

MHLONTLO LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN



2011 - 2012

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1. FOREWORD BY THE MAYOR

This Service Delivery and Budget Implementation Plan (SDBIP) abides Mhlontlo Local Municipality to attaining specific service delivery and budget spending targets during the 2011/2012 financial year.

It is a properly detailed outline of how we will implement the objectives set out in our Integrated Development Plan (IDP).

The Integrated Development Plan (IDP) is agreed upon between Mhlontlo Local Municipality, Communities and all other stakeholders of the Municipality, and is a plan to guide how we spend our budgets, where and on what.

It is a plan for the entire Mhlontlo and not just for certain areas.

It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management.

It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the Municipal Manager to monitor the performance of the Directors, the Mayor/Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Municipality.

Some of the choices are difficult to make, for example, we have to match the amount of rates and tariffs we charge with the level of services needed in both Towns (Qumbu and Tsolo) that is growing with time, and whose infrastructure is badly in need of maintenance and upgrades.

Our IDP is also guided by the Constitution, which gives specific powers and responsibilities to local government.

We are responsible for providing roads, electricity, LED Projects, traffic control and safety, urban planning, strategic planning, by-law enforcement, and sites and services for housing.

This division of responsibilities between different spheres of government is important to understand. Local government cannot address problems in the South African Police Services, T-roads, hospitals and schools to mention the few.

These are under the control of the Provincial Government.

After undergoing extensive research of the main challenges in Mhlontlo, and after consulting widely with the public, we decided that our main focus area for our IDP, and therefore our SDBIP should be infrastructure led economic growth.

We want to use our services and our investments in infrastructure in a way that will make Mhlontlo more attractive to investors and skilled workers, and more nationally competitive.

We need to have a clear strategy of attracting Investors, because they create jobs, enhance economic growth and help to drive development.

They create more opportunities for everyone, especially the disabled, the poor and unemployed.

Jobs creation has been identified as a top priority by the people of Mhlontlo, and so we must make it our top priority as well.

If we don't invest now in quality services and infrastructure, investment and new developments that we are planning as Mhlontlo will be constrained, and new opportunities, especially jobs, will not materialize.

For this reason, our SDBIP and our IDP also focus on making our local government a more efficient organization, with well managed human resources and enough staff capacity to deliver services in greater quantity and of better quality than ever before.

The content of this document is high-level and strategic and is intended for utilization by the general public and Councillors.

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to senior management.

Only the tip of the information pyramid is published as the Corporate SDBIP.

This document therefore correlates with the Published SDBIP as required by National Treasury.

Approved by the Mayor:

Tandekile Sabisa
Mayor

Date:

2. LEGISLATIVE IMPERATIVE

The Local Government: Municipal Finance Management Act (MFMA), defines the SDBIP as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following –

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and;
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed.

The SDBIP for 2011/12 is based on the IDP and budget approved by council on the 2011.

In terms of Section 53 (1) (c) (ii) of the MFMA, the Mayor must take reasonable steps to ensure that the SDBIP is approved within 28 days after the approval of the budget. In terms of S69(3)(a) the Municipal Manager must by no later than 14 days of the approval of the annual budget submit the draft SDBIP to the Mayor.

3. LINK TO THE IDP AND THE BUDGET

The Municipality identified eight strategic focus areas (SFAs) based on the inputs from the community. These are:

1. Shared Economic Growth and Development
2. Sustainable Infrastructure and Basic Services
3. Energy Efficiency for a Sustainable Future
4. Public Transport Systems
5. Integrated Human Settlements
6. Safety and Security
7. Health, Social and Community Development
8. Good Governance and Regulatory Reform

4. REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

A series of reporting requirements are outlined in the MFMA.

Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports.

The SDBIP provides an excellent basis for generating the reports for which MFMA gives very clear outlines.

The reports then allow the Councillors of Mhlontlo Local Municipality to monitor the implementation of service delivery programs and initiatives across Mhlontlo.

4.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;

- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (v) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- a. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- b. any material variances from the service delivery and budget implementation plan and;
- c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

4.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter.

The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

4.3 Mid–year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for midyear reporting. The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service (iii) (iii) delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iv) the past year’s annual report, and progress on resolving problems identified in the annual report; and the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustment budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year

performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

Key Performance Area			Functional Area/Department		OFFICE OF THE MUNICIPAL MANAGER				
Key Performance/ Focus Area	Departmental Strategy	Departmental Objectives	Projects (Name and Description)	Key Performance Indicator	Baseline	Quarterly Targets			
						Q1	Q2	Q3	Q4
Provide strategic leadership, implement framework for financial accountability and ensure service delivery	Ensure submission of IDP to council for approval	Adopted Integrated Development Plan	Submission of IDP to Council	Approved IDP		Adoption of IDP Process Plan		Adoption of Draft Integrated Development Plan	Adoption of Final Integrated Development Plan
	Monitor and act on SDBIP performance plan	Ensure implementation of SDBIP	Implementation of SDBIP	Targets set achieved			Submission of 1 st Quarter Performance Report to council	Mid-Year term Performance Assessment Report to council	Submission of 3rd Quarter Performance Report to council

	Attendance of Standing Committee, EXCO & Council Meeting by Section 57 Managers	Appropriate provision of advise to council for informed decision making	Standing Committee, Executive Committee and Council Meetings	Informed decision making by council and council committees		Meetings attended by Section 57 Managers	Meetings attended by Section 57 Managers	Meetings attended by Section 57 Managers	Meetings attended by Section 57 Managers
Head, Direct and Manage Senior Staff	Conduct management team meetings	Planning and implementation of responsibilities as a collective	Management Meetings	Twenty four Management Meetings		Six management meetings held	Six management meetings held	Six management meetings held	Six management meetings held
	Ensure that departmental plans are in place and are adhered to	Proper planning of work to be done to ensure efficiency	Departmental Plans	Work Plan for every employee		Submission of monthly plans	Submission of monthly plans	Submission of monthly plans	Submission of monthly plans
	Performance appraisals for all departments	Assessment of work done by all Sectional Heads	Performance Appraisals	All performance appraisals done for Sectional Heads			Mid-Year term Performance Assessment Report to council		Performance Appraisals for all Sectional Heads

LOCAL ECONOMIC DEVELOPMENT

SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FOR 2011 – 2012

Key Performance Area		Local Economic Development		Functional Area/Department		Strategic Planning, Local Economic Development and Rural Development				
Key Performance / Focus Area (Sector / Focus Area)	Departmental Objective (Strategic Objective)	Departmental Strategy (sector programme)	Projects (Name and Description) Task,Activities,Pi lots)	Budget	Key Performance Indicator (Objective Verifiable Indicator)OVI	Baseline (Baseline information Before & After)	Quarterly Targets			
							Q1	Q2	Q3	Q4
SMME Development	To promote SMME development and opportunities in prioritized sectors	Mhlontlo enterprise Development Programme (MEDEP).	<p>Projects</p> <p>Qhanqu Brick making. (ward 19) Siyavuka Brick making project (ward 01).</p> <p>Project Description</p> <p>The two projects are brick making enterprises in the mining value chain within MEDEP.</p>	R90 000 for Qhanqu brick making only.	<p>Profit from sale of manufactured bricks.</p> <p>Improvement of operations in brickmaking and mining SMME's and Cooperatives.</p> <p>Effective Linkage with big business in the mining value chain (Laman).</p>	<p>(Laman is the main monopoly player in the Mhlontlo mining sector.</p> <p>SMME's are only operating at brick making level.</p> <p>Need to unlock opportunities for SMME's in the mining value chain.</p> <p>The brick-making machines</p>	<p>Inputs and equipment supplied by MEDEP to Qhanqu brick making in ward 19.</p> <p>Business Planning workshop for SMME's e.g. to be conducted by SEDA).</p> <p>Engage Laman and big business on opportunities for SMME's in mining local industry e.g. face brick, tiles, water).</p>	<p>Mining industry workshop for SMME' / Coops</p> <p>Link SMME's to opportunities at Laman and mining value chain.</p> <p>Information session for councillors in the mining industry</p>	<p>Financial management workshop / Access to finance</p> <p>Progress review.</p>	<p>Progress review.</p> <p>Launching of mining industry programme</p> <p>Planning for next financial year.</p>

						have been supplied to the beneficiaries.				
To promote SMME development in prioritized sectors	Mhlontlo enterprise Development Programme (MEDEP)	<p>Projects</p> <p>Sinako furniture cooperative (ward 05)</p> <p>Projects Description</p> <p>Explore Opportunities in forestry, timber value chain Sinako furniture cooperative as a pilot for industry transformation.</p>	390 070 DEDEA	<p>Sustainability of Sinako manufacturing cooperative as SMME in timber processing / furniture industry.</p> <p>Participation of SMME's in a transformed forestry and timber industry.</p>	<p>Warehouse has been constructed.</p> <p>Existing projects dominated by Langeni forest, PG Bison and Hansmerensky.</p> <p>Furtech is the main local furniture manufacturer industry in Mthatha.</p> <p>Siyaphambili is an SMME furniture producer in (Mhlontlo Tsolo).</p> <p>SMME's and Coops require skills development</p>	<p>Engage Furtech for warehouse set up for Sinako furniture manufacturers to enhance competitiveness.</p> <p>Procurement of machinery and equipment.</p> <p>Marketing workshop Logistics and Business planning.</p>	<p>Procurement of machinery and equipment.</p> <p>Information session for councillors in forestry industry.</p> <p>Land use management session with communities on forestry and timber industry.</p>	<p>Financial management and access to finance.</p>	<p>Launching of forestry and timber industry programme</p> <p>Planning for the next financial year.</p>	

<p>(To promote SMME development in prioritized sectors</p>	<p>Mhlontlo enterprise Development Programme (MEDEP)</p>	<p>Projects : Malakhiwe Bakery project (ward 01)</p> <p>Project Description This is a project in the confectionary industry which is part of the MEDEP programme. (Confectionary) Production of bread, biscuits, cakes, scones, muffins. The confectionary industry includes retailing of confectionary products by cooperatives.</p>	<p>R300 000 DEDEA</p>	<p>Profit generation by the project on bakery and confectionary products. General improvement in retail and trade and informal sector.</p>	<p>Equipment and machinery already supplied for Malakhiwe. SMME's in the retail and informal business are struggling to compete with established retailers (e.g Boxer Supermarket, Usave Shoprite, Spar Supermarket Etc.) They are mainly survivalist. They need assistance on the product identification, production, sourcing of inputs, branding, marketing and pricing.</p>	<p>Training to be conducted by SEDA. Procurement of a three phase generator. Workshop on product identification, production, sourcing of inputs, branding, marketing and pricing. Develop a database for SMME's and Coops. Engage DEDEA for funding of CDC establishment. TIM, competitive and comparative advantage LED three day workshop for internal stakeholders.</p>	<p>To promote participation of locals in the wholesale and retail trade.</p>	<p>Training of SMME's and Cooperatives by development Centres.</p>	<p>Progress Review Planning for the next financial year.</p>
<p>To promote SMME development and opportunities in prioritized sectors</p>	<p>Mhlontlo Enterprise Development Programme (MEDEP) that include cooperative</p>	<p>Promotion and support of the SMME's and cooperatives.</p>	<p>R300 000</p>	<p>Effective operation of the cooperative development centre at TARDI that provides enterprise</p>	<p>Projects operate as community based enterprises. MEDEP's</p>	<p>SMME's and cooperative empowerment programme support Develop database of SMMEs in need</p>	<p>50 SMMEs will be trained at TARDI.</p>	<p>50 SMMEs will be trained at TARDI</p>	<p>Review functioning of co-operative development centres.</p>

		development			development support to co-operatives.	focus is to transform them into enterprises that participate in the mainstream of the economy.	of training as well as trainings needed			
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Key Performance Area		Local Economic Development		Functional Area/Department		Strategic Planning, Local Economic Development and Rural Development				
Key Performance / Focus Area (Sector / Focus Area)	Departmental Objective (Strategic Objective)	Departmental Strategy (sector programme)	Projects (Name and Description) Task,Activities,Pilots	Budget	Key Performance Indicator (Objective Verifiable Indicator)OVI	Baseline (Baseline information Before & After)	Quarterly Targets			
							Q1	Q2	Q3	Q4
AGRICULTURE & AGRARIAN TRANSFORMATION AND LAND REFORM	To accelerate participation, equity and productivity in agricultural development. Facilitate farmer access to land, finance, extension services, markets, and distribution channels.	Siyazenzela Agricultural Participation Programme (SAGRIPP)	<p>SAGRIPP focuses on production and processing of agricultural commodities that are determined through confirmation of competitive and comparative advantages in agricultural productivity.</p> <p>Facilitate value chains on Prioritized agricultural commodities.</p> <p>The projects are listed below and are utilized as case study for determination of competitive and comparative advantage for SAGRIPP.</p>		<p>Determination and confirmation of competitive and comparative advantages in agricultural activity for each area of Mhlontlo.</p> <p>Competitiveness of each area in the production, processing and marketing of the chosen commodity by enterprise in each area of Mhlontlo.</p>	<p>The Gross Value Added (GVA) figures for Mhlontlo indicate that agriculture is the third highest contributor to the overall economy.</p> <p>The agricultural GVA contribution is also the highest in the O.R.Tambo region.</p> <p>The land capacity and availability of water is suitable for the production of high value crop and fruit yet the local</p>	<p>Development of SAGRIPP operational plan.</p> <p>Stock improvement through acquisition of rams and ewes for textile fibre production.</p> <p>Fencing of camps.</p> <p>Breeding of livestock.</p> <p>Mobilization of communities for production of high value crops.</p> <p>Development of poultry structures and supply of inputs.</p> <p>Land use management for communities, traditional leaders and councilors.</p> <p>Revival of cashmere programme in the</p>	<p>Soil preparation For planting of high value crops.</p> <p>Initiation of irrigation infrastructure in prioritized areas.</p> <p>Consolidation poultry industry.</p> <p>Consolidation of wool industry with existing commodity groups.</p> <p>Consolidation of pork production and processing industry.(white meat)</p> <p>Consolidation</p>	<p>Skills development programme on business planning, marketing, financial, planning, value chain management, pricing, and product identification.</p> <p>Focus on preparing of agro-processing and agri-business for all commodities and products produced locally.</p> <p>Linkages with Kei Fresh produce market and meat market.</p> <p>Investigate</p>	<p>Progress implementation review.</p> <p>Reprioritization based on business performance.</p> <p>Planning for the next financial year.</p> <p>Enhancement of SAGRIPP programme</p> <p>Stakeholder management and resource mobilization. Processing industry (white meat). Consolidation of red meat industry (feed lot program at TARDI).</p> <p>Agricultural cooperative program at</p>

						<p>population remains unproductive and focuses on field crops and subsistence livestock farming.</p> <p>There is a need for stimulation of commercial agriculture, agro-processing and agri-business.</p> <p>Case study on fruit production is underway at household level e.g. ward 13.</p>	<p>relevant ward 13.</p> <p>Cooperative development centre at TARDI.</p> <p>Information session on SAGRIPP.</p>	<p>n of red meat industry (feedlot programme at TARDI.</p> <p>Agricultural cooperative programme at TARDI.</p> <p>Review and consolidate participation of cooperative in forestry and timber industry.</p> <p>Launching of SAGRIPP.</p> <p>Launching of SAGRIPP.</p> <p>Handing over of projects.</p> <p>Monitoring and evaluation.</p>	<p>feasibility of establishing fruit estates on the mountainous regions of Mhlontlo.</p>	<p>TARDI.</p> <p>Review and consolidate participation of coops in forestry and timber industry. Launching of SAGRIPP. Handing over of projects.</p>
	Provision of vegetable inputs for the project	Tshisane Poultry Project (ward 26)	R75 000	Number of Poultry products produced	A poultry structure	None	Business plan	Procurement of materials	Construction of structure	Provision of inputs

	Provision of vegetable inputs	Goqwana Vegetable Project (ward 06)	R150 000	Number of crops produced in the project	Number of crops produced	None	Business plan development	Procurement and fencing	Supply of inputs and production	Provision of inputs
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							Q1	Q2	Q3	Q4
AGRICULTURE & AGRARIAN TRANSFORMATION	To accelerate participation, equity and productivity in agricultural development. Facilitate farmer access to land, finance, extension services, markets, and distribution channels.	Provision of inputs for the project	Khulani Vegetable Project (ward 03)	R100 000	Number of crops produced in the project	None	Development of business plan	Procure fencing material	Fencing of the site	Supply of inputs for production
		Provision of inputs for the project	Gungqwane Vegetable Project (ward 22)	R100 000	Number of crops produced in the project	None	Development of business plan	Procure fencing material	Fencing of the site	Supply of inputs for production
		Provision of inputs for the project	Lagcibeni Vegetable Project (ward 08)	R100 000	A fenced garden and inputs	None	Business plan development	Procurement of fencing material	Fencing and provision of inputs	Handing over
		Provision of inputs for the project	Makuvel'ukukhanya Poultry Project (ward 09)	R100 000	Number of Poultry products produced	None	Business plan	Procurement of materials	Construction of structure	Provision of inputs

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							Q1	Q2	Q3	Q4
AGRICULTURE & AGRARIAN TRANSFORMATION	To accelerate participation, equity and productivity in agricultural development. Facilitate farmer access to land, finance, extension services, markets, and distribution channels.	Provision of inputs for the project	Dumba Poultry Project (ward 10)	R75 000	Number of Poultry products produced	None	Business plan development	Procure fencing	Supply of inputs	Handing over
		Provision of inputs for the project	Mfuleni Poultry Project (ward 11)	R75 000	Number of Poultry products produced	Number of Poultry products produced	Business plan development	Procurement of inputs	Supply of inputs for production	Handing over
		Provision of inputs for the project	Vukuzenzele Poultry Project (ward 12)	R75 000	Number of Poultry products produced	Poultry structure procured	Develop business plan	Procurement of inputs	Supply of inputs for production	Project handover
		Work with NDA Program	Gabazi Goat Project (ward 13)	R250 000	Number of goats supplied	Project launch doe in 2008	Develop business plan	Procurement of goats	Supply of their goats	Monitoring
		Work with NDA Program	Mdyobe Goat Project (ward 13)	R150 000	Number of goats supplied	Joint plan done with NDA	Develop a business plan	Procurement of goats	Supply of goats and their package	Supply of goats and their package
		Provision of inputs for the project	Upper Kroza Youth Project (ward 14)	R100 000	Number of crops produced in the project	None	Business plan development	Procurement of inputs	Supply of inputs and equipment	Handing over
		Provision of inputs for the project	Qumbu New Homes Poultry Project (ward 15)	R150 000	Number of Poultry products produced	There is currently no structure	Confirmation of beneficiaries and site of operation	Business plan development	Procurement of inputs	Supply of inputs for production
		Provision of inputs for the project	Qumbu New Homes Vegetable Production (ward 15)	R150 000	Number of crops produced in the project	There is no existing structure	Confirmation of beneficiaries and site of operation	Business plan development	Procurement of fencing material	Fencing of site and handing over

		Provision of inputs for the project	Phakamani Nizenzele Vegetable Project (ward 16)	R100 000	Number of crops produced in the project	Beneficiaries have requested a piece of land from the traditional authority. Awaiting Permission To Occupy	Confirm and validate PTO from Traditional authority	Develop business plan	Procurement of fencing material and actual fencing	Supply of inputs for production
		Provision of inputs for the project	Mzuzanto Women Project (ward 17)	R100 000	Number of crops produced in the project	None	Develop business plan	Procurement of fencing material	Supply of inputs for production	Handing over
		Provision of inputs for the project	Rhadebe Poultry Project (ward 18)	R75 000	Number of Poultry products produced	Structure is complete	Develop business plan	Procurement and supply of inputs	Monitoring	Monitoring

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AGRICULTURE & AGRARIAN TRANSFORMATION	To accelerate participation, equity and productivity in agricultural development. Facilitate farmer access to land, finance, extension services, markets, and distribution channels.	Provision of inputs for the project	Nozityana Vegetable Project(ward 23)	R100 000	Number of crops produced in the project	None	Business plan development	Procurement and fencing	Supply of inputs and production	Provision of inputs
		Business Plan Development	Tsitsa River Basin (ward 07 & 20)	R 150 000	Business Plan Development	Land Use Management Plan is in place There are working relations between Elundini municipality	Business plan development	Finalization and adoption of business plan	Mobilize resources	Investor mobilization

Key Performance Area			Local Economic Development		Functional Area/Department		Strategic Planning, Local Economic Development and Rural Development			
Key Performance/ Focus Area (Sector / Focus Area)	Departmental Objective (Strategic Objective)	Departmental Strategy (Sector Program)	Projects (Name and Description) (Task, Activities, Pilots)	Budget	Key Performance Indicator Objective Verifiable Indicator	Baseline Information	Quarterly Targets			
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PROMOTION AND DEVELOPMENT	To accelerate human capital development so as to participate in the economy	Strengthening partnerships with industry players, government agencies and institutional institutions	Promotion and Development	R250 000	Number of development programs done	None	Skills audit, identification of relevant skills and support required by emerging businesses	Capacitating of LED Staff in identified areas Support to Emerging businesses	Support to small businesses	Program review
RURAL DEVELOPMENT	To create economic opportunity for sustainable livelihood	Promote the creative industries such as Pottery, Arts and Culture	Rural Development (ward 02 & 13)	R200 000	Number of capacitated beneficiaries	Some training has been done by Mminizo Training to some crafters	Training of Crafters	Training in various skills	Implementation of external funded projects	Monitoring and evaluation

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Key Performance / Focus Area (Sector / Focus Area)	Departmental Objective (Strategic Objective)	Departmental Strategy (sector program)	Projects (Name and Description) Task, Activities, Pilots)	Budget	Key Performance Indicator (Objective Verifiable Indicator) OVI	Baseline (Baseline information Before & After)	Quarterly Targets			
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TOURISM Development	To promote growth and development of the Tourism Sector as an anchor industry for the economy of Mhlontlo	Mhlontlo Tourism Program (MTP)	Adoption MTP focusing on the following : Gallery and information office (ward 15) Art and craft audit , gallery launch and opening of an information office	R250 000	Effective implementation of MTP in Q1 (tourism route, cultural village, Mhlontlo heritage route, school tourism program). Participation of tourism SMME's in MTP. Absorption of unemployed youth in tourism program Effective marketing of MTP by Mayor's office.	The natural beauty and the rich heritage of Amampondomis remains a fetal ground for promotion of Eco cultural tourisms. This tourism potential remains untapped. An aggressive tourism program facilitated by Mhlontlo municipality is imperative (a must do) to stimulate the economy and improve GVA contribution into the overall economy of the province.	Adoption and implementation of MTP. Confirmation of logistics for tourism month including resource mobilization. Finish renovations and do art and Craft Audit. Appoint curator for the gallery Launching of MTP. Tourist information centre and art gallery Forge partnership with private investor. Identification and engagement of stakeholders.	Identify Local and international Market on MTP.	Skills development program on all tourism sites.	Monitoring and evaluation Review of MTP

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TOURISM Development	To promote growth and development of the Tourism Sector as an anchor industry for the economy of Mhlontlo	Mhlontlo Tourism Program (MTP)	Landscaping of Municipal Offices/ Municipal Parks	R600.000	Landscaped municipal offices/ municipal park	Greening initiatives to facelift the towns have been conducted in the entrances of Qumbu and Tsolo There is poor maintenance of the greening sites	Drawing of Terms of reference and procurement processes begin	Finalize procurement Landscaping resumes	Landscaping continues Drafting of a maintenance plan	Approval and implementation of the maintenance plan
			Identification of a Tourism Route Identification of sites of attraction, Mapping, erection of signage and naming of the route	R250.000	A signed Tourism Route	A number of tourism sites have been identified. There is no development taking place on sites Poor infrastructure (access) is a setback.	The project will be preceded by the confirmation of a tourism route potential which will be dealt with during the development of the Tourism plan Drawing of Terms of Reference for the Tourism Route Request for proposals	Appointment of a service provider for the Tourism route Engagement of stakeholders Identification of sites Awareness and trainings	Mapping , Naming and Signing of the Route Skills development on site	Declaration of the Route

Key Performance Area			Local Economic Development		Functional Area/Department		Strategic Planning, Local Economic Development and Rural Development			
Key Performance / Focus Area (Sector / Focus Area)	Departmental Objective (Strategic Objective)	Departmental Strategy (sector program)	Projects (Name and Description) Task, Activities, Pilots)	Budget	Key Performance Indicator (Objective Verifiable Indicator) OVI	Baseline (Baseline information Before & After)	Quarterly Targets			
							Q1	Q2	Q3	Q4
TOURISM Development	To promote growth and development of the Tourism Sector as an anchor industry for the economy of Mhlontlo	Mhlontlo Tourism Program (MTP)	Tsitsa Falls Development (ward 09) Construction of the Reserve Gate, Ablution facilities, Reception offices and Information Hall next to the gate. Purchase of the a water pump generator	R3000 000	Fully functioning Reserve gate, Information Hall and running water in the facility	The pictures of the desired gate are available and the requisition for the wendy houses, temporary gate and protective clothing have been submitted to the procurement department	Temporary gate, two wendy houses, generator and two VIP toilets will be purchased. Business Plan for the gate and the Information Hall developed	Construction of the Reserve Gate	Furniture and operating equipment will be purchased	Trustees will be trained on Reserve Management
			Caba Cultural Village (ward 20) Feasibility study Research and documentation of findings, business Plan and designs	300 000	Scoping report business plan and designs	A study is being conducted which started in May	Research continues Presentation of findings to the Council Business development and designs	Adoption of the final Feasibility study report, business plan and designs.	Mobilize funding for the actual implementation	Planning for project implementation
			Development of a tourism plan and its Implementation	R400 000	An implementable Tourism plan in place	A service provider to develop the plan has been appointed from the previous F/Y as such R300.000 from the indicated budget is a rollover	Inception meeting. Research commences	First draft of the Tourism plan to be presented to the Council Adoption of the final Tourism Plan Development of business plans for priority projects.	Mobilize resources for the implementation of the plan	Implementation of the plan

Key Performance Area			Good Governance and IGR		Functional Area/Department		Community Services			
Key Performance/ Focus Area	Strategies	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
							Q1	Q2	Q3	Q4
cleaning waste , refuse collection and management of Landfill site	Cleaning and collection of refuse on our Town Streets, Surrounding Areas and Buildings	To maintain a safe and healthy environment	Waste management	350 000	Cleanliness	Continuous Collection	Facilitate the rehabilitation of the landfill site through the assistance from Technical Services. Photos of the status before and after.	Refuse and Waste Collection	Refuse and Waste Collection	Refuse and Waste Collection
Rural Awareness on Waste Management	Sitting of stakeholders meeting on villages along N2,R396 and St Cuthbert's+ route	To educate Community about Waste	Waste Management	50 000	Reduction of Waste	Continuous Collection	To develop a concept Documents	Identification of areas to do Awareness and stakeholders	Awareness Campaigns	Evaluation
Integrated Waste Management Program	By lobbying OR Tambo to assist on workshops	To reduce all forms of Waste e.g. Solid Waste	Waste Management	50 000	Capacitation of local recyclers	One recycler on Site	Engage District Municipality on already existing District integrated Waste	Workshops on EMP/IWMP by OR.Tambo.	Implementation of Integrated IWMP	Implementation of Integrated IWMP.

							Management Plan			
Grass Cutting Tractor	Purchase of tractor	To ensure Cleanliness on parks and Open Spaces	Waste Management	200 000	Usage of Tractor. Cleanliness of Stadiums and street Verge.	Hazardous and unhealthy areas	Develop a tender Document and advertisement	Procurement process and appointment of services provider	Delivery	Usage
Refuse Bags and Bins	Purchase of Refuse Bags and Bins	To provide households	Refuse collection	400 000	Cleanliness of our towns	Continuous collection	Procurement and provision			
Protective Clothing	Purchase of protective Clothing	To adhere with health and safety standard	Provision of protective clothing	248 033	Availability and usage of protective clothing	Inadequate protective clothing	Procurement process and provision	provision	Procurement process	provision
Cleaning Material	Purchase of cleaning material	To ensure cleanliness of all municipal offices and amenities	Provision of cleaning material	300 000	Cleanliness of municipal offices and amenities	Continuous cleaning l	Procurement process and provision	Usage of available cleaning material	Procurement process	Usage of cleaning material
Cemeteries	Cleaning of cemeteries	To ensure Cemetery maintenance	Upgrading of Cemeteries and Development of grave register.	100 000	Availability of grave register and grave tagging	none	Procurement and appointment of service provider	Consultative meetings with Tsolo and Qumbu affected communities	Development of cemetery register and tagging	cleaning
Pauper Burials	Development of pauper policy and pauper register.	To assist indigent people	Development of clear guide lines on pauper burials.	20 000	Availability of Pauper Guide Lines (approval by council)	Unavailability of Pauper guide Lines	Presentation to Sub-committee and Standing Committee	Approval by Council		
Library Information Services	Lobbying OR Tambo and DSRAC to establish community Libraries	To promote access to community Library Services	To facilitate the establishment of school Libraries in partnership with DSRAC and OR.Tambo	OR Tambo	Number of libraries established	One Library in Qumbu	Engage relevant stake holders			
Pound Management	Collection of stray animals	To promote public safety through control of Stray Animals and Impounded animals.to	Pound Management,	50 000	Safe streets (absence of stray animals in towns)	Few Stray Animals	To develop a concept document on awareness	Awareness Campaigns	Implementation of the Plan.	

		promote partnership with SPCA, veterinary services to improve efficiency of the pound .								
Revival of community safety forum	Sitting of stakeholders meeting	To conduct awareness campaigns on crime	Reduction of crime	130 000	Four community safety meetings	Availability CSF Guidelines	CSF Sitting and draft of awareness itinerary	Awareness campaign	Awareness'	
Transport forum	Meeting with relevant stakeholders	To reduce violation of the national road traffic act road traffic act	Violation of traffic law	29, 147	Reduction on accidents, violation of traffic	Lack of law enforcement and education	Transport forum meetings	Implementation		
Arrive alive campaign	Conduct awareness campaign	To reduce number of stray animals, accidents on our roads.	Stray animals, accidents on our roads	80 000	Reduction on accidents, stray animals	Lack of law enforcement	Develop a concept document on arrive alive	Awareness campaign on stray animals	Enforcement of nation road traffic act and road traffic act	
Traffic and parking bays	Provision of parking bays	to provide more parking space ,	Parking bay	80 600	Less congestion and obstruction in our towns	Lack of space	Identify land	Removal of light deli vary vehicles on main street	Law enforcement	
DLTC	Issuing of legal documents	To ensure safety on our road, reduction of road accidents ,to effect arrests on illegal drivers	Implementation of National Road Traffic Act and Road Traffic Act	100 000	Less accidents ,number of documents issued	Issuing of legal documents	Continuation			
Registering authority	Issuing of legal documents	To ensure road safety and vehicles registration	Implementation of road traffic act ,registration of motor vehicles	70 000	Reduce number of stolen vehicle.	RA is in operation	Continues re			
Traffic Protective clothing	Purchase of equipment	To ensure safety of workers	Safety of employees	100 000	Availability of equipment	Purchase of equipment	Procurement process			
Law enforcement equipment	Purchase of equipment	To ensure safety of officers	Safety of employees	50 000	Purchase of equipment	Shortage of equipment	Procurement process	Delivery of equipment		

Security services costs	Provision of security	To ensure safety on municipal property	Safety of municipal assets	1,323 384	Availability of security	Availability of security	Provision Of security			
Traffic vehicle	Purchase of vehicle	To ensure visible policing in our jurisdiction	Law enforcement	257 244	Availability of traffic vehicle	Poor performance on law enforcement	Procurement process	Appointment of service provider	Delivery	
Roadworthy testing centre	Provision of the centre	To keep our economy within Mhlontlo, to provide services to our local community	Implementation of national road traffic act	700 000	Availability of roadworthy testing centre	None availability	Follow procurement process	Appointment of service provider	Issuing of certificate	Operation of the centre
Impounding truck	Impounding of stray animals	To ensure accident reduction	Purchase of impounding truck	600 000		Assistance from provincial traffic	Procurement process	Appointment of service provider	Collection of stray animals	
Sport arts @ culture	Building of structures	To ensure youth participation in sport activities .to continually engage and respond to challenges face with.	Sport and recreation ,arts and culture	200 000	Availability of structures .active youth on sport.	None availability of structures	Establishment of structure	Co ordinate sport activities		

INFRASTRUCTURE DEVELOPMENT AND PLANNING

Key Performance Area											
Key Performance/ Focus Area	Departmental Objectives	Departmental Strategy	Projects (Name and Description)	Beneficiaries and Location	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
								Q1	Q2	Q3	Q4
Roads, stormwater and bridges construction	Ensure that all villages are accessible by car.	Ensure sustainability in the construction and maintenance of road infrastructure.	Construction of Sulenkama access road- Gravel access road.	1000 h.h and located in Ntabasgogo, Gqukunqa and Ntubeni villages in ward 21 & 22		Access to communities	EIA done	Design & Tender Stage.	5.30km complete by the end of the quarter.	Completion of 10.60km	16.0km complete by the mid of the quarter.
	Ensure that all villages are accessible by car.	Ensure sustainability in the construction and maintenance of road infrastructure.	Construction of Gwedane and Buwa-Gravel Road construction	750 h.h and located in Gwedane and Buwa villages in ward 12		Access to communities	EIA done	Design & Tender Stage.	3km complete by the end of the quarter.	6km complete by the end of the quarter.	8.9km complete by the beginning of the quarter.
	Ensure that all villages are accessible by car.	Ensure sustainability in the construction and maintenance of road infrastructure.	Construction of Bhelekence, Maqubeni-Mmangweni access road- Gravel access road construction	835 h.h and located in Bhelekence, Maqubeni-Mmangweni in ward 23		Access to communities	EIA done	Design & Tender Stage.	4.7km complete by the end of the quarter.	7.70km complete by the end of the quarter.	13.7km complete by the beginning of the quarter.
	Ensure that all villages are accessible by car.	Ensure sustainability in the construction and maintenance of road infrastructure.	Construction of Qolombane access road. Gravel access road.	350 h.h and located in Qolombane village in ward 4		Access to communities	EIA done	Design & Tender Stage.	2.0km complete by the end of the quarter.	6.6km complete by the end of the quarter.	8.00km complete by the end of the quarter.
	Ensure that all villages are accessible by car.	Ensure sustainability in the construction and maintenance of road infrastructure.	Construction of Notsweleba-Mkhwezweni access road-Gravel Access road.	680 h.h and located Notsweleba-Mkhwezweni villages in ward 09		Access to communities	EIA done	Design & Tender Stage.	4.0km complete by the end of the quarter.	10.0km complete by the end of the quarter.	15.2km complete by the end of the quarter.
	Ensure that all villages are accessible by car.	Ensure sustainability in the construction and maintenance of road	Construction of Goqwana access road-Gravel Access road.	1070 h.h and located Goqwana village in ward 06		Access to communities		Design & Tender Stage.	3.0km complete by the end of the quarter.	6.0km complete by the end of the quarter.	10.00km complete by the end of the quarter.

		infrastructure.									
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Key Performance Area			INFRASTRUCTURE DEVELOPMENT AND PLANNING									
Key Performance/ Focus Area	Departmental Objectives	Departmental Strategy	Projects (Name and Description)	Beneficiaries and Location	Budget	Key Performance Indicator	Baseline	Quarterly Targets				
								Q1	Q2	Q3	Q4	
Roads, stormwater and bridges construction	Ensure that all villages are accessible by car.	Ensure sustainability in the construction and maintenance of road infrastructure.	Construction of N2-Mfabantu via Gomeni- Gravel access road.	990 h.h and located Mfabantu & Gomeni villages in ward 08		Access to communities	EIA done	Design & Tender Stage.	4.0km complete by the end of the quarter.	8km complete by the end of the quarter.	13.8km complete by the end of the quarter.	
					R26 256 553.00							
Electricity	Ensure that all lights in bad conditions are maintained.	Ensure we Liaise with Eskom during maintenance of high must lights and street lights	Maintenance of street and high must light- Street lights maintenance	3000 h.h and located Tsolo town and Low cost houses in ward 5 & 6.	R446 174.5	Light to the Communities	Nil	Maintenance and repairs	Maintenance and repairs	Maintenance and repairs	Maintenance and repairs	
	Ensure that all lights in bad conditions are maintained.	Ensure we Liaise with Eskom during maintenance of high must lights and street lights	Maintenance of street and high must light- Street lights maintenance	2205 h.h and located Qumbu town and Low cost houses in ward 15.	R446 174.5	Light to the Communities	Nil	as per need	as per need	as per need	as per need	
Road Maintenance	Ensure that all the plant and machinery maintained.	Ensure that Plant and Machinery are in good condition.	maintenance of plant and machinery	Infrastructure-Mhlontlo LM	R526 210	Smooth running of Plant & Machinery	Nil	Maintenance and repairs as per need	Maintenance and repairs as per need	Maintenance and repairs as per need	Maintenance and repairs as per need	

	Ensure oil and fuel are set aside for every plant and machinery.	Ensure that Plant & Machinery kept with oil & fuel	Filling with oil & fuel	Infrastructure-Mhlontlo LM	R459 686	Smooth running of Plant & Machinery	Nil	Filling as per need	Filling as per need	Filling as per need	Filling as per need
Electricity	This is a roll over to make sure that there is light in communities.	Ensure Sustainability in Construction of electricity connections.	Installation of Electricity	4140 h.h in ward 1, 10 & 13.	R3 297 980.31	Light to the people	4855 Connectins	569 connections			

Key Performance Area				INFRASTRUCTURE DEVELOPMENT AND PLANNING							
Key Performance/ Focus Area	Departmental Objectives	Departmental Strategy	Projects (Name and Description)	Beneficiaries and Location	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
								Q1	Q2	Q3	Q4
Electricity	Ensure that all the communities are accessing electricity'	Extention of electricity connection to H.H	Installation of electricity to 95 connections in ward 3	95 h.h in ward 3	R1 000 000	Light to the people	Tender Advertised	Design and Tender stage	Design and Tender stage	50 Connections	45 Connections
Infrastructure Maintenance	Ensure that equipment and vehicle are purchased or leased	Ensure smooth running in purchasing and leasing equipment and vehicle	Purchase or lease equipment & Vehicle	Infrastructure-Mhlontlo LM	R5 000 000.00	Equipment and Vehicle purchased or leased	Nil	Equipment & Vehicle purchased or leased as when necessary	Equipment & Vehicle purchased or leased as when necessary	Equipment & Vehicle purchased or leased as when necessary	Equipment & Vehicle purchased or leased as when necessary
	Ensure that Materials are purchased	Ensure smooth running in Purchase of Materials	Purchase materials of	Infrastructure-Mhlontlo LM	R8 755	Material Purchased	Nil	Material purchased as when necessary	Material purchased as when necessary	Material purchased as when necessary	Material purchased as when necessary

	Ensure that Air-conditions are installed and maintained	Ensure adequate air-conditions and smooth running.	Installation & Maintenance of Air Conditioners	Infrastructure-Mhlontlo LM	R248 862	Air Conditions are installed and maintained	Nil	Install & maintain air conditioners as per need	Install & maintain air conditioners as per need	Install & maintain air conditioners as per need	Install & maintain air conditioners as per need
Construction of Houses	Ensure that communities receive houses	Construction of 300 RDP Housing Units	Construction of Chulunca Rural Housing. Houses	300 RDP Housing Units and located in Chulunca in ward 16.	R 19 500 000	Shelter to Communities	Tender Advertised	Construct 150 housing units	Construct 150 housing units	Construct 150 housing units	Construct 150 housing units
	Ensure that communities receive houses	Ensure sustainability in the construction and maintenance of 300 RDP Housing Units	Construction of Lotana Rural Housing. Houses	300 RDP Housing Units and located in Lotana in ward 09.	R 19 500 000	Shelter to Communities	Tender Advertised	Construct 150 housing units	Construct 150 housing units	Construct 150 housing units	Construct 150 housing units

Key Performance Area				INFRASTRUCTURE DEVELOPMENT AND PLANNING							
Key Performance/ Focus Area	Departmental Objectives	Departmental Strategy	Projects (Name and Description)	Beneficiaries and Location	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
								Q1	Q2	Q3	Q4
Construction of Houses	Ensure that communities receive houses	Ensure sustainability in the construction and maintenance of 17 RDP Housing Units (17 of 30)	Construction of RDP Housing units. Houses	17 RDP Housing Units and located in Qumbu in ward 15.	R 1 048 000	Shelter to Communities	Designs Approved	Construct 08 housing units	Construct 09 housing units	Start and complete procurement process for services of a conveyancer	Transfer all RDP housing units to beneficiaries
	Ensure that communities receive houses	Ensure Sustainability in the Construction of 28 disaster Units across wards (28 of 44)	Construction of Disaster Housing units. Houses	20 Disaster Housing Units and located in Qumbu and Tsolo.	R 909 726	Shelter to Communities	08 Units	Construct 12 housing units	Construct 14 housing units.	Nil	Nil

Sector Plans	Ensure there is a Spatial Development Framework TsoLo Junction	Ensure Sustainability in the Development of TsoLo Junction SDF (Nodal Point)	Development of TsoLo Junction SDF	SDF and located in TsoLo Junction in ward 6.	R70 000	SDF in TsoLo Junction	Projects Identified	Finalise the TsoLo Junction SDF and print copies	Finalise and cost projects identified in the TsoLo Junction SDF	Nil	Nil
Construction of Parking Bays & Carports	Ensure Parking Bays and Car ports are Constructed	Ensure sustainability in the construction and maintenance of parking bays and car ports	Construction of Parking Bays and Car Ports. Parking	Parking Bays, Car Ports and located in TsoLo in ward 06	R 508 770	Better Parking to cars	Nil	Design and Tender	Construct Parking Bays and Car Ports	Construct Parking Bays and Car Ports	Nil
Community Centres	Ensure that communities receive Community Halls	Ensure sustainability in the Building and maintenance of community halls	Building and maintenance of Community Halls and Qumbu Multi-Purpose Community hall.	Community Halls located in Qumbu and TsoLo and Multi-Purpose Community hall, Located in Qumbu in ward 15	R2 000 000	Shelter to communities	Nil	Install electricity , security burglar proofing to all Community Halls	Repair and maintain municipal community halls	Design for Qumbu Multi-Purpose Community hall	Tender processes for Qumbu multi-purpose Community hall
Municipal Building Maintenance	Ensure Municipal Buildings are maintained	Ensure Sustainability in the maintenance to municipal buildings	Maintenance of municipal buildings. Building Maintenance	Municipal Buildings located in Qumbu, ward 15 and TsoLo ward 06	R 696 180	Shelter to communities	Nil	Repair and maintain municipal buildings, Qumbu and TsoLo as per need	Repair and maintain municipal buildings, Qumbu and TsoLo as per need	Repair and maintain municipal buildings, Qumbu and TsoLo as per need	Repair and maintain municipal buildings, Qumbu and TsoLo as per need

Key Performance Area				INFRASTRUCTURE DEVELOPMENT AND PLANNING							
Key Performance/ Focus Area	Departmental Objectives	Departmental Strategy	Projects (Name and Description)	Beneficiaries and Location	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
								Q1	Q2	Q3	Q4
Furniture Provided	Ensure Community Halls receive Furniture	Ensure Sustainability in the Provision of furniture to community halls	Provision of furniture to community halls. Furniture Provision	Community Halls located in Qumbu and Tsolo	R 904 000	Comfort to communities	Nil	Tender Stage	Provide of furniture to 4 ward centres	Provide of furniture to 3 ward centres	Nil
Sector Plans	Ensure Reviewal of Housing Sector Plan	Ensure Municipal Housing Sector Plan is Reviewed	Reviewal of Housing Sector Plan	Housing Sector Plan of Mhlontlo	R 500 000	Housing Sector Plan in order	Existing Housing Sector Plan	Provincial Service provider collecting data	Consultation and community participation process through outreach programs	Review Municipal Housing Sector Plan	Nil
					Total R83 327 071.31						

BUDGET AND TREASURY OFFICE SDBIP FOR 2011-2012

Key Performance/Focus Area	Departmental Objectives	Projects (Name and Description)	Budget	Key performance Indicator	Baseline				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revenue collection	To increase available financial and technical resources	Develop and Implement the action plan for debt collection	N/A	Increased debt collection rate by 50%	Property ownership reconciled	12% per quarter increase on rate of collection.	12% per quarter increase on rate of collection.	12% per quarter increase on rate of collection.	12% per quarter increase on rate of collection.
	To improve the municipal capacity to generate own revenue.	Develop and Implement the Revenue Enhancement Strategy	N/A	Revenue enhancement strategy in place	Low rate of revenue collection	Development of revenue Enhancement strategy	Implementation and Reporting on the approved Revenue Enhancement	Implementation and Reporting on the approved Revenue Enhancement	Monitoring and evaluation

							strategy	strategy	
Financial Management and Control	Stakeholder confidence on how financial resources are managed, Optimise value derived from municipality's cash resources	Workshopping Suppliers on the supply chain processes and expectations	N/A	Report on stakeholder awareness on SCM Processes	Supply chain policy	Supplier day and reporting	Reporting on SCM	Reporting SCM	Reporting SCM and invitation of suppliers for database registration and update
	Effective Asset and inventory management	Appoint a service provider to prepare a GRAP compliant asset register	R400 000.00	GRAP compliant asset register	List of Assets	Updated asset register	Updated asset register	Updated asset register	Updated asset register
		Conducting of Quarterly Stock Take and Prepare monthly and Quarterly Stock Analysis Reports	N/A	Inventory Reports	Inventory list	Stock taking and Analysis Reports	Stock taking and Analysis Reports	Stock taking and Analysis Reports	Stock taking and Analysis Reports
	Ensure that all indigent household benefit from FreeBasic Services	Update the Indigent Register	N/A	Credible indigent register	Current indigent data	Verification of data	Development and implementation of indigent register	Review of indigent register	Review of indigent register
		Implement the Indigent Policy and the Updated Indigent Register	R3,257,326 -Paraffin, R3,024,138 -Electricity	Report on indigent policy implementation	Indigent policy	Supply and delivery of services	Supply and delivery of services	Supply and delivery of services	Supply and delivery of services
	Ensure that credible Valuation roll is in place	Appointment of a service provider to prepare a supplementary valuation roll	Funded by Cogta	Credible valuation roll	Current Valuation roll	Collection of data	Revaluation as per data collected	Gazette the supplementary valuation roll	Updated valuation roll
	Regulatory compliance	Preparation and Submission of Quarterly and	R300 000.00	GRAP compliant AFS	GRAP compliant AFS(invoking	Preparation and submission of	Preparation and submission of Quarterly	Preparation and submission of Quarterly	Preparation of annually AFS

		Annual Financial Statements			directive four)	Quarterly AFS	AFS	AFS	
		Preparation of section 71 reports and other legislated reports	R10 000.00	Statutory reports	MFMA regulations	Preparation and submission of quarterly reports	Preparation and submission of quarterly reports	Preparation and submission of quarterly reports	Preparation and submission of quarterly reports
Credible Budgeting	To ensure a credible budget that will realise municipal objectives	Budget Preparation and Reporting	R40 000.00	Approved Budget and Budget Monthly Reports	Current budget	Implement current budget and report thereon	Preparation of budget adjustments and Monthly reports	Budget preparation and submission of the 31 st March 2012 and monthly reports	Adoption of Final Budget and Monthly Reports
Expenditure Management	To ensure good quality service delivery whilst building operating resources cost effectively	Creating awareness of MFMA Circulars dealing with creditors and Ensuring that payments are effected on time	N/A	Timely payment of creditors(within 30 days)	Circular 49 MFMA	Creditors age analysis reports and Creditors Control Reconciliation Reports	Creditors age analysis reports and Creditors Control Reconciliation Reports	Creditors age analysis reports and Creditors Control Reconciliation Reports	Creditors age analysis reports and Creditors Control Reconciliation Reports

Key Performance Area			SPECIAL PROGRAMMES UNIT		Functional Area/Department					
Key Performance/ Focus Area	Departmental Strategy	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
							Q1	Q2	Q3	Q4
CHILDREN	CREATING AN ABUSE FREE, EXPLOITATION FREE AND VIOLENCE FREE SOCIETY	PROTECTING AGAINST ABUSE, EXPLOITATION AND VIOLENCE	Community Education on Child Labour	R20,000	Reduction and Eradication of Child Labour		LPA for Children Committee to identify all areas affected by the Child Labour Practice	converse with Department of Labour on Training of Duty Bearers on Child Labour	Awareness Campaigns on Child Labour	Ensuring that the community including Children and old People are saying 'no to Child Labour'
			Organisation and co-ordination of Child Rights centred celebration on Children's days	R25,000	Children's active involvement and participation in all Child's issues	240 of children already reached by rights awareness activities	LPA for Children Committee to mobilise co-ordinators and Educators (LO) in preparation for the trainings	Training of Co-ordinators to advocate Children's Rights	Training of educators (LPO) and pupils, in and out of School Children to understand the content of Children's Rights	Children's Right Day (National Event)
			Provision of Child development programmes with relevant facilities	R15,000	Reduction of Youth Pregnancy, Reduction numbers of youth whom are Child abuse perpetrators		LPA for Children Committee to identify the beneficiaries for Children facilities	Crafting comprehensive Programmes and organise facilities that would assist for the Programme	Handing over of the facilities to the beneficiaries	Ensuring that that all beneficiaries are supplied with the relevant facilities
			Community centred education on prevention and management of child abuse exploitation and	R10,000	Community active involvement and participation	175. OVC's and Duty Bearers already benefitting in the education support and	To undertake education and training support for OVC's, VCPW's and Duty Bearers	To undertake education and training support for in and out of School Children VCPW's and	Training Completed	

			violence			training activities		Duty Bearers		
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Key Performance Area			SPECIAL PROGRAMMES UNIT		Functional Area/Department					
Key Performance/ Focus Area	Departmental Strategy	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
							Q1	Q2	Q3	Q4
	PROMOTE LITERACY AND A SKILLFUL YOUTH IN OUR COMMUNITIES	PROVISION OF QUALITY EDUCATION.	Provision of relevant education resources including child 's growth and development specialists for all categories of children to include the disabled	R 0,000	Child's growth and Development of his or her Potential		LPA for Children Committee to identify the beneficiaries (OVC) for growth and development facikities	Training of OVCs including Disabled Children by the specialists	Training of out of School Children by the specialists	
			Community mobilisation towards Child education including the disabled Child (Back to School campaign)	R30,000	Community active involvement and participation in Child's Education, Improved Child's performance in Education.		Awareness Campaigns on parent involvement in Childs Education	Educational Excursion for 65 OVC's Visiting the Nelson Mandela Museum to explore his legacy.	Supply50 OVCs with School Uniform Back to (School Campaign)	LPA for Children Committee to identify the beneficiaries (OVC) for the Next term

			Human Resource Capacity building, development and support	R50,000	Child friendly Services by Duty Bearers. Motivated Staff	150. OVC's and Duty Bearers already benefitting in the education support and training activities	To undertake education and training support for OVC's, VCPW's and Duty Bearers	Workshop for 60 Village Child Protection Workers (VCPWs) - wards 2, 5,8,13, 12 and 25	15 VCPW's Training	Training of VCPW completed
			Promotion of Education from early childhood to tertiary levels for all children without any distinction (Disabled Children)	R20,000	Promotion of quality Education from Childhood onwards		LPA for Children Committee to identify the beneficiaries for early Childhood Education	Supply 5 Early Childhood Centres with the relevant inputs	Supply 10 Early Childhood Centres with the relevant inputs	Supply 5 Early Childhood Centres with the relevant inputs

Key Performance Area			SPECIAL PROGRAMMES UNIT		Functional Area/Department					
Key Performance/ Focus Area	Departmental Strategy	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
							Q1	Q2	Q3	Q4
	CREATING A SAFE, SECURED AND A USER FRIENDLY ENVIRONMENT IN OUR COMMUNITIES	DEVELOPING DRUG FREE, CRIME FREE, AND SAFE SCHOOLS AND COMMUNITIES	Conducting of Crime Awareness Campaigns	R15,000	Reduction in Crime Occurrence. Positive Community Response in Crime Prevention and Management		LPA for Children Committee to identify the Areas that are most affected by Criminal Activities	Conducting of Crime Awareness Campaigns in Ward 20, 1, 12, 15,	Conducting of Crime Awareness Campaigns in Ward 14, 5,24,	Awareness Completion
			Organisation, co-ordination and facilitation of recreation and sporting Programmes	R20,000	Less Child and Youth involvement in Criminal Activities.		LPA for Children Committee to identify the Areas that are most affected by Criminal Activities	Supply Sport inputs in relevant Communities	Supply Sport inputs in relevant Schools	Awareness Completion
			Running poverty alleviation Programmes	R25,000	Crime Reduction		LPA for Children Committee to identify the Areas	Supply inputs for Village food Gardens	Supply inputs for Schools food Gardens	Training out of School Children for Small Business Skill

							that are most in need of poverty alleviation Programmes			
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Key Performance Area			SPECIAL PROGRAMMES UNIT		Functional Area/Department					
Key Performance/ Focus Area	Departmental Strategy	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
							Q1	Q2	Q3	Q4
	DEVELOP A CHILD TALENT IN TOTALITY	PROVIDING ACCESSIBLE RECREATIONAL, MORAL, REGENERATION OPPORTUNITIES AND SPORTING FACILITIES FOR CHILDREN.	Sports, Recreation, Arts and Culture. Conducting of Situational Analysis (SITAN) on Children's sporting and cultural interests	R25,000	SITAN Document with clear Children's interests. clear Children's Plan		LPA for Children Committee to identify Areas for Sports, Recreation, Arts and Culture.	Drawing of SITAN Document with clear Children's interests. clear Children's Plan	Submission of the Document. Implementation of the Document	Implementation of the Document
			Marketing of Mhlontlo Sporting and Cultural Programmes to potential Sponsors . Community Mobilisation and	R20,000	funding for Sporting and Cultural Programmes for Children		LPA for Children Committee to identify the Potential Sponsors	Submission of Applications to the Relevant Sponsors	Signing of MOU with the relevant Sponsors	Implementation of MOU

			organisation towards Child's Support in Sport and Culture.							
			Recruitment and training of specialists and people respectively to work on child's talent surfacing and development	R65,000	Child active involvement and participation in Sporting and Cultural Issues. Development of Children's different talent and Display.		LPA for Children Committee to identify the relevant Specialists	identifying the talented Children in different Talents	Surfacing of the talent for the talented Children by the Specialists	Continuous Assessment

Key Performance Area			SPECIAL PROGRAMMES UNIT		Functional Area/Department					
Key Performance/ Focus Area	Departmental Strategy	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
							Q1	Q2	Q3	Q4
YOUTH	MOBOLISING A VIBRANT AND A FULLY FLEDGED MHLONTLO YOUTH STRUCTURE	TO REVIVE THE MHLONTLO YOUTH STRUCTURE	Ensuring availability of transport to reach all Wards	R40,000	maximum access to Transport in order to reach all the 25 Wards	N/A	Organise transport with the procurement Section	Actual transport leadership to the relevant Wards	facilitate payment for Transportation	
			Recruitment and training of specialists and people respectively to work on youth structure establishment and development	R30,000	youth active involvement and participation in the youth Structure establishment and Development	N/A	organise meetings with the youth from all sectors for the establishment of the vibrant youth structure.	mobilise young people at ward levels to elect members that would participate in youth structure.	electing an organised youth structure	

			Launch of the Proper established and operational Mhlontlo youth Structure.	R20,000	Existence of the organised youth Structure	N/A	organise meetings with the youth from all sectors for the establishment of the vibrant youth structure	mobilise young people at ward levels to elect members that would participate in youth structure.		Launch of the Youth Structure
			To provide career guidance and training in entrepreneurial skills to 120 youths	R25,000	No. of youths trained on computers, entrepreneurial skills and participating in career guidance.	45 youths have participated in career guidance. 45 youths trained already trained in entrepreneurial skills	20 youths undergo career guidance. 25 youths trained in entrepreneurial skills	15 youths undergo career guidance. 15 youths trained in entrepreneurial skills	25 youths undergo career guidance. 20 youths trained in entrepreneurial skills	20 youths undergo career guidance. 20 youths trained in entrepreneurial skills

WOMEN SDBIP

Key Performance/ Focus Area	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline				
						Q1	Q2	Q3	Q4
Women	To support women projects	vegetable garden in wards 6, 1, 316	R50 000.00	100% of budget spent on women vegetable gardens	25of women already supported/ Participating in vegetables gardens	Monitoring and evaluating existing vegetable gardens for women	Supporting vegetable gardens with relevant inputs	Monitoring and Evaluation	Monitoring and Evaluation
	To coordinate Women's day celebrations, Breastfeeding, Sixteen Days of Activism	Women's Day celebrations which is a national event	R100 000.00	Women's Day celebration conducted & Sixteen days of Activism	N/A	Women's Day celebrations	Sixteen Days of Activism	Breastfeeding Awareness Campaign	
	Establishment of women structures in ward level and at Local Level	Identification of women to serve in women structures from all wards	R50 000	Functioning of women structure	Rural women movement structure	Establishment in 7 wards	Establishment in 7 wards	Establishment of 6 Wards	Establishment of 7 Wards

Key Performance Area			Institutional Development and Transformation		Functional Area/Department		Cooperative Services			
Key Performance/ Focus Area	Departmental Strategy	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
							Q1	Q2	Q3	Q4
Retention Strategy for Municipal employees	Retention Strategy being part of the Human Resources Strategy.	To have retention strategy being part of the Human Resources Strategy.	Retention strategy	R110 000	Reduction of resignations by the Municipal Employees.	Draft Retention policy in place.	Adoption of the Retention Strategy of the Municipality	Implementation of the Retention Strategy in line with the Recruitment processes, WSP and Employment Equity Plan	Monitoring and Implementation	Monitoring and Implementation
	Linking recruitment, Organisational Development, Skills Development, Labour Relations and Employment Equity with Staff Retentions.									
HUMAN RESOURCES	Human Resources Strategy to link with all Departmental Programmes	Municipal operations link the with Municipal Strategy	Implementation of the Human Resources Strategy		All HR Plans should be informed by the Human Resources Strategy that has to inform the Departmental Plan.	Draft HR Strategy in place	Presentation and adoption of the Strategy to the Council. Drafting of the implementation plans by the Department.	Implementation of the HR Strategy by the Department	Implementation Continues....	Implementation Continues....
		To have Competent staff and Councillors	Skills development plan	R786 293.70	35% of employee trained by June 2012	Workplace Skills Plan for 2011.12 in place.	25% Training of the targeted number of the	Additional Training of 25% Employees. Sourcing of external funds for training	Training of 25% of the employees.	Training of 25% of the employees.

WSP							employees.	from other Institutions		
	Identification of critical skills and gap skills.	To train employees according gaps skills identified	Skills audit/ Employee competence profiling	786293.70	Gap skills identified closed through training.	Two employees hired for Free Basic Services	Two employees trained on Free Basic Services, Bid committee training	Continuous identification of the Critical Skills	Sourcing of Funds from external sources like DBSA, LGSETA, SALGA, LGTAS etc	
	Establishment of training committee & sittings by the committee	To have a Committee that will manage all trainings	Formulation of the Municipal Training Committee	R7000(Catering for 7 planned meeting & training)	Monitoring the implementation of the Workplace Skills Plan	Draft Workplace Skills Plan	Setting up & training of the Training committee of a Training Committee. Drafting of the Constitution for a Workplace Skills Plan	Committee monitors the implementation of the WSP and reports to Council and also Management	Committee monitors the implementation of the WSP and reports to Council and also Management	Committee monitors the implementation of the WSP and reports to Council and also Management
Municipal policies and Legislations	To Co-ordinate workshops on Legislations and Policies.	Reviewal of the old policies Drafting and approval of the new policies	Municipal policies and legislation	R107 142 R12000(catering for public meetings)	Policies and legislation	Some of the draft policies in place.	Submission of the Draft Policies to the Council and drafting of policies where there are gaps. Training of Councillors and Officials in Policy-Making	Adoption and Training of Officials on the actual implementation of the Policies.	Implementation of the Municipal Policies.	Reviewal of the Municipal Policies.
Occupational Health & Safety	Establishment of Occupational Health Safety Committee to have a policy in place on OHS	To have Occupational Health and Safety measures for employees in place		R100 000 R 2880(Catering for the planned meetings)	Appointment of an OHS Officer. Health and Safety Environment for all the Municipal Employees.	Policy for OHS in place	Establishment of OHS Committees. Appointment of Safety Reps in Depts.	Implementation of the OHS measures. Creation of Health and Safety Environment by adhering to Health and Safety rules.	Training of employees in basic health an safety and also in First-Aid.	Training of all Municipal Staff on all safety measures and evacuation drills.

EHWP	Establishment of EHWP Committee	To have functional and efficient EHWP	EHWP	R100 000 R15600(Catering for the planned employee wellness days)	Awareness workshops to employees on EHWP		Identification of employee wellness day in the workplace & appointment of a person responsible for Employee Wellness.	Promotion of employee wellness in the workplace	Continuous promotions and workshops on employee wellness	Organizing of employee wellness day in the workplace
PMS	Establishment of project team or PMS	To have PMS policy in place	Performance Management System policy	R150 000 R10440(catering for the planned meetings)	To have the Performance Management cascaded to the lowest level employee	Performance Management System frame in place	Drafting and Designing of the Performance Management Strategy. Training personnel that will be involved in the PMS	Drawing of Agreements and signing by the employees.	First review of the PMS	Identification of challenging areas and making amendments on the signed agreements
IT PAYROLL SYSTEMS, ADMINISTRATION, PENSIONS AND TAXATION.	PAYDAY Software maximum utilisation	Personnel Management using IT Systems	Personnel Administration using IT.	Refer to MFS	Fully functional IT with full access by Staff Members	PAYROLL Software installed in the Server. 2 Staff Members able to access PAYDAY	Training of officials responsible for monitoring the use of Payday. Training on Taxation.	Automatisation of all employee files and the training of staff on the usage of the System.	Introduction of the additional programmes in the system like PMS and Personnel Files.	None
ODE	To have efficient organisational structure	Renewal of organisational strategy	Organisational Development	R9000(Catering for interviews)	75% of vacant post has been filled	Draft Policy currently on review.	X Number of employees recruited. Training of a member of the Staff on Organisational Development.	X Number of employees recruited.	X Number of employees recruited.	X Number of employees recruited.
	Job Evaluation	All posts in the institution evaluated in terms of task.	Job Evaluation	R 9000 (catering for planned sittings)	All existing posts evaluated in terms of TASK.	Some of the posts were evaluated in the first evaluation	Identification and Training of the Municipal Staff that	Evaluation of all vacant posts in the Municipality.	Evaluation of all existing posts in the Municipality including	Evaluation of the new posts in preparation of the new IDP and its

						project run by SALGBC	would be involved in Job Evaluation.		those that were evaluated earlier on.	Organogram.
Labour Relations & Equity	Establishment of L.L.F	To have efficient L.L.F	Local Labour Forum functioning	R134898 R8400 (Catering for planned meeting)	SALGA & SALGBC readily available to assist the Municipality, EEP adopted and implemented	EMPLOYER PARTY and EMPLOYEE parties are prepared to work on the matter, EEP in place	Setting up of Local Labour Forum. Training of all LLF Representatives from the parties. 3 x LLF meetings should si. NB Interpretation of SALGBC Agreements.	2 x LLF Meetings. Submission of all Resolution to Council. Training on Negotiations of all LLF Members and Support Staff for Efficiency.	2 x LLF Meetings. Submission of all Resolution to Council.	2 x LLF Meetings. Submission of all Resolution to Council.

ICT		Functional Area/Department							
Key Performance/ Focus Area	Departmental Objectives	Projects (Name and Description)	Budget	Key Performance Indicator	Baseline	Quarterly Targets			
						Q1	Q2	Q3	Q4
ICT	Create a network where all systems ran from a central point and have all data centralized to the server. To install a mail server to manage new email accounts. Install a proxy server to manage our internet access and to act as a firewall for security reasons	Network revamp & upgrade	R 155,000.00	All servers installed. Storage server fully configured and 90% of the users mapped to server. Mail server & proxy server installed but yet to be configured	Email is blacklisted over the IP network due to spam building up, LAN needs to be cleaned and monitored		Add clean up software		

	Have website managed by Mhlontlo systems administrator onsite and have our own admin logon keys to update daily.	Website revamp	R58 000.00	Website but empty except for IBS department	Complete		Populate website		
	To allow remote access to our server	Acquire a APN & VPN	R15 000.00 per Month	Set to start in financial year 2011/2012		Start project			
	Business continuity in terms of disaster and recovery	Backup solution	R180,000.00	Set to start in financial year 2011/2012		Start project			
	Business continuity in terms of power	UPS solution	R150,000.00	Set to start in financial year 2011/2012		Start project			
	Connectivity in the DLTC	LAN in the DTLC	R60 000.00	Set to start in financial year 2011/2012		Pending available budget			

SPEAKER'S OFFICE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2011-2012

	Key Performance Area		Good Governance and Public Participation		Office of the Speaker					
Key performance/ focus area	Strategies	Departmental Objectives	Project (name and Description)	Budget	Key performance indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Council	Sitting of council meeting	Ensure that Council sits as per the legislation	Council meeting	128 688	Properly booked venues and council sittings	Council Chamber is available	Council meeting	Council meeting	Council meeting	Council meeting
		Ensure availability of minutes and resolutions of the Council.	Minute taking		Availability of the minutes and Resolutions	Committee clerks are available	Take minutes correctly	Take minutes correctly	Take minutes correctly	Take minutes correctly
		Ensure timeous issuing of notices convening meetings	Notices convening Council meetings		Notices issued seven (7) days before the Council meeting	Staff available to issue notices(clerks and drivers)	Issuing of notices on time	Issuing of notices on time	Issuing of notices on time	Issuing of notices on time
Councillor Development	Ensuring capacity building of councillors	To have capacitated council	Capacity building workshops	583 735	Number of councillors capacitated	-	13 councillors trained	13 Councillors trained	13 councillors trained	13 councillors trained
Public Participation	Community involvement	Public Participation Policy Formulation	Develop a public participation policy	537 055	Adopted and implementable policy		Consultation process	Procurement stage	Policy formulation	Policy approval and consultation
Ward Committees	Election of Ward Committees according to the legislation	Strengthening of public participation	Ward committee election		260 elected and fully functioning ward committees		Continuous support for the functionality of ward committees	Continuous support given to the ward committees	Continuous support given to the ward committees	Continuous support given to the ward committees
	Capacity building	To have capacitated ward	Training of ward committees	300 000.00	Capability of ward committees		65 ward committees	65 ward committees	65 ward committees	65 ward committees

		committees			in dealing with community matter					
Traditional Leaders	Forging good relations and support Traditional Leadership	To have good understanding with traditional leaders	Support traditional leaders	136 652	Good working relations	Concept document available	Meeting	Meeting	workshop	meeting