

Key Priority Area	Sub-result areas	KPA		Objective	Project to be implemented	Key Performance Indicator		Baseline Measure	Means of Verification	Performance Target				Responsible Manager			
		No	Weight			Weight	Sep			Dec	Mar	June					
Financial Viability	Revenue Management		4.0%	To explore alternative revenue sources and improve own reveue by 25% by June 2012	Develop and implement a revenue enhancement & collection strategy	Adopted Strategy	1.0%	No strategy	Adopted strategy & resolution	Planning	Planning	Development	Adoption	CFO			
					Implement the MPRA	%ge Increase,	1.0%	Rural properties not servicing the accounts	Billing reports	Full Implementation				CFO			
					Conduct community awareness campaigns	Number of meetings held	1.0%	No community awareness campaigns	Attendance register	Community workshops conducted				CFO			
					Implementation of the Credit Control Policy	%ge Increase	1.0%	Partly effective policy	Debtor's age analysis	Training	Full Implementation			CFO			
	Debt coverage		0.5%	To ensure that 60% of debtors is below 120 days debtor age	Implementation of the Credit Control Policy	%ge Decrease	0.25%	85% over 120+ days	Debtor's age analysis	5% Decrease	10%	45%	60%	CFO			
					Data cleansing	%ge Decrease	0.25%	No audit on outstanding debt has been completed for all closed businesses	Report	Planning	Planning	Project completed		CFO			
	Customer Care		0.5%	Establishment of customer care unit within the department	Training of staff	No of queries resolved	0.5%	Staff not trained on customer care	Report	Training		Training		CFO			
	Budget and Expenditure		2.0%	To improve capacity for financial management	Train finance staff	Number of staff attending training	0.2%	No training	Report	Planning	Training				CFO		
					Implement learnerships	Number of interns attending training	0.2%	2 interns attending training	Report	Planning	Training				CFO		
					To produce timeous budgets and adjustments in line with Treasury guidelines and MFMA	2012/13 budget developed and adopted by council by May 2012	Adopted Budget	1%	2011/12Budget adopted by May 2011	Adopted budget & resolution						CFO	
					To improve expenditure compliance with approved budget	Training of sytem users	Spending Patterns within set targets	0.2%	Level of compliance average	Report	Full compliance	Full compliance	Full compliance				
					To improve turn around time for payment of creditors	Pay creditors within 30 days upon receipt of invoice and monitor trends	Creditors payments within 30 days	0.4%	Creditor's payments not effected within 30 days	Creditor's statements	Full compliance						

Financial Management & Reporting	2.0%	To improve MFMA compliance in terms of Management & Reporting	To ensure timeous auditing of annual financial statements	Submission of AF by the 31st of August 2011	1.0%	AFS submitted by 31st of August	Letter of confirmation by AG	Full compliance				CFO	
			In year accounting processes and reconciliations performed	All ledger accounts reconciled	0.5%	All reconciliations performed and verified	Reconciliations						
			Submission of s71 reports	Timeous submission of reports	0.5%	Average	E-mail confirmations	Full compliance					CFO
Supply Chain Management	6.0%	Effective Demand Management	Facilitate the development of a procurement plan	Approved procurement plan	0.5%	No procurement plan	Procurement Plan			Fully developed procurement plan		CFO	
		Effective Acquisition Management	Timeous processing of quotations in line with procurement plan	Turnaround time in processing of quotations	0.5%	Quotations not processed as per procurement plan	Quotations			Quotations processed as per procurement plan		CFO	
		Effective Contract Management	Compliance with Service Level Agreements	Assess Supplier Performance	0.5%	No assessment on Supplier performance	Assessment Report						
			Implement Contracts Register	Date Implemented	0.5%	No contracts' register	Contracts' Register	Full implementation					
		Sound Logistics Management	Effective stores management	Turnaround time	0.5%	No fully fledged stores	Stores	Planning			Fully fledged stores		CFO
		To update asset register in line with Property Rates Act and MFMA	Update asset register by June 2012	Updated Asset Register	# # # #	60% Updated	Asset register	Planning	Average compliance		Full Compliance		CFO
		To develop and update a GRAP compliant asset register	Maintain an accurate asset register reconciled to general ledger	% of accuracy	# # # #	Not GRAP compliant	Asset register	Planning	Appointmet of an expert	Execution	Full compliance		CFO
		Implement effective Disposal Process	Facilitate the appointment of disposal committee members	Number of meetings held	0.5%	No disposal committee	Appointment letters	Appointed committee members					CFO

15%

15%

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Source of budget	Budget Amount	Annual Target	EXPENDITURE PROJECTIONS FOR 2011-2012									
							2011-2012									
							Jul	Aug	Sep	Nov	Jan	Feb	Mar	Apr	May	Jun
Revenue Management	To explore alternative revenue sources and improve own reveue by 25% by June 2012	Develop and implement a revenue enhancement & collection strategy	OPEX	400,000	Adopted Strategy	-	-	400,000	-	-	-	-	-	-	-	
		Implement the MPRA	OPEX	-	Full Implementation of the MPRA	-	-	-	-	-	-	-	-	-	-	
		Conduct community awareness campaigns	OPEX	300,000	Meetings with community conducted	-	100,000	200,000	-	-	-	-	-	-	-	
		Implementation of the Credit Control Policy	OPEX	-	Full Implementation of the credit control policy	-	-	-	-	-	-	-	-	-	-	
Debt coverage	To ensure that 60% of debtors is below 120 days debtor age	Implementation of the Credit Control Policy	OPEX	-	Full Implementation of the credit control policy	-	-	-	-	-	-	-	-	-	-	
		Data cleansing	OPEX	250,000	Credible data	-	-	250,000	-	-	-	-	-	-	-	
Customer Care	Establishment of customer care unit within the department	Training of staff	FMG	300,000	Skilled staff			100,000	100,000							
Budget and Expenditure	To improve capacity for financial management	Train finance staff	FMG	150,000	Skilled staff					100,000	50,000					
		Implement learnerships	FMG	500,000	5 Interns	-	-	-	-	-	-	-	-	-	-	
	To produce timeous budgets and adjustments in line with Treasury guidelines and MFMA	2012/13 budget developed and adopted by council by May 2012	OPEX	-	2012/13 budget developed and adopted by council by May 2012	-	-	-	-	-	-	-	-	-	-	
	To improve expenditure compliance with approved budget	Training of sytem users	FMG	150,000	Skilled staff	-	100,000	50,000	-	-	-	-	-	-	-	

Financial Viability

	To improve turn around time for payment of creditors	Pay creditors within 30 days upon receipt of invoice and monitor trends	OPEX	-	Payment of creditors within 30 days	-	-	-	-	-	-	-	-	-	-
Financial Management & Reporting	To improve MFMA compliance in terms of Management & Reporting	To ensure timeous submission of credible annual financial statements and auditing thereof	OPEX	2,624,700	2010-11 AFS submitted by 31st August 2011	200,000	624,700	-	-	-	-	-	-	-	-
		Submission of s71 reports		-	S71 reports submitted by 10th of every month	-	-	-	-	-	-	-	-	-	-
		In year accounting processes and reconciliations performed	OPEX	1,500,000	Sound financial management	-	-	500,000	-	-	500,000	-	-	500,000	
Supply Chain Management	Effective Demand Management	Facilitate the development of a procurement plan	DHLTA	160,000	Approved procurement plan	160,000	-	-	-	-	-	-	-	-	-
	Effective Acquisition Management	Timeous processing of quotations in line with procurement plan	OPEX	-	Procurement done in line with procurement plan	-	-	-	-	-	-	-	-	-	-
	Effective Contract Management	Compliance with Service Level Agreements	OPEX	-	Full compliance with SLAs	-	-	-	-	-	-	-	-	-	-
		Implement Contracts Register	OPEX	-	Completed Contracts register	-	-	-	-	-	-	-	-	-	-
	Sound Logistics Management	Effective stores management	OPEX	-		-	-	-	-	-	-	-	-	-	-
	To update asset register in line with Property Rates Act and MFMA	Update asset register by June 2012	MSIG	-	Completed asset register	-	-	-	-	-	-	-	-	-	-
To develop and update a GRAP compliant asset register	Maintain an accurate asset register reconciled to general ledger	MSIG	2,500,000	Completed asset register	600,000	-	400,000	-	-	-	500,000	-	-	500,000	

	Implement effective Disposal Process	Facilitate the appointment of disposal committee members	OPEX	-	Effective disposal committee	-	-	-	-	-	-	-	-	-	-
				<u>8,834,700</u>		<u>960,000</u>	<u>824,700</u>	<u>1,400,000</u>	<u>600,000</u>	<u>100,000</u>	<u>50,000</u>	<u>1,000,000</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>

Key Priority Area (KPA)	Sub-result areas	KPA		Objective	Project to be implemented	Key Performance Indicator		Baseline Measure	Means of Verification	Performance Target				Responsible Manager	
		No	Weight			Weight	September			Dec	Mar	June			
ite Services and Human Resources Management	Organizational structure and recruitment	1	1.5%	To ensure alignment of organogram with the assigned powers and functions	Review the organogram to be in line with the powers and functions	Gross reduction of vacant and budget posts.	0.13%	Organogram is already aligned.	Quarterly reports	filling of 31 vacant ward clerks	95% of critical posts filled	process completed		Director Corporate Services	
		2		To ensure retention of HR skills and recruitment of scarce skills to our area	Develop and implement a HR development and retention strategy	Develop and implement HR development plan and retention strategy.	0.25%	Retention strategy is in place	Quarterly reports	Implementation of HRD strategy	Implementation of HRD strategy	Implementation of HRD strategy		Director Corporate Services	
	Training and Development	1	1%	To continuously build capacity in the organization	Accredited training for officials and councilors	to continuously build capacity in the organisation		0.75%	Finalisation of Skills audit	Training programmes	Training and induction of staff and councilors in progress	Training of staff and councilors in progress	Training of staff and councilors in progress	Training reports	Director Corporate Services
					Training of ward committees	all ward committies undergone necessary trainings			still waiting for the consolidated list of wrd committies	quarterly reports	induction and training process	continues	reports	reports	Director Corporate Services
		2			Implement learnerships	number of students enrolled by the institution	0.25%	consolidated master list of applications from variuos institutions.	performance reports based on their lock books.	Finalisation of inservice training first quarter	reconsider new applications for selection	we receive new applications from various students	Selection process		Director Corporate Services
	ICT	1	1%	To ensure benefits through exploitation of available technologies	Implement ICT projects	To ensure proper utilization of the current technology and investment on technology		0.5%	Master systems plan and business continuity and procedure manuals not in place	Master systems plan and Business continuity developed and tecomre maintained and running	DRP Maintainence and restore procedure manuals, attend to telecentre business manual	Finalisation and Consolidation of all standard documents	Test ground for new ICT documents	Implementati on	Director Corporate Services
		2			Procure IT equipment	To ensure that the institution is running current software and hardware and platforms. Procurement of proper applications to adequate accountability.		0.5%	Emails hosted outside, stand alone servers, network infrastructure need upgrade.	All network cables renewed, Internal hosted emails, maintained ICT infrastructure	New email server, intranet, Virtualisation process started and general procurement of ICT equipment	Final stage of virtualised servers and systems control centre	smooth running of procured systems and monitoring.	monitoring processes	Director Corporate Services

Fleet management	1		To properly manage our fleet	Review current fleet/transport management plan & procure new fleet	to ensure transport availability for smooth running of municipal operations.	0,25%	Fleet management policy to adopted for proper management of fleet vehicles.	proper Fleet management.	proper fleet management	monitoring of fleet management	monitorint process	monitoring processes	Director Corporate Services
Labour Relations	1		To promote good labour relations and effective dispute resolution processes	Improve turn-around for DC hearings	to promote good labour relations in the work place	0,083%	Corrective measures are in place.	Proper communication of municipal policies	communicate the plan of implementing municipal policies	conduct workshops on municipal policies	monitoring awareness of municipal policies to all employees	monitoring processes	Director Corporate Services
	2			Engage and work with labour forum when implementing HR plans	to promote good labour relations in the work place	0,083%	Communicate information with labour representatives in the work place	cordial work relationship	labour forum meetins kickstart in first quarter.	labour forum meeting continues as information sharing sessions	labour forums meetings continues as information sharing sessions	labour forum meetings continues as information sharing session	Director Corporate Services
	3		Promote occupational Health & Safety compliance	Develop and implement occupational safety plan (eg. protective clothing) and conduct regular inspections	Promote occupational health and safety working environment.	0,083%	To ensure safety working environment	monthly meeting of employer employee respectively	meeting of occupational health & safety committee	communicate information to all employees	monitoring information communicated	monitoring processes	Director Corporate Services
Employee wellness	1		To promote employee wellness and moral within the work space	Review and Implement EAP	ensure proper implementation of EAP Policy	1%	provide the necessary support to all employees	Quarterly reports	monitoring implentation of EAP	Monitoring implentation of EAP	Monotoring	monitoring processes	Director Corporate Services
Employment Equity	1		To promote transformation through employment opportunities	Formulate employment equity committee	Promotion of transformation through employment equity	1%	Employment Equity policy exists	% as per target set through the EEP plan	Consultation process with primary stakeholders	Implementation process	Implimentation and monitoring	Implementati on and monitoring	Director Corporate Services

Key	Sub-	Objective	Project to be	Loc	Budget	Budget Amount	Annual Target	2010-11												Responsible
								Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Municipal Institutional Development and	Organizational structure and recruitment	To ensure alignment of organogram with the assigned powers and functions	Review the organogram to be in line with the powers and functions	OPEX	-	Aligned organogram	-	-	-	-	-	-	-	-	-	-	-	-		
		To ensure retention of HR skills and recruitment of scarce skills to our area	Develop and implement a HR development and retention strategy	Institutional Support	250,000	to align the organogram with the IDP and cost it in terms posts.	0	0	0	0	100,000 first stage	0	150,000. second phase	0	0	0	0	0	Director Corporate Services	
		Identification of critical posts	Filling of urgent and critical posts in line with agreed organogram and recruitment strategy	Personnel Expenditure.	-	To fill all the budgeted posts.	Start the process.	0	0	0	0	0	0	0	0	0	0	0	0	Director Corporate Services
	Training and Development	To continuously build capacity in the	Accredited training for officials and councillors	Institutional Support	1,000,000	necessary training to all councillors and officials	kick start training programme	R1500 000 first quarter		R250 000 second quarter		R250 000 third quarter		R250000 last phase					Director Corporate Services	
			Implement learnerships	Institutional Support	100,000	to give exposure to students about working environment		0		0	R50,000	R50,000	0	0	0	0	0	0	0	Director Corporate Services
	ICT	To ensure benefits through exploitation of	Implement ICT projects	ICT	400,000	to ensure high level exploitation of ICT systems.	R80,000	0	R50,000	0	R140,000	0	R80,000	R50,000	0	0	0	0		
			Procure IT equipment	IT equipment	700,000	to ensure that as ICT we have current equipment in terms of technology change.	R120,000		R180,00	0	0	R200,00		R100,000		R100,000	0	0	0	Director Corporate Services.
	Fleet management	To properly manage our fleet	Review current fleet/ transport management plan & procure new fleet	OPEX	500,000	Adopted fleet management plan	-	-	-	500 000.00	-	-	-	-	-	-	-	-	-	Director Corporate Services
	Labour Relations	To promote good labour relations and	Improve turnaround for DC asu hearings	Institutional Support	65000,00	to apply corrective measure to all	R10,000	-	-	R10,000	-	-	R20,000	-	-	R25,000	-	-	-	Director Corporate Services
			Engage and work with labour forum when	Institutional Support		4 quarterly meeting	0	0	0	0	0	0	0	0	0	0	0	0	0	Director Corporate Services
Promote occupational Health & Safety compliance		Develop and implement occupational safety plan (e.g. protective clothing) and conduct regular inspections	Institutional Support	250,000	to develop occupational health & safety plan	R35000.00 first quarter	0	0	R35000,00	0	0	R150,000	0	0	R20,000	0	0	0	Director Corporate Services	
Employee wellness	To promote employee wellness and moral within the work space	Review and implement EAP	Institutional Support	100,000,00	to provide wellness & liaise with referral centre e.g. Provision of counselling to all employees		R50,000	0	0	0		R50,000	0	0	0	0	0	0	Director Corporate Services	

Employment Equity	To promote transformation through employment opportunities	Formulate employment equity committee	OPEX	-	implemented equity plan	-	-	-	-	-	-	-	-	-	-	-	-	Director Corporate Services
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Key Priority Area	Sub-result areas	objective	Project to be implemented	Key Performance Indicator	KPI		Baseline Measure	Means of Verification	Performance Target				Responsible Manager
					No	Weight			Sep	Dec	Mar	June	
Integrated Development Planning	To produce a credible IDP review	Develop and adopt IDP review 2012/13 by May 2012	council participatory process plan adopted IDP	1	2%	2010/11 adopted IDP	develop, adopt & advertise process plan	IDP planning phase	IDP participatory Processes	draft document to council and advertisement	adopt final document	MM	
		Align PMS Framework, SDBIP and Budget to IDP	Exco approved SDBIP	1	2%	SDBIP not linked with PMS	quarterly reports	implement and monitor	implement and monitor	evaluate implementation			
Community based planning	To revive and implement community based planning	Align and develop remaining 6 ward plans and incorporate into IDP	ward plans incorporated to 2012/13 IDP	1	0.17%	25 ward plans in place	quarterly reports	Fund raising and bilateral partnership building process	progress report	field work and required processes	Process review and adoption	MM	
public participation	To promote a effective public participation	Establish and induct new ward committees	Training reports	9	0.17%	No ward committees in place	quarterly reports	Workshopping ward committees on Municipal operations	Ward Committee competency benchmarking report	Operational guideline presented to Council	system evaluation	MM	
	To promote community involvement in municipapl affairs	Promote community involvement via Imbizos and other initiatives by Mayor	Level of participation in Mayoral consultative campaigns	9	0.17%	Poor public participation on municipal affairs	quarterly reports	Development of organised stakeholder database	3 consultative meetings	3 Consultative meetings	3 Consultative meetings	MM	
Performance management	To promote culture of performance excellence	review PM framework and implement	council adopted PM framework	2	2%	adoped PM framework and policy	reports	implementation & continuous improvement	implementation & continuous improvement	PM evaluation & strategic planning session	PM policy and frame work review	MM	
		Review S57 performance contracts and scorecards in line with 2006 regulations and changes in the IDP	signed performance contracts & score cards	2		2010/11 signed performance contracts	performance reviewal quarterly reports	PM monitoring	PM monitoring	PM evaluation & strategic planning session			
		Conduct regular performance reviews and evaluations and report to Exco and Council quarterly	council approved performance appraisal report			Adhoc performance reviews	quarterly performance reports	PM review	PM review	PM evaluation & strategic planning session			
nmmental Relations	To improve coordination of service delivery amonest spheres	Develop and implement action plan for IGR coordination	Number of meetings	4	2%	Adhoc IGR arrangements	Quarterly Reports	Reviewal MOUs and convening of bilateral meetings with partner municipalities. Firsrt meeting of a financial year on IGR programme.	Signing of MOUs and implementation planning. 2nd meeting of a financial year.	Implementation of provisions of MOUs. 3rd meeting of a financial year.	Implementation of provisions of MOUs. 4th meeting of a financial year.	MM	

Good governance and public participation

Intergovern	management of government	Monitor and facilitate IDP & MUTAS implementation through clusters incorporating relevant government departments	No of IDP commitments implemented	4		Adhoc IGR arrangements	quarterly reports	system improvement plan developed	implemntation	implementation	implementation	MM
Council Support	To provide adequate administrative support to council	Co-ordination of council activities with the speaker's office.	council adopted council calender			council calender in place	quarterly reports	develop and sdopt council calender	implement	implement	implement	
		Develop a monitoring and evaluation system linked to PMS for council resolutions	number of council resolutions iplemented			no resolution tracking system	quarterly reports	develop and adopt tracking system	implement	implement	system evaluation	
Legal Administration	To ensure proper management of municipal legal matters	Strengthen the capacity of the municipality to deal with legal mattera	Number of cases handled	8	1%	Centralised coordination of litigious matters	Quarterly reports	Provision of legal support	Provision of legal support	Provision of legal support	Provision of legal support	MM
Legislation	Attending by-laws development	gazetting of by-laws	Number of gazetted By-Laws	8	1%	28 gazetted by-laws	Quarterly reports	First quarterly report on implementation of By-Laws	2nd quarterly report on implementation of By-Laws	3rd quarterly report on implementation of By-Laws	4th quarterly report on implementation of By-Laws	MM
Communications	To improve municipal communications and public liaison	Review and implement a communications strategy	Functional communications unit	7	2%	Draft communications strategy	Quarterly Reports	Establish LCF, Formal agreements with Radio stations, Adopt the communication plan. Make live radio presentation on SDBIP quarterly departmental activities and performance indicators. Performance report for the quarter	Implement communication plan, Newsletter published, Publicise Mayors Xmas and news message, First sitting of interim LCF, Publicise ordinary council meeting. Performance report for the quarter	Monitor implementation, News letter edition, organise big screen for state of the nation address. 2nd sitting of interim LCF, Publicise ordinary council meeting. Performance report for the quarter	Communication strategy review, release of news letter edition, evaluate plan for 2010/11. Performance report for the quarter	MM
Internal Audit	To ensure compliance with laws and regulation applicable to	Conduct audit reviews	All quarterly reports done and communicated to the Audit Committee	5	1.4%	internal audit charter, audit comm charter in place	Quarterly reports	financial management and related controls and folow up on Ags findings	review the adequacy and effectiveness of policies and procedures as well as compliance	Custodianship of asset , review control in place to ensure sound asset mgt	Review retention and attraction staff policy, review payroll compliance	MM

	Audit Committee	audit committee to ensure compliance with Internal Auditing Standards	review and report audit findings to council	No of audit committee sittings	5	0.5%	audit committee constituted	Quarterly reports	1st sitting With report	2nd Sitting: With report	3rd Sitting: With report	4th Sitting: With report	MM
	Anti-corruption	To minimize risk of corruption and promote clean governance	Develop and implement an anti-corruption strategy linked to the council's declaration policy	Council adopted strategy and plan	5	0.1%	No anti-corruption strategy	Quarterly reports	Conceptualisation of an anti corruption strategy document	Anti-corruption strategy workshop	Anti-corruption strategy workshop	Anticorruption strategy and plan adopted by council	MM
	Special Programmes	To promote and support mainstreaming of vulnerable groups in our siciency	Develop and implement clear action plan for mainstreaming of our activities linked to Youth, Women, Disabled, Children and Elderly	adopted special group policy	10	0.67%	no special groups olicy	quarterly reports	policy development workshop	tabling of draft policy to council	implementation of the policy	implementation	MM
	HIV and AIDS	Facilitate intersectoral collaboration	Facilitate establishment of an intersectoral collaboration structure	number of active partners	11	0.22%	Dysfunctional Structure in place	quarterly reports	Convene a multi - sectoral summit on HIV and AIDS	Consolidate the structure and faciliate planning	Undertake information, training and awareness programmes	On going work on the pandemic	MM
		Reduce the rate of prevalence in the municipal area	Undertake awareness campaigns	milestones towards achieving the stated municipal objectives	11	0.22%	4 Campaigns held yearly	quarterly reports	Inkciyo lif skills campaign	World AIDS day	Condom week	Candle light memorial Service	MM
		To provide proper care and support to infected and affected people	Increase and strengthen support structures	milestones towards achieving the stated municipal objectives	11	0.22%	on going life skillsprogramme	quarterly reports	Life skills programme implementation	Life skills programme implementation	Life skills programme implementation	Implementation and programme review	MM
	Poverty alleviation	Ensure integrated poverty eradication system	Develop and implement an integrated poverty alleviation strategy working closely with department of agric and rural development	adopted intergrated povery alleviation plan	12	0.22	No plan in place	quartely reports	plan development	plan adopted	implemetation	implemetation	MM
			Coordinate delivery of commitment for poverty alleviation by sector departments		implemented IDP commitments	12		IDP commitments	quartely reports	implementation	implemetation	Implementation	implemetation

Key	Sub-	Objective	Project to be	Loc	Budget	Budget Amount	Annual Target	2011-12												Respon	
								Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Good governanc	Integrated Development Planning	To produce a credible IDP review	Develop and adopt IDP review 2012/2013 by May 2012	IDP		250,000	Council adopted process plan credible IDP		develop and adopt process plan	50 000 IDP planning phase	100 000.00				100,000			-	MM		
			Align PMS Framework, SDBIP and Budget to IDP	OPEX		-	council compliant 2011/12 SDBIP	impl	imp&mon	implement	impl	impl									MM
	Council Support	To provide adequate administrative support to council	Co-ordination of council activities with the speaker's office.	OPEX		-	adopted council calender	-	-	-	-	-	-	-	-	-	-	-	-	-	MM
			Review a monitoring and evaluation system linked to PMS for council resolutions	OPEX		-	council adopted tracking system	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community based planning	To revive and implement community based planning	Align existing plans with new wards and develop 6 remaining ward plans	CBP/AND M		200,000	Ward plans incorporated to IDP 2012/13		50,000.00	50,000.00			20,000	20,000			20,000	20,000	20,000	MM	
	Public participation	To promote a effective public participation	Establish and induct new ward committees	OPEX		200,000	310 Ward Committees inducted on municipal environment	150 000 00	50 000.00												MM
			To promote community involvement in municipal affairs	Promote community involvement via Imbizos and other initiatives by Mayor	OPEX		300,000	31 wards visited	0	0	0		150,000	-	-	-	150,000			-	-
	Performance management	To promote culture of performance excellence	Review and Implement PM framework	Capacity Building Grant		466 000.00	Council adopted PM framework	-	-	-	-	-	-	-	-	-	-	-	-	-	MM
			Review S57 performance contracts and scorecards in line			0	signed PM contracts and score cards	-	-	-	-	-	-	-	-	-	-	-	-	-	MM
			Conduct regular performance reviews and report to Exco and Council quarterly			0	4 quarterly reviews conducted	-	-	-	-	-	-	-	-	-	-	-	-	-	MM
	Intergovern mental Relations	To improve coordination of service delivery amongst	Develop and implement action plan for IGR coordination	OPEX		50,000	functional IGR structure	-	-	-	-	-	18,000	-	-	18,000	-	-	14,000	MM	

		Monitor and facilitate IDP & MUTAS implementation through clusters incorporating relevant government departments		OPEX	-	IDP&MUTAS implementation	-	-	-	-	-	-	-	-	-	-	-	-	MM
Legal Administration	To ensure proper management of municipal legal matters	Sign an SLA with a firm of attorneys for support		OPEX	600,000	facilitate provision of effective legal support to all departments and components of the municipality	provision of legal support	provision of legal support	provision of legal support	provision of legal support	provision of legal support	mid year report	-	-	-	-	-	-	MM
Legislation	attending by-laws development	gazetting of by-laws		legal fees	120,000	10 by-laws gazetted	notice of publication public hearings. R15000	public hearings. R40 000	addition of comments R30 000	adoption of by-laws by council	gazetting of by-laws R20 000	public notice of gazetted by laws R150 000	implementa tion of gazetted by laws	-	-	-	-	-	MM
Communications	To improve municipal communications and public liaison	Review and implement communication strategy		OPEX	250,000	-	-	-	50,000.00	10,00.00	-	40,000	10,000	-	40,000	10,000	-	50,000	MM
Internal Audit	To ensure compliance with laws and regulation applicable to municipality	Conduct audit reviews		OPEX	200,000	All quarterly reports done and communicated to the Audit Committee	-	-	160,000.00	-	-	40,000	-	-	-	-	-	-	MM
Audit Committee	audit committee to ensure compliance with Internal Auditing Standards	review and report audit findings to council		OPEX	140,000	All quarterly reports done and communicated to the council	-	-	35,000.00	-	-	35,000	-	-	35,000	-	-	35,000	MM
Anti-corruption	To minimize risk of corruption and promote clean governance	Develop and implement an anti-corruption strategy linked to the council's declaration policy		OPEX	-	Anticorruption strategy and plan adopted by council	-	-	-	-	-	-	-	-	-	-	-	-	MM
Special Programmes	To lobby, advocate & promote mainstreaming of vulnerable groups in our society.	Develop and implement clear policy & action plan for mainstreaming of our activities linked to Youth, Women, PWD, Children & Elderly		Special Programmes	R750000.00	31 Wards				50,000	50,000	50,000	50,000	50,000	50,000	100,000	150,000		MM

	Gender					R150000.00	Gender Policy Development(50 000.00)	Tabling of draft policy to stakeholders.(100 000.00)							Development of Gender Policy	Workshop on Gender Policy					
	OR Tambo month					R100000.00			Beauty Pageant(60 000.00)	OR Tambo Celebrations(60 000.00)											
	Youth					R150000.00	Moral regeneration workshop.(150 000.00)	Career guidance.	Miss Mbizana OR Tambo(40 000.00)	OR Tambo Month(60 000.00)				Back to school campaign	Under 17 soccer championship at all Wards.			Preparation for Youth Month Programme			
	ELDERLY					R80000.00		Handing-over Service centre structure & Cookery equipment.(20 000.00)	Golden Goodies Tournament(30 000.00)			Elderly Christmas Party(30 000.00)			Human Rights Campaign.						
	CHILDREN					R100000.00	Madiba's 67 minutes on community service.(40 000.00)			Children's Rights Awareness Campaign(20 000.00)	Sixteen days of activism against violence against women & children	Sixteen days of activism against violence against women & children(20 000.00)		Back to school campaign(10 000.00)	1. Human rights day celebrations						
	SPORT DEVELOPMENT					50,000	Ballroom& Lartin Dance Competitions(15 000.00)			District Choral Music Festival.(20 000.00)	SALGA games.	Karate World Champions hips(15 000.00)			Mayoral Cup at all Wards(U/17 soccer & U/19 Netball. 2. 42,2 km Marathon						1

	PEOPLE WITH DISABILITIES					R12000.00		Special Schools Career Development(10 000.00)	AM Majozi Foundation for PWD(20 000.00)	PWD Policy Development(90 000.00)		PWD DAY				Revival of Ward DPSA Strucres. Career Guidance to Special Schools.	2. Development for Mbizana to DPSA Leadership					
	HIV and AIDS	Facilitate intersectional collaboration	Facilitate establishment of an intersectional collaboration structure	All wards	HIV/AIDS	30,000	Govt Dept	2,500		20 000.00		2,500			2,500		2,500				MM	
		Reduce the rate of prevalence in the municipal area	Undertake awareness campaigns		HIV/AIDS	160,000	awareness campaigns in 31 wards		10,000	15,000	10,000			100,000		10 000.00			25 000.00			MM
		To provide proper care and support to infected and affected people	Increase and strengthen support structures	All wards	HIV/AIDS	60,000	support all HIV/AIDS supporting structures	0	0	12,500	0	0	12,500	0	0	12,500	0	0		12,500		MM
	Poverty alleviation	Ensure integrated poverty eradication system	Develop and implement a comprehensive rural development strategy working closely with department of agric and rural development		OPEX	100,000	Intergrated poverty alleviation plan															MM

2,710,000

Key Priority Area (KPA)	Sub-result areas	KPA		Objective	Project to be implemented	Key Performance Indicator	Baseline Measure	Means of Verification	Performance Target				Responsible Manager
		No	Weight						September	Dec	Mar	June	
	Free Basic Services	4	4	To ensure subsidization of poor households in order to receive basic services	By subsidizing poor households to receive basic refuse collection and electricity	Increase in the no. of HH receiving subsidy	Not subsidizing	Number of subsidies	Nil	Provision of refuse removal to indigent HH ext 4 & 3	Provision of refuse removal to indigent HH ext 4 & 3	Provision of refuse removal to indigent HH ext 4 & 3	CDM
					Completion of indigent register	indigent register	No indigent register	Completed indigent register	Data collection & capturing of data from all wards	Adoption of Indigent register	Nil	NIL	CDM
	FBE	1	1	To ensure subsidization of poor households with electricity	Subsidise indigent HH & pay Eskom bills	Increase in the no. of HH receiving electricity subsidy	Few HH subsidy	Number of HH subsidised	Subsidising indigent HH through payment of Eskom bills	Subsidising indigent HH through payment of Eskom bills	Subsidising indigent HH through payment of Eskom bills	Subsidising indigent HH through payment of Eskom bills	CDM
	FBAE	3	0/5		Subsidise Indigent HH with Alternative energy	Increase in the no. of HH receiving FBAE subsidy	Subsidy of 300 paraffin stoves wards 11, 16, 25	No. of HH receiving FBAE	Handing over of 3000 gel stoves & gel plus awareness	Subsidizing gel to beneficiaries of 3000 stoves	Establishment of cooperatives to provide gel	Gel subsidy to indigent HH	CDM
Community & Social Development	Traffic roads safety	1	0.5	To ensure road worthiness of public transport vehicles	Conduct regular monitoring and road blocks to enforce compliance	Attachment 1000 fines, arrest, court duties & complaints	Attachments & arrests plus court duties	Number of attachments made	Law enforcement at 250 fines	Law enforcement at 250 fines	Law enforcement at 250 fines	Law enforcement at 250 fines	CDM
	Security fees	1	1.5	To ensure all LM key points are safe	Secure LM property, assets and staff	Visibility of training personnel	13 inhouse security	Hiring of private security to assist	Payment of private security	Payment of private security	Payment of private security	Payment of private security	CDM
	Security equipment	2	3	To ensure that public is safe	Establish teamwork with SAPS for joint programmes of prevention and enforcement	Public safety application programmes	Insufficient personnel, arms & ammunition, comm radios, scanners & alco tests	New arms, VIP equip, ammunition, detectors, radios, scanners	Purchasing of alcohol scanner, search detectors, comm radios	Purchasing of alcohol scanner, search detectors, comm radios	Purchasing of alcohol scanner, search detectors, comm radios	Purchasing of alcohol scanner, search detectors, comm radios	CDM
	Printing & Stationery	4	1.5	To supply all documents relevant to DLTC operation	Purchasing of face value documents & forms	Bought face value documents & forms	Few face value docs & forms present	Increase in face value docs and forms	Purchasing of face value docs and forms	Renewal of license cards	Renewal of license cards	Renewal of license cards	CDM

	Park Home	3	1.5	To provide shelter for DLTC & Traffic support staff	Purchasing of park home for the DLTC	Bought park home	2 offices & 1 park home	Increased office space	NIL	Purchasing of park home	NIL	NIL	CDM
	Repairs & maintenance	1	1	Repair & maintain the municipal building & maintenance LM vehicles	Repair cctv camers and computer & LM vehicles	Repaired cctv cameras, computers & LM vehicles	No cctv cameras, broken computer	Existence of cctv cameras	Upgrading & repairs of broken cctv cameras	maintenance of truelvo speed & draggermachine	NIL	maintenance of truelvo speed & draggermachine	CDM
	Cemeteries		0.5	To provide sustainable cemetery services to our communities	lobby ORTDM to implement WMP and also develop own localised plan for waste management and disposal	Improved cemetery management system	cemetery system in place	Installed cemetery software	signed agreement for cemetery software	Installation of cemetery software	Maintenance of cemetery software	Monitoring & maintenance of cemetery	CDM
	Library services		0.3	To improve the level of awareness and canvass the importance of using the library	Provide regular and sustainable refuse collection for residences and businesses in both urban and rural areas	Improved literacy and reading	Limited public awareness	Number of people using the library	Library awareness @ Rockville. Provision of newspapers in the library	Holiday programme and provision of newspapers	Awareness campaigns for reading and provision of newspapers	Provision of newspapers and awareness campaigns	CDM
	Waste Management & Refuse collection		2	To provide for effective management of waste and collection of refuse in all our areas	Finalisation of IWMP	Adopted Plan (IWMP)	1st draft of IWMP	Presence of IWMP	Holding of strategic workshop	Final draft adopted	-	-	CDM
					Provide regular and sustainable refuse collection for residences and businesses in both urban and rural areas	Improved Waste service delivery	Non standard waste service delivery	Improved service level	Buying of refuse removal vehicles, refuse bags & cleaning equipment & protective clothing	Procurement of refuse bins & grsss cutting, procurement of refuse bags	Grass cutting	Buying of protective clothing	CDM
					Promote public waste management awareness and recycling initiatives	Number of awareness campaigns	General lack of awareness	2 awareness campaigns	1 awareness campaign	Lobby funds for recycling initiatives	Lobby funds for recycling initiatives	1 awareness campaign	CDM
					Provide for waste disposal	Appropriate waste disposal	No permitted site	1 landfill site	Social facilitation for candidate landfill site, fencing & cleaning of old site	EIA for new landfill site	EIA contnuum	Fencing of the new site	CDM
	Environment al Mngmnt	1	0.5	To ensure preservation of natural resources	Development of environmental mngmnt plan	Adopted EMP	No EMP	Presence of completed EMP	Procurement processes for the appointment of SP & development of TOR	Development of EMP & lobby of dev. Funds	Development of EMP	doption of EMP	CDM

	Stock pond	2	0.5	To provide control of stray & impounded animals	Construction of phase 2	Completed pond structure	Incomplete animal pond	Operational animal pond	Procurement processes for construction of phase 2	Pond construction	Operating complete pond	Operation of complete pond	CDM	
Local Economic Development	Economic development	3	4	To ensure growth in the LED of the area	Facilitate the implementation of the existing LED strategy	Implemented economic development strategy & investment within the LM	LED strategy not yet fully implemented	Economic growth & number of investors in the LM	LED forum capacity development. Identification of LED flagship projects & stakeholder engagement	Facilitate implementation of the LED strategy	Coordinate implementation of the LED strategy	Coordinate implementation of the LED strategy	CDM	
					Development of the economic master plan	Economic master plan document	There is no economic master plan that includes town revitalisation	Economic master plan document	Procurement processes and commencement of the Economic master plan	development of the master plan continues	Completion of the Economic master plan	Facilitate completion of the master plan	CDM	
	Tourism	2	4	To ensure growth of the tourism industry and no of tourists visiting the are	Develop,ment of the tourism master plan	Tourism master plan	There is no tourism master plan	implementable tourism master plan	Facilitate development of the tourism plan	Completion of the master plan and facilitate adoption of the plan	Implementation of the master plan	Facilitate implementation of the tourism master plan	CDM	
					LTO Capacity development	Capacitated Tourism Entrepreneurs	Some LTO members are not yet capacitated	No of LTO members or Tourism entrepreneurs capacitated	LTO skills audit	LTO training and submission of final report	Monitoring and evaluation	Monitoring & evaluation	CDM	
					Coordinate tourism awareness campaigns	Educated and involved communities in tourism	lack of community involvement in tourism development	involvement of communities in tourism development	facilitate preparations for the tourism events		Preparations for the tourism events	Attend tourism events	CDM	
	Mining	5	2	Ensure a coordinated and well planned mining process in Mbizana	Facilitate development of the mining feasibility study	Feasibility study report	There is no feasibility study for mining	Mining feasibility report in place	Procurement processes & commencement of the feasibility study	development of the mining feasibility study continues	Completion of the mining feasibility study			
	Agriculture	4	2	Partner with Provincial and National government to strengthen and grow the agricultural sector to contribute in	Support farmers association	operational farmers association	the farmers association is not operational	vibrant association	Community meetings	facilitate capacity development	monitoring and evaluation			CDM
					Facilitate transformation from subsistence to commercial fishing	Investment and partnerships in agricultural development	There are no partners and investors yet in agricultural sector	no of partnners and investors in Agriculture	facilitate stakeholder engagement	establishment of partnerships with stakeholders	facilitate stakeholder partnerships	partnership established	CDM	

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	EXPENDITURE PROJECTIONS FOR 2010/11														Responsible Manager
					Budget		Annual Target												
					2011-12	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
	Free Basic Services	To ensure subsidization of poor households in order to receive basic services	By subsidizing poor households to receive basic refuse collection and electricity		300,000	Finalisation of indigent register and provision of free basic refuse removal	Dat collection for indigent register R30 000	Dat collection for indigent register R30 000	Adoption of indigent register R30 000	Provision of refuse removal to indigent people R23 000	Provision of refuse removal to indigent people R23 000	Provision of refuse removal to indigent people R23 000	Provision of refuse removal to indigent people R23 000	Provision of refuse removal to indigent people R23 000	Provision of refuse removal to indigent people R23 000	Provision of refuse removal to indigent people R23 000	Provision of refuse removal to indigent people R23 000	Provision of refuse removal to indigent people R23 000	CD Director
	FBE	To Subsidise poor household with electricity	Subsidise indigent households & pay Eskom bills		1,200 000.00	Subsidizing energy and alternative energy to indigent communities	Eskom subsidy R80 000	Eskom subsidy R80 000	Eskom subsidy R80 000, Subsidize alternative	Eskom subsidy R80 000	Eskom subsidy R80 000	Eskom subsidy R80 000	Eskom subsidy R80 000	Eskom subsidy R80 000	Eskom subsidy R80 000	Eskom subsidy R80 000, Subsidize alternative energy R120	Eskom subsidy R80 000	Eskom subsidy R80 000	Community Services Mngner
	Security fees	To protect all municipal key points using SP.	Pay Service Provider		350,660	Secure municipal properties and Assets	40 000 Payment of private security	40000 payment	40000 payment	40000 payment	40000 payment	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40 000	CDM
	Security Equipment	To ensure that our communities are safe	Buying equipment for security, Traffic and VIP protection		850,000	To protect and maintain safety to the entire municipal jurisdiction	Procurement processes	Procurement processes	320 000 Purchasing of alcohol scanner,search detectors	Procurement processes	Procurement processes	130 000 Purchasing os comm. Radios, scanners,	Procurement processes	200 000 Purchasing of cash register for DLTC for summons	200 000 Purchasing of cash register for DLTC for summons	200 000 Purchasing of cash register for DLTC for summons	200 000 Purchasing of cash register for DLTC for summons	200 000 Purchasing of cash register for DLTC for	CDM
	Printing & Stationery	To supply all documents relevant to DLTC operation	Buy face value documents & forms for the DLTC		200,000	Facilitating functioning of DLTC and other offices in the unit	Procurement of face value docs	Purchasing of face value docs.	50 000 Printing and buying of stationery for DLTC, licensing	Renewal of license cards	Renewal of license cards	50 000 Purchasing and printing stationery for the Traffic section	Renewal of license cards	4.00	50 000 Buying and printing stationery for the DLTC	50 000 Buying and printing stationery for the DLTC	Renewal of license cards	Renewal of license cards	CDM
	Park Homes	To provide shelter for DLTC & Traffic section staff	Purchasing of a park home for DLTC		212,400	Purchasing of a shelter for the DLTC support staff	Procurement processes	Procurement processes	Purchasing of shelter 200 000	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	CDM
	Repairs & Maintenance	Repair & maintain the municipal main office & traffic vehicles	Repairing cctv cameras and their control computer		250,000	Operational cctv cameras and functional control computer.	Procurement processes towards achieving the milestones	Procurement processes towards achieving the milestones	Actual maintenance and repair of cctv cameras & control computer	Repair of truvelo and dragger speed machine	Repair of truvelo and dragger speed machine	Repair of truvelo and dragger speed machine	NIL	NIL	NIL	NIL	Repair of truvelo and dragger speed machine	Repair of truvelo and dragger speed machine	CDM
	Traffic roads safety	To ensure road worthiness of public transport vehicles	Establishment of An integrated functional traffic and vehicle testing centre in Rizana		200,000	Maintain road safety to complement the traffic law	NIL	NIL	50 000 Calibrate drager machine & truvelo speed devi	NIL	NIL	50 000 maintain blue light & sirens of Traffic cars	NIL	NIL	50 000 calibration of drager machine	50 000 Branding and stationery for VIP	NIL	Nii	CDM
	Cemeteries	To provide sustainable cemetery services to our communities	Provision of cemetery services		200,000	Improvement of cemetery management system	100 000.00 installation of cemetery software,	Continue with instalation of cemetery software	Maintenance of cemeteries R50 000	Fencing of Kananda cemetery 50 000.00	Fencing and continue	Monitoring and maintainance of cemeteries	Monitoring and maintainance of cemeteries	Monitoring	monitoring	monitoring	monitoring	Monitoring and mantainance	CDM

Community & Social Development

Library services	To improve the level of awareness and canvass the importance of using the library	Undertake awareness campaigns on research and general reading		107,262		Provision of news papers R3500.00	Provision of news papers R3500.00	Provision of news papers R3500.00	Provision of news papers R3500.00	Provision of news papers R3500.00	Provision of news papers, Holiday Programm R13 000.00	Provision of news papers R3500.00	Provision of news papers R3500.00	Provision of news papers, Library week celebrations R30 500.00	Provision of news papers, World book day celebrations R30 500	Provision of news papers, Holiday program R5262	CDM	
	Waste Management & Refuse collection	Finalisation of IWMP		90,000	Completed IWMP		Draft IWMP presented	Draft presented to Exco	NIL		Strtegic workshop	Final draft adopted	NIL	NIL	NIL	NIL	NIL	CDM
		To provide for effective management of waste and collection of refuse in all our areas	Provide regular and sustainable refuse collection for residences and businesses in both urban and rural areas		1,9 442 60	Purchasing of 1 (8ton) refuse truck & 1 bakkie (1ton)	procurement of Refuse trucks, bakkie and trailer R1,500 000 , Procurement of refuse bags R40 000	Procurement of protective clothing R69 000	Procurement of cleaning material R50 000	Procurement of refuse bins R26 000	Grass cutting in town R75 000	Procurement of refuse bags R40 000	Grass cutting 75 000	Procurement of Protective clothing R69 000	NIL	Procurement of refuse bins & bags, grass cutting	Grass cutting	Purchasing of protective clothing
	Promote public waste management		40,000	2 Awareness campaigns	NIL	NIL	Awareness campaign	Lobby funds for recycling initiatives	Lobby funds for recycling	Lobby funds for recling initiatives	Lobby funds for recycling initiatives		Nil	Nil	Nil	NIL	CDM	
		Promote public waste management initiatives and disposal		1 000 000,00	Identification of landfill site and its planning	Social facilitation for candidate landfill sites 120 000.00	Social facilitation for candidate landfill sites 120 000.00	EIA 380 000.00	EIA 380 000.00	EIA 380 000.00	EIA 380 000.00	EIA 380 000.00	EIA 380 000.00	Fencing 300 000.00	Fencing 300 000.00	Fencing 300 000.00	Fencing 300 000.00	CDM
Stock pound	To provide for safe keeping & control of stray & impounded animals	Construction of phase 2 pound (completion)		500,000	Construction of phase 2 stock pound	Procurement processes for phase 2 stock pound	Procurement processes for phase 2 stock pound	Procurement processes for phase 2 stock pound	Construction of pound (phase 2)	Constructio n of pound (phase 2)	Construction of pound (phase 2)	Phase 2 operation of stock pound	Phase 2 operation of stock pound	Phase 2 operation of stock pound	Phase 2 operation of stock pound	Phase 2 operation of stock pound	Phase 2 operation of stock pound	CDM
Economic development	To grow the local economy to up to 10% by 2013	Facilitate implementation of the existing LED Strategy		300,000	implementation of tyhe flagship programmes	LED Forum capacity development	Identification of LED flagship project/s	Stakeholder engagement	facilitate implementation of the project	coordinate implementation of the project	Coordinate implementation of the project	Coordinate implementation of the project	Submission of progress reports	Monitoring	Monitoring and evaluation			CDM
		Development of the Economic mater plan		500,000	Economic master plan document	Procurement Processes (including appointment of the Provider)	commencement of the development of the master plan	development continues	submission of the first draft	comments on the first draft	submission of the final document (master plan)	Approval of the master plan by the Council	lobby funds for the implementation of the plan	facilitate implementation of the plan	facilitate implementation of the plan	facilitate implementation of the plan	monitor and evaluate the implementation	CDM
	To Develop Tourism Development Framework		322,000	coordinated response to promotion of tourism as a major economic contributor	Data gathering & Development of draft	Consultation with Stakeholders	Consolidatio n of the final document	Approval of the tourism Framework by the council	lobby funds for the implementation of tourism	lobby funds and tourism investment	lobby funds and tourism investment	Implematantion of the Tourism Development Framework	Implematantion of the Tourism Development Framework	Implematantion of the Tourism Development Framework	Implematantion of the Tourism Development Framework	Implematantion of the Tourism Development Framework	monitor and evaluate the implementation of the plangtr	CD Director

Local Economic Development

Tourism	Growth in the no. of tourist/visitors visiting the destination/area by 2013.	LTO Capacity building		150,000	Capacitated LTO Members	Skills Audit	Training	Training	Training	Monitoring and evaluation	NIL	NIL	NIL	NIL	NIL	NIL	NIL	CDM	
		CO Ordinate tourism Awareness programme & Facilitate collection of tourist statistics		130,000	No. of tourist visiting the Area	Preparations for the awareness campaign	procurement of branding & Marketing Materiel	Awareness campaign for tourism month & VIC handover	NIL	NIL	NII	NIL	NIL	Preperation for Indaba	Marketing material for indaba	Indaba month	NIL	NIL	CDM
Mining	Ensure coordinated & well planned mining process in Mbizana	Undertake mining Feasibility study.		200,000	Identification of mining potential Areas & Resources	Procurement process	Feasibility study commencement	consultation of stakeholders	submission of the pre study	feasibility study undertaking	submission of the draft for comments	of the final document & approval by the council	NIL	NIL	NIL	NIL	NIL	CDM	
Agriculture	To strengthen & grow the agric sector to contribute 10% in the Local Economy by 2013.	Transformation of subsistence farming to commercial farming		50,000	Agric altural Development plan submitted to EXCO for adoption	To Develop Terms of Reference.	Procure service provider to develop the agricultural plan	development of the plan	Development of the plan	Developme nt of the plan	Plan approved by EXCO.	NIL	NIL	NIL	NIL	NIL	NIL	CDM	
		Support The Activities of the farmers association		30,000	Numberb of activitees funded	Training for officials in group Management	Training for officials in group Management	Training for officials in group Management			Organise Visit for officials to identified commercial farm	Organise Visit for officials to identified commercial farm	Organise Visit for officials to identified commercial farm	Monitoring	Monitoring	Monitoring	Monitoring	CD Director	
		Development of Toppozo Sugar Cane Projects			Stage of implementation	Community resolution obtained.			Proposal submitted for grant funding.			Stakeholder buy in and approval of funding.			Access roads in to proposed fields	a Facilitate access roads in to proposed fields	Access roads in to proposed fields		CD Director
		Revitalization of mthentu irrigation project			On going vegetable production activities.	Community meetings & stakeholder interactions completed.	Community meetings & stakeholder interactions completed.	Community meetings & stakeholder interactions completed.	Grant funding approved	Grant funding approved	Grant funding approved	Project start up	Project start up	Project start up	Monitoring	Monitoring	Monitoring	Monitoring	CD Director
		Participation of young persons in Agricultural Activities.			Number of initiatives funded	Information Day for Target group.	Information Day for Target group.	Information Day for Target group.	Call for proposals	Call for proposals	Call for proposals	Develop & submit funding request to fundind	Develop & submit funding request to fundind agencies	Develop & submit funding request to fundind agencies	Follow up funding request,inform applicant on outcome.	Follow up funding request,inform applicant on outcome.	Follow up funding request,inform applicant on outcome.		CD Director
		Provide improved farm inputs to farmer groups			Quantity & type of inputs supplied to farmer groups.	Ardvet for supply of inputs	Ardvet for supply of inputs	Ardvet for supply of inputs	Sunflower & amize seeds supplied	Sunflower & amize seeds supplied	Sunflower & amize seeds supplied	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring	CD Director
		Forestry	To ensure growth & Development of the forestry sector & its contribution to rural livelihoods	Expansion,preservation & improvement of existing forestry resources		30,000	Number of FPA s in place	Initial stakeholder meeting	Initial stakeholder meeting	Initial stakeholder meeting	Training of APA's	Training of APA's	Training of APA's	Community sensityzation	Community sensityzation	Community sensityzation	Monitoring	Monitoring	Monitoring

