

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	R 0	R 0	R 0
				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	R 48,000	R 52,000	R 58,000
				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
					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	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		
		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	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	R 0
		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
		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
		versight + 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

Institutional Development and Transformation (15%)	15%	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
		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
			Ensure provision for undertaking of good labour relations, occupational health compliance and legal services to the council	By improving fleet management policy	Develop fleet management plan	N/A	OPEX	R 0	R 0	R 0
				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		
		RECO RDS	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		
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		
		By implementing an employment equity plan	Develop HR recruitment and retention strategy	N/A	CHDM	R 60,000	R 0	R 0		
			Review EEP and set equity targets and report	N/A	OPEX	R 0	R 0	R 0		
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	R 45,000	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	R 200,000	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		
Municipal Planning	To ensure municipal planning takes place	By formulating, reviewing and implementing IDP, SDBIP and PMS	Review IDP	N/A	CHDM	R 120,000	R 120,000	R 120,000		
			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		
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	R 45,000	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	R 200,000	R 250,000
				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
		Municipal Planning	To ensure municipal planning takes place	By formulating, reviewing and implementing IDP, SDBIP and PMS	Review IDP	N/A	CHDM	R 120,000	R 120,000	R 120,000
					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 300,000	R 0	R 0	
				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 1,000,000	R 0	R 0	
					Develop environmental management sector plan with support from DEAT		DEAT	R 150,000	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 50,000	R 75,000	R 75,000	
					Facilitate implementation of CASP in Thembaletu by DoA	3	DoA	R 0	R 0	R 0	
					Facilitate implementation of Siyazondia 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	
				By supporting homestead farming production and food security initiatives	Facilitate implementation of commitments by DoA's Siyazondia programme	N/A	OPEX	R 0	R 0	R 0	
				By facilitating implementation of DoLA projects	Nasazinga livestock farming in Tarkastad	4	DoLA	R 0	R 0	R 0	
					Brynston and Ruitjies Farm livestock and crop production farming in Tarkastad	4	DoLA	R 0	R 0	R 0	
					Gakrishe livestock and crop production farming in Tarkastad	4	DoLA	R 0	R 0	R 0	
					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			
		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 Tarkastad		DoSD	R 375,000	R 0	R 0	
	Lobby resources for securing of building to help Luncedo Bakery initiative in Hofmeyr				DoSD	R 0	R 0	R 0			
	lithembalethu service centre in Tarkastad				DoSD	R 131,000	R 0	R 0			
Local Tourism	To promote local tourism development	By implementing the local tourism sector plan	lobby resources for implementing priority projects		OPEX	R 40,000	R 65,000	R 75,000			
		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			

Water and Sanitation	To ensure that 80% of households have access to clean basic water supply by 2010	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	
			Hofmeyr water supply		CHDM	R12651,995	R16000,000	R16000,000	
			Rocklands water supply		CHDM	R200,000	R0.	R0.	
	To ensure that 90% of households have access to basic SANITAION by 2011/12	By liaising 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	R 0	R 0	
	Housing	To implement our existing housing sector plan	By collaborating with the DLP&G 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
				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 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	
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 & Bridges	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	
		Upgrade access road in ward 2	2	MIG	R 1,000,000	R 0	R 0		
		Upgrade access road in ward 3	3	MIG	R 1,000,000	R 0	R 0		
Bridges	To mobilize funds for construction of bridges	By mobilizing funds from relevant sector departments and leveraging with our MIG	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	
ty	To ensure improved	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	
			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	

Service Delivery (20%)

20%

Electricity	To ensure improved 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	R 0	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
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 liaise 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 with legislation	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
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
Cleaning	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 (Hoffmeyr + Tarkastad)	4,5	MIG	R 600,000	R 500,000	R 500,000
			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
		Upgrade Ivanlew sports field		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
		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 -		
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 -
			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 -

		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 -
		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 -
				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

R 34,007,474

R 16,559,000 R 15,565,500

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 (30%)	30%	Financial Management	Implement GRAP and update asset register										De Jager			
			Ensure monthly reconciliation of votes with requisition books											De Jager		
			Accredited training for staff in critical areas (SCM, Reporting and GRAP)											De Jager		
			Recruit and offer learnerships in Finance Department											De Jager		
			Produce regular monthly and Quarterly financial reports (s71 MFMA)											De Jager		
			Issue memos for management inputs on s72 report by 31 October 2010											De Jager		
			To produce 2008/9 s72 report (Annual) by January 2010											De Jager		
			Implement and monitor expenditure compliance with budget											De Jager		
			Appoint internal auditor											De Jager		
			Ensure audited financial statements 09/10 by November 2010											De Jager		
		Action plan for responding to audit queries 09/10											De Jager			
		Revenue Management	Cleansing of billing database and expansion of service charges to secondary concentration settlements											De Jager		
			Implement new valuation and approved tariff policy											De Jager		
			Develop and implement revenue improvement strategy											De Jager		
		Supply Chain Management	Capacity building for SCM officials											De Jager		
			Review of the SCM policy											De Jager		
			Database registration of suppliers											De Jager		
			Monitor and report trends											De Jager		
		Risk and Asset Management	Develop a Risk Management Plan											De Jager		
			Develop and update asset register in line with GRAP requirements											De Jager		
		al Development and Transformation (15%)	15%	Internal Audit	Appoint internal auditor										Dayi	
					Expand scope of internal audit to include PM auditing (Audit Committee)										Dayi	
				Municipal Oversight + Office Space	Identify suitable land and sort ownership status & design construction plans											Dayi
					Develop BP and submit to potential funders											Dayi
					Provision of continuous leadership and oversight to municipal administration											Dayi
				Project Management Unit	Establishment of a PMU											Dayi
					Organizational development	Implement Review organogram	% of vacant and budget positions actually filled by			Existing organogram	fill all budgeted	25% posts filled	50% posts filled	75% posts filled	100% posts filled	
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							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		
Customise existing CHDM plan for local application														Siqaza		
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		
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		

Service Delivery (20%)

20%

																			Construct rural 512 houses in Khwezi village	Nxano
																			To service and sell 67 sites for middle income housing in Tarkastad	Nxano
Settlement Planning & Surveying																			Surveying of Zola village	Mjamba
																			GIS Mapping of Tsohwana areas	Mjamba
Roads and Stormwater & Bridges																			Facilitate tarring of R401 linking Tarkastad & Hofmeyr by DoRT	Mjamba
																			Facilitate rehabilitation of internal road network in Tarkastad & Hofmeyr by DoRT	Mjamba
																			Upgrade access road in ward 1	Mjamba
																			Upgrade access road in ward 2	Mjamba
																			Upgrade access road in ward 3	Mjamba
																			Maintain stormwater channels and gables	Mjamba
																				Mjamba
Bridges																			Construct Thornhill bridge	Mjamba
																			Construct Mitford bridge	Mjamba
Electricity																			Provide free basic electricity to approved indigents	Mjamba
																			Erect community street lights in Zola	Mjamba
																			Erect community street lights in Eluxolweni village	Mjamba
																			Refurbishment and upgrading of Hofmeyr GRID for Ph2 Housing development = 519hh	Mjamba
																			Rural electrification by Eskom to 324 households (Tendergate X1&2, Lindela, Beccles, Rocklands, Mitford, Hartbees,Phakmisa & Zola)	Mjamba
																			Communicate to Eskom priority areas for expansion of coverage	Mjamba
Public transport																			Adapt municipal strategy to the CHDM	Mjamba
																			Identify list of priority areas for public transport infrastructure and liase with Transport Forum	Mjamba
Land Use and Environmental Management																			Review SDF	Mjamba
																			Development of LUM and zoning plan	Mjamba
Telecommunications																			Identify areas with signal coverage problems and communicate with relevant operators	Mjamba
																			Identify areas needing intervention and communicate with relevant service providers	Mjamba
Refuse Collection and waste management																			Localise existing DM waste management plan	Nxano
																			Identification and preparation of future landfill site in Tarkastad	Nxano
Cleansing																			Implement the joint clean up campaign in Tarkastad and Hofmeyr together with DM	Nxano
Cemeteries																			Conclude the feasibility study & implement (Hofmeyr + Tarkastad)	Nxano
																			Fencing of cemeteries in Thornhill, Phakamisa and Zola	Nxano
Community facilities																			Manage and maintain existing halls	Nxano
																			lobby funding for construction of MPCCs in Barcelona	Nxano
																			Construct a multy purpose community centre in Mitford	Nxano
																			Upgrade Zola sport field	Nxano
																			Upgrade Ivanlew sports field	Nxano
																			Manage and maintain existing facilities	Nxano
																			Manage and maintain existing municipal buildings	Nxano

