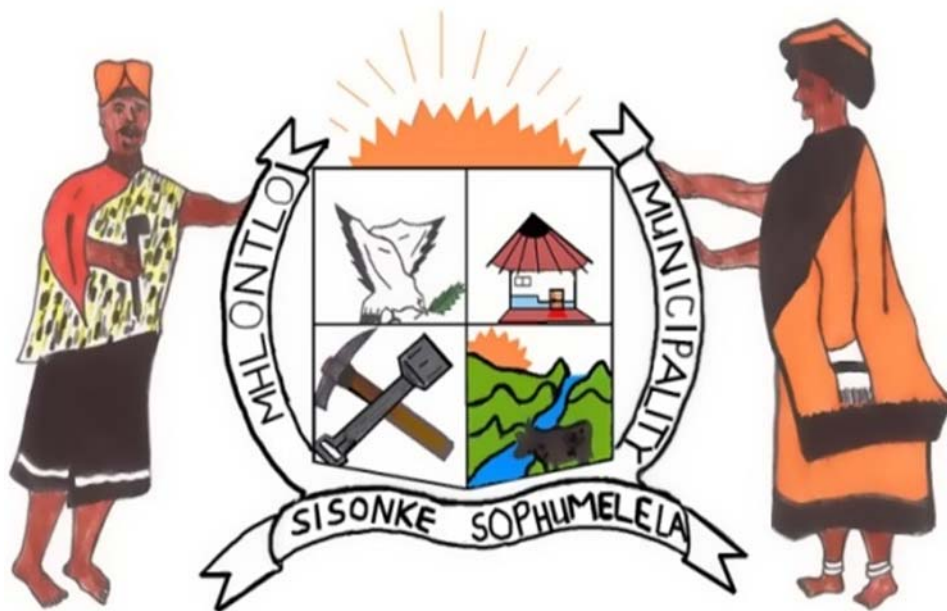


# MHLONTLO LOCAL MUNICIPALITY



*Draft*

***SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION  
PLAN  
(SDBIP)  
2012/13***

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## Executive Summary

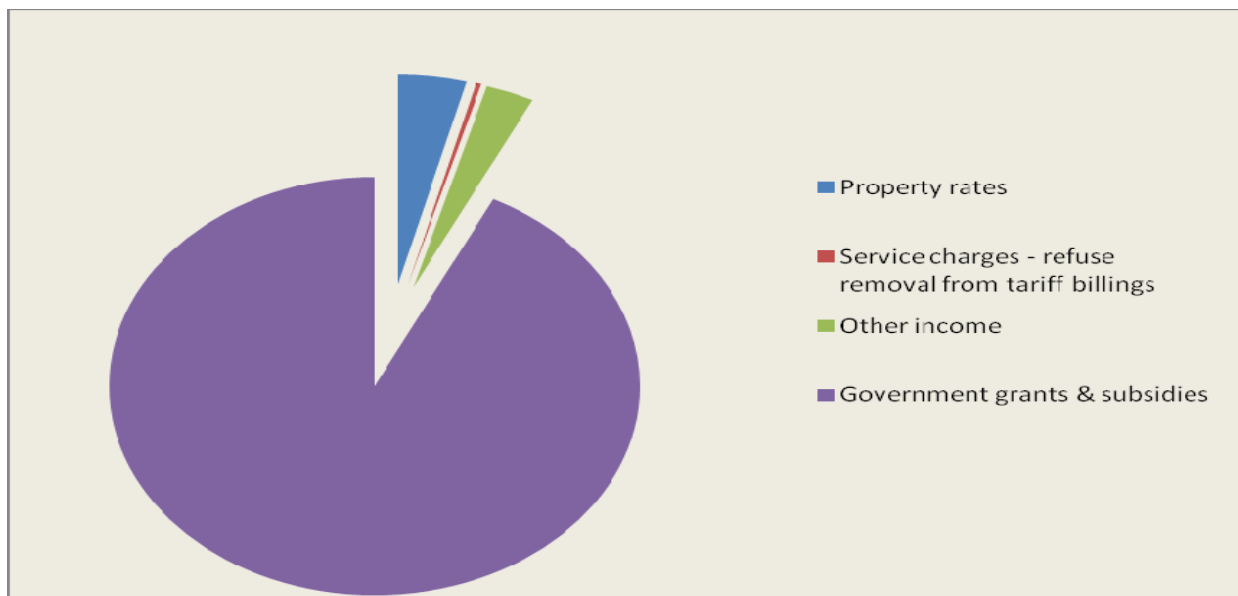
The Municipality is required to produce a Service Delivery and Budget Implementation Plan to show the following;

- Monthly projections of revenue and expenditure for the operating and capital budgets
- Quarterly service delivery targets and performance indicators.

Each month the Municipal Manager must present the Mayor with a report showing how income and spending is progressing against these projections. Every quarter the Mayor must report to Council on the progress of the budget.

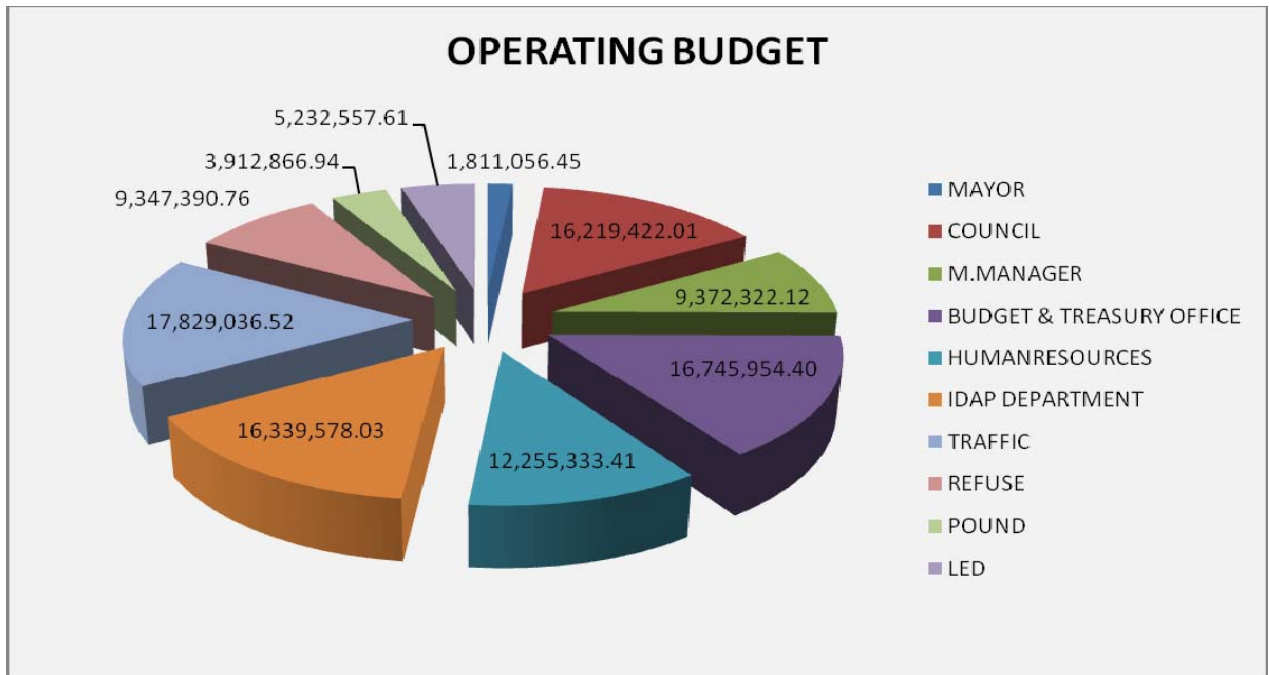
### ***Revenue Projections 2012/13***

The following graph shows how the Municipality's operating revenue is expected to accrue over the financial year.



## Operating Expenditure

The following graph shows how the Municipality's operating budget is expected to be spent over the financial year.



## Service Delivery Targets and Performance Indicators

A number of meetings were held with directorates and the performance indicators and targets developed. These targets have been included in the 2012/13 SDBIP. The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of directorates to provide information on progress towards achieving these targets on a quarterly basis, so that performance can be monitored throughout the year.

The Municipal Manager's and Director's performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes. The performance targets for 2012/13 are contained in the accompanying plan.

A Service Delivery and Budget Implementation Plan is defined in chapter 1 of the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

Essentially a business plan, the SDBIP is an integral part of the financial planning process. Although its approval is required after the budget, its preparation has occurred in tandem with the budget process. The SDBIP is the connection between the budget and management performance agreements, and it includes detailed information on how the budget will be implemented – by means of forecast cash flows – and service delivery targets and performance indicators.

## **The Components of SDBIP**

The five necessary components of SDBIP are:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Capital works plans.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

## **The SDBIP process in Mhlontlo**

The production of the SDBIP has been co-ordinate between the Budget and Treasury Office and Strategic Management Directorates, although all directorates have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained hereunder in the SDBIP.

## Operating Expenditure

The annual operating budget has been broken down into monthly projections by applying the trends of previous years' spending to each line item in the budget. The projections are shown by each Directorate and by expenditure type. The following should be taken into account;

- ✳ There is a risk of building into the plan undesirable trends. For example, the graph above shows the high level of spending anticipated in the final month of the financial year. This is a regular and common occurrence in municipal finance but not necessarily desirable.
- ✳ There may have been extraordinary events in past years that have skewed the trends and these trends will not be repeated in 2012/13 although they are included in the SDBIP.
- ✳ The estimates are based on percentage spending per month and do not take into account any over or under spending on particular items.

The operating expenditure budget, for 2012/13 is R 109 million.

## Operating Income

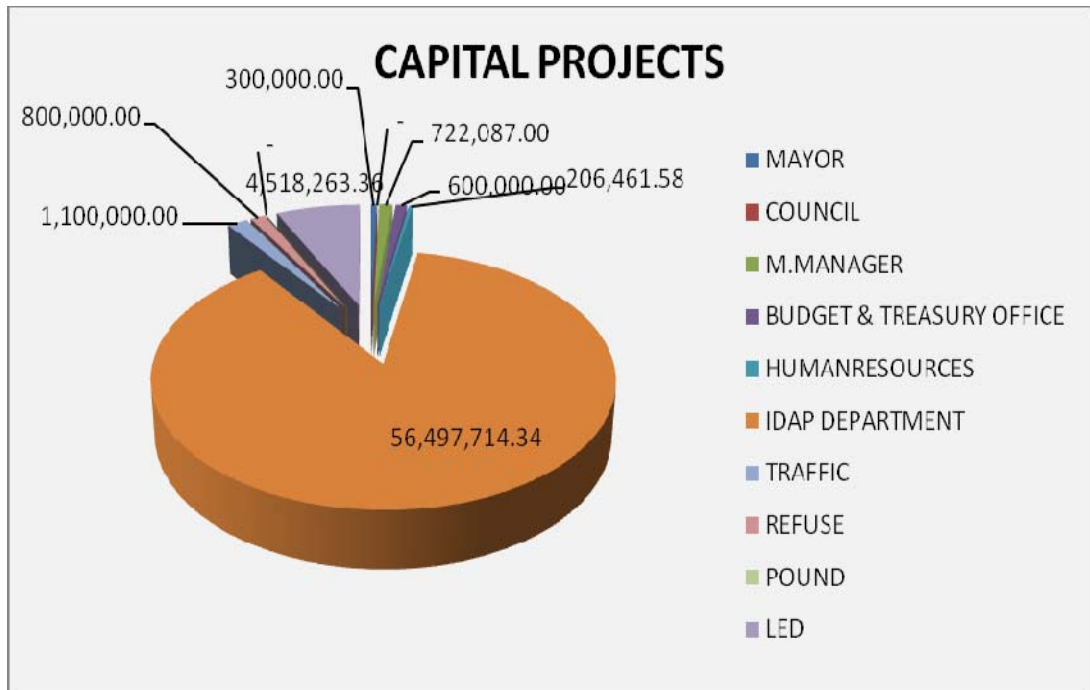
Again previous year trends have been used to provide the estimates for 2012/13 and the previous comments on the shortcomings in this methodology apply to revenue as well. The information is shown by department and by the national standard for showing revenue source.

The estimates are based on budgeted income rather than cash collected.

The operating income budget for 2012/13 is R 173 million.

## Capital Expenditure

The Capital budget for 2012/13 is R 64.744 526.28 million.

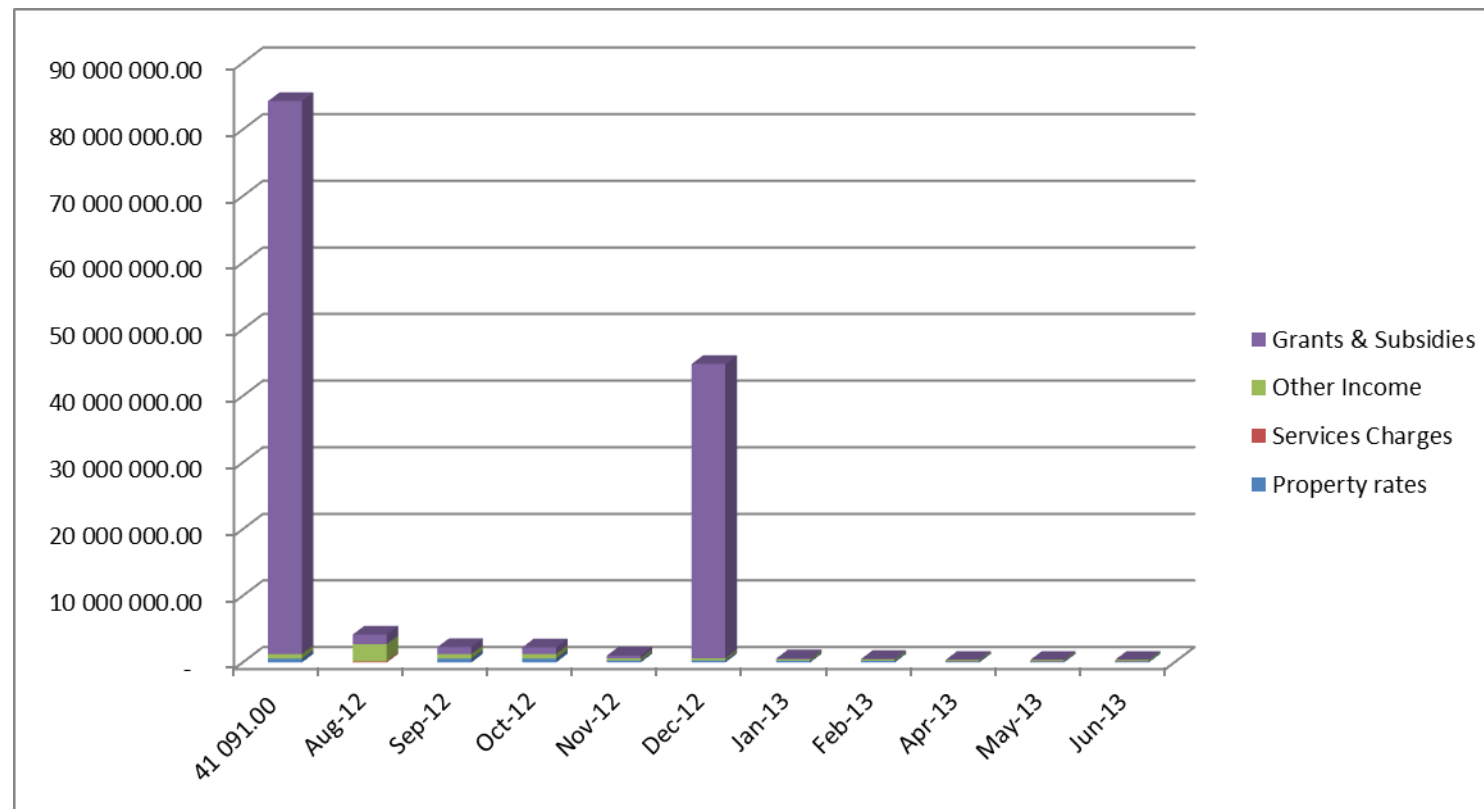


MHLONTLO SDBIP FOR 2012 / 2013

COMPONENT 1 - MONTHLY PROJECTIONS OF REVENUE BY SOURCE

| Category description             | Jul-12     | Aug-12       | Sep-12     | Oct-12     | Nov-12     | Dec-12     | Jan-13     | Feb-13     | Mar-13     | Apr-13     | May-13     | Jun-13     | TOTAL                |
|----------------------------------|------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------------|
| Property rates                   | 561 959.68 | 2 247 838.72 | 561 959.68 | 561 959.68 | 280 979.84 | 280 979.84 | 224 783.87 | 224 783.87 | 168 587.90 | 168 587.90 | 168 587.90 | 168 587.90 | R 7,024,496          |
| Service charges – Refuse revenue | 43 317.44  | 173 269.76   | 43 317.44  | 43 317.44  | 21 658.72  | 21 658.72  | 17 326.98  | 17 326.98  | 12 995.23  | 12 995.23  | 12 995.23  | 12 995.23  | R 541,468            |
| Other income                     | 642 007.28 | 2 568 029.12 | 642 007.28 | 642 007.28 | 321 003.64 | 321 003.64 | 256 802.91 | 256 802.91 | 192 602.18 | 192 602.18 | 192 602.18 | 192 602.18 | R 8,025,091          |
| Government grants & subsidies    | 45,571,094 | 1,450,000    | 957,412    | 500,000    | 398,004    | 44,176,000 | 69,233     | 0          | 27,016,000 | 0          | 0          | 0          | R 158,218,990        |
| <b>Total Revenue By Source</b>   |            |              |            |            |            |            |            |            |            |            |            |            | <b>R 173,810,045</b> |

REVENUE PROJECTS GRAPH





**COMPONENT 2 - MONTHLY EXPENDITURE BY VOTE**

| <b>DEPARTMENT</b>                   | <b>Jul-12</b>        | <b>Aug-12</b>        | <b>Sep-12</b>        | <b>Oct-12</b>        | <b>Nov-12</b>        | <b>Dec-12</b>        | <b>Jan-13</b>        | <b>Feb-13</b>        | <b>Mar-13</b>        | <b>Apr-13</b>        | <b>May-13</b>        | <b>Jun-13</b>       | <b>TOTAL</b>          |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-----------------------|
| <b>MAYOR</b>                        | 248,283.52           | 575,125.44           | 201,466.32           | 166,968.30           | 94,278.40            | 301,520.28           | 110,414.19           | 100,000.00           | 100,000.00           | 50,000.00            | 63,000.00            | 100,000.00          | 2,111,056.45          |
| <b>COUNCIL</b>                      | 2,244,185.10         | 1,515,328.66         | 1,092,677.90         | 1,013,606.82         | 1,359,233.48         | 1,295,344.70         | 1,399,045.35         | 1,200,000.00         | 1,300,000.00         | 1,250,000.00         | 1,300,000.00         | 1,250,000.00        | 16,219,422.01         |
| <b>M.MANAGER</b>                    | 812,218.60           | 575,574.42           | 547,219.92           | 801,402.77           | 788,138.00           | 810,632.01           | 850,600.00           | 890,000.00           | 1,090,000.00         | 842,623.40           | 1,030,000.00         | 1,056,000.00        | 10,094,409.12         |
| <b>BUDGET &amp; TREASURY OFFICE</b> | 2,716,200.91         | 2,577,004.29         | 1,440,630.51         | 1,645,501.98         | 1,862,656.42         | 1,590,016.10         | 1,100,000.00         | 1,274,944.19         | 986,000.00           | 863,000.00           | 690,000.00           | 600,000.00          | 17,345,954.40         |
| <b>HUMANRESOURCES</b>               | 578,801.12           | 664,647.09           | 1,360,746.26         | 1,003,885.31         | 1,057,324.07         | 904,402.95           | 1,650,000.00         | 1,200,000.00         | 960,000.00           | 1,093,800.00         | 1,027,785.25         | 960,402.95          | 12,461,795.00         |
| <b>IDAP DEPARTMENT</b>              | 22,484,210.00        | 2,590,313.83         | 4,842,389.84         | 5,900,677.45         | 6,990,752.84         | 2,226,559.50         | 3,000,000.00         | 5,500,000.00         | 9,000,000.00         | 4,500,000.00         | 3,500,000.00         | 2,302,388.91        | 72,837,292.37         |
| <b>TRAFFIC</b>                      | 817,732.66           | 976,370.16           | 1,023,790.05         | 2,000,861.02         | 2,071,971.83         | 2,802,805.63         | 2,200,000.00         | 2,600,000.00         | 1,600,000.00         | 1,735,505.17         | 600,000.00           | 500,000.00          | 18,929,036.52         |
| <b>REFUSE</b>                       | 519,657.80           | 524,045.70           | 1,119,123.02         | 1,061,324.92         | 644,725.36           | 1,355,664.98         | 569,828.96           | 800,500.00           | 1,001,200.00         | 650,320.00           | 801,000.00           | 1,100,000.02        | 10,147,390.76         |
| <b>POUND</b>                        | 190,356.41           | 257,671.73           | 490,065.47           | 347,891.21           | 400,785.80           | 538,160.16           | 560,000.00           | 350,000.00           | 237,386.16           | 236,050.00           | 235,000.00           | 69,500.00           | 3,912,866.94          |
| <b>LED</b>                          | 367,478.69           | 516,913.90           | 1,519,883.36         | 975,258.03           | 814,405.14           | 884,595.45           | 350,000.00           | 853,250.00           | 1,300,000.00         | 963,000.00           | 900,000.00           | 306,036.40          | 9,750,820.97          |
| <b>TOTAL BUDGET PER VOTE</b>        | <b>30,979,124.81</b> | <b>10,772,995.22</b> | <b>13,637,992.65</b> | <b>14,917,377.81</b> | <b>16,084,271.34</b> | <b>12,709,701.76</b> | <b>11,789,888.50</b> | <b>14,768,694.19</b> | <b>17,574,586.16</b> | <b>12,184,298.57</b> | <b>10,146,785.25</b> | <b>8,244,328.28</b> | <b>173,810,044.54</b> |

## **FOREWORD BY THE MAYOR**

Our Service Delivery Budget Implementation Plan (SDBIP) is a strategic financial management and implementation tool to ensure that the budgetary decisions are aligned with our IDP.

It serves as a contract between Administration, Council and our community. This document further strives to critically evaluate the ability and capacity of the Municipality to ensure the realization of the 2012/2013 plan.

It is the intention of the Municipality to provide a broad, yet focused window of opportunity for Council to do introspection and take stock of the environment and find lasting solutions to identify challenges with an overall aim of capitalizing the realization of the plan.

As we enter the second financial year of our term of office believing that we can heighten our action and focus on targeted development and service delivery.

Our interest as Council is to see highlighted priorities that are achievable within this financial year and rally our people around those achievable priorities.

As Council we acknowledge the challenges that are still facing us, the growth in our indigent register shows the high level of unemployment. I take comfort in knowing that we are actively and aggressively confronting those challenges.

This is an opportunity as Council to say we can make a difference by planning correctly and implementing our plans.

Finally I would like to thank all my colleagues for the collectiveness that we presented in making sure that we come up with this tool.

I would also like to thank the Administration for all the support they have given us and our own communities who make sure that this is possible.

I would like to take this opportunity also to urge all stakeholders to encourage communities to assist the Municipality in service delivery by their active participation, especially in paying their services accounts timeously and in full.

\_\_\_\_\_

Date\_\_\_\_\_

T. Sabisa

**COMPONENT 4 - CAPITAL BUDGET FOR 2012/13 TO 2014/15 BY WARDS**

| DIRECTORATE                          | Ward | PROJECT DESCRIPTION           | BUDGET 2012/13     | BUDGET 2013/14 | BUDGET 2014/15 |
|--------------------------------------|------|-------------------------------|--------------------|----------------|----------------|
|                                      |      |                               |                    |                |                |
|                                      |      |                               | <b>R34 376 000</b> | <b>0</b>       | <b>0</b>       |
| <b>Infrastructure &amp; Planning</b> | 18   | Ngxabane (5 km)               |                    |                |                |
|                                      | 5    | Tikitiki (6.2km)              |                    |                |                |
|                                      | 11   | Manzana (3.5km)               |                    |                |                |
|                                      | 10   | Tina falls (8.4km)            |                    |                |                |
|                                      | 24   | Ezifameni to Nkalweni (9.5km) |                    |                |                |
|                                      | 15   | Qumbu Town Hall               |                    |                |                |
|                                      | 6    | Tsolo Offices                 |                    |                |                |
|                                      | 15   | Qumbu Street light            |                    |                |                |
|                                      | 6    | Tsolo street light            |                    |                |                |
|                                      | 26   | Cingo to Gwali                |                    |                |                |
| <b>Total Budget</b>                  |      |                               | <b>R34 376 000</b> | <b>0</b>       | <b>0</b>       |

**COMPONENTS 5 SERVICE DELIVERY TARGETS**

| BTO                         |  | Functional Area/Department              |  |                                 |                              | FINANCIAL VIABILITY |                                   |  |   |   |  |  |
|-----------------------------|--|---|--|---------------------------------|------------------------------|---------------------|-----------------------------------|--|---|---|--|--|
| Key Performance/ Focus Area | Departmental Objectives  | Projects (Name and Description)         | Input Indicator                                  | Out put                         | Outcome Indicator            | Budget              | Annual target.                    | Quarterly Targets  |   |   |  |  |
|                             |  |   |  | Indicator                       |                              |                     |                                   | Q1   | Q2  | Q3  | Q4   |  |
| Revenue Management          | Provide proper revenue collection services and effective debt collection strategies and mechanisms | Implementation of credit control policy | Credible Valuation roll<br>Credit control policy | Timely Billing of Customers     | Increased Revenue Collection | N/A                 | 80% Debt collection rate          | 20% debt collection  | 40% debt collection   | 10% debt collection   | 10% debt collection  |  |
|                             |  |   |  | Collection of outstanding Debts |                              |                     |                                   |  |   |   |  |  |
|                             |  |   | Property Rates Act                               | Data Collection                 | Credible Valuation Roll      | N/A                 | Compilation Of the Valuation Roll | Procurement of Valuation Services from the service provide | Compilation Of the Valuation Roll By the appointed service provider | Compilation Of the Valuation Roll By the appointed service provider | Finalization and handing over of the compiled valuation roll by the service provider |  |

|                                   |  |   |  |                       |   |   |                              |   |   |   |  |  |
|-----------------------------------|--|---|--|-----------------------|---|---|------------------------------|---|---|---|--|--|
|                                   |  |   |  | Property rates policy |   |   | R980,000                     | R980,000  | R0  | R326,666.67   | R326,666.67  | R326,666.67  |
| Revenue Management                |  | Develop revenue enhancement strategy  |  | Valuation Roll        | Identification & Categorization of revenue sources          | APPROVED Credible revenue enhancement strategy                              | N/A                          | Development & Implementation of revenue enhancement strategy          | Development of revenue enhancement strategy         | Implementation and reporting on revenue enhancement strategy            | Implementation and reporting on revenue enhancement strategy                     | Implementation and reporting on revenue enhancement strategy               |
|                                   |  | Reconcile receipts with bank statements, taking into consideration the amounts for revenue paid into banks and accounts of other divisions e.g. Traffic |  |                       | Credit control and Debt Collection Policy                   | Timely Capturing of Receipts<br><br>Continuous reviewal by senior officials | Accurate Cash Receipt Report | N/A   | Preparation of Monthly Reconciliations              | Monthly Reconciliations Report  | Monthly Reconciliations  | Monthly Reconciliations  |
| Financial Reporting and Budgeting | To ensure an integrated budget planning process and Proper Financial reporting in line with relevant Legislation | Prepare annual budget in line with budget process plan and executing budgetary controls   |  | Budget Policy         | Credible Budget<br><br>Process Plan<br><br>Timely Reporting | Proper financial Management and reporting                                   | N/A                          | Development of a Credible Budget and a Monitoring Implementation plan | Development and Adoption of the Budget Process Plan | Prepare Adjustment Budget And implementation of the budget Process Plan | Implementation of the budget Process Plan AND preparation of Draft Annual Budget | Implementation of the budget Process Plan AND preparation of Annual Budget |

|                                |   |  |  |  |                                |  |            |   |   |  |   |   |
|--------------------------------|---|--|--|--|--------------------------------|--|------------|---|---|--|---|---|
|                                |   | Compiling financial statements                                 |  | Trial Balance & General Ledger                                 | Accounting File                | GRAP Compliant Annual Financial Statements | R1,000,000 | Credible Financial Statements           | Preparation and Submission of Annual Financial Statements for 2011/2012 | Preparation of the 2012/13 Accounting File | Preparation of the 2012/13 Accounting File                    | Prepare and submit the Annual Financial Statements Plan |
|                                |   |  |  |  |                                |  |            | R1,000,000                              | 0   | R500,000                                   | R300,000  | 0   |
|                                |   | Consistent reporting in Compliance with MFMA reporting formats |  | Trial Balance, General Ledger and Monthly Bank Reconciliations | Proof of Submission File       | Compliance with the MFMA                   | N/A        | Report on compliance issues             | MFMA Reporting  | MFMA Reporting                             | MFMA Reporting  | MFMA Reporting  |
| <b>Supply chain management</b> | To ensure that Mhlontlo Local Municipality SCM Provide effective supply chain management services and logistics management services to council. | Management of supplier data base                               |  | SUPPLIER DATABASE  | Supplier Registration          | Compliant Supplier Database                | N/A        | Updated Supplier Database               | Invitation of Suppliers to register in the Municipal Database           | Maintenance of Supplier Database           | Invitation of Suppliers to register in the Municipal Database | Maintenance of Supplier Database                        |
|                                |   | Adherence to MFMA Regulations                                  |  |  | Proof of Submission File       |  |            |   | Compliance with the MFMA Calendar                                       | Report on compliance issues                | Quarterly SCM Compliance Reporting                            | Quarterly SCM Compliance Reporting                      |
|                                | To ensure SCM promotes local  | To prioritize local suppliers in all bids that are from 1      |  | Supply Chain Management Policy                                 | Number of local suppliers that | Developed local Suppliers                  | N/A        | Increased Number of Developed Suppliers | Quarterly Report on contracts awarded                                   | Quarterly Report on contracts awarded      | Quarterly Report on contracts awarded                         | Quarterly Report on contracts awarded                   |

|                         |   |  |  |                         |   |                            |          |  |  |  |  |  |
|-------------------------|---|--|--|-------------------------|---|----------------------------|----------|--|--|--|--|--|
|                         | economic development  | CE/GB PE to 3 CE PE and from 4 CE/GB PE to 5 CE/GB PE the companies from outside |  |                         | received business from the Municipality |                            |          |  | Local Supplier   | Local Supplier   | Local Supplier   | Local Supplier   |
| <b>Asset Management</b> | To ensure that MLM have a GRAP compliant fixed asset register                                   | Implementation of asset management policy  |  | Asset management policy | Tagging of Assets on arrival            |                            | N/A      | Update GRAP Complaint Fixed Asset Register | Quarterly Report on Asset Verification                     | Quarterly Report on Asset Verification                     | Quarterly Report on Asset Verification                     | Quarterly Report on Asset Verification                     |
| <b>Fleet Management</b> | TO ensure that municipal vehicles are utilized in a proper and in cost effective manner by 2012 | Implementation of Transport Policy   |  | Transport Policy        | Applying Vehicle safeguarding measures  | Proper management of Fleet | R150,000 | Implementation of Transport Policy         | Quarterly report on implementation of the Transport Policy | Quarterly report on implementation of the Transport Policy | Quarterly report on implementation of the Transport Policy | Quarterly report on implementation of the Transport Policy |
|                         |   |  |  |                         |   |                            |          | R150,000                                   | R60,000  | R50,000  | R30,000  | R10,000  |

|                               |   |   |                                    |  |   |     |   |   |  |   |   |   |
|-------------------------------|---|---|------------------------------------|--|---|-----|---|---|--|---|---|---|
|                               |   | Maintenance of Municipal Fleet  |                                    |  |   |     | R300,000                                      | Reduction of fuel consumption, and misuse of municipal vehicles | Installation of tracker and detection system in each municipal vehicle | Monitoring and evaluation of tracker system | Monitoring and evaluation of tracker system | Monitoring and evaluation of tracker system |
|                               |   |   |                                    |  |   |     |   | R300,000  | R150,000.  | R80,000                                     | R40,000                                     | R20,000                                     |
| <b>Expenditure Management</b> | Provide effective budgeting and expenditure control systems and practices based on legislation and best practice. | Payment of Municipal Creditors within 30 days from date of receipt of invoice | Circular 49 Expenditure Procedures |  | Proper management of Budgeted expenditure | N/A | All Expenditures to be done within the Budget | Quarterly Expenditure Report                                    | Quarterly Expenditure Report   | Quarterly Expenditure Report                | Quarterly Expenditure Report                |   |
|                               |   | Prepare monthly bank reconciliations  |                                    |  |   |     | Error Free Payments                           |   |  |   |   |   |
|                               |   | Capture and verify information onto the system                                |                                    |  |   |     | All Payments to be processed on time          |   |  |   |   |   |
|                               |   | Update and upgrade financial systems  |                                    |  |   |     |   |   |  |   |   |   |



|                    |   |   |  |                         |  |                                       |     |   |  |  |  |  |
|--------------------|---|---|--|-------------------------|--|---------------------------------------|-----|---|--|--|--|--|
| <b>CLEAN Audit</b> | Ensure that The Municipality Receives Clean Audit By 2014 | Monitoring the Implementation of Internal Control |  | Qualified Audit Opinion |  | Achievement of the Clean Audit Report | N/A | Ensure that at least 90% of the issues raised by the Auditor General resolved to ensure clean audit | Implement, monitor and report on implementation of the Audit Action Plan | Implement, monitor and report on implementation of the Audit Action Plan | Implement, monitor and report on implementation of the Audit Action Plan | Implement, monitor and report on implementation of the Audit Action Plan |
|--------------------|---|---|--|-------------------------|--|---------------------------------------|-----|---|--|--|--|--|

| Municipal Goals   |   |                                | To ensure universal access to basic household, community and social services |                                    |   |                   |  |                                 |   |  |   |  |
|---|---|--------------------------------|--|------------------------------------|---|-------------------|--|---------------------------------|---|--|---|--|
| Responsible Department                                    |   |                                | Infrastructure Development and Planning                                      |                                    |   |                   |  |                                 |   |  |   |  |
| Key Performance Area                                      |   |                                | Basic Service Delivery   |                                    |   |                   |  |                                 |   |  |   |  |
| Strategic Focus Area                                      | IDP Objective   | Programmes/Projects/Strategies | Input Indicator  | Output Indicator                   | OUTCOME   | Budget Allocation | Annual Target for End June 2013            | Quarterly Targets               |   |  |   |  |
|   |   |                                |  |                                    |   |                   |  | Target for Q1 End Sept 2012     | Target for Q2 End Dec 2012  | Target for Q3 End March 2013   | Target for Q4 End June 2013   |  |
| <b>Roads and Storm Water construction and Maintenance</b> | To ensure that all Mhlontlo Households are provided with access roads | Ezifameni to Nkalweni (9.5km)  | Community priorities and IDP and Budget for 20112-13/2016/17                 | Construction of 9.5 km access road | Accessibility by household to socio economic activities | 34 376 000        | 100% of total construction works completed | Facilitate supply chain process | 30% of the total construction works will be completed informed by project work plan | 60% of the total construction work will be completed informed by project work plan | 100% construction works will be completed informed by project work plan |  |

|                          |  |                                    |   |  |  |                                 |  |   |   |
|--------------------------|--|------------------------------------|---|--|--|---------------------------------|--|---|---|
| Tina falls (8.4km)       | Community priorities and IDP and Budget for 20112-13/2016/17 | Construction of 8.4 km access road | Accessibility by household to socio economic activities |  | 100% of total construction works completed | Facilitate supply chain process | 30.% construction work will be completed informed by project work plan | 60% construction work will be completed informed by project work plan | 100% construction works will be completed informed by project work plan |
| Manzana (3.5km)          | Community priorities and IDP and Budget for 20112-13/2016/17 | Construction of 3.5 km access road | Accessibility by household to socio economic activities |  | 100% of total construction works completed | Facilitate supply chain process | 30.% construction work will be completed informed by project work plan | 60% construction work will be completed informed by project work plan | 100% construction works will be completed informed by project work plan |
| T213 TO Tikitiki (6.2km) | Community priorities and IDP and Budget for 20112-13/2016/17 | Construction of 6.2 km access road | Accessibility by household to socio economic activities |  | 100% of total construction works completed | Facilitate supply chain process | 30.% construction work will be completed informed by project work plan | 60% construction work will be completed informed by project work plan | 100% construction works will be completed informed by project work plan |
| Ngxabane (5 km)          | Community priorities and IDP and Budget for 20112-13/2016/17 | Construction of 5 km access road   | Accessibility by household to socio economic activities |  | 100% of total construction works completed | Facilitate supply chain process | 30.% construction work will be completed informed by project work plan | 60% construction work will be completed informed by project work plan | 100% construction works will be completed informed by project work plan |

|  |   |  |                                  |  |         |  |   |  |  |                                       |
|--|---|--|----------------------------------|--|---------|--|---|--|--|---------------------------------------|
|  | Maintenance of 100 km access roads                            | Community priorities and IDP and Budget for 20112-13/2016/17 | Maintenance of 100km access road | Accessibility by household to socioeconomic activities | 500 000 | 100% of total construction works completed | Data collection and Clustering of wards | 30 km of the total 100 km access roads to be maintained                    | 66 km of the total 100km access roads to be maintained           | Total 100 km of access roads          |
|  |   |  |                                  |  |         | 500 000                                    | 125 000                                 | 125 000  | 125 000  | 125 000                               |
|  | Develop storm water management plan                           | IDP assessment Report  |                                  | Accessibility by household to socioeconomic activities |         | 100% of total construction works completed | Facilitate supply chain process         | Develop storm water management plan submit its draft to council for noting | Submit final storm water management plan to council for approval | Implement storm water management plan |
|  | Develop integrated Infrastructure Investment Plan and the ITP | IDP assessment Report  |                                  | Integrated Transport Planning                          |         | Adopted ITP                                | Facilitate supply chain process         | Develop draft ITP and IIP and submit to council for noting                 | Submit the final ITP AND IIP to council for approval             | Implement the IIP and ITP             |
|  |   |  |                                  |  |         | 34 376 000                                 | 6 187 680                               | 14 437 920   | 10 312 800   | 3 437 600                             |

| Municipal Goals        |   | To ensure universal access to basic household, community and social services |  |   |  |                   |                                 |   |  |  |  |  |
|------------------------|---|--|--|---|--|-------------------|---------------------------------|---|--|--|--|--|
| Responsible Department |   | Infrastructure Planning and Development                                      |  |   |  |                   |                                 |   |  |  |  |  |
|                        |   | Component 5  |  |   |  |                   |                                 |   |  |  |  |  |
| Strategic Focus Area   | 5 Year Objectives   | Programmes/Projects/Strategies   | Input Indicator                            | Output Indicator                                  | Out Come Indicator                         | Budget Allocation | Annual Targets                  |   |  |  |  |  |
|                        |   |  |  |   |  |                   | Annual Target for End June 2013 | Target for Q1 End Sept 2012                 | Target for Q2 End Dec 2012                             | Target for Q3 End March 2013                           | Target for Target Q4 End June 2013                     |  |
| Energy                 | To ensure that all Mhlontlo Households have access to electricity | Amacwera phase two electrification programme ( Connection of 1530 H/H        | Electrical development Plan , MOU with DOE | House Holds Connection at Macwera                 |  | 20 000 000        | Connection of 1538 h/h          | Facilitate supply chain processes           | Facilitate the connection of 512 h/h                   | Facilitate the connection of 512 h/h                   | Facilitate the connection of 514 h/h                   |  |
|                        |   |  |  |   |  | 20 000 000        | 20 000 000                      | 5 000 000                                   | 5 000 000  | 5 000 000  | 5 000 000  |  |
|                        |   | Insolation of high mast lights   | Electrical development Plan , MOU with DOE | Construction and Installation of High Mast lights | Electrical development Plan , MOU with DOE | 800 000           |                                 | Facilitate supply chain processes           |  |  |  |  |
|                        |   | Facilitate connection of all public centers                                  | Electrical development Plan , MOU with DOE | Connection of Public Centers                      | Electrical development Plan , MOU with DOE |                   |                                 | Connection of all public centers identified | Facilitate connection of all public centers identified | Facilitate connection of all public centers identified | Facilitate connection of all public centers identified | Facilitate connection of all public centers identified |

|                |   |   |  |  |  |              |                                 |   |   |   |  |
|----------------|---|---|--|--|--|--------------|---------------------------------|---|---|---|--|
|                |   | Maintenance of high mast lights and street lights       | Electrical development Plan , MOU with DOE | Maintain High Mast Lights                            | Electrical development Plan , MOU with DOE |              | Maintenance 29 high mast lights | Facilitate supply chain processes   | Maintenance 10 high mast lights   | Maintenance 10 high mast lights   | Maintenance 9 high mast lights   |
|                |   |   |  |  |  |              | 800 000                         | 200 000   | 200 000   | 200 000   | 200 000  |
| <b>Housing</b> | Ensure the provision of decent Houses to MLM Households | Facilitate the provision of decent houses to 960 h/h    | 2007 Housing Sector Plan,                  | Facilitate the construction of 960 houses            | Provision of shelter to homeless people    | 1 067 700.00 | Construction of 960 houses      | Lobby the provincial department of Human Settlements in the provision of decent Houses to 960 H/H | Monitor the construction of 960 houses  | Monitor the construction of 960 houses  | Monitor the construction of 960 houses   |
|                |   | Identify suitable land for sustainable human settlement | 2007 Housing Sector Plan,                  | Identify land suitable for human settlements         | Provision of shelter to homeless people    |              | Sustainable Human Settlement    | Identify land suitable for development in line with SDF and Acquire land                          | Identify land suitable for development in line with SDF and Acquire land                                  | Identify land suitable for development in line with SDF and Acquire land                              | Identify land suitable for development in line with SDF and Acquire land                               |
|                |   | Formalize informal settlements                          | 2007 Housing Sector plan<br>2010 SDF       | Facilitate the formalization of informal settlements | Land Ownership                             |              | Township Establishment          | Identify areas that need needs to formalize in line with SDF<br><br>Embark of social facilitation | Facilitate supply chain process for formalization of informal settlements in Qumbu ext 6. 7, Tsolo Ext 7, | Producing of draft layout plans, conduct public participation for all identified informal settlements | Submission of a draft layout plan to council for approval and Submission to the MEC for final approval |

|  |                                     |   |                                   |  |                                 |         |   |  |  |  |  |
|--|-------------------------------------|---|-----------------------------------|--|---------------------------------|---------|---|--|--|--|--|
|  |                                     |   |                                   |  |                                 |         |   | in terms of IPLRA. Enter in to service level agreement with communities  | Langeni  |  |  |
|  |                                     |   |                                   |  |                                 |         | 1 067 700.00  | -  | 213 540 00   | 533 850  | 320 310  |
|  |                                     | Facilitate beneficiary administration           | 2007 Housing Sector Plan,         | 2007 Housing Sector plan                         | Administered beneficiaries      |         | Administer 960 beneficiaries                                    | Facilitate beneficiary administration of 960 beneficiaries   | Facilitate beneficiary administration of 960 beneficiaries   | Facilitate beneficiary administration of 960 beneficiaries   | Facilitate beneficiary administration of 960 beneficiaries   |
| <b>Building Control and Building Maintenance</b> | Ensure full compliance with NBR act | Conduct regular inspections to 2133 sites       | National Building Regulations Act | Conduction of building inspection                | Reduction of illegal structures | 750 000 | All development are inspected during the construction and after | Conduct buildings inspections to new construction and existing buildings and structural development in 2133 properties | Conduct buildings inspections to new construction and existing buildings and structural development in 2133 properties | Conduct buildings inspections to new construction and existing buildings and structural development in 2133 properties | Conduct buildings inspections to new construction and existing buildings and structural development in 2133 properties |
|  |                                     | Development of building Control Management Plan |                                   | Develop building control and Management not plan | Proper Management of Buildings  |         | Full Adherence to National Building Regulations                 | Development of building control management plan  | Implementation of building control management plan   | Implementation of building control management plan   | Implementation of building control management plan   |
|  |                                     |   |                                   |  |                                 |         | 750 000   | 175 000  | 175 000  | 175 000  | 175 000  |

|   |   |   |  |  |                                     |         |   |  |  |  |   |
|---|---|---|--|--|-------------------------------------|---------|---|--|--|--|---|
|   | To ensure that all municipal buildings are well maintained  | Develop and Implement building Maintenance plan         | Well Maintained municipal Buildings            | Maintain municipal buildings                           | Well maintained Municipal Buildings |         | Implementation of building maintenance plan         | Develop building maintenance plan            | Implementation of building maintenance plan                                | Implementation of building maintenance plan          | Implementation of building maintenance plan     |
| <b>Land Use Planning and Management</b> | To ensure all land development is managed in a sustainable manner in line with relevant legislation and statutory documents | Develop and Implement Mhlontlo Town Planning Scheme     | Transkei standard Town Planning Scheme of 1983 | Develop Mhlontlo Town Planning Scheme                  | Sustainable Land management         | 250 000 | Land Use Planning and Management                    | Development of Mhlontlo town Planning Scheme | Implementation of Mhlontlo Town Planning Scheme                            | Implementation of Mhlontlo Town Planning Scheme      | Implementation of Mhlontlo Town Planning Scheme |
| <b>Spatial Planning</b>                 | To ensure all development are sustainable in line with relevant legislation and statutory document                          | Develop of Qumbu and Tsolo Urban development framework. | 2010 SDF                                       | Develop of Qumbu and Tsolo Urban development framework | Revived Towns of Mhlontlo           | 700 000 | Adopted Qumbu and Tsolo Urban development framework | Facilitate supply chain process              | Submission of draft Qumbu and Tsolo Urban development framework to council | Submission of final document to council for approval | Project complete                                |
| <b>Social Infrastructure</b>            | Ensure the enhancement of   | Qumbu and Tsolo town hall. Tsolo offices                | IDP Priorities                                 | Facilitate and Construction of                         | Enhanced Social Capital .           |         | Funds from MIG for construction                     | Development business plan and submit to      | Facilitate the construction of   | Monitor the construction of qumbu town hall          | Monitor the construction of qumbu               |

|  |   |  |  |  |  |  |   |                 |  |                                     |  |
|--|---|--|--|--|--|--|---|-----------------|--|-------------------------------------|--|
|  | social Capital by providing social infrastructure |  |  | Qumbu Town hall and Renovation of Tsolo town Hall. Development of designs for Tsolo Office |  |  | on of Qumbu town hall, Renovation of Tsolo town hall. Development of designs for Tsolo offices. | MIG for funding | qumbu town hall and Renovation of tsolo town halls | and Renovation of tsolo town halls. | town hall and Renovation of tsolo town halls.<br><br>Development of designs for Tsolo Office |
|--|---|--|--|--|--|--|---|-----------------|--|-------------------------------------|--|



| MUNICIPAL GOALS                                   |  |  |   |  |   |  |  |  |   |  |   |
|---|--|--|---|--|---|--|--|--|---|--|---|
| KPA   |  |  |   |  |   | INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT<br>GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |  |   |  |   |
| RESPONSIBLE DEPARTMENT                            |  |  |   |  |   |  |  |  |   |  |   |
| 1. HUMAN RESOURCES DEVELOPMENT AND ADMINISTRATION |  |  |   |  |   |  |  |  |   |  |   |
| Key Performance/ Focus Area                       | Departmental Objectives  | Projects (Name and Description)        | Input indicator   | Output Indicator   | OUTCOME   | Budget   | Annual Target  | Quarterly Targets  |   |  |   |
|   |  |  |   |  |   |  |  | Q1   | Q2  | Q3   | Q4  |
| <b>Human Resource Development</b>                 | To transform the Municipal Structure to be more representative of women and disabled in all levels [pdi's/groups | Employment Equity Implementation.      | Employment Equity plan in place. Two deaf employees in the Municipal Staff. Two female Managers | More people from the previously disadvantaged group in all the post levels | Municipality that is reflective of all designated population groups | 100 000  | Filling in of all designated post by designated groups | Conduct awareness workshop for the Council and employees | Equity goals are adhered to in all the recruitment processes. | Development of a new equity plan Regular report to the council | Equity goals are adhered to in all the recruitment processes. |
|   |  | Establishment Employment Equity Forum  | Designated Employment Equity Manager Employment Equity Policy                                   | Functional Employment Equity Forum   | Monitoring and also reviewing of EEP.                               |  | Monitored of implementation of Employment Equity Plan  | Training of committee on roles and responsibility        | EE forum meeting to monitor implementation of the plan        | EE forum meeting to monitor implementation of the plan         | EE forum meeting to monitor implementation of the plan        |
|   |  |  |   |  |   |  | 100 000  | 50 000   | 20 000  | 20 000   | 10 000  |
|   | To have well trained and competent staff and Councilors  | <b>Skills Development and Training</b> | Skills Development Act, Training and development  | Training of staff on the identified skills gap                             | Empowered personnel to deliver on Municipal                         | R 1,032,685.35   | High number of competent and skilled workforce         | WSP Implementation and Reporting                         | WSP Implementation and Reporting                              | WSP Implementation and Reporting                               | Development & Submission of WSP 2013/14                       |

|                                    |  |  |  |  |  |               |                                       |  |  |  |  |
|------------------------------------|--|--|--|--|--|---------------|---------------------------------------|--|--|--|--|
|                                    |  |  | nt policy  |  | mandate  |               |                                       |  |  |  |  |
|                                    |  |  |  |  |  |               | R<br>1,032,685.35                     | R220,671.34  | R320,671..34                                 | R350,000                                     | R141,342.67                                  |
| <b>Key Performance/ Focus Area</b> | <b>Departmental Objectives</b>   | <b>Projects (Name and Description)</b> | <b>Input indicator</b>                               | <b>Output Indicator</b>                                    | <b>Outcome</b>   | <b>Budget</b> | <b>Annual target</b>                  | <b>Q1</b>  | <b>Q2</b>                                    | <b>Q3</b>                                    | <b>Q4</b>                                    |
| <b>Human Resource Development</b>  | To provide assistance to Experiential Trainees and Internship to learners & unemployed graduates | Experiential Training and Internship.  | Draft policy on Experiential training and Internship | Development of Experiential training and Internship policy | Capacitated Interns and Trainees with the necessary experience for future employment | R300,000      | Adoption and implementation of Policy | Submission of policy to the council. Implementation and monitoring of the policy | Implementation and monitoring of the policy. | Implementation and monitoring of the policy. | Implementation and monitoring of the policy. |
|                                    |  |  |  |  |  |               | R300,000                              | R75,000  | R75,000                                      | R75,000                                      | R75,000                                      |

| Key Performance/ Focus Area | Departmental Objectives                                   | Projects (Name and Description)                        | Input indicator  | Output Indicator                                | Outcome  | Budget          | Annual target   | Q1   | Q2   | Q3  | Q4   |
|-----------------------------|---|--|--|---|--|-----------------|---|--|--|---|--|
| Human Resource Development  | Well populated Organogram to fulfill the IDP mandate      | <b>Review and Filling in of the current Organogram</b> | Recruitment policy in place, Employment Equity plan and Organogram | Filled Organogram                               | Adequate Personnel to achieve IDP objectives. Job descriptions according to TASK grades. | <b>R100,000</b> | All budgeted vacant posts filled. Reviewed Organogram to be in line with the reviewed IDP | Recruit according to the budgeted identified posts                 | Recruit according to the budgeted identified posts | Recruit according to the budgeted identified posts<br>Review of existing organogram | Recruit according to the budgeted identified posts |
|                             | To have all posts placed in their relevant correct grades | Job-Evaluation and Post-Grading                        | Organogram and Job descriptions in place                           | Evaluated post levels according to task grading | Closed wage /Salary gap  | <b>N/A</b>      | Correctly graded and evaluated posts according to post grades                             | Training of evaluation team. Evaluation of posts according to task | Evaluation of posts according to task              | Evaluation of posts according to task   | Evaluation of posts according to task              |

| Key Performance / Focus Area  | Departmental Objectives                                     | Projects (Name and Description) | Input indicator   | Output Indicator  | Outcome   | Budget   | Annual target  | Q1   | Q2  | Q3   | Q4  |
|-------------------------------|---|---------------------------------|---|---|---|----------|--|--|---|--|---|
| Human Resource Management     | To have sound labour relations in the workplace             | Sound Labour relations          | Labour Legislations and Main Collective Agreement<br>LLF Committee in place | A well Functional Local Labour Forum                          | Harmonious relationships between employer and employee.                         | N/A      | Improved Sound Relations between the employer and Employee | LLF meeting and Implementation of LLF Resolution Labour relations skills             | LLF meeting and Implementation of LLF Resolution training on negotiation skills | LLF meeting and Implementation of LLF Resolution. Labour law updates | LLF meeting and Implementation of LLF Resolution          |
|                               |   |                                 |   | Knowledgeable employees on legislations, Policies and systems | Effective Compliant employees to the Municipal HR & admin policies              | R        |  | Induction of employees on HR & admin policies and systems                            | Induction of employees on HR & admin policies and systems                       | Induction of employees on HR & admin policies and systems            | Induction of employees on HR & admin policies and systems |
| Human Resource Administration | Reviewal and further development of H.R. and Admin policies | Policy reviewal and development | Approved, Draft HR & admin policies in place                                | Proper monitoring & control of municipal operations           | Proper accountability, performance & smooth running of the municipal operations | R100,000 | Reviewed, developed and implementation of policies         | Submission of all reviewed & developed HR and Admin policies for approval by Council | Implementation and monitoring of HR & Admin policies                            | Implementation and monitoring of HR & Admin policies.                | Implementation and monitoring of HR & Admin policies      |
|                               |   |                                 |   |   |   |          | R100,000   | R100,000   | 0   | 0  | 0   |

|                               |  |   |  |   |   |                 |   |   |  |   |  |
|-------------------------------|--|---|--|---|---|-----------------|---|---|--|---|--|
|                               | Properly recording, filling and management of information  | Introduction of e-Registry                | Registry Office in place.  | safe keeping of records & filling of information        | Controlled access of information  | <b>R211,800</b> | Properly recording, filling and management of information | Improving of registry layout to meet the DISRAC standards                                     | . Improving of registry layout to meet the DISRAC standards.                                 | Improving of registry layout to meet the DISRAC standards   | Improving of registry layout to meet the DISRAC standards                                    |
| Key Performance / Focus Area  | <b>Departmental Objectives</b>                             | <b>Projects (Name and Description)</b>    | <b>Input indicator</b>   | <b>Output Indicator</b>                                 | <b>Outcome</b>  | <b>Budget</b>   | <b>Annual target</b>                                      | <b>Q1</b>   | <b>Q2</b>  | <b>Q3</b>   | <b>Q4</b>  |
| Human Resource Administration | To control & monitor the Payroll Operations.               | Maximum Utilization of the Payday System. | Functional Payday Systems. SALGBC Resolutions on Conditions of Service | Adequate use of payday systems                          | Effective and proper use of payroll systems                                       | <b>N/A</b>      | Controlled & monitored Payroll Operations.                | Reports & Analysis of Payroll Functions. Tabling of monthly reports to the Municipal Manager. | Reports & Analysis of Payroll Functions. Tabling of monthly reports to the Municipal Manager | Reports & Analysis of Payroll Functions. Tabling of monthly reports to the council. Municipal Manager | Reports & Analysis of Payroll Functions. Tabling of monthly reports to the Municipal Manager |
| Human Resources Management    | Have an effective and efficient Human resources management | Creation of soft files from hard files    | Hard Files   | Availability of properly recorded personnel information | Proper monitoring of hard files, attendance registers and conditions of services. | <b>N/A</b>      | properly monitored Human resources management             | Uploading of personnel files to the payroll system  | Uploading of personnel files to the payroll system   | Uploading of personnel files to the payroll system  | Uploading of personnel files to the payroll system   |
|                               | To raise awareness on wellness issues                      | Health Calendar                           | National Health Calendar in place                                      | Employees aware of health issues                        | Reduction of health risk related cases & better production in the workplace       | <b>R8,000</b>   | Reduced number of health risk related cases               | Printing and distribution of promotional, material  | Printing and distribution of promotional, material   | Printing and distribution of promotional, material  | Printing and distribution of promotional, material   |

|  |  |  |  |   |   |          |  |  |  |   |   |
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|  |  |  |  |   |   |          | R8,000   | R2,000   | R2,000   | R2,000  | R2,000  |
|  | To increase employee productivity and reduce absenteeism   | Opening day  | Draft Employee health and wellness policy in place | Motivated and encouraged employees  | Improved productivity of employees              | R 30,000 | Productive employee  |  |  | Opening Day Ceremony                                    |   |
|  |  |  |  |   |   |          | R 30,000   | 0  | 0  | R 30,000  | 0   |
|  | Encourage all employees affected & infected by HIV& AIDS to take control of their physical, emotional, social and spiritual life | HIV& AIDS workshop and on-going counseling           | HIV & AIDS policy in place                         | Employees aware of their status and provision of Support through support groups | Reduction of HIV& AIDS endemic                  | R 10,000 | Encouraged employee affected and infected on voluntary testing | HIV/AIDS counseling and testing workshop<br>On- going counseling     | On- going counseling   | HIV/AIDS counseling and testing<br>On- going counseling | On- going counseling                                      |
|  |  |  |  |   |   |          | R 10,000   | R5,000   | 0  | R5,000  | 0   |
|  | Provide employee wellness assistance programmes & workplace  | Substance abuse workshop & rehab referrals. Wellness | Employee Health and Wellness policy                | Reduction the number absentees at work  | Provision of support to the recognized addicted | R15,000  | Increased number of recognized & rehabilitated employee        | Physical wellness and health lifestyle workshop<br>Health screening/ | workplace substance abuse workshop<br>Mhlontlo, Wellness day | Games Employee referred to Rehab/ counseling<br>Debt    | workplace substance abuse workshop<br>Move for health Day |

|                              |   |  |  |  |   |           |   |  |   |   |   |
|------------------------------|---|--|--|--|---|-----------|---|--|---|---|---|
|                              | substance abuse management  | day workshop                                       |  |  |   |           |   | wellness tests<br>Turn stress into strength workshop                 | Employee referred to Rehab/ counseling Relationship & couples workshop (Family day) | counseling  | Employee referred to Rehab/ counseling Abuse & depression workshop              |
|                              |   |  |  |  |   |           | R15,000   | R5,000   | R10,000   | 0   | 0   |
| Key Performance / Focus Area | Departmental Objectives   | Projects (Name and Description)                    | Input indicator                                | Output Indicator   | Outcome                                     | Budget    | Annual target   | Q1   | Q2  | Q3  | Q4  |
| Human Resources Management   | To ensure the health, safety and welfare of employees.                              | Provision of protective clothing. Fitness test     | O.H.S. ACT and Policy                          | Monitoring of safety measures on Health and safety in the work place | Healthy and Safe employees.                 | R 100,000 | All Municipal employees comply with provisions of the O.H.S. Act and policy | Collection of Municipal data on specification of protective clothing | Monitoring the use of protective clothing   | Conduct fitness test to elementary employees                          | Awareness workshop on utilization of protective clothing.                       |
|                              |   |  |  |  |   |           | R 100,000   | R70,000  | 0   | R30,000   | 0   |
|                              | To equip employees with the necessary knowledge and skills to maintain their safety | Safety workplace awareness Trainings and workshops | Operators employed 20 Fire Marshals volunteers | Understanding of health and safety responsibilities                  | Capacitated employees on OHS related issues | R 50,000  |   | Training of Fire Marshals  | Training of operators. Training and monitoring of Health & safety Representatives   | Employee training on OHS and COIDA Submission of COIDA returns to DoL | Monitoring and implementation of COIDA & OHS Conduct hazard and risk assessment |

|  |  |  |  |  |  |  |          |         |         |   |   |
|--|--|--|--|--|--|--|----------|---------|---------|---|---|
|  |  |  |  |  |  |  | R 50,000 | R10,000 | R40,000 | 0 | 0 |
|--|--|--|--|--|--|--|----------|---------|---------|---|---|

**ADMINISTRATION**

| Key performance/ focus area | Departmental Objectives                                 | Project ( name and Description ) | Input Indicator  | Output Indicator  | Outcome Indicator  | Budget      | Annual Target  | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  |
|-----------------------------|---|----------------------------------|--|---|--|-------------|--|--|--|--|--|
| <b>Legal Compliance</b>     | Ensure that Special and Ordinary Council sits quarterly | Facilitation of Council meeting  | Council fully operational guided by rules & standing orders. Municipal Structures Act. | Admin support staff in place for council meeting. Issuing of Notices. Taking of Notices | Properly coordination of ordinary and special council by competent staff | R 1,200,000 | All council meeting will be properly coordinated adhering to all guidelines or standing orders | Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager<br>Monitoring and implementation of council resolutions by the office of the MM & the Speaker.<br><br>Feedback from councilors on service delivery about the implementation of IDP as | Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager<br>Monitoring and implementation of council resolutions by the office of the MM & the Speaker.<br><br>Feedback from councilors on service delivery about the implementation of IDP as | Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager<br>Monitoring and implementation of council resolutions by the office of the MM & the Speaker.<br><br>Feedback from councilors on service delivery about the implementation of IDP as | Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager<br>Monitoring and implementation of council resolutions by the office of the MM & the Speaker.<br><br>Feedback from councilors on service delivery about the implementation of IDP as |



|                             |   |  |   |  |  |            |  | per council resolutions   | per council resolutions   | per council resolutions   | per council resolutions   |
|-----------------------------|---|--|---|--|--|------------|--|---|---|---|---|
|                             |   |  |   |  |  |            | R 1,200,000  |   |   |   |   |
| Key performance/ focus area | Departmental Objectives   | Project (name and Description)             | Input Indicator                                   | Output Indicator                           | Outcome Indicator                                    | Budget     | Annual Target  | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   |
| Good Governance             | Ensure active involvement of communities in Municipal Affairs               | Development of public participation policy | Draft policy in place                             | Development of Public Participation Policy | Cohesion between communities and Municipalities      | N/A        | Adopted public participation policy and Implementation | Submission of Final Public Participation policy to council for adoption         | Implementation of Public participation policy                                   | Implementation of Public participation policy                                   | Implementation of Public participation policy                                   |
|                             | Enhancement of extension of good governance on municipal operations and IDP | Proper functioning of ward committees      | Ward committees in all 26 wards                   | Coordination of ward committee functioning | Community needs are able to reflect to Municipal IDP | R3,120,000 | Function of ward committees                            | Coordinate ward committee meeting and monitor the functioning of ward committee | Coordinate ward committee meeting and monitor the functioning of ward committee | Coordinate ward committee meeting and monitor the functioning of ward committee | Coordinate ward committee meeting and monitor the functioning of ward committee |
|                             |   |  |   |  |  |            | R3,120,000   | R780,000  | R780,000  | R780,000  | R780,000  |
|                             | To have capacitated ward committees   | Training of ward committees                | Skills development plan in place for all 26 wards | Coordinate training forward committees     | Capacitated ward committees                          | R370,650   | Training of 260 ward committees                        | Training of 65 ward committees  | Training of 65 ward committees  | Training of 65 ward committees  | Training of 65 ward committees  |
|                             |   |  |   |  |  |            | R370,650   | R92,662.50  | R92,662.50  | R92,662.50  | R92,662.50  |
| To have By-                 | Further   | 7  | Developme   | Have By-                                   |  | Developed  | Development  | Submission of   | Public  | Submission of   |   |

|  |  |                        |                              |               |   |            |                       |             |                                       |   |   |
|--|--|------------------------|------------------------------|---------------|---|------------|-----------------------|-------------|---------------------------------------|---|---|
|  | Laws that will assist in the governance of the area. | development of By-Laws | promulgated By-Laws in place | nt of By-Laws | laws for the smooth running of the institution. | <b>N/A</b> | and approved By- Laws | of By- Laws | By- laws to the Council for approval. | consultation on developed and approved By- laws | the approved By – Laws for promulgation by the province |
|--|--|------------------------|------------------------------|---------------|---|------------|-----------------------|-------------|---------------------------------------|---|---|

| Key performance/ focus area  | Departmental Objectives                                | Project ( name and Description) | Input Indicator                                      | Output Indicator                    | Outcome Indicator                  | Budget   | Annual Target                                      | Quarter 1                              | Quarter 2                              | Quarter 3                              | Quarter 4   |
|------------------------------|--|---------------------------------|--|-------------------------------------|------------------------------------|----------|--|--|--|--|---|
| <b>Councilor Development</b> | To have competent councilors in order to implement IDP | Capacity building of councilors | Skills development policy and Skills Development Act | Development of Work Skills Plan IDP | Empowered and Competent Councilors | R250,000 | Development of annual training plan for councilors | Implementation of Annual Training plan | Implementation of Annual Training plan | Implementation of Annual Training plan | Implementation of Annual Training plan. Development of WSP for 2013 – 2014 financial year |

| Key Performance Area        |  | GOOD GOVERNANCE   |              | Functional Area/Department  |  |   |   | STRATEGIC PLANNING AND IDP   |  |  |   |
|-----------------------------|--|---|--------------|---|--|---|---|--|--|--|---|
| Key Performance/ Focus Area | Departmental Objectives                                    | Projects (Name and Description )  | Budget       | INPUT INDICATOR   | OUTPUT INDICATOR   | OUTCOME INDICATOR   | Annual Target   | Quarterly Targets  |  |  |   |
|                             |  |   |              |   |  |   |   | Q1   | Q2   | Q3   | Q4  |
| Special Programms           | Improve effectiveness and efficiency of special programmes | Development and support of Youth, Women, Disabled people, Elderly children and HIV and AIDS | 1 121 595.75 | Special programmes are not effectively mainstreamed   | Development of special programmes mainstreaming strategy   | Fully mainstream special programmes within the municipality | AN adopted special programmes mainstreaming strategy    | Facilitate supply chain processes  | Coordinate development of special programmes mainstreaming strategy  | Coordinate public participation on Draft Special Programmes mainstreaming strategy   | Submit to council for adoption  |
|                             |  |   |              | Local Aids Forum in place, Local Plan of Action for Children in place, Elderly structure in place [all at the | Establishment of Special Programmes statutory structures (Youth Forums, Women Forums and Dand Elderly Forums | Integrated functional structures                            | To have all the structure in place and fully functional | Coordinate the establishment of Mhlontlo Youth Council .<br><br>Provide training support to the disabled . | Provide Training and Development support for youth council and Facilitate the establishment of Elderly forum .<br><br>Monitor the functioning of | Provide training and development support for Elderly and Facilitate the establishment of women form .<br><br>Monitor the functioning of the disabled | Monitor the established structures and assist in development of annual working plan |

|  |   |                                      |           |                                 |  |                                 |                      |  |  |  |   |
|--|---|--------------------------------------|-----------|---------------------------------|--|---------------------------------|----------------------|--|--|--|---|
|  |   |                                      |           |                                 |  |                                 |                      |  | the disabled                                       |  | Monitor the functioning of the disabled   |
|  |   |                                      |           |                                 |  |                                 |                      |  | Provide support to local aids council              | Monitor the functionality of LAC                           | Monitor the functionality of LAC  |
|  |   |                                      |           |                                 |  |                                 | 1 121 595.75         | 470 000  | 420 000  | 185 000  | 46 595.75   |
| <b>Integrated Development Planning</b> | <b>To ensure an Integrated development planning in line with relevant legislation</b> | Credible integrated development Plan | 1 000 000 | Constitution, MSA, MFMA, IGRFA, | <b>Review of Integrated development plan</b> | Integrated development planning | Adopted credible IDP | Develop IDP process plan for 2013/2014 financial year and submit to council for approval | Situational analysis and objectives and strategies | Adoption of draft IDP . And submission to MEC for comments | Preparation of service deliver and Budget Implementation Plan.<br><br>Submit final IDP to council to adoption |

|  |   |                   |     |                           |   |                                       |   |   |  |  |   |
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|  |   |                   |     |                           |   |                                       |   |   |  |  |   |
|  |   |                   |     |                           |   |                                       | 1 000 000   | -   | 820 000  | 100 000  | 80 000  |
| <b>Institutional Performance Management System</b> | <b>To ensure the implementation of the institutional Performance Management</b> | Institutional PMS | NIL | PMS framework is in place | <b>Coordinate development of Monthly, quarterly, Annual performance reports</b> | Proper performance management report. | Full implementation of Institutional PMS and proper monitoring of the implementation of IDP | Coordination of first quarter reports in line with SDBIP.<br><br>Facilitate the development of the Annual performance report for 2011/2012 financial year | Coordination of mid-term performance report reports in line with SDBIP | Coordination of third quarter reports in line with SDBIP | Coordination of first fourth reports in line with SDBIP |

|                                    |   |                                  |  |   |  |                    |   |   |  |  |   |
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|                                    |   |                                  |  |   |  |                    |   |   |  |  |   |
| <b>Intergovernmental relations</b> | Improve alignment of sector department programmes and the Municipal IDP | Development of Local IGR Policy. |  | Poor coordination of government departments | Development of IGR & Public relations terms of reference | Adopted IGR Policy | Full participation of sector departments in development processes | Facilitation of the development of the IGR Policy | Monitor the implementation of the policy according to the terms of reference | Monitor the implementation of the policy according to the terms of reference | Monitor the implementation of the policy according to the terms of reference. Compile annual report |
|                                    |   |                                  |  |   |  |                    |   |   |  |  |   |

| Key Performance Area   |  |                                      |                   |  |                                     | Functional Area/Department |   | COMMUNITY SERVICES                                  |  |  |                                       |
|--|--|--------------------------------------|-------------------|--|-------------------------------------|----------------------------|---|---|--|--|---------------------------------------|
| Key Performance / Focus Area   | Departmental Objectives                    | Projects (Name and Description)      | INPUT INDICATOR   | OUTPUT INDICATOR   | OUTCOME INDICATOR                   | Budget                     | Annual Target   | Quarterly Targets                                   |  |  |                                       |
|  |  |                                      |                   |  |                                     |                            |   | Q1  | Q2                                       | Q3   | Q4                                    |
| Cleaning, Waste, refuse collection and maintenance of land fill site | To maintain a safe and healthy environment | Cleaning and collection of refuse    | bylaw             | Cleaning and collection of refuse on our towns and surrounding areas | Clean Towns                         | 300 000                    | Cleaning and collection of refuse                     | Cleaning and refuse collection<br>75 000            | Cleaning and Refuse collection<br>75 000 | Refuse and waste collection<br>75 000              | Refuse and waste collection<br>75 000 |
|  |  | Rehabilitation of the Land fill site | Excavator         | Rehabilitation of land fill site                                     | Rehabilitated landfill site         |                            | To rehabilitate landfill site at least twice per year | Rehabilitation of landfill site. Disposal processes | Disposal processes<br>100 000            | Rehabilitation of landfill sit. Disposal processes | Disposal processes                    |
|  |  | Food for waste programme             | Agreement between | Cleaning of Towns and rural areas                                    | Clean Towns and identified villages | 1 200 000                  | Cleaning and collection of refuse                     | Cleaning and refuse collection                      | Cleaning and refuse collection           | Cleaning and refuse collection                     | Cleaning and refuse collection        |

|  |   |          |   |  |                      |  |   |                                      |                                      |                                      |                                      |
|--|---|----------|---|--|----------------------|--|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|  |   |          | Mhlontlo municipality and Public works      |  |                      |  |   | 300 000                              | 300 000                              | 300 000                              | 300 000                              |
|  | <b>To ensure cleanliness of public spaces</b> | Greening | integrated waste management plan (District) | Effective and efficient use of grass cutting equipment | Cleanliness of towns |  | To cut grass at all playing fields in towns | Cutting of grass in identified areas | Cutting of grass in identified areas | Cutting of grass in identified areas | Cutting of grass in identified areas |
|  |   |          |   |  |                      |  |   |                                      |                                      |                                      |                                      |



|  |  |  |   |   |                                 |  |  |                              |                                 |                              |                              |
|--|--|--|---|---|---------------------------------|--|--|------------------------------|---------------------------------|------------------------------|------------------------------|
|  | <b>To educate community about waste</b>                    | Rural awareness on waste management          | Concept document                            | <b>To conduct rural awareness campaigns</b> | awareness on waste by community |  | At least 4 awareness campaigns conducted | One waste awareness campaign | One waste awareness campaign    | One waste awareness campaign | One waste awareness campaign |
|  | <b>To develop a local integrated waste management plan</b> | Integrated waste management plan Development | Integrated waste management plan (District) | <b>Development of waste management plan</b> | IWMP                            |  | IWMP in place                            | Procurement processes        | Appointment of service provider | Implementation of IWMP       | Implementation of IWMP       |

|  |   |                              |                                  |   |                         |         |                               |  |   |                              |                              |
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|  |   |                              |                                  |   |                         |         |                               |  |   |                              |                              |
|  | <b>To maintain a healthy and safe environment</b> | Landfill site construction   | Integrated waste management plan | <b>Construction of Landfill site</b>        | Landfill site           | 800 000 | Functional landfill site      | Procurement processes                            | Appointment of service provider and construction of landfill site | construction                 | Construction                 |
|  |   |                              |                                  |   |                         |         | 800 000                       | 0  | 200 000   | 200 000                      | 400 000                      |
|  | <b>To ensure safety of workers</b>                | Safety of workers            | RTA,OHS                          | Ensuring safety of employees                | Protected employees     | 250 000 | Protected employees           | Requisition and Provision of protective clothing | Usage of protective clothing                                      | Usage of protective clothing | Usage of protective clothing |
|  |   |                              |                                  |   |                         | 250 000 | 150 000                       | 0  | 100 000   | 0                            |                              |
|  | <b>To ensure our halls and offices are clean</b>  | Cleaning of hall and offices | Human and material resources     | <b>Regular cleaning of halls and office</b> | Clean halls and offices | 300 000 | Cleaning of halls and offices | Cleaning and supervision                         | Cleaning and supervision  | Cleaning and supervision     | Cleaning and supervision     |

|                   |                            |  |                               |  |   |         |   |  |  |  |  |
|-------------------|----------------------------|--|-------------------------------|--|---|---------|---|--|--|--|--|
|                   |                            |  |                               |  |   |         | 300 000                                   | 100 000                                      | 100 000                                | 50 000                                 | 50 000                                 |
| <b>Cemeteries</b> | <b>Cemetery management</b> | Cleaning and maintenance cemeteries      | Human and Equipment resources | <b>Regular cleaning and maintenance</b>                        | Clean and well maintained cemeteries                    | N/A     | Cleaning and maintaining of cemeteries    | Cleaning and maintaining of cemeteries       | Cleaning and maintaining of cemeteries | Cleaning and maintaining of cemeteries | Cleaning and maintaining of cemeteries |
|                   |                            | Security of cemeteries                   | -----                         | <b>Provision of security</b>                                   | Secured cemeteries                                      | N/A     | Secure cemeteries                         | Provision of security                        | Provision of security                  | Provision of security                  | Provision of security                  |
|                   |                            | Provision of a grave site                |                               | <b>Establishment of internal process to acquire gravesite.</b> | Functional Internal processes of acquiring a gravesite. | N/A     | Functional and effective internal process | Setting up systems of grave site acquisition | Rolling out of gravesite systems       | Rolling out of gravesite systems       | Rolling out of gravesite systems       |
|                   |                            | cemetery tagging and registration system | None                          | <b>Development of cemetery registration system</b>             | Cemetery register                                       | 300 000 | Cemetery registration system              | Procurement processes                        | Appointment of service provider        | Implementation of project              | Implementation project                 |
|                   |                            |  |                               |  |   | 300 000 | 100 000                                   | 100 000                                      | 100 000                                | 0                                      |  |

|                  |   |  |   |  |   |         |   |   |   |   |  |
|------------------|---|--|---|--|---|---------|---|---|---|---|--|
| Traffic services | <b>To ensure safety on our roads</b>    | Testing for learners and drivers licenses<br><br>Purchase of face values | DLTC  | <b>Provision of learners and driver's licence's to competent applicant's</b><br><br><b>Purchase of Face values</b> | Service of driving document to community  | N/A     | Testing of 2000 applicants for driving licenses                                       | Testing of 500 applicants<br><br>Procurement processes        | Testing of 500 applicants<br><br>Provision of face values | Testing of 500 applicants<br><br>Provision of face values | Testing 500 applicants<br><br>Provision of face values |
|                  | <b>To control traffic</b>               | Provision of road signs parking bays and ranking areas                   | Road traffic Act                              | <b>Erection, painting of road signs and control of ranking areas</b>   | Controlled Traffic in the municipal local |         | To erect road signs on both towns   | Request signs   | Erection and painting of road signs                       | Law enforcement   | Law enforcement  |
|                  |   |  |   |  |   | 50 000  | 50 000  | 50 000  | 0   | 0   | 0  |
|                  | <b>To reduce accidents on our roads</b> | Reduction of road accidents on our roads                                 | Road traffic Act, Human and material resource | <b>Intensifying law enforcement</b>  | Responsible use of the road               |         | Intensify law enforcement and issue 300 summons to drivers violating road traffic Act | To conduct awareness campaigns and issue more than 75 summons | Intensify law enforcement and issue more than 100 summons | Intensify law enforcement and issue more than 75 summon   | Law enforcement and issue of more than 50 sums         |
|                  |   |  |   |  |   | 150 000 | 150 000   | 75 000  | 75 000  | 0   | 0  |
|                  | <b>To ensure safety on our roads</b>    | Establishment of Vehicle Testing Centre                                  | Road Traffic Act                              | <b>Construction of VTC</b>   | Vehicle Testing Centre                    |         | To complete the construction of VTC   | Consultation for alternative VTC site                         | Procurement processes and construction                    | Construction  | Requesting for approval                                |
|                  |   |  |   |  |   | 800 000 | 800 000   | 50 000  | 250 000   | 500 000   | 0  |

|  |  |  |                             |  |  |           |  |  |                                   |  |  |
|--|--|--|-----------------------------|--|--|-----------|--|--|-----------------------------------|--|--|
|  | <b>To accommodate impounded vehicles</b>                     | Establishment of vehicle impounding site               | Road Traffic Act            | <b>Construction of vehicle impounding site</b>       | Vehicle impounding sites                   | 200 000   | To have 2 Vehicle impounding sites                   | Identification of vehicle impounding site  | Procurement processes             | Construction of vehicle impounding sites   | Impounding of vehicle                      |
|  |  |  |                             |  |  |           | 200 000  | 200 000                                    | 0                                 | 0  | 0  |
|  | <b>To ensure road safety on our roads</b>                    | Registration and Licensing of motor vehicles           | Road Traffic Act            | <b>Issue of license and registration certificate</b> | Number of vehicles registered and licensed |           | Registration and licensing of at least 1200 vehicles | Registration and licensing of 300 vehicles | Registration and licensing of 400 | Registration and licensing of 300 vehicles | Registration and licensing of 200 vehicles |
| <b>Demolition of illegal structures and confiscation of unlawfully displayed items</b> | <b>To ensure public safety</b>                               | Demolition of illegal structures                       | Bylaws                      | <b>Demolition of illegal structures</b>              | Limited illegal structures                 | 70 000    | Limited illegal structures                           | Consultative meeting                       | demolition                        | Demolition                                 | Demolition                                 |
|  | <b>To ensure public safety</b>                               | Confiscation of unlawfully displayed items             | Bylaws                      | <b>Confiscation of unlawfully displayed items</b>    | Limited unlawfully displayed items         |           | Limited unlawfully displayed items                   | Consultative meeting                       | confiscation                      | Confiscation                               | Confiscation                               |
|  |  |  |                             |  |  |           | 70 000   | 30 000                                     | 40 000                            | 0  | 0  |
| <b>Security Services</b>   | <b>To ensure safety of municipal properties</b>              | Provision of effective and efficient security services | Contracted security company | <b>Contract with registered security company</b>     | Less theft and misuse reported cases       | 1 200 000 | Provision of security to all municipal sites         | Stop and check at gates                    | Stop and check                    | Stop and check                             | Stop and check                             |
|  |  |  |                             |  |  |           | 1 200 000  | 306 000                                    | 306 000                           | 306 000                                    | 306 000                                    |
|  | <b>To ensure community participation in crime prevention</b> | Revival of Community safety forum                      | Community safety policy     | Review of Community safety policy<br><br>Conduct     | Reviewed policy                            | 181 989   | Conduct awareness at least 4 wards                   | Sitting of CSF meetings                    | Awareness                         | Awareness                                  | Awareness                                  |

|   |  |  |                |   |  |         |  |  |                       |                             |                             |  |
|---|--|--|----------------|---|--|---------|--|--|-----------------------|-----------------------------|-----------------------------|--|
|   |  |  |                | awareness campaigns   |  |         |  |  |                       |                             |                             |  |
|   |  |  |                |   |  |         | 181 989                                      | 31,989.00  | 50 000                | 50 000                      | 50 000                      |  |
| <b>Library, Sport, recreation Arts and culture coordination</b> | <b>To promote access to community library services</b>   | Library activities coordination  | Qumbu Library  | <b>Sitting on consultative meetings</b>                             | Library activities                     | 450 000 | Participation on library activities          | Consultative meetings                                  | Consultative meeting  | Consultative meeting        | Consultative meetings       |  |
|   |  |  |                |   |  |         | 450 000                                      | 350 000  | 60 000                | 40 000                      | 0                           |  |
|   | <b>To ensure youth participation in sport activities</b> | Establishment of structures and sport councils through the assistance from DSRAC and ORT | Playing fields | <b>Establishment Sport ,Arts ,Recreation and culture structures</b> | Coordinating structures                | N/A     | Establishment of all coordinating structures | Consultative meetings                                  | Consultative meetings | meetings                    | meetings                    |  |
|   |  | Mayors cup   | Playing fields | <b>Hosting of the mayors cup</b>                                    | Mayors cup games                       |         | Mayors cup                                   | Preparation for mayors cup game                        | Games                 | Games                       | Consultative meetings       |  |
| <b>Animal control</b>   | <b>To promote public safety</b>                          | Awareness campaigns on stray animals   | Pound policy   | Conduct awareness campaigns<br><br>Limited number of animals on     | Better understanding on animal control | 50 000  | Awareness campaigns                          | Identification of areas to conduct awareness campaigns | Awareness campaigns   | Impounding of stray animals | Impounding of stray animals |  |

|                            |  |  |                                   |   |  |         |  |                                    |                                    |   |                                    |
|----------------------------|--|--|-----------------------------------|---|--|---------|--|------------------------------------|------------------------------------|---|------------------------------------|
|                            |  |  |                                   | our fenced roads and towns                            |  |         |  |                                    |                                    |   |                                    |
|                            |  |  |                                   |   |  |         | 50 000   | 0                                  | 50 000                             | 0   | 0                                  |
|                            |  | Impounding of stray animals            | Resources                         | Impounding of stray animals                           | Limited no of stray animals in our towns |         | Reduction of stray animals                                 | Impounding of stray animals        | Impounding of stray animals        | Impounding of stray animals                         | Impounding of stray animals        |
|                            |  | Maintenance of impounding site         | Impounding animal sites           | Maintenance of impounding site                        | Maintained impounding site               | 140 000 | Maintained impounding site                                 | Maintenanc e of pound site         | Maintenanc e of pound site         | Maintenance of pound site                           | Maintenance of pound site          |
|                            |  |  |                                   |   |  |         | 140 000  | 140 000                            | 0                                  | 0   | 0                                  |
| <b>Disaster management</b> | <b>To provide quick response on disaster related incidents</b> | Response on disaster related incidents | District disaster Management plan | <b>Giving assistance to disaster victims</b>          | Assistance given to disaster victims     |         | To give support disaster victims                           | Response to disaster incidents     | Response to disaster incidents     | Response to disaster incidents                      | Response to disaster incidents     |
|                            |  | local disaster management plan         | District management plan          | <b>Developmen t of Local disaster management plan</b> | <b>Local disaster management plan</b>    | 105 900 | Development and implementation of disaster management plan | Developmen t of disaster man. plan | Developmen t of disaster man. plan | Presentation to stakeholders (Public participation) | Submission for adoption to council |
|                            |  |  |                                   |   |  |         | 105 900  | 50 900                             | 40 000                             | 10 000  | 0                                  |

| Local Economic Development                               |   | Functional Area/Department           |   |   | Local Economic Development and Rural Development  |            |   |  |                                      |   |   |
|--|---|--------------------------------------|---|---|---|------------|---|--|--------------------------------------|---|---|
| Key Performance/ Focus Area<br><br>(Sector / Focus Area) | Departmental Objective<br><br>(Strategic Objective)   | Projects Name and Description        | Input Indicator   | Output Indicator  | Outcome Indicator   | Budget     | Annual target                               | Quarterly Targets  |                                      |   |   |
|  |   |                                      |   |   |   |            |   | Q1   | Q2                                   | Q3  | Q4  |
| <b>TOURISM Development</b>                               | To promote growth and development of the Tourism Sector as one of the anchor industries for the economy of Mhlontlo | Completion of the Tsitsa falls lodge | 17 structures have been constructed 6 chalets fitted with ablution facilities and 10 beds. The lodge still operates as a campsite. There is no energy source. | Lodge infrastructure upgraded.  | All 17 structures electrified   | R1 million | Lodge electrification complete              | Lodge an application to Eskom  | Wiring of structures                 | Depending on approval of funding by funders | Full scale operations of the lodge commence |
|  |   |                                      |   |   |   |            |   | Draw application for funding to DEDEAT and NDT for facilities.   | Electrification of the lodge         | t of personnel will take place              | s   |
|  |   |                                      |   |   |   |            |   | 700,000  | 300,000                              | 0   | 0   |
| <b>TOURISM Development</b>                               | To promote growth and development of the Tourism Sector as one of the anchor industries for the economy of Mhlontlo | Tourism Month Campaign               | Tourism is currently marketed through promotional material (brochure and buying space from tourism magazines. A tourism week campaign was conducted in 2011   | Tourism Awareness to communities<br><br>Increased number of tourists visiting Mhlontlo<br>Job opportunities created | Mapping and marketing Mhlontlo as a tourist destination<br><br>Mhlontlo appealing to domestic tourists<br><br>Tourist visiting the area | R500.000   | One week tourism campaign in September 2012 | Engage key stakeholders to assists in the campaign<br><br>Mobilize sponsors for support<br><br>Tourism week campaign takes place | Distribution of promotional material | Distribution and promotion                  | Distribution and promotion                  |



|  |  |  |  |  |  |  |  |         |   |   |   |
|--|--|--|--|--|--|--|--|---------|---|---|---|
|  |  |  | A number of tourists from local and international currently visit the Tsitsa falls which is a prominent site of attraction |  |  |  |  |         |   |   |   |
|  |  |  |  |  |  |  |  | 500,000 | 0 | 0 | 0 |

|   |   | Functional Area/Department                                       |  |                              | Local Economic Development and Rural Development  |          |                       |   |  |  |  |
|---|---|--|--|------------------------------|---|----------|-----------------------|---|--|--|--|
| Key Performance / Focus Area<br><br>(Sector / Focus Area) | Departmental Objective<br><br>(Strategic Objective)   | Projects (Name and Description)<br><br>Task, Activities, Pilots) | Input  | Output                       | Outcome   | Budget   | Annual target         | Quarterly Targets   |  |  |  |
|   |   |  |  |                              |   |          |                       | Q1  | Q2   | Q3   | Q4   |
| TOURISM Development                                       | To promote growth and development of the Tourism Sector as one of the anchor industries for the economy of Mhlontlo | Identification of a Tourism Route                                | A number of tourism sites have been identified. There is currently no development taking place on sites<br>Poor infrastructure (access) is a major setback.<br>The tourism plan identifies two potential tourism routes (local and wild coast tourism route) | Easy access on tourist sites | Auditing<br>Mapping of all tourist sites<br><br>Erection of signage and naming of the route | R300.000 | A named Tourism Route | Drawing of Terms of Reference<br><br>Advertising for tender<br><br>Mobilize funds for signage | Appointment of a service provider<br><br>Engagement of key stakeholders for role playing<br><br>Identification and analysis of sites /products<br><br>Mobilize funds for signage | Community consultation<br>Mapping<br>Naming of the route<br>Signing of Tourism Route Signage | Declaration of the Route<br><br>Marketing of the route<br><br>Lobby funds for the development of the route |



| Local Economic Development                                     |   |                                       | Functional Area/Department  |   |                             | Local Economic Development and Rural Development |                                   |                      |                                |   |                         |
|--|---|---------------------------------------|---|---|-----------------------------|--|-----------------------------------|----------------------|--------------------------------|---|-------------------------|
| Key Performance/<br>Focus Area<br><br>(Sector /<br>Focus Area) | Departmental<br>Objective<br><br>(Strategic<br>Objective)   | Projects<br>(Name and<br>Description) | Input<br>indicator  | Output<br>Indicator                           | Outcome<br>Indicator        | Budget   | Annual target                     | Quarterly Targets    |                                |   |                         |
|  |   |                                       |   |   |                             |  |                                   | Q1                   | Q2                             | Q3  | Q4                      |
| <b>TOURISM<br/>Development</b>                                 | To promote growth and development of the Tourism Sector as one of the anchor industries for the economy of Mhlontlo | Landscaping of Tsolo Municipal Office | Greening initiatives to facelift the towns have been conducted along entrances of towns | A clean, green and appealing municipal office | Tsolo Office site landscape | R400.000   | Site landscape completed in Tsolo | Finalize procurement | Landscaping continues          | Approval and implementation of the maintenance plan | Office site Maintenance |
|  |   |                                       |   |   |                             |  |                                   | Landscaping resumes  | Drafting of a maintenance plan |   |                         |
|  |   |                                       |   |   |                             |  |                                   | 100,000              | 270,000                        | 15,000  | 15,000                  |

| Local Economic Development                        |   | Functional Area/Department                 |  |   |                                      | Local Economic Development and Rural Development |  |  |  |   |   |
|---|---|--|--|---|--------------------------------------|--|--|--|--|---|---|
| Key Performance/ Focus Area (Sector / Focus Area) | Departmental Objective (Strategic Objective)                          | Projects Name and Description              | Input Indicator  | Output Indicator  | Outcome Indicator                    | Budget   | Annual target  | Quarterly Targets  |  |   |   |
|   |   |  |  |   |                                      |  |  | Q1   | Q2   | Q3  | Q4  |
| SMME Development                                  | To promote SMME development and Opportunities in prioritized sectors. | Training of SMME's and Cooperative owners. | SMME's and Cooperatives are only operating at lower level as compared to big businesses.   | Skill which enables SMME's and Cooperatives to operate in their enterprises.<br><br>50 SMME's and Cooperatives trained. | Capacitated SMME's and cooperatives. | R200 000   | 50 SMME's and cooperatives capacitated .   | 10 SMME's and Cooperative s will be trained.   | 15 SMME's and Cooperative s will be trained. | 15 SMME's and cooperatives will be trained. | 10 SMME's and cooperativ e will be trained. |
|   |   |  |  |   |                                      |  |  | 30,000   | 70,000                                       | 70,000                                      | 30,000                                      |
|   | To promote SMME development in prioritized sectors                    | Promotion and Development of SMME's        | There is already a plan of constructing CDC's at some wards.<br><br>Projects operate as community based enterprises.<br><br>MEDEP's focus is to transform them into enterprises that participate in the mainstream of the economy. | Support services to cooperatives that are not located in the areas where there are CDC's.                               | Transformed SMME's.                  | R600 000   | Transform SMME's into enterprises that participate in mainstream of the economy. | Develop database of SMMEs and cooperatives in need of support.<br><br>Lobby funds from DEDEA the establishment of CDC's. | Services rendered to cooperatives .          | Inputs supplied to cooperatives             | Monitoring and evaluation.                  |
|   |   | 100,000                                    | 100,000  | 200,000   | 200,000                              |  |  |  |  |   |   |

| Local Economic Development                               |  | Functional Area/Department                   |  |   | Local Economic Development and Rural Development   |          |  |  |  |                               |  |
|--|--|--|--|---|--|----------|--|--|--|-------------------------------|--|
| Key Performance/ Focus Area<br><br>(Sector / Focus Area) | Departmental Objective<br><br>(Strategic Objective)  | Projects Name and Description                | Input Indicator  | Output Indicator  | Outcome Indicator                                  | Budget   | Annual target                            | Quarterly Targets  |  |                               |  |
|  |  |  |  |   |  |          |  | Q1   | Q2   | Q3                            | Q4   |
| <b>SMME DEVELOPMENT</b>                                  | ( To promote SMME development in prioritized sectors | Capacitating of waste management cooperative | SMME's in the waste disposal business are struggling to compete with established businesses e.g. Nampak, Tata waste etc.<br><br>They are mainly survivalist.<br><br>They need assistance on the product identification, waste collection methods, marketing and pricing. | Profit generation by the project on waste disposal waste. | Collection, sorting and selling of waste products. | R400 000 | Profit generated by the waste recyclers. | Conduct workshop on product identification, waste collection methods, marketing and pricing. Paying of stipends<br><br>Draw application for funding of waste recycling from DEDEA. | Sorting and Selling of waste disposal. Paying of stipend | Training on actual recycling. | Waste Collection, sorting and selling.<br><br>Monitoring and evaluation. |

|  |  |  |  |  |  |  |  |         |         |      |      |
|--|--|--|--|--|--|--|--|---------|---------|------|------|
|  |  |  |  |  |  |  |  | 200,000 | 200,000 | 0,00 | 0,00 |
|--|--|--|--|--|--|--|--|---------|---------|------|------|

| Local Economic Development   |   | Functional Area/Department                  |   |  | Local Economic Development and Rural Development  |        |  |  |                            |   |                            |
|--|---|---|---|--|---|--------|--|--|----------------------------|---|----------------------------|
| Key Performance/<br>Focus Area<br>(Sector / Focus<br>Area)                           | Departmental<br>Objective<br>(Strategic<br>Objective)   | Projects<br>Name and<br>Description         | Input Indicator   | Output<br>Indicator  | Outcome<br>Indicator  | Budget | Annual<br>target                             | Quarterly Targets  |                            |   |                            |
|  |   |   |   |  |   |        |  | Q1   | Q2                         | Q3  | Q4                         |
| <b>Agriculture &amp; Agrarian Transformation and Land Reform (Rural Development)</b> | To accelerate participation, equity and productivity in agricultural development.<br><br>Facilitate farmer access to land, finance, extension services, markets and distribution channels | Establishment of Co-op. Development Centres | The Gross Value Added (GVA) figures for Mhlontlo indicate that agriculture is the third highest contributor to the overall economy.<br><br>The agricultural GVA contribution is also the highest in the O.R.Tambo region.<br>The land capacity and availability of water is suitable for the production of high value crop and fruit yet the local population remains unproductive and focuses on field crops and subsistence livestock farming | Well functioning Co-op. Development centres (services rendered to communities) | Determination and confirmation of competitive and comparative advantages in agricultural activity for each area of Mhlontlo.<br><br>Establishment of Co-operative Development Centres | R1m    | Complete well functioning CDC infrastructure | Design of Co-op. Development Centre Infrastructure<br><br>Procurement of service providers | Construction Of structures | Construction of structures<br>Appoint personnel | Operationalization of CDCs |



|  |  |         |         |         |  |
|--|--|---------|---------|---------|--|
|  |  | 100,000 | 600,000 | 300,000 |  |
|--|--|---------|---------|---------|--|

| Local Economic Development  |   | Functional Area/Department                                      |  |                               | Local Economic Development and Rural Development |          |                       |                   |                           |  |  |
|---|---|---|--|-------------------------------|--|----------|-----------------------|-------------------|---------------------------|--|--|
| Key Performance/ Focus Area<br><br>(Sector / Focus Area)                  | Departmental Objective<br><br>(Strategic Objective) | Projects Name and Description                                   | Input Indicator  | Output Indicator              | Outcome Indicator                                | Budget   | Annual target         | Quarterly Targets |                           |  |  |
|   |   |   |  |                               |  |          |                       | Q1                | Q2                        | Q3   | Q4   |
| Agriculture & Agrarian Transformation and Land Reform (Rural Development) |   | Provision of inputs and equipment to Co-op. Development Centres | The Gross Value Added (GVA) figures for Mhlontlo indicate that agriculture is the third highest contributor to the overall economy.<br><br>The agricultural GVA contribution is also the highest in the O.R.Tambo region.<br><br>The land capacity and availability of water is suitable for the production of high value crop and fruit yet the local population remains unproductive and focuses on field crops and subsistence livestock farming. | Supplied inputs and equipment | Provision of inputs and equipment                | R600 000 | Well-resource d CDC's |                   | Designs and specification | Procurement and supply of equipment and inputs | Procurement and supply of equipment and inputs |
|   |   |   |  |                               |  |          |                       | 0                 | 0                         | 300,000  | 300,000  |

| Local Economic Development  |   | Functional Area/Department    |                                     |                           | Local Economic Development and Rural Development |            |                             |                   |                    |        |     |
|---|---|-------------------------------|-------------------------------------|---------------------------|--|------------|-----------------------------|-------------------|--------------------|--------|-----|
| Key Performance/<br>Focus Area<br><br>(Sector / Focus Area)               | Departmental Objective<br><br>(Strategic Objective)   | Projects Name and Description | Input Indicator                     | Output Indicator          | Outcome Indicator                                | Budget     | Annual target               | Quarterly Targets |                    |        |     |
|   |   |                               |                                     |                           |  |            |                             | Q1                | Q2                 | Q3     | Q4  |
| Agriculture & Agrarian Transformation and Land Reform (Rural Development) |   | SAGRIPP Launch                | Publications through the mass media | Implementation of SAGRIPP | Public awareness about SAGRIPP                   |            | Public knowledge of SAGRIPP | Preparations      | Media publications | Launch | N/A |
|   |   |                               |                                     |                           |  | R200 000   | 20,000                      | 180,000           | 0                  | 0      |     |
| Comprehensive Rural Development Programme                                 | To strengthen employment, economic growth and equality in line with the realization of the improvement of Mhlontlo community stakeholders |                               |                                     |                           |  | 318,263.36 |                             |                   |                    |        |     |

| Key Performance Area                                 |  | INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT |        |  |  |   | Functional Area/Department |                                 |                                 |                                  | INFORMATION ,COMMUNICATIONS & TECHNOLOGY |                                 |
|--|--|--|--------|--|--|---|----------------------------|---------------------------------|---------------------------------|----------------------------------|--|---------------------------------|
| Key Performance/ Focus Area                          | Departmental Objectives  | Projects (Name and Description)              | Budget | INPUT INDICATOR  | OUTPUT INDICATOR   | OUTCOME INDICATOR   |                            | Annual Target                   | Quarterly Targets               |                                  |  |                                 |
|  |  |  |        |  |  |   |                            |                                 | Q1                              | Q2                               | Q3                                       | Q4                              |
| Stakeholders participation(External communications ) | Improve effective two way communication between all external stakeholders and the municipality | EXCO Outreach                                |        | Mayoral outreach   | EXCO outreach to reach out to respective wards   | Community understanding municipal programs and objectives with the current available resource's |                            | EXCO to visit all wards         | 6 EXCO outreach visits          | 6 EXCO outreach visits           | 7 EXCO outreach visits                   | 7 EXCO outreach visits          |
|  |  | External stakeholders meeting                |        | Stakeholder Meetings   | Involvement of stakeholders in achieving overall Municipal programmes and stakeholder's issues | Programmes of the municipality integrated with stakeholders needs                               | 355,900.00                 | 4 External stakeholders meeting | 1 External stakeholders meeting | 1 External stakeholder s meeting | 1 External stakeholders meeting          | 1 External stakeholders meeting |
|  |  | State of the Municipality address            |        | Address of the state of the municipality to the community and stakeholders | Achievements and shortcomings communicated to all stakeholders                                 | Better understand by stakeholders on the state of the municipality                              |                            | 1 SoMA                          | 1 SoMA                          | N/A                              | N/A                                      | N/A                             |
|  |  |  |        |  |  |   |                            | 355,900.00                      |                                 | 55,900                           | 70 000                                   | 200 000                         |

|   |  |                                      |  |  |  |  |                |  |  |  |  |  |
|---|--|--------------------------------------|--|--|--|--|----------------|--|--|--|--|--|
| <p><b>Internal stakeholders participation(internal communications )</b></p> | <p><b>To ensure internal communications to promote cohesion with all internal stakeholders</b></p>         | <p>Internal stakeholders meeting</p> |  | <p>Meeting of all internal stakeholders</p>                                  | <p>Platform for all internal stakeholders to understand and contribute towards the better function of the municipality</p> | <p>Issues affecting the functioning of the municipality to be discussed and understood across all levels</p> |                | <p>4 internal stakeholders meeting</p> | <p>1 internal stakeholders meeting</p> | <p>1 internal stakeholders meeting</p> | <p>1 internal stakeholders meeting</p> | <p>1 internal stakeholders meeting</p> |
| <p><b>Media Liason</b></p>  | <p><b>To use all platform of mass media to reach the municipal stakeholders and targeted audiences</b></p> | <p>Radio slots</p>                   |  | <p>Radio slots for council to communicate specific programmes and events</p> | <p>Specific Programmes of service delivery being communicated to communities</p>   | <p>Service delivery programmes spread over a broad audience through mass media</p>                           | <p>250 000</p> | <p>12 radio slots for council</p>      | <p>3 radio Slots</p>                   | <p>3 radio Slots</p>                   | <p>3 radio Slots</p>                   | <p>3 radio Slots</p>                   |
|   |  | <p>Media Realease</p>                |  | <p>Progress of Specific programme being communicated through print media</p> | <p>Articles on the municipality progress released in print media</p>   | <p>Article on the municipal progress released to h wide audience through print media</p>                     |                | <p>12 media release</p>                | <p>3 media releases</p>                | <p>3 media releases</p>                | <p>3 media releases</p>                | <p>3 media releases</p>                |

|                               |   |   |  |                    |   |  |            |  |  |   |  |   |
|-------------------------------|---|---|--|--------------------|---|--|------------|--|--|---|--|---|
|                               |   |   |  |                    |   |  |            | 4 leaflets   | 1 leaflet  | 1 leaflet   | 1 leaflet  | 1 leaflet   |
|                               |   | Newletter   |  | -----              | Events, programmes and issues around the municipality communicated through leaflets | Municipal presence to reach broader community    |            |  |  |   |  |   |
|                               |   |   |  |                    |   |  |            | 250,000.00   | 85 000   | 100 000   | 50 000   | 25000   |
| <b>Information Technology</b> | <b>To set a direction that is aligned to the Municipal Strategy</b>   | Information System (IS) Strategy & Operational Plan |  | Information System | Information System Strategy and Operational Plan                                    | An operational Information System Strategic plan | 722,087.00 | Formulation of Information System Strategic and Operational Plan | Assessment of the current information resources                        | Establishment of an Information vision and an IT architecture         | Formulation of an Information System Strategic plan  | Formulation of an Information System Operational Plan |
|                               | <b>To ensure an Integrated IT systems that assist the municipal employees to achieve the objectives of the municipality</b> | VPN   |  |                    | Facilitate Establishment of Mhlonto municipal VPN                                   |  |            | Sustainable accessibility to the mhlonto network offsite         | A proper analysis of the network in terms of full audit and accessible | Plan on approach on the levels of accessibility and departmental tree | Initiate SCM Process for the acquisition of the EDMS | Roll out and monitor functionality                    |

|  |                             |   |  |  |   |   |  |   |   |  |  |  |
|--|-----------------------------|---|--|--|---|---|--|---|---|--|--|--|
|  |                             | LAN for DLTC                                |  | Facilitate a Local area network in DLTC          | Connectivity of all clients to a central server | Full functional network with  |  | Centralised Network.  | Request hardware .  | Installation of server                               | Roll out ,Monitor and evaluate network | Monitor and evaluate network                       |
|  | <b>Knowledge Management</b> | EMDS(Electronic management document system) | Establish an electronic archiving system | Design and facilitate internal electronic system | An electronic document system in installed.     | Departments will be able to scan and archive all documentation and accessing electronic documents |  | Fully functional EDMS and management of all municipal documentation | Plan on approach on the levels of accessibility and departmental tree | Initiate SCM Process for the acquisition of the EDMS | Roll out the EDMS                      | Monitor and assess the functionality of the EDMS . |
|  |                             |   |  |  |   |   |  | 722,087.00  | 250 000   | 250 000  | 150 000                                | 72,087.00  |