings attended | | nil | Attendance in meetings | | | | | Nxano |
| | | | cooperate with DoE and Corporate services on delivery of ABET programme | Number of meetings attended | | nil | Attendance in meetings | | | | | Nxano |
| | | | Facilitate delivery of committed projects | Number of meetings attended | | nil | Attendance in meetings | | | | | Nxano |
| | | | lobby DoE to improve existing infrastructure | Number of meetings attended | | nil | Attendance in meetings | | | | | Nxano |
| | | Traffic, Safety and security | Participate in the local policing forums | Number of meetings attended Number of meetings attended | | nil | Attendance in meetings | | | | | Nxano |

| Key Priority Area (KPA) | Weighting (100 %) | Sub-result areas | Project to be implemented | Key Performance Indicator | Weight - KPI | Baseline Measure | Annual Target 2010/11 | TARGET | | | | Custodian |
|-------------------------|-------------------|------------------|----------------------------------------------------------------------------------------|-----------------------------|--------------|------------------|------------------------|--------|-----|-----|-----|-----------|
| | | | | | | | | Sep | Dec | Mar | Jun | |
| | | | Lobby SAPS to introduce mobile police stations in Zola, Phakamisa and Khwezi | Number of meetings attended | | nil | Attendance in meetings | | | | | Nxano |
| | | | lobby resources for construction of a local licensing and testing station in Tarkastad | Number of meetings attended | | nil | Attendance in meetings | | | | | Nxano |

16 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | |
|---------------------------------------------------------------------------|------------------|------------------|---------------------------|------|------------------|------------------------|---------------------------|-----|----------------------|------------------------------------------|-----|----------|-----------|-----|----------|-----|----------|----------|-----------|
| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| | | | | | | | Financial Viability (30%) | 30% | Financial Management | Implement GRAP and update asset register | N/A | FMG | R 150,000 | | | | | | |
| Ensure monthly reconciliation of votes with requisition books | N/A | FMG | R 400,000 | | | R 75,000 | | | | | | R 75,000 | | | R 75,000 | | | R 50,000 | R 125,000 |
| Accredited training for staff in critical areas (SCM, Reporting and GRAP) | N/A | FMG | R 120,000 | | | R 40,000 | | | | | | R 40,000 | | | | | R 40,000 | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| | | | | | | | R | R | R | R | R | R | R | R | R | R | R | R | R |
| | | | Recruit and offer Learnerships in Finance Department | N/A | FMG | R 700,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 62,000 | |
| | | | Produce regular monthly and Quarterly financial reports (s71 MFMA) | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| | | | Issue memos for management inputs on s72 report by 31 July 2010 | N/A | OPEX | R 0 | | | | | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| | | | | | | | | | | Prepare correct budget as per legislation framework | N/A | FMG | R 100,000 | | | | | | R 20,000 |
| | | | To produce 2010/11 s72 report (Annual) by January 2010 | N/A | OPEX | R 50,000 | | | R 25,000 | | | | | R 25,000 | | | | R 20,000 | |
| | | | Implement and monitor expenditure compliance with budget | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| | | | Ensure audited financial statement | N/A | FMG | R 215,000 | | | | | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May |
| | | | s 09/10 by November 2010 | | | | | | | | | | | | | | | |
| | | | Action plan for responding to audit queries 09/10 | N/A | OPEX | R 0 | | | | | | | | | | | | |
| | | Revenue Management | Cleansing of billing database and expansion of service charges to secondary concentration settlements | N/A | MSIG | R 100,000 | | | | | | | | | | | | |
| | | | Improve billing and payment levels | N/A | MSIG | R 75,000 | | | | | | R 75,000 | | | | | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | |
| | | | | | | | | | | Develop and implement revenue improvement strategy | N/A | FMG | R 250,000 | | | | | R 50,000 | R 200,000 | |
| | | Supply Chain Management | Capacity building for SCM officials | N/A | FMG | R 80,000 | | | R 20,000 | | | R 20,000 | | | R 20,000 | | | R 20,000 | | |
| | | | Review of the SCM policy | N/A | OPEX | R 0 | | | | | | | | | | | | | | |
| | | | Database registration of suppliers | N/A | FMG | R 0 | | | | | | | | | | | | | | |
| | | | Monitor and report trends and doing creditors reconciliations monthly | N/A | OPEX | R 0 | | | | | | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| | | | | | | | | | Risk and Asset Management | Develop a Risk Management Plan | N/A | CHDM | R 75,000 | | | | | | R 25,000 |
| | | Risk and Asset Management | Develop and update asset register in line with GRAP requirements | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| Institutional Development and Transformation (15%) | 15% | Internal Audit | Appoint internal auditor | N/A | FMG | R 400,000 | | | R 100,000 | | | R 100,000 | | | R 100,000 | | | R 100,000 | |
| | | | Expand scope of internal audit to include PM auditing (Audit Committee) | N/A | FMG | R 40,000 | | | R 10,000 | | | | R 10,000 | | | R 10,000 | | | R 10,000 |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | |
| | | Municipal Oversight + Office Space | Identify suitable land and sort ownership status & design construction plans | N/A | MIG | R 2,500,000 | | | R 5,000,000 | | | | R 750,000 | | R 500,000 | | R 250,000 | | R 500,000 | |
| | | | Develop BP and submit to potential funders | N/A | OPEX | R 0 | | | | | | | | | | | | | | |
| | | | Provision of continuous leadership and oversight to municipal administration | N/A | OPEX | R 0 | | | | | | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| | | | | | | | | | | | | | | | | | | | |
| | | Project Management Unit | Establishment of a PMU | N/A | MIG | R 400,000 | R 50,000 | | R 10,000 | | R 40,000 | | | R 20,000 | | | R 10,000 | | |
| | | Organizational development | Implement Review organogram | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| | | | Appoint Agric/tourism officers/4securities/8 general workers | | OPEX | R 1,283 | | | | | R 83,000 | R 250,000 | R 250,000 | R 100,000 | R 100,000 | R 100,000 | R 350,000 | | |
| | | | Sign MoU with CHDM for town planning support | N/A | OPEX | R 50,000 | | | | R 10,000 | | | | | | R 30,000 | | R 10,000 | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| | | | | | | | | | | Develop fleet management plan | N/A | OPEX | R 0 | | | | | | |
| | | | Promote good relations between employer and worker representative | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| | | | Customise existing CHDM plan for local application | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| | | | procure a retainer contract with a legal firm | N/A | OPEX | R 150,000 | | | | R 150,000 | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100%) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | |
| | | RECORDS | Install record management and archive system | N/A | DLGH | R 150,000 | | | | | | | R 150,000 | | | | | | |
| | | ICT | Lobby Telkom to upgrade Tarkastad Mast for better broadband connectivity | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| | | | Maintain existing license for PMS | N/A | FMG | R 420,000 | | R 200,000 | | | | R 220,000 | | | | | | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | | |
| | | | | | | | | | Special Programmes Unit | Design and implement Special programmes to support Youth, Women, Disabled and other vulnerable groups in our society | All | OPEX | R 75,000 | | | | | | | R 75,000 | | |
| | | Implement youth development initiatives and sport programmes working closely with DSRAC | All | OPEX | R 0 | | | | | | | | | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | |
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| | | | and Department of Social Development | | | | | | | | | | | | | | | |
| | | Human Resource development & Transformation | Accredited training for staff in critical areas | N/A | OPEX | R 100,000 | | | | R 50,000 | | | | | R 50,000 | | | |
| | | | Training of ward committees + councilors | N/A | MSIG | R 75,000 | | | | | | R 75,000 | | | | | | |
| | | | Develop HR recruitment and retention strategy | N/A | CHDM | R 60,000 | | | R 60,000 | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| | | | Review EEP and set equity targets and report | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| Good Governance (15%) | 15% | Public participation | Invite traditional leaders to partake in the Rep Forum | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| | | | Review and implement communication strategy | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| | | | Exco Workshop on functioning of IGR | N/A | DLG | R 45,000 | | | | R 45,000 | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| | | | | | | | | | | Establish a functional desk in all three centers of Tarkastad, Hoffmeyr and Ntabethemba for customer queries regarding all municipal services | N/A | OPEX | R 200,000 | | | | R 20,000 | | |
| | | | Provide continuous secretariat to council and its structures | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| | | pal Planni | Review IDP | N/A | CHDM | R 120,000 | | | | | | R 120,000 | | | | | | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | |
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| | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| | | | | | | | | | Review PMS and cascade | N/A | MSIG | R 75,000 | | | R 75,000 | | | |
| | | | Housing/Town Planning activities* | N/A | OPEX | R 150,000 | | | | | R 150,000 | | | | | | | |
| | | | Surveying of Zola village* | | OPEX | R 100,000 | | | | | | | | R 100,000 | | | | |
| | | | Undertake strategic operational planning | N/A | CHDM | R 25,000 | | R 25,000 | | | | | | | | | | |
| | | Policies and By-laws | Develop by-laws and policies and publicise | N/A | MSIG | R 20,000 | | | R 20,000 | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100%) | Sub-result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| | | | | | | | | | Thusong Centres & Customer care relations | Lobby the department of public works to commit support for the initiative | N/A | DPW | R 400,000 | | | R 100,000 | | | R 100,000 |
| Local Economic Development (20%) | 20% | Local Economic Development | Develop and implement LED strategy | N/A | CHDM | R 300,000 | | R 50,000 | | R 50,000 | | | R 150,000 | | | | | | |
| | | | Obtaining right from DME to issue SAND mining permits | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| | | | Implement the approved EPWP project by | 4 | DPW | R 0 | | | | | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | |
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| | | | | | | | DoPW | | | | | | | | | | | | |
| | | | Implement LED projects for job creation and SMME development | | OPEX | R 500,000 | | R 50,000 | | R 100,000 | | R 250,000 | | R 50,000 | | R 50,000 | | | |
| | | | Lobby SCM to incorporate relevant clauses in project contracts to promote labour intensive methods | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| | | & Conservation | Facilitate removal of alien | | DEAT & AGRIC | R 1,000,000 | | | R 50,000 | R 150,000 | R 100,000 | R 100,000 | R 100,000 | R 100,000 | R 100,000 | R 100,000 | R 100,000 | R 100,000 | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | |
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| | | | | | | | species | | | | | | | | | | | | |
| | | | Develop environmental management sector plan with support from DEAT | | DEAT | R 150,000 | | R 50,000 | | R 50,000 | | R 50,000 | | | | | | | |
| | | Agricultural development | Develop and implement Agric/Rural development plan with DoA and DM IPED | N/A | CHDM / DoA&L A | R 50,000 | | | | R 50,000 | | | | | | | | | |
| | | | Facilitate implementation of CASP in Thembalet | 3 | DoA | R 0 | | | | | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May |
| | | | hu by DoA | | | | | | | | | | | | | | | |
| | | | Facilitate implementation of Siyazondla programme by DoA | 1;3;8;9 | DoA | R 0 | | | | | | | | | | | | |
| | | | Lobby DM and DoA for funding of revitalization of local schemes | N/A | CHDM | R 500,000 | | | | R 250,000 | | | | R 250,000 | | | | |
| | | | lobby DoA to erect windmills in priority areas | N/A | CHDM | R 150,000 | | | | | | | | R 150,000 | | | | |
| | | | Participate in support initiatives | N/A | OPEX | R 0 | | | | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | |
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| | | | by DoA | | | | | | | | | | | | | | | |
| | | | Facilitate implementation of commitments by DoA's Siyazondla programme | N/A | OPEX | R 0 | | | | | | | | | | | | |
| | | | Nasazinga livestock farming in Tarkastad | 4 | DoLA | R 0 | | | | | | | | | | | | |
| | | | Brynston and Ruitjies Farm livestock and crop production farming in Tarkastad | 4 | DoLA | R 0 | | | | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May |
| | | | Gakrishe livestock and crop production farming in Tarkastad | 4 | DoLA | R 0 | | | | | | | | | | | | |
| | | | Casparskop livestock farming in Hofmeyr | 5 | DoLA | R 0 | | | | | | | | | | | | |
| | | | Belmont farm livestock farming in Tarkastad | 4 | DoLA | R 0 | | | | | | | | | | | | |
| | | | Kuyasa farming in Tarkastad | 4 | DoLA | R 0 | | | | | | | | | | | | |
| | | | Winterberg farms livestock and crop production farming in Tarkastad | 4 | DoLA | R 0 | | | | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| | | | | | | | | | | Middelkraal farm livestock and crop production farming in Tarkastad | 4 | DoLA | R 0 | | | | | | |
| | | | lobby DoA to erect dipping tanks in priority areas | N/A | DoA | R 300,000 | | | | | | | | R 75,000 | R 75,000 | R 75,000 | R 75,000 | | |
| | | | lobby DoA to erect shearing sheds in priority areas | N/A | DoA | R 0 | | | | | | | | | | | | | |
| | | | lobby DoA to fence lands and commonages in priority areas | N/A | DoA | R 0 | | | | | | | | | | | | | |

| Key Priority Area (KPA) | Weighting (100 %) | Sub - result areas | Project to be implemented | Ward | Source of budget | ANNUAL BUDGET: 2010/11 | PROJECTED EXPENDITURE | | | | | | | | | | | | |
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| | | | | | | | 2010-11 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| | | | | | | | | | | construct and finalise Thornhill pound | 1 | MIG | R 150,000 | | R 75,000 | R 75,000 | | | |
| | | | Establish PPPs with strategic organizations | All | OPEX | R 0 | | | | | | | | | | | | | |
| | | Poverty Alleviation | Masikhule food security project in Tarkstad | | DoSD | R 375,000 | | | R 55,500 | R 30,500 | R 75,000 | R 30,500 | R 30,500 | R 75,000 | R 20,500 | R 22,500 | R 35,000 | | |
| | | | Lobby resources for securing of building to help Luncedo Bakery initiative in Hofmeyer | | DoSD | R 0 | | | | | | | | | | | | | |

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| | | | | | | | | | | lthembalet hu service centre in Tarkastad | | DoSD | R 131,000 | | | R 75,000 | | R 25,000 | |
| | | Local Tourism | lobby resources for implementing priority projects | | OPEX | R 0 | | | | | | | | | | | | | |
| | | | lobby DSAC to support local producers with linkages to markets | All | CHDM | R 0 | | | | | | | | | | | | | |
| Service Delivery (20%) | 20% | Water and Sanitation | Facilitate implementation of water supply projects by the DM | | CHDM | R 1,500,000 | | | R 500,000 | | | R 500,000 | | | | | R 500,000 | | |

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| | | | | | | | | | | | | | | | | | | |
| | | | Hofmeyer water supply | | CHDM | R1265 1,995 | ##### ##### # | R 1,000,000 | R 1,000,000 | R 1,000,000 | R 1,000,000 | R 1,000,000 | R 1,000,000 | R 1,000,000 | R 1,000,000 | R 1,000,000 | R 1,651,995 | |
| | | | Rocklands water supply | | CHDM | R200,000 | | | | | R 50,000 | | R 150,000 | | | | | |
| | | | Facilitate implementation of SANITATION projects by the DM | | CHDM | R 750,000 | | | | R 250,000 | | | R 500,000 | | | | | |
| | | | Klein Bulhoek | | CHDM | R0. | | | | | | | | | | | | |
| | | | Cluster 1 sanitation | 2&3 | CHDM | R1400 0,000 | | | R 1,000,000 | R 2,000,000 | R 1,000,000 | R 2,000,000 | R 2,000,000 | R 1,000,000 | R 1,000,000 | R 2,000,000 | R 2,000,000 | |
| | | | Tarkastad bucket eradication | | CHDM | R300,000 | | | | R 150,000 | | | R 150,000 | | | | | |
| | | | Eluxolwen i bucket | | CHDM | R 0 | | | | | | | | | | | | |

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| | | | | | | | | | | eradication | | | | | | | | | |
| | | | Facilitate implementation of water supply projects by the DM | all | CHDM | R 0 | | | | | | | | | | | | | |
| | | Housing | Complete the remaining 113 houses in Tarkastad 671 site | 4 | Prov Housing | R 0 | | | | | | | | | | | | | |
| | | | Complete the remaining 97 houses in Tarkastad 1000 site | 4 | Prov Housing | R 0 | | | | | | | | | | | | | |
| | | | Complete the remaining | 5 | Prov Housing | R 0 | | | | | | | | | | | | | |

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| | | | | | | | | | | 213 houses in Hoffmeyr 500 site | | | | | | | | | |
| | | | Complete the remaining 147 houses in Thornhill 1400 site | 1 | Prov Housing | R 0 | | | | | | | | | | | | | |
| | | | Construct rural 700 houses in Mitford | 2 | Prov Housing | R 0 | | | | | | | | | | | | | |
| | | | Construct rural 450 houses in Rockland villages | 2 | Prov Housing | R 0 | | | | | | | | | | | | | |
| | | | Construct rural 238 houses in Baccles Farm | 3 | Prov Housing | R 0 | | | | | | | | | | | | | |

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| | | | Construct rural 938 houses in Tendergate | 3 | Prov Housing | R 0 | | | | | | | | | | | | |
| | | | Construct rural 106 houses in Thembalet hu village | 3 | Prov Housing | R 0 | | | | | | | | | | | | |
| | | | Construct rural 163 houses in Khayalet hu village | 3 | Prov Housing | R 0 | | | | | | | | | | | | |
| | | | Construct rural 429 houses in Spring groove village | 3 | Prov Housing | R 0 | | | | | | | | | | | | |
| | | | Construct rural 512 houses in Khwezi village | 3 | Prov Housing | R 0 | | | | | | | | | | | | |

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| | | | | | | | | | | | | | | | | | | |
| | | | To service and sell 67 sites for middle income housing in Tarkastad | 4 | Prov Housing | R 0 | | | | | | | | | | | | |
| | | Settlement Planning & Surveying | Surveying of Zola village | 1 | Prov Housing | R 0 | | | | | | | | | | | | |
| | | | GIS Mapping of Tsolwana areas | all | Prov Housing | R 0 | | | | | | | | | | | | |
| | | Roads and Stormwater & Bridges | Facilitate tarring of R401 linking Tarkastad & Hofmeyr by DoRT | 4,5 | DoR&T | R 0 | | | | | | | | | | | | |
| | | | Facilitate rehabilitation of internal | 4,5 | DoR&T | R 6,000,000 | R 500,000 | R 500,000 | R 500,000 | R 500,000 | R 500,000 | R 500,000 | R 500,000 | R 500,000 | R 500,000 | R 500,000 | R 500,000 | R 500,000 |

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| | | | | | | | | | | road network in Tarkastad & Hofmeyr by DoRT | | | | | | | | | |
| | | | Upgrade access road in ward 1 | 1 | MIG | R 1,000,000 | | | | | R 250,000 | R 250,000 | R 250,000 | R 250,000 | | | | | |
| | | | Rehabilitation of access roads in Mitford | 2 | MIG | R 0 | | | | | | | | | | | | | |
| | | | Rehabilitation of access roads in Rocklands | 2 | MIG | R 1,521,412 | | | | | R 500,000 | | | R 500,000 | | | | R 521,412 | |
| | | | Rehabilitation of access roads in Becclesfarm | 3 | MIG | R 1,521,412 | | | | | R 500,000 | | | R 500,000 | | | | R 521,412 | |

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| | | | | | | | | | Maintain stormwater channels and gables | | OPEX | R 300,000 | | | R 30,000 | | R 60,000 | |
| | | Bridges | Construct Thornhill bridge | 1 | DoR&T | R 2,100,000 | | | R 500,000 | | | R 750,000 | | | R 700,000 | R 150,000 | | |
| | | | Construct Mitford bridge | | DoR&T | R 0 | | | | | | | | | | | | |
| | | Electricity | Provide free basic electricity to approved indigents | | ES | R 900,000 | R 75,000 | R 75,000 | R 75,000 | R 75,000 | R 75,000 | R 75,000 | R 75,000 | R 75,000 | R 75,000 | R 75,000 | R 75,000 | R 75,000 |
| | | | Provision of Mathyanty a streetlights | 5 | MIG | R 0 | | | | | | | | | | | | |
| | | | Erect community street | | MIG | R 0 | | | | | | | | | | | | |

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| | | | | | | | | | | lights in Eluxolweni village | | | | | | | | | |
| | | | Refurbishment and upgrading of Hofmeyr GRID for Ph2 Housing development = 519hh | 5 | ESKOM | R 3,114,000 | | | | | | R 1,000,000 | | | R 1,000,000 | | | R 1,114,000 | |
| | | | Rural electrification by Eskom to 324 households (Tendergate X1&2, Lindela, Beccles, Rocklands | | ESKOM | R 3,967,474 | | | | | | R 1,000,000 | | | R 1,000,000 | | | R 1,967,474 | |

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| | | | , Mitford, Hartbees, Phakmisa & Zola) | | | | | | | | | | | | | | | |
| | | | Communicate to Eskom priority areas for expansion of coverage | All | OPEX | R 0 | | | | | | | | | | | | |
| | | Public transport | Adapt municipal strategy to the CHDM | N/A | OPEX | R 0 | | | | | | | | | | | | |
| | | | Identify list of priority areas for public transport infrastructure and liaise with Transport | N/A | OPEX | R 0 | | | | | | | | | | | | |

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| | | | | | | | | | | Forum | | | | | | | | | |
| | | Land Use and Environmental Management | Review SDF | N/A | CHDM | R 150,000 | | | | R 50,000 | | | | R 50,000 | | | | R 50,000 | |
| | | | Development of LUM and zoning plan | N/A | DLGH | R 0 | | | | | | | | | | | | | |
| | | Telecommunications | identify areas with signal coverage problems and communicate with relevant operators | N/A | OPEX | R 0 | | | | | | | | | | | | | |

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| | | | | | | | | | | identify areas needing intervention and communicate with relevant service providers | N/A | OPEX | R 0 | | | | | | |
| | | Refuse Collection and waste management | Localise existing DM waste management plan | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| | | | Identification and preparation of future landfill site in Tarkastad | 4 | OPEX | R 0 | | | | | | | | | | | | | |
| | | Cleansing | Implement the joint clean-up campaign | 4, 5 | CHDM / DEAT | R 150,000 | | | | | | | | R 150,000 | | | | | |

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| | | | | | | | | | | in Tarkastad and Hoffmeyr together with DM | | | | | | | | | |
| | | Cemeteries | Conclude the feasibility study & implement (Hofmeyr + Tarkastad) | 4,5 | MIG | R 600,000 | | | | R 150,000 | | R 100,000 | | R 200,000 | | R 150,000 | | | |
| | | | Provide service and maintain cemeteries | all | OPEX | R 150,000 | R 15,000 | R 15,000 | R 15,000 | R 15,000 | R 15,000 | R 15,000 | R 15,000 | R 15,000 | R 15,000 | | | | |
| | | | Fencing of cemeteries in Thornhill, Phakamis | | MIG | R 0 | | | | | | | | | | | | | |

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| | | | | | | | | | | a and Zola | | | | | | | | | |
| | | Community facilities | Manage and maintain existing halls | all | OPEX | R 0 | | | | | | | | | | | | | |
| | | | lobby funding for construction of MPCCs in Barcelona | 2 | OPEX | R 0 | | | | | | | | | | | | | |
| | | | Construct a malty purpose community centre in Mitford | | MIG | R 0 | | | | | | | | | | | | | |
| | | | Upgrade Zola sport field | | MIG | R 0 | | | | | | | | | | | | | |
| | | | Construction of a sport | 1 | MIG | R 1,521,412 | | | R 300,000 | | | R 200,000 | | | R 500,000 | | | R 521,412 | |

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| | | | | | | facility Thornhill | | | | | | | | | | | | |
| Upgrading of Zola sports facilities | 4 | MIG | R 1,521,412 | | | R 300,000 | | | | R 200,000 | | | R 500,000 | | | | R 521,412 | |
| Upgrade Ivanlew sports field | | MIG | R 0 | | | | | | | | | | | | | | | |
| Manage and maintain existing facilities | all | OPEX | R 300,000 | R 20,000 | R 20,000 | R 20,000 | R 20,000 | R 20,000 | R 20,000 | R 20,000 | R 20,000 | R 20,000 | R 20,000 | R 20,000 | R 50,000 | R 50,000 | | |
| Air Fields | | Opex | R100 000 | | | | | | | | | | | | | | | R 100,000 |
| Sport Fields* | | OPEX | R 210,000 | | | | R 60,000 | | | | | R 100,000 | | | R 50,000 | | | |
| Municipal buildings* | | OPEX | R300,000 | | | | | | | | | R 150,000 | | R 150,000 | | | | |

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| | | | Community halls | | OPEX | R200,000 | | | | | | | | | | | R 200,000 | | |
| | | | Manage and maintain existing municipal buildings | all | OPEX | R - | | | | | | | | | | | | | |
| | | | lobby DSAC to introduce mobile libraries in Ntabethe mba areas | 1,2 & 3 | OPEX | R - | | | | | | | | | | | | | |
| | | | Incorporate into land use management plan | All | OPEX | R - | | | | | | | | | | | | | |
| | | | lobby funds for construction and maintenance | All | OPEX | R - | | | | | | | | | | | | | |

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| | | | ce of swimming facilities | | | | | | | | | | | | | | | |
| | | Municipal public works | Implement all municipal infrastructure creation projects using internal plant | All | OPEX | R - | | | | | | | | | | | | |
| | | EPWP | Facilitate delivery of EPWP | All | OPEX | R - | | | | | | | | | | | | |
| | | Disaster management | To lobby for establishment and equipping of a localized fire fighting | 4 | OPEX | R - | | | | | | | | | | | | |

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| | | | | | | | | | | centre in Tarkastad | | | | | | | | | |
| | | | Enter into a service level agreement with Chris Hanu DM | N/A | OPEX | R - | | | | | | | | | | | | | |
| | | Health | lobby DoH to maintain and improve services | N/A | OPEX | R 0 | | | | | | | | | | | | | |
| | | | Implement HIV/Aids campaigns | All | OPEX | R 100,000 | | | R 30,000 | | | | R 40,000 | | | | R 30,000 | | |

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| | | | | | | | | | | | | | | | | | | | |
| | | Education and Early childhood development | Conduct inventory of existing crèches | All | OPEX | R 80,000 | | R 50,000 | | R 30,000 | | | | | | | | | |
| | cooperate with DoE and Corporate services on delivery of ABET programme | | All | OPEX | R - | | | | | | | | | | | | | | |
| | Facilitate delivery of committed projects | | all | DoSD | R - | | | | | | | | | | | | | | |
| | lobby DoE to improve existing infrastructure | | All | OPEX | R - | | | | | | | | | | | | | | |
| | | Safety and | Participate in the | All | OPEX | R - | | | | | | | | | | | | | |

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| | | | | | | | | | | local policing forums | | | | | | | | | |
| | | | Lobby SAPS to introduce mobile police stations in Zola, Phakamis a and Khwezi | 1 & 3 | OPEX | R 0 | | | | | | | | | | | | | |
| | | | lobby resources for construction of a local licensing and testing station in Tarkastad | 4 | OPEX / MIG | R 500,000 | | | | | | | | | | | R 300,000 | R 200,000 | |

17 IDP APPROVAL

Following the draft DIP review report tabled to and adopted by council in March 2010, comments were invited from all stakeholders and interested parties during the month of April. All received inputs were considered and consolidated into this final document. The main inputs came from communities, provincial government, sector departments, internal municipal department and the Municipal Turn-Around Strategy initiative which took place during the same period.

In addition, a round of ward consultative meetings were held to present the draft IDP and budget 2010/11 to our communities and invite their comments and inputs. Not much new issues arose out of these session and any new inputs were also considered in the drafting of this final report.

Having given all stakeholders an opportunity to air their views and influence municipal decision making regarding this plan and the intended development programme for the next financial year 2010/11, the Tsolwana Municipal council is satisfied that all necessary planning activities as envisaged in the IDP review process plan were carried out accordingly and therefore RESOLVES to adopt this document as our 2010/11 IDP review and thereby instructs our administration to implement the plan using the agreed and adopted 2010/11 budget then monitor progress and report to council via adopted performance management scorecard and SDBIP.

DECLARATION OF ADOPTION

COUNCIL RESOLUTION NUMBER FOR IDP ADOPTION:

SIGNATURES

.....
Mr. S Dayi
MUNICIPAL MANANGER

.....
DATE

.....
MAYOR

.....
DATE