No.         No. <th>Key Priority</th> <th>Weighting</th> <th>Sub-result areas</th> <th>Objective</th> <th>Supporting Strategies</th> <th>Project to be implemented</th> <th>Ward</th> <th>Source of</th> <th>ANNUAL BUDGET:</th> <th></th> <th></th> <th></th> <th></th> <th>PRC</th> <th>JECTED</th> <th>EXPENDIT</th> <th>URE</th> <th></th> <th></th> <th></th> <th></th>	Key Priority	Weighting	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Ward	Source of	ANNUAL BUDGET:					PRC	JECTED	EXPENDIT	URE				
Normal content         Normal	Area (KPA)	(100%)	areas		By implementing strict	Implement GRAP and update		budget MSIG	2010/11 R 150,000	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Normal Problem         Normal					for compliance with LG legislation and financial	Ensure monthly reconciliation	N/A	OPEX	R 0												
Normal Part Part Part Part Part Part Part Part						books Accredited training for staff in	N/A	FMG	R 90,000												
Note:         Note: <th< td=""><td></td><td></td><td></td><td></td><td>capacity to provide effective service to our departments and other</td><td>critical areas (SCM, Reporting</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>					capacity to provide effective service to our departments and other	critical areas (SCM, Reporting															
Normal         Normal<					stakeholders	Recruit and offer learnerships in Finance Department	N/A	FMG	R 48,000												
Normal         Normal<			t		timeously providing financial reports to	Quarterly financial reports	N/A	OPEX	R 0												
Normal         Normal<			anageme	management and	management and council	Issue memos for	N/A	OPEX	R 0												
Normal         Normal<			ancial M	financial resources at all		report by 31 October 2010															
Note         Note <th< td=""><td></td><td></td><td>ĉ</td><td></td><td></td><td>To produce 2008/9 s72 report (Annual) by January 2010</td><td>N/A</td><td></td><td>R 0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>			ĉ			To produce 2008/9 s72 report (Annual) by January 2010	N/A		R 0												
Normal         Normal<					planning, budgeting and	expenditure compliance with	N/A	OPEX	R 0												
Note         Note <th< td=""><td></td><td></td><td></td><td></td><td>parameters</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>					parameters																
Normal         Normal<	(%0				outcome by 2011/12	statements 09/10 by	N/A	PMG	R 750,000												
Normal         Normal<	iability (3	%0				Action plan for responding to audit queries 09/10	N/A	OPEX	R 0												
Normal         Normal<	nancial V	6			By improving billing and payment levels	and expansion of service	N/A	MSIG	R 75,000												
Normality         Normality <t< td=""><td>E.</td><td></td><td>sent</td><td></td><td></td><td>concentration settlements</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	E.		sent			concentration settlements															
Normalization         Normalinstantinstinteresting transmission traninteresting transmission				To improve municipal revenue base		Implement new valuation and approved tarrif policy	N/A	MSIG	R 0												
Image: Section of the sectio			2		By developing and	Develop and implement	N/A	FMG	R 120,000												
Normality         Normality <t< td=""><td></td><td></td><td>_</td><td></td><td></td><td>revenue improvement strategy</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			_			revenue improvement strategy															
Normalian         Normalian <t< td=""><td></td><td></td><td>nt</td><td></td><td>compliance with the</td><td>officials</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			nt		compliance with the	officials															
Normal Part of the second se			anageme	To provide policy	SCM policy																
New property         New proproperty         New property         New proper			Chain	procurement of goods	By improving turnaround	suppliers															
Norm         Norm <th< td=""><td></td><td></td><td>Supply</td><td></td><td>times for payment of suppliers and servicing</td><td></td><td></td><td></td><td>ĸ</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>			Supply		times for payment of suppliers and servicing				ĸ												
NUMPORT         Numerican production of the state state is an intermediate in the state state is an intermediate in the state is an intermed			t et		implementing a focused	Develop a Risk Management Plan	N/A	CHDM	R 75,000												
NUMPORT         Numerican production of the state state is an intermediate in the state state is an intermediate in the state is an intermed			and Ass nagemen	management of our risk	By developing and	Develop and update asset	N/A	OPEX	R 0												
Normalian         Normalian <t< td=""><td></td><td></td><td>Risk Ma</td><td></td><td>effective asset</td><td>register in line with GRAP requirements</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			Risk Ma		effective asset	register in line with GRAP requirements															
Normalian         Normalian <t< td=""><td></td><td></td><td>Audit</td><td>To ostablish os internal</td><td>alternative long term options for internal audit</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			Audit	To ostablish os internal	alternative long term options for internal audit																
Very Part of the second of the seco			Internal		function	audit to include PM auditing	N/A	OPEX	RO												
Very Part of the set			0		development of a	ownership status & design	N/A	MIG	R 2,500,000												
Very Participant			fice Spac	municipality has			N/A	OPEX	R 0												
Normalian         Normalian <t< td=""><td></td><td></td><td>sight + Of</td><td>operational offices</td><td>(private and public) for the financing of municipal office complex</td><td>potential funders</td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			sight + Of	operational offices	(private and public) for the financing of municipal office complex	potential funders		-													
Normalian         Normalian <t< td=""><td></td><td></td><td>õ</td><td>To ensure smooth</td><td>By overseeing municipal</td><td>Provision of continuous</td><td>N/A</td><td>OPEX</td><td>R 0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			õ	To ensure smooth	By overseeing municipal	Provision of continuous	N/A	OPEX	R 0												
1         1         Translata decisione de 1940         NA         MS         R 463.00         1			Munic	operations and administration at all	administration	readership and oversight to municipal administration															
Verturn         Implementation				To establish a dedicated	By establishing a PMU	Establishment of a PMU	N/A	MIG	R 400,000												
Normal Part Part Part Part Part Part Part Part				municipal contracts and strategic programme																	
No.         OPE         R 50,000         Image: second se			Ma	To review existing		Implent Review organogram	N/A	OPEX	R 0												
Verture         Verture <t< td=""><td></td><td></td><td></td><td>and align with assigned powers and functions</td><td></td><td>Sign MoU with CHDM for town planning support</td><td>N/A</td><td>OPEX</td><td>R 50,000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>				and align with assigned powers and functions		Sign MoU with CHDM for town planning support	N/A	OPEX	R 50,000												
Visite         management system         visite         R 0	n (15%)		opment	To implement fleet	By improving policy compliance		N/A	OPEX	R 0												
Visite         management system         visite         R 0	Isformatic			management policy	Promote good labour relations in the work	Promote good relations between employer and	N/A	OPEX	R 0												
Visite         management system         visite         R 0	and Tran	3%	jani zatior	undertaking of good	Ensure continuous	Customise exisiting CHDM	N/A	OPEX	R 0												
Visite         management system         visite         R 0	elopment	#	Ĩ	labour relations, occupational health compliance and legal	compliance inspections for occupational health																
Visite         management system         visite         R 0	onal Dev.				Ensure continuous access to legal services	procure a retainer contract with a legal firm	N/A	OPEX	R 150,000												
U         Bit applement specific operations         Bit applement specific operations         NA PM         OPEX PEX         R 0 </td <td>Institut.</td> <td></td> <td>ECORD</td> <td>record and archiving</td> <td>By installing a record and archiving management system</td> <td>Install record management and archive system</td> <td>N/A</td> <td>DLGH</td> <td>R 150,000</td> <td></td>	Institut.		ECORD	record and archiving	By installing a record and archiving management system	Install record management and archive system	N/A	DLGH	R 150,000												
Image: Part of the stand of the st			×.	ayattiii	By improving our IT capacity to integrate	Tarkastad Mast for better	N/A	OPEX	R 0												
Image: series of the			ICT	To ensure functional ICT	opurditions	-															
Image: Programmes to programmes to proper Macheneric Memery         Programmes to proper Macheneric Memery <td></td> <td></td> <td></td> <td></td> <td>By designing</td> <td>PMS</td> <td></td>					By designing	PMS															
Image: space of the standing space in our scoled y groups in our scole y			Unit		programmes to support Youth, Women, Disabled	Special programmes to support Youth, Women, Disabled and other vulnerable															
Pogentine         py columny         py columy         py column			ammes	To implement special	and other vulnerable	groups in our society															
Image: specific procession         By implementing avoit.         NA         OPEX         R 100,000         R25 000         R50 000         R75 000         R100,000           Image: specific procession         Training of ward committees         NA         MSIG         R 75,000         R50 000         R75 000         R100,000         R100,000<			cial Prog.	programmes	implementation of Youth, Women and Disabled	development initiatives and sport programmes	Ali	OPEX	R 0												
Training of ward committees N/A MSIG R 75,000 R50 000 R75 000 R75 000			spe		programmes by other government and NGO	workingclosely with DSRAC and Department of Social															
grage         Training of ward committees         NA         MSIG         R 75 000         R 85 000         R 75 000					By implementing a work place skills plan	Accredited training for staff in critical areas	N/A	OPEX	R 100,000			R25 000			R50 000			R75 000			R100 000
0 6 5 1 5 0 5 0 5 0 5 0         transform our human         Develop HR recruitment and retention strategy         NA         CHDM         R 60,000         R30 000         R30 000         R60 00			develop	To develop and		Training of ward committees + councilors	N/A	MSIG	R 75,000									R75 000			
			te source Transfor	transform our human		Develop HR recruitment and retention strategy	N/A	CHDM	R 60,000						R30 000			R60 00			

			Human R		By implementing an employment equity plan	Review EEP and set equity targets and report	N/A	OPEX	R 0												
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				By involving communities in planning	Invite traditional leaders to partake in the Rep Forum	N/A	OPEX	R 0	l	l	l	l	l						
				and service delivery implementation	Review and implement	N/A	OPEX	R 0											
				Description	communication strategy	N/A													
		io		By reinforcing cooperative governance through the support of IGF	Exco Workshop on functioning of IGR	N/A	DLG	R 45,000											
		cipat	To ensure effective public participation in our processes of	By putting in place mechanisms for effective	Establish a functional desk in all three centers of Tarkastad,	N/A	OPEX	R 200,000			R75 000			R100 000		 R150 000			R200 000
		Public parti	planning and decision making	customer care relations	all three centers of Lankassad, Hoffmeyr and Ntabethemba for customer queries regarding all municipal														
(15%)		<u>د</u>			services														
Governance (15%)	15%			By providing functional administrative support to council and its	Provide continuous secretariat to council and its structures	N/A	OPEX	R 0											
Good Gow				associated structures including CDWs															
ĕ				By formulating, reviewing and implementing IDP.	Review IDP	N/A	CHDM	R 120,000								 			
		Municipal Planning	To ensure municipal planning takes place	SDBIP and PMS	Review PMS and cascade Undetake strategic	N/A N/A	MSIG CHDM	R 75,000 R 25,000											
				By identifying critical	operational planning Develop by-laws and policies	N/A	MSIG	R 20,000											
		Policies and By- Laws	To develop and enforce local by-laws and policies	areas needing by-laws and develop them	and publicise														
		Thusong Centres & Customer care relations	To establish centres for government information	By mobilizing buy-in from all relevant stakeholders and establishing the	Lobby the department of public works to commit support for the initiative	N/A	DPW	R 400,000											
		Thus Centr Custom relati	support and dissemination	centre															
				By developing and implementing a focused LED strategy to guide	Develop and implement LED strategy	N/A	CHDM	R 300,000											
		opment	To facilitate local economic growth and development	interventions By formalising and	Obtaining right from DME to	N/A	OPEX	R0								 			
		ic Develo	ooroopinen	regulating informal operators like brick makers and hawkers	Obtaining right from DME to issue SAND mining permits														
		Economic		By promoting use of labour intensive methods in the implementation of	Implement the approved EPWP project by DoPW	4	DPW	R 0											
		Local	To half unemployment by 2014	EPWP and infrastructure projects in our areas	Lobby SCM to incorporate relevant clauses in project	N/A	OPEX	R 0											
		~		By facilitating	contracts to promote labour intensive methods Facilitate removal of alien		DEAT &	R 1,000,000											
		Environment & Conservation management	To monitor, manage and conserve the	implementation of programmes by AGRIC, DEAT and DEDEA	species Develop environmental		AGRIC DEAT	R 150,000											
		Enviro Cons mana	environment		management sector plan with support from DEAT														
				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 50,000											
					Facilitate implementation of	3	DoA	RO											
					CASP in Thembalethu by DoA Facilitate implementation of	1;3;8; 9	DoA												
					Siyazondla programme by DoA	1,3,0, 9	DUM	RO											
				By facilitating the revitalization of existing agricultural schemes	Lobby DM and DoA for funding of revitalization of local schemes	N/A	CHDM	R 500,000											
				-	lobby DoA to erect windmills	N/A	CHDM	R 150,000											
				By facilitating the erection of windmills to support farming communities	in priority areas														
				By supporting emerging and small farmers	Participate in support initiatives by DoA	N/A	OPEX	R 0								 			
				By supporting homestead farming	Facilitate implementation of	N/A	OPEX	R 0											
t (20%)				production and food security initiatives	commitments by DoA's Siyazondla programme														
ment (20		at		By facilitating implementation of DoLA projects	Nasazinga livestock farming in Tarkastad	4	DoLA	R 0											
Development	20%	mdo		. ,	Brynston and Ruitjies Farm livestock and crop production farming in Tarkastad	4	DoLA	R 0											
Economic		ultural deve	To promote and support agricultural development		Gakrishe livestock and crop	4	DoLA	R 0											
Local Eo		Agricult			production farming in Tarkastad														
					Casparskop livestock farming in Hofmeyr Belmont farm livestock	5	DoLA DoLA	R 0 R 0											
					farming in Tarkastad	4	DoLA	R 0											
					Kuyasa farming in Tarkastad Winterberg farms livestock	4	DoLA	R 0											
					and crop production farming in Tarkastad														
					Middelkraal farm livestock and crop production farming in Tarkastad	4	DoLA	R 0											
				By constructing dipping tanks in our wards	lobby DoA to erect dipping tanks in priority areas	N/A	DoA	R 300,000											
				By constructing shearing sheds in our wards	lobby DoA to erect shearing sheds in priority areas	N/A	DoA	R 0											
				By fencing lands and commonages	lobby DoA to fence lands and commonages in priority areas	N/A	DoA	R 0											
				By completing the construction of Thornhill	construct and finalise Thornhill pound	1	MIG	R 150,000											
				pound															
				By promoting PPPs Facilitate implementation	Establish PPPs with strategic organizations Masikhule food security	All	OPEX DoSD	R 0 R 375,000											
		ation		<ul> <li>actitate implementation of commitments by department of social development and others</li> </ul>	Masikhule tood security project in Tarkstad Lobby resources for securing			R 375,000											
		Allevi	To contribute to the reduction of poverty and creation of food security		Lobby resources for securing of building to help Luncedo Bakery initiative in Hofmeyer		DoSD	ĸu											
		Poverty.	and livelihood initiatives		Ithembalethu service centre in		DoSD	R 131,000											
				By implementing the	Tarkastad lobby resources for implementing priority projects		OPEX	R 40,000											
		Tourism	To promote local																
		Local To	tourism development	By supporting the promotion of local arts and cultural craft	lobby DSAC to support local producers with linkages to markets	All	CHDM	R 60,000											
				development and marketing															

			To ensure that 80% of	By liasing with the DM for the implementation of	Facilitate implementation of water supply projects by the		CHDM	R 1,500,000									
			households have access to clean basic	funded projects	БМ												
			water supply by 2010		Hofmeyer water supply Rocklands water supply		CHDM	R12651,995 R200,000									
				By liasing with the DM	Facilitate implementation of		CHDM	R 750,000									
		e		for the implementation of funded projects	SANITATION projects by the DM												
		itatio			Klein Bulhoek		CHDM	R0.									
		and Sar	To ensure that 90% of households have		Cluster 1 sanitation	283	CHDM	RU. R14000,000					-				
		Water ar	access to basic SANITAION by 2011/12			200	OI IDIII										
		Ň	-		Tarkastad bucket eradication		CHDM	R300,000									
					Eluxolweni bucket eradication		CHDM	R 0									
					-												
			To support poor households with a	By facilitating the DM to provide free basic water and sanitation services	Facilitate implementation of water supply projects by the DM	all	CHDM	R 0									
			subsidy for water & sanitation	to poor households	DM												
				By collaborating with the DLPG& TA to unblock	Complete the remaining 113 houses in Tarkastad 671 site	4	Prov Housing	R 0									
				and accelerate housing delivery			-										
					Complete the remaining 97 houses in Tarkastad 1000 site	4	Prov Housing	R 0									
							-										
					Complete the remaining 213 houses in Hoffmeyr 500 site	5	Prov Housing	R 0									
					Complete the remaining 147	1	Prov	R 0									
					houses in Thornhill 1400 site		Housing	R 0									
					Construct rural 700 houses in Mitford	2	Prov Housing										
			To implement our existing housing sector		Construct rural 450 houses in Rockland villages	2	Prov Housing	R 0									
		Busing	plan		Construct rural 238 houses in	3	Prov	R 0						 	 		 
1		Ног			Baccles Farm Construct rural 938 houses in	3	Housing	R 0	L				<u> </u>				
					Tendergate	3	Housing										
					Construct rural 106 houses in Thembalethu village	3	Prov Housing	R 0									
1					Construct rural 163 houses in	3	Prov	R 0									
1					Khayalethu village		Housing										
1					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									1
1				By facilitating beneficiary	To service and sell 67 sites	4	Prov	R 0							 		 
			To facilitate the delivery of a mix of housing options	application for housing subsidies from DPLG	for middle income housing in Tarkastad		Housing										
				By surveying and	Surveying of Zola village	1	Prov	R 0					-		 		
1		Plannin, 8 Surveyi	To formalize settlements	proclaiming settlements	GIS Mapping of Tsolwana	all	Housing Prov	RO						 	 		 
				By utilizing MIG and also	areas Facilitate tarring of R401	4,5	Housing DoR&T	R 0									
				lobby DoR&T to construct and maintain access roads and	linking Tarkastad & Hofmeyr by DoRT												
		ges		stormwater infrastructure	Facilitate rehabilitation of internal road network in	4,5	DoR&T	R 6,000,000									
		& Bric			Tarkastad & Hofmeyr by DoRT												
		v ater 1	To provide and maintain basic access road		Upgrade access road in ward	1	MIG	R 1,000,000									
		storm	network and stormwater infrastructure		1		100										
		ands			Upgrade access road in ward 2	2	MIG	R 1,000,000									
		Roads			Upgrade access road in ward 3	3	MIG	R 1,000,000									
		_		By leveraging maintenance budget for	Maintain stormwater channels and gables		OPEX	R 300,000									
				roads and stormwater from our internal funds													
		dges	To mobilize funds for	By mobilizing funds from relevant sector	Construct Thornhill bridge	1	DoR&T	R 2,100,000									
		Brid	construction of bridges	departments and leveraging with our MIG	Construct Mitford bridge Provide free basic electricity		DoR&T ES	R 0									
				By providing free basic electricity through discount subsidy and	to approved indigents		ES	R 900,000									
				installation of community lights in strategic points	Erect community street lights		MIG	R 500,000									
					in Zola Erect community street lights		MIG	R Ø									
					in Eluxolweni village												
				By providing for maintenance and	Refurbishment and upgrading of Hofmeyr GRID for Ph2	5	ESKOM	R 3,114,000									
		à	To ensure improved	upgrade of existing infrastructure	Housing development = 519hh												
		le ctricity	household and business access to electricity		Rural electrification by Eskom		ESKOM	R 3,967,474									
		ä	supply		to 324 households ( Tendergate X1&2, Lindela, Beccles, Rocklands, Mitford,								1				
1					Beccles, Rocklands, Mitford, Hartbees, Phakmisa & Zola)												
20%)				By lobbying Eskom for expanding coverage	Communicate to Eskom priority areas for expansion of	All	OPEX	R 0									
Service Delivery (20%)	*			through implementing household and business	coverage												
ie Dell	20%			connections and GRID improvements													
Servic			To success	By aligning municipal strategic plan with the	Adapt municipal strategy to the CHDM	N/A	OPEX	R 0									
		Ĕ	To support and promote the development an effective public transport	district municipality													
		odsue	system														
1		Public tra	<b>T</b>	By mobilizing resources for the construction of	Identify list of priority areas for public transport infrastructure	N/A	OPEX	R 0	1								
1		Pu	To construct supporting infrastructure for public transport	taxi ranks at Tarkastad, Hoffmeyr and	and liase with Transport Forum												
			transport	Ntabethemba areas													
1		e and nental ment	To determine land uses,	By developing a land use management plan as		N/A	CHDM	R 150,000									
1		Land Use : Environme Managem	manage environment and ensure compliance with legislation	part or reviewing the SDF	Development of LUM and zoning plan	N/A	DLGH	R 0									
1		s≞×		By lobbying mobile and	identify areas with signal	N/A	OPEX	R 0									
		tions		fixed line operators to improve signal coverage	coverage problems and communicate with relevant												
		nunica	To facilitate access to functional		operators												
		ш.	telecommunications network	By lobbying network operators to expand infrastructure and	identify areas needing intervention and communicate with relevant	N/A	OPEX	R 0					_				
		2	1	infrastructure and services	communicate with relevant service providers								1				
		Teleo			Localise existing DM waste	N/A	OPEX	R 0	1								
		p t		By developing a waste management sector plan	management plan		1		1			L				1	
		p t	To provide affordable and reliable refuse and waste collection service	By developing a waste management sector plan adapting the DM Plan	management plan	4	OPEX	R 0									
			To provide affordable and reliable refuse and waste collection service	management sector plan adapting the DM Plan	management plan Identification and preparation of future landfill site in Tarkastad	4		R 0									
		Refuse Collection and waste management	and reliable refuse and waste collection service To clean our public	management sector plan	management plan Identification and preparation of future landfill site in Tarkasstad Implement the joint clean-up campaign in Tarkastad and	4 4, 5	OPEX CHDM/ DEAT	R 0 R 150,000									
		Refuse sin Collection and waste management	and reliable refuse and waste collection service	management sector plan adapting the DM Plan By mobilizing resources for cleaning initiatives	management plan Identification and preparation of future landfill site in Tarkastad Implement the joint clean-up campaign in Tarkastad and Holfmeyr together with DM		CHDM / DEAT	R 150,000									
		Refuse Collection and waste management	and reliable refuse and waste collection service To clean our public places and streets	management sector plan adapting the DM Plan By mobilizing resources	management plan Identification and preparation of future landfill site in Tarkasstad Implement the joint clean-up campaign in Tarkastad and	4 4, 5 4,5	CHDM / DEAT MIG										
		Refuse teries Cleansin Collection and g waste management	and reliable refuse and waste collection service To clean our public	management sector plan adapting the DM Plan By mobilizing resources for cleaning initiatives By identifying and setting aside land for future	management plan Identification and preparation of future landfill site in Tarkastad Implement the joint clean-up compaign in Tarkastad and Hoffmyr together with DM Conclude the feasibility study & implement (Hofmeyr + Tarkastad) Fencing of cometeries in		CHDM / DEAT	R 150,000									
		Refuse Collection and waste management	and reliable refuse and waste collection service To clean our public places and streets To provide effective	management sector plan adapting the DM Plan By mobilizing resources for cleaning initiatives By identifying and setting aside land for future	management plan Identification and preparation of future landfill site in Tarkastad Implement the joint clean-up campaign in Tarkastad and Hoffmeyr together with DM Conclude the feasibility study & implement (Hofmeyr + Tarkastad)		CHDM / DEAT MIG	R 150,000 R 600,000									

1			By constructing and managing community	Manage and maintain existing halls	all	OPEX	R 0						
			halls										
			By constructing and managing multi-purpose community centres	lobby funding for construction of MPCCs in Barcelona	2	OPEX	R 0						
				Construct a multy purpose community centre in Mitford		MIG	R 0						
				Upgrade Zola sport field		MIG	R 500.000						
	8			Upgrade Ivanlew sports field		MIG	R 500,000						
	unity faciliti	To facilitate provision and management of community facilities	By maintaining sports facilities and ensuring equitable distribution across our jurisdiction	Manage and maintain existing facilities	all	OPEX	R 300,000						
	Comm		By managing and maintain existing municipal buildings	Manage and maintain existing municipal buildings	all	OPEX	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 -						
			By planning and setting	Incorporate into land use	Ali	OPEX	R						
	1		aside land for parks By facilitating provision	management plan lobby funds for construction	All	OPEX	- R	 	 	 	 	 	 
			and maintenance of swimming baths in our areas	and maintenance of swimming facilities	74	01 EX	-						
	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 -						
	EPWP	To promote labour intensive infrastructure delivery methods	By facilitating the implementation of EPWP	Facilitate delivery of EPWP	All	OPEX	R -						
	Dis as ter tana gement	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 -						
	IG UP		By improving turnaround time for responding to disasters	Enter into a service level agreement with Chris Hani DM	N/A	OPEX	R -						
	Health	To ensure improved household access to health services	By facilitating and lobbying DoH to upgrade existing facilities (hospitals & clinics) and improve service		N/A	OPEX	R -						
	poo		By facilitating and supporting establishment and operation of crèches	Conduct inventory of existing crèches	All	OPEX	R -						
	arly childhood sment	To support early	By facilitate implementation ABET programmes	cooperate with DoE and Corporate services on delivery of ABET programme	All	OPEX	R -						
	ation and E develo	childhood development	By supporting DoSD to implement their early childhood development programmes	Facilitate delivery of committed projects	all	DoSD	R -						
	Education and Early developmer		By lobbying DoE to upgrade and maintain existing educational facilities	lobby DoE to improve existing infrastructure	All	OPEX	R -						
	urity		By participating in local policing forums	Participate in the local policing forums	Ali	OPEX	R						
	fety and secu	To contribute to crime prevention and public safety	By lobbying relevant departments for introduction of mobile police stations in critical	Lobby SAPS to introduce mobile police stations in Zola, Phakamisa and Khwezi	1&3	OPEX	RO				 		 
	Safe		areas Russetting up a lagelized	lobby resources for		MIG	R 500.000	 	 	 	 	 	
	Traffic, S	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	MIG	R 500,000						
	Tra	licensing of vehicles	municipality	licensing and testing station in Tarkastad									

MIG MSIG MFG OPEX CHDM OTHER

R 34,007,474

Priority Area	Weighting (100%)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Ward	Source of budget		MTEF BUDGET	
(KPA)				By implementing strict	Implement GRAP and	N/A	MSIG	<b>2010-11</b> R 150,000	<b>2011-12</b> R 50,000	<b>2012-</b> 1 R 0
				management systems for compliance with LG legislation and financial controls	update asset register Ensure monthly reconciliation of votes with requisition books	N/A	OPEX	R 0	R 0	R 0
				By improving institutional capacity to provide effective service to our departments and other	Accredited training for staff in critical areas (SCM, Reporting and GRAP)	N/A	FMG	R 90,000	R 75,000	R 75,0
				stakeholders	Recruit and offer learnerships in Finance Department	N/A	FMG	R 48,000	R 52,000	R 58,0
		igement	To ensure effective	By regularly and timeously providing financial reports to management and council	Produce regular monthly and Quarterly financial reports (s71 MFMA)	N/A	OPEX	R 0	R 0	R 0
		Financial Management	management and utilisation of municipal financial resources at all times		Issue memos for management inputs on s72 report by 31 October 2010	N/A	OPEX	R 0	R 0	R 0
		Fina			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	Implement and monitor expenditure compliance with budget	N/A	OPEX	R 0	R 0	R 0
				with agreed controls and	Appoint internal auditor	N/A	OPEX	R 160,000	R 185,000	R 195,0
Financial Viability (30%)				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 850,0
cial Viabil	30%				Action plan for responding to audit queries 09/10	N/A	OPEX	R 0	R 0	R 0
Financ		Revenue Management		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
		nue Mar	To improve municipal revenue base		Implement new valuation and approved tarrif policy	N/A	MSIG	R 0	R 0	R 0
		Reve		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	R 0
				By monitoring compliance	Capacity building for SCM	N/A	FMG	R 50,000	R 30,000	R 15,0
		nain nent	To provide policy	with the provisions of adopted SCM policy	officials Review of the SCM policy	N/A	OPEX	R 0	R 0	R 0
		y CI gen	guidelines for effective		Database registration of	N/A	FMG	R 0	R 0	R 0
		Supply Chain Management	procurement of goods and services	By improving turnaround times for payment of suppliers and servicing of debt	suppliers Monitor and report trends	N/A	OPEX	R 0	R 0	R 0
		sk and Asset Aanagement	To provide for effective	By developing and implementing a focused risk management plan	Develop a Risk Management Plan	N/A	CHDM	R 75,000	R 0	R 0
		Risk and Manage	management of our risk and assets	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
		_		By investigating	Appoint internal auditor	N/A	OPEX	R 0	R 0	R 0
		Internal Audit	To establish an internal audit function capacity	alternative long term options for internal audit function	Expand scope of internal audit to include PM auditing (Audit Committee)	N/A	OPEX	R 0	R 0	R 0
		ice Space	To ensure that the	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 500,0
		versight + Office Space	municipality has functional and adequate operational offices	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

		Municipal O	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
(%		t	To review existing organizational structure and align with assigned	By revising the organogram	Implent Review organogram Sign MoU with CHDM for	N/A N/A	OPEX OPEX	R 0 R 50,000	R 0 R 75,000	R 0 R 75,000
on (15		opmen	powers and functions mandate To implement fleet	By improving policy	town planning support Develop fleet	N/A	OPEX	R 0	R 0	R 0
ormati		develo	management policy	compliance Promote good labour	management plan Promote good relations	N/A	OPEX	R 0	R 0	R 0
ransfo		ional	Ensure provision for	relations in the work place	worker representative					
Institutional Development and Transformation (15%)	15%	Organizational development	undertaking of good labour relations, occupational health compliance and legal	Ensure continuous conducting of compliance inspections for occupational health	application	N/A	OPEX	R 0	R 0	R 0
idolav			services to the council	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
utional De		RECO RDS	To establish a functional record and archiving system	By installing a record and archiving management system	management and archive system	N/A	DLGH	R 150,000	R 150,000	R 150,000
Institu		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 exisitng license for PMS	N/A	FMG	R 7,000	R 7,000	R 7,500
		Special Programmes Unit	To implement special	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
		Special Prog	programmes	By facilitating implementation of Youth, Women and Disabled programmes by other government and NGO agencies	Implement youth development initiatives and sport programmes workingclosely with DSRAC and Department of Social Development	All	OPEX	R 0	R 0	R 0
		Ð		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
		Human Resource development & Transformation	To develop and transform our human		Training of ward committees + councilors	N/A	MSIG	R 75,000	R 90,000	R 50,000
		uman levelo ransfo	capital	Du implementing on	Develop HR recruitment and retention strategy Review EEP and set	N/A	CHDM	R 60,000	R 0 R 0	R 0 R 0
		Ξ°⊢		By implementing an employment equity plan	equity targets and report	N/A	OPEA	КU	КU	RU
				By involving communities in planning and service delivery implementation	Invite traditional leaders to partake in the Rep Forum Review and implement	N/A N/A	OPEX OPEX	R 0 R 0	R 0 R 0	R 0 R 0
					communication strategy	N/A	OFEX	K U	K U	κυ
		ation	T	By reinforcing cooperative governance through the support of IGF		N/A	DLG	R 45,000	R 45,000	R 50,000
ce (15%)		Public participation	To ensure effective public participation in our processes of planning and decision making	By putting in place mechanisms for effective customer care relations		N/A	OPEX	R 200,000	R 250,000	R 300,000
Good Governance (15%)	15%			By providing functional administrative support to council and its associated structures including CDWs		N/A	OPEX	R 0	R 0	R 0
ŏ		cipal	To ensure municipal	By formulating, reviewing and implementing IDP,	Review IDP Review PMS and	N/A N/A	CHDM MSIG	R 120,000 R 75,000	R 120,000 R 75,000	R 120,000 R 75,000
		Municipal Planning	planning takes place	SDBIP and PMS	cascade Undetake strategic	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	operational planning 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

		t	To facilitate local	By developing and implementing a focused LED strategy to guide interventions	Develop and implement LED strategy	N/A	CHDM	R 300,000	R 0	R 0
		Local Economic Development	economic growth and development	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
		onomic		By promoting use of labour intensive methods in the implementation of	Implement the approved EPWP project by DoPW	4	DPW	R 0	R 0	R 0
		Local Ecc	To half unemployment by 2014	EPWP and infrastructure projects in our areas	Lobby SCM to incorporate relevant clauses in project contracts to promote labour intensive methods	N/A	OPEX	R 0	R 0	R 0
		ent ent		By facilitating implementation of	Facilitate removal of alien species		DEAT & AGRIC	R 1,000,000	R 0	R 0
		Environment & Conservation management	To monitor, manage and conserve the environment	programmes by AGRIC, DEAT and DEDEA	Develop environmental management sector plan with support from DEAT		DEAT	R 150,000	R 0	R 0
				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 50,000	R 75,000	R 75,000
					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 500,000	R 500,000	R 500,000
				By facilitating the erection of windmills to support farming communities	lobby DoA to erect windmills in priority areas	N/A	CHDM	R 150,000	R 150,000	R 150,000
				By supporting emerging and small farmers	Participate in support initiatives by DoA	N/A	OPEX	R 0	R 0	R 0
ent (20%)				By supporting homestead farming production and food security initiatives	Facilitate implementation of commitments by DoA's Siyazondla programme	N/A	OPEX	R 0	R 0	R 0
elopm		÷		By facilitating implementation of DoLA	Nasazinga livestock farming in Tarkastad	4	DoLA	R 0	R 0	R 0
Economic Development (20%)	20%	Agricultural development		projects	Brynston and Ruitjies Farm livestock and crop production farming in Tarkastad	4	DoLA	R 0	R 0	R 0
al Ecor		tural de	To promote and support agricultural development		Gakrishe livestock and crop production farming in Tarkastad	4	DoLA	R 0	R 0	R 0
Local		gricul			Casparskop livestock farming in Hofmeyr	5	DoLA	R 0	R 0	R 0
		<			Belmont farm livestock farming in Tarkastad	4	DoLA	R 0	R 0	R 0
					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 300,000	R 350,000	R 200,000
				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 150,000	R 0	R 0
				By promoting PPPs	Establish PPPs with strategic organizations	All	OPEX	R 0	R 0	R 0
		ttion		Facilitate implementation of commitments by	Masikhule food security project in Tarkstad		DoSD	R 375,000	R 0	R 0
		Poverty Alleviation	To contribute to the reduction of poverty and creation of food security and livelihood initiatives	department of social	Lobby resources for securing of building to help Luncedo Bakery initiative in Hofmeyer		DoSD	R 0	R 0	R 0
		Pov			Ithembalethu service centre in Tarkastad		DoSD	R 131,000	R 0	R 0
		urism	To promote to a transf	By implementing the local tourism sector plan	lobby resources for implementing priority projects		OPEX	R 40,000	R 65,000	R 75,000
		Local Tourism	To promote local tourism development	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 60,000	R 75,000	R 50,000

	To ensure that 80% of households have access	By liasing 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
	to clean basic water supply by 2010		Hofmeyer water supply		CHDM	R12651,995	R16000,000	R16000,000
	Supply by 2010		Rocklands water supply		CHDM	R200,000	R0.	R0.
Water and Sanitation	-	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
spe	To ensure that 90% of households have access		Klein Bulhoek		CHDM	R0.	R0.	R0.
er ar	to basic SANITAION by		Cluster 1 sanitation	2&3	CHDM	R14000,000	R15680,000	R15680,000
Vate	2011/12		Tarkastad bucket		CHDM	R300,000	R 0	R 0
>			eradication Eluxolweni bucket		CHDM	R 0	R 0	R 0
			eradication					
	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	R 0	R 0
		By collaborating with the DLPG& TA to unblock and accelerate housing	Complete the remaining 113 houses in Tarkastad 671 site	4	Prov Housing	R 0	R 0	R 0
		delivery	Complete the remaining 97 houses in Tarkastad 1000 site	4	Prov Housing	R 0	R 0	R 0
			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	2	Prov	R 0	R 0	R 0
DĘ	To implement our existing housing sector plan		houses in Rockland villages Construct rural 238	3	Housing Prov	R 0	R 0	R 0
Housing	plan		houses in Baccles Farm Construct rural 938	3	Housing Prov	R 0	R 0	R 0
			houses in Tendergate	0	Housing	D.0	D A	D.0
			Construct rural 106 houses in Thembalethu village	3	Prov Housing	R 0	R 0	R 0
			Construct rural 163 houses in Khayalethu village	3	Prov Housing	R 0	R 0	R 0
			Construct rural 429 houses in Spring groove village	3	Prov Housing	R 0	R 0	R 0
		By facilitating beneficiary	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	application for housing	To service and sell 67 sites for middle income housing in Tarkastad	4	Prov Housing	R 0	R 0	R 0
ng ring		By surveying and	Surveying of Zola village	1	Prov	R 0	R 0	R 0
ttler nn in ni vev	To formalize settlements	proclaiming settlements	GIS Mapping of Tsolwana	all	Housing Prov	R 0	R 0	R 0
Settleme nt Planning & Survevin			areas		Housing			
		By utilizing MIG and also lobby DoR&T to construct and maintain access	linking Tarkastad & Hofmeyr by DoRT	4,5	DoR&T	R 0	R 0	R 0
r & Bridges		roads and stormwater infrastructure	Facilitate rehabilitation of internal road network in Tarkastad & Hofmeyr by DoRT	4,5	DoR&T	R 6,000,000	R 0	R 0
wate	To provide and maintain basic access road		Upgrade access road in	1	MIG	R 1,000,000	R 0	R 0
orm,	network and stormwater		ward 1 Upgrade access road in	2	MIG	R 1,000,000	R 0	R 0
Roads and Stormwater	infrastructure		Upgrade access road in ward 2 Upgrade access road in	2	MIG	R 1,000,000 R 1,000,000	R 0	RO
ds aı			ward 3	э				
Roa		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
ŝ		By mobilizing funds from	Construct Thornhill bridge	1	DoR&T	R 2,100,000	R 0	R 0
Bridges	To mobilize funds for construction of bridges	relevant sector departments and leveraging with our MIG	Construct Mitford bridge		DoR&T	R 0	R 0	R 0
		By providing free basic electricity through discount subsidy and	Provide free basic electricity to approved indigents		ES	R 900,000	R 1,100,000	R 1,100,000
		installation of community	Erect community street		MIG	R 500,000	R 0	R 0
		lights in strategic points	lights in Zola Erect community street lights in Eluxolweni		MIG	R 0	R 0	R 0
		By providing for	village Refurbishment and	5	ESKOM	R 3,114,000	R 4,500,000	R 4,500,000
≥	To ensure improved	maintenance and upgrade	upgrading of Hofmeyr GRID for Ph2 Housing development = 519hh				,	

Electricit	household and business access to electricity supply		Rural electrification by Eskom to 324 households ( Tendergate X1&2, Lindela, Beccles, Rocklands, Mitford, Hartbees,Phakmisa & Zola)		ESKOM	R 3,967,474	RO	R 0
		By lobbying Eskom for expanding coverage through implementing household and business connections and GRID improvements	Communicate to Eskom priority areas for expansion of coverage	All	OPEX	R 0	R 0	R 0
nsport	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
Public transport	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 Environm ental Managem	To determine land uses, manage environment and ensure compliance with legislation	By developing a land use management plan as part of reviewing the SDF	Review SDF Development of LUM and zoning plan	N/A N/A	CHDM DLGH	R 150,000 R 0	R 0 R 0	R 0 R 0
Telecommunications	To facilitate access to functional	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
Telecomm	telecommunications network	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	By developing a waste management sector plan adapting the DM Plan	Localise existing DM waste management plan Identification and	N/A 4	OPEX OPEX	R 0 R 0	R 0 R 0	R 0 R 0
	waste collection service		preparation of future landfill site in Tarkastad					
Cleansin g	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 150,000	R 100,000	R 100,000
Cemeteries	To provide effective cemetery service	By identifying and setting aside land for future cemeteries	Conclude the feasibility study & implement (Hofmeyr + Tarkastad) Fencing of cemeteries in	4,5	MIG	R 600,000 R 0	R 500,000 R 0	R 500,000 R 0
ပိ		By constructing and	Thornhill, Phakamisa and Zola Manage and maintain	all	OPEX	R 0	R 0	R 0
		managing community halls By constructing and	existing halls lobby funding for	2	OPEX	R 0	R 0	R 0
		managing multi-purpose community centres	construction of MPCCs in Barcelona Construct a multy	2	MIG	R0	R 0	R0
			purpose community centre in Mitford					
ties			Upgrade Zola sport field Upgrade Ivanlew sports field		MIG MIG	R 500,000 R 500,000	R 0 R 0	R 0 R 0
Community facilities	To facilitate provision and management of community facilities	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
Comm		By managing and maintain existing municipal buildings	Manage 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 -
		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	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 By improving turnaround	To lobby for establishment and equipping of a localized fire fighting centre in Tarkastad Enter into a service level	4 N/A	OPEX	R - R	R -	R - R
Ĕ		time for responding to disasters	agreement with Chris Hani DM			-		-

Service Delivery (20%)

20%

	Health	To oncure improved	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 -
	pooq		By facilitating and supporting establishment and operation of crèches	Conduct inventory of existing crèches	All	OPEX	R -	R	- R -
	n and Early childhood development	To support early	By facilitate implementation ABET programmes	cooperate with DoE and Corporate services on delivery of ABET programme	All	OPEX	R -	R	- R -
	Education and Early developmer	childhood development	By supporting DoSD to implement their early childhood development programmes	Facilitate delivery of committed projects	all	DoSD	R -	R	- R -
	Educ		By lobbying DoE to upgrade and maintain existing educational facilities	lobby DoE to improve existing infrastructure	All	OPEX	R -	R	- R -
	urity		By participating in local policing forums	Participate in the local policing forums	All	OPEX	R -	R	- R -
	afety and security		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
	Traffic, Safety	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

R 34,007,474 R 16,559,000 R 15,565,500

Key Priority Area (KPA)	Weighting (100%)	Sub-result	Project to be	1/ B /								
(KPA)		areas	implemented	Key Perfromance Indicator	Weight - KPI	Baseline Measure	Annual Target			y targets		Custodian
			Implement GRAP and				2010/11	Sep	Dec	Mar	Jun	De Jager
			update asset register Ensure monthly									De Jager
			reconciliation of votes with requisition books									
			Accredited training for staff in critical areas									De Jager
			(SCM, Reporting and GRAP)									<u> </u>
			Recruit and offer learnerships in Finance Department									De Jager
		t	Produce regular monthly and Quarterly financial									De Jager
		ageme	reports (s71 MFMA)									
		Financial Management	Issue memos for management inputs on s72 report by 31 October 2010									De Jager
		Fina	To produce 2008/9 s72 report (Annual) by January 2010									De Jager
			Implement and monitor expenditure compliance									De Jager
30%)			with budget Appoint internal auditor									De Jager
Financial Viability (30%)	30%		Ensure audited financial statements 09/10 by November 2010									De Jager
ancial			Action plan for responding to audit									De Jager
Fi			queries 09/10 Cleansing of billing database and expansion									De Jager
		Revenue Management	of service charges to secondary concentration settlements									
		venue Mar	Implement new valuation and approved tarrif policy									De Jager
		Rev	Develop and implement revenue improvement strategy									De Jager
		in At	Capacity building for SCM officials									De Jager
		y Cha gemei	Review of the SCM policy									De Jager
		Supply Chain Management	Database registration of suppliers									De Jager
			Monitor and report trends Develop a Risk									De Jager De Jager
		and set ement	Management Plan Develop and update									De Jager
		Risk and Asset Management	asset register in line with GRAP requirements									
		nal lit	Appoint internal auditor Expand scope of internal									Dayi Dayi
		Internal Audit	audit to include PM auditing (Audit Committee)									
		ersight + ace	Identify suitable land and sort ownership status & design construction plans									Dayi
		al Ovi ice Sp	Develop BP and submit to potential funders									Dayi
		Municipal Overs Office Space	Provision of continuous leadership and oversight to municipal administration									Dayi
		Project Management Unit	Establishment of a PMU									Dayi
			Implent Review organogram	positions actually filled by		Existing organogram	fill all budgeted	25% posts filled	50% posts filled	75% posts filled	100% posts filled	Siqaza
			Sign MoU with CHDM for town planning support	Town plannning retainer contract signed for 2010/2011		nil	retainer contract				retainer contract	Siqaza
		Organizational development	Develop fleet management plan	adopted fleet managemen policy by Septmber 2010		nil	Fleet management policy	Workshop to councillors & staff	present to council for adoption	Implement the policy	Review for next financial year	Siqaza
n (15%)		ional dev	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
formatio		Irganizat	Customise exisiting CHDM plan for local application									Siqaza
al Development and Transformation (15%)	15%	0	procure a retainer contract with a legal firm	A binding contractwith 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
Developn		RECORD S	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

I	1			i i								Devi
utio			Lobby Telkom to upgrade Tarkastad Mast									Dayi
Institution		Ե	for better broadband connectivity									
		-	Maintain exisitng license									Dayi
			for PMS									-
			Design and implement Special programmes to									Nxano
		C	support Youth, Women,									
		nes	Disabled and other vulnerable groups in our									
		amr	society									
		Special Programmes Unit	Implement youth development initiatives									Nxano
		al	and sport programmes									
		peci	workingclosely with DSRAC and Department									
		Ś	of Social Development									
			Accredited training for	Development of a WSP by		Current WSP	No. of staff		50%planned		100%	Siqaza
		త	staff in critical areas	June 2010			trained		training		planned	
		Human Resource development & Transformation	Training of ward committees + councilors	Development of a WSP by June 2010		Current WSP	No. of ward committees	invite & appoint	50% planned training	100% planned	submit WSP & ATR to	Siqaza
		nd lop		00110 2010			&cuncillors	preferred	conducted	training	LGSETA	
		tesource develo Transformation	Develop HR recruitment	HR Recruitment &		nil	trained HR	bidders invite &	present to	completed implementatio	Review	Siqaza
		forn	and retention strategy	retention strategy by			Recruitment	appoint	council for	n	strategy for	
		sour		December 2010			& retention strategy	preferred bidders	adoption		next financial year	
		a L									-	
		mar	Review EEP and set equity targets and report	Reviewed EEP & new targets set by January		current EEP	Reviewed EEP & new	Stakeholder engagement	report to dept of labour	implementatio n	review for thenext	Siqaza
		Ŧ	,,	2011			targets set	workshops			financial year	
			Invite traditional leaders	Engagement meetings in		nil	MOU with	engagement				Siqaza
			to partake in the Rep	July 2010			traditional	meetings				
			Forum Review and implement	reviewed communication		Current	leaders reviewed	workshop to	present to	implementatio	Review for	Siqaza
			communication strategy	strategy in december 2010		Communicati	communicatio	review	council for	n	next financial	Sigaza
		Ĕ	Exco Workshop on	No. of IGR forum meetings		<u> </u>	Functional	workshop on	IGR meeeting	IGR Meeting	IGR Meetings	Siqaza
		Public participation	functioning of IGR	held			IGR forum meetings	how IGR operates				
		ticip	Establish a functional	All customer care stations		nil	Established	Purchase of	Quarterly	Quarterly	Quarterly	Siqaza
	15%	par	desk in all three centers of Tarkastad, Hoffmeyr	established by September 2010			Customer Care stations	office equipment for	Reports from all offices	Reports from all offices	Reports from all offices	
		blic	and Ntabethemba for	2010			Care stations	all offices	an onces	all offices	an onices	
-		4	customer queries									
5%)			regarding all municipal services									
ce (1			Provide continuous	signed council minutes			6 signed sets					Siqaza
nan			secretariat to council and	signed council minutes			of minutes					οιφαzα
over			its structures Review IDP									Dayi
Good Governance (15%)		Municipal Planning	Review PMS and									Dayi
Goo		lann	cascade Undetake strategic									Davi
			operational planning									Dayi
		and s	Develop by-laws and									Dayi
		ies a	policies and publicise									
		husong Centres & Policies and Customer care By-laws relations										
			Lobby the department of									Dayi
			public works to commit support for the initiative									
			support for the initiative									
		Si D										
			Develop and implement									Nxano
		Local Economic Development	LED strategy Obtaining right from DME									Nxano
			to issue SAND mining			l						
			permits Implement the approved									Nxano
			EPWP project by DoPW			l						
		non	Lobby SCM to			<u> </u>						Nxano
		Eco	incorporate relevant									
		cal	clauses in project contracts to promote			l						
		Ĕ	labour intensive methods									
		್ <sub>ಆ</sub>	Facilitate removal of alien									Nxano
		Environment & Conservation management	species									
		ronr serv iage	Develop environmental management sector plan			l						Nxano
		Envi Con man	with support from DEAT									
			Develop and implement								$\vdash$	Nxano
			Agric/Rural development									
			plan with DoA and DM IPED									
			Facilitate implementation									Nxano
			of CASP in Thembalethu by DoA									
		1	Facilitate implementation		ļ						L	Nyon-
				1								Nxano
			of Siyazondla									
			of Siyazondla									Nxano
			of Siyazondla programme by DoA Lobby DM and DoA for funding of revitalization of									Nxano
			of Siyazondia programme by DoA Lobby DM and DoA for									Nxano Nxano
			of Siyazondia programme by DoA Lobby DM and DoA for funding of revitalization of local schemes									

	I	I	Participate in support	I		I	I	l	l	Nxano
-			initiatives by DoA Facilitate implementation							Nxano
Local Economic Development (20%)			of commitments by DoA's Siyazondla							
ment			programme Nasazinga livestock							Nxano
lolave	~	nent	farming in Tarkastad Brynston and Ruitjies							Nxano
nic De	20%	Agricultural development	Farm livestock and crop production farming in							
conor		al dev	Tarkastad Gakrishe livestock and							Nxano
cal E		altura	crop production farming in Tarkastad							
2		Agric	Casparskop livestock farming in Hofmeyr							Nxano
			Belmont farm livestock farming in Tarkastad							Nxano
			Kuyasa farming in Tarkastad							Nxano
			Winterberg farms livestock and crop production farming in							Nxano
			Tarkastad Middelkraal farm							Nxano
			livestock and crop production farming in							
			Tarkastad lobby DoA to erect							Nxano
			dipping tanks in priority areas							
			lobby DoA to erect shearing sheds in priority							Nxano
			areas lobby DoA to fence lands							Nxano
			and commonages in priority areas							
			construct and finalise							Nxano
			Thornhill pound Establish PPPs with strategic organizations							Nxano
		Poverty Alleviation	Masikhule food security project in Tarkstad							Nxano
			Lobby resources for securing of building to							Nxano
			help Luncedo Bakery initiative in Hofmeyer							
		Pov	Ithembalethu service centre in Tarkastad							Nxano
		Local Tourism	lobby resources for implementing priority							Nxano
			projects lobby DSAC to support							Nxano
		Loc	local producers with linkages to markets							
		Water and Sanitation	Facilitate implementation of water supply projects by the DM							Mjamba
			Hofmeyer water supply							Mjamba
			Rocklands water supply							Mjamba
			Facilitate implementation of SANITATION projects							Mjamba
			by the DM							
			Klein Bulhoek Cluster 1 sanitation							Mjamba Mjamba
			Tarkastad bucket eradication							Mjamba
			Eluxolweni bucket eradication							Mjamba
			Facilitate implementation of water supply projects							Mjamba
			by the DM							
			Complete the remaining 113 houses in Tarkastad							Nxano
			671 site Complete the remaining							Nxano
			97 houses in Tarkastad 1000 site Complete the remaining							Nxano
			213 houses in Hoffmeyr 500 site							INATIO
			Complete the remaining 147 houses in Thornhill							Nxano
			1400 site Construct rural 700							Nxano
			houses in Mitford Construct rural 450							Nxano
		5	houses in Rockland villages							
		Housing	Construct rural 238 houses in Baccles Farm							Nxano
		Ť	Construct rural 938							Nxano
			houses in Tendergate Construct rural 106 houses in Thembalethu							Nxano
			village Construct rural 163							Nxano
			houses in Khayalethu village							
			Construct rural 429 houses in Spring groove							Nxano
	1	l	village							

	I	Construct rural 512 houses in Khwezi village		I						Nxanc
		To service and sell 67								 Nxanc
		sites for middle income housing in Tarkastad								
	nent ing ying	Surveying of Zola village								Mjamb
	Settlement Planning & Surveying	GIS Mapping of Tsolwana areas								Mjamb
		Facilitate tarring of R401								Mjamb
	Roads and Stormwater & Bridges	linking Tarkastad & Hofmeyr by DoRT								
	& Bri	Facilitate rehabilitation of internal road network in								Mjamb
	/ater	Tarkastad & Hofmeyr by DoRT								
	orm	Upgrade access road in ward 1								Mjamb
	nd St	Upgrade access road in ward 2								Mjamb
	ads aı	Upgrade access road in ward 3								Mjamb
	Ro	Maintain stormwater								Mjamb
	s	channels and gables Construct Thornhill bridge								Mjamb
	Bridges	Construct Mitford bridge								Mjamb
		Provide free basic								Mjaml
		electricity to approved indigents								
		Erect community street lights in Zola								Mjaml
		Erect community street lights in Eluxolweni village								Mjam
		Refurbishment and								Mjaml
	Electricity	upgrading of Hofmeyr GRID for Ph2 Housing development = 519hh								wjarni
	Elect	Rural electrification by Eskom to 324								Mjam
		households (Tendergate X1&2, Lindela, Beccles,								
		Rocklands, Mitford, Hartbees, Phakmisa &								
		Zola)								
		Communicate to Eskom priority areas for								Mjaml
*		expansion of coverage								
20%	ort	Adapt municipal strategy to the CHDM								Mjaml
	ransp	Identify list of priority areas for public transport								Mjaml
	Public transport	infrastructure and liase with Transport Forum								
	an a	Review SDF								Mjaml
	Land Use and Environm ental Manadem	Development of LUM and zoning plan								Mjaml
		identify areas with signal								Mjam
	ations	coverage problems and communicate with								
	unica	relevant operators								
	Telecommunications	identify areas needing intervention and								Mjam
	Teleo	communicate with relevant service providers								
		Localise existing DM								 Nxar
	Refuse Collection and waste management	waste management plan								T T T T T
	Refu llectic was anage	Identification and preparation of future	-							Nxar
	ŭ Ĉ	landfill site in Tarkastad								
	Cleansing	Implement the joint clean up campaign in								Nxar
	Clear	Tarkastad and Hoffmeyr together with DM								
	ies	Conclude the feasibility study & implement								Nxar
	Cemeteries	(Hofmeyr + Tarkastad) Fencing of cemeteries in								Nxar
	Cer	Thornhill, Phakamisa and Zola								
		Manage and maintain existing halls								Nxar
		lobby funding for construction of MPCCs in					1			Nxar
		Barcelona								NI
		Construct a multy purpose community								Nxar
		centre in Mitford Upgrade Zola sport field								Nxar
	lities	Upgrade Ivanlew sports field								Nxar
	ommunity facilities	Manage and maintain existing facilities		I						Nxar
	unit	Manage and maintain existing municipal		İ	1	1	1	1	1	Nxan
		CAISULU HUUHICIDAI								

Service Delivery (20%)

1 1	ŭ	lobby DSAC to introduce		1	1	1	1	ı ı	 Nxano
	-	mobile libraries in							INAdrio
		Ntabethemba areas							
		Incorporate into land use							Nxano
		management plan							
		lobby funds for							Nxano
		construction and							
		maintenance of							
	10	swimming facilities Implement all municipal							 Mjamba
	, X	infrastructure creation							ivijarriba
	Ň	projects using internal							
	lic	plant							
	e de la companya de l	F							
	alp								
	cip								
	Ë								
	ž								
	4	Facilitate delivery of							Mjamba
	EPWP Municipal public works	EPWP							
		To lobby for							Nxano
	+	establishment and							
	Disaster management	equipping of a localized							
	Disaster anageme	fire fighting centre in							
	)is; naç	Tarkastad							
	ла п	Enter into a service level							Nxano
	_	agreement with Chris							
		Hani DM lobby DoH to maintain							 Nxano
	Health	and improve services							INAdrio
	He	and improve services							
		Conduct inventory of							Nxano
	n ly	existing crèches							
	ъ Б	cooperate with DoE and							Nxano
	Education and Early childhood development	Corporate services on							
	dei	delivery of ABET							
	d ti	programme Facilitate delivery of							Nxano
	p q	committed projects							INXAIIO
	Edi	lobby DoE to improve							Nxano
	5	existing infrastructure							
		Participate in the local				1			Nxano
	σ	policing forums							
	an	Lobby SAPS to introduce							Nxano
	₹₹	mobile police stations in							
	safe uri	Zola, Phakamisa and							
	Traffic, Safety and security	Khwezi							
	jiji (ji	lobby resources for							Nxano
	Ĕ	construction of a local licensing and testing							
	1	station in Tarkastad							
	1	SIGUUTITITAIKASIAU							