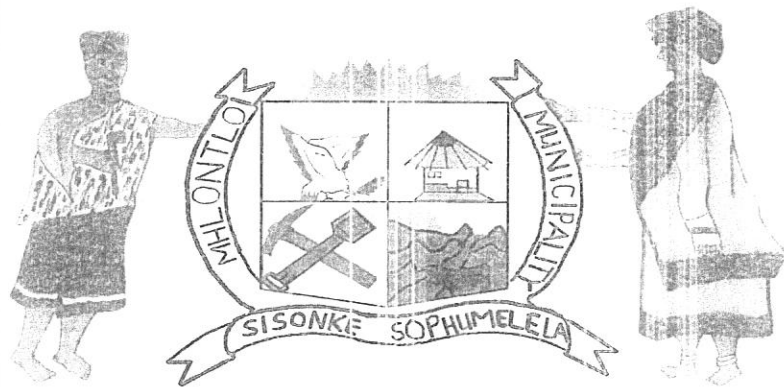


MHLONTLO LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2013/2014

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FOREWORD BY THE MAYOR

Service Delivery and Budget Implementation Plan (SDBIP) is a strategic financial management and implementation tool to ensure that the budgetary decisions are aligned with IDP. It serves as a contract between the Council, administration and the Mhlontlo community. This document further strives to critically evaluate the ability and capacity of the Municipality to ensure the realisation of the 2013/2014 financial year plan.

Mhlontlo local municipality has intent to fully dissect the environment in which it operates, in order to understand the prevailing challenges and have remedial actions taken. As it is the time to review the five year IDP, it has become so critical that the municipality does not try to have fundamental changes on the community priorities. Had it been the case, there would be some priorities that could not be fully implemented. It is within the legislative framework that the municipality should focus on simple, measurable, achievable, realistic and time-bounded objectives; hence no fundamental changes on the **Strategic Planning document, IDP and SDBIP**.

It is still relevant to admit that Mhlontlo local municipality is faced with many service delivery challenges that directly emanate from the fact that it has limited sources of revenue generation. That alone heavily contributes to the scourge of unemployment as identified to be one of the national "*triple challenges*". Despite the afore said challenge, it is acknowledged that the community mostly comprises of the indigent people who rely more on social grants and have less number contributing to the municipal revenue. However, the municipality is committed to reasonable spend the allocations according to the identified priorities. This means proper planning with proper implementation that is accompanied by monitoring and evaluation system.

Also worth recognising when presenting this tool is the role played by the community in the development of the Integrated Development Plan (IDP) of the municipality as a bottom up approach, that is, community involvement as stated in chapter 4 of the *Local Government: Municipal Systems Act 32, 2000*.

To conclude, it would be a mistake not to extend a word of appreciation to the administration of the municipality for the unwavering support given to the politicians and communities during the period of reviewing IDP and Budget. It was really a process that required dedication and undaunted hearts to accommodate citizenry in quest of development. It is obvious that without cohesion in the collective of the principal committee of the municipality- Executive Committee, and the whole crew of the politicians, it would have been impossible to reach the destination.



T. Sabisa

(Mayor-Mhlontlo LM)



Date

EXECUTIVE SUMMARY

The Mhlontlo Local Municipality in compliance with section is required to produce a Service Delivery and Budget Implementation Plan to show the following:

- Monthly projections of revenue and expenditure for the operation 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 the Council on the progress of the budget.

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

The municipality, starting from the review of its Strategic planning document had a series of meetings that were mandated to have clear objectives, targets and performance indicators developed. The IDP and SDBIP for the financial year in question reflect as such. Directorates are therefore expected to give an account of their performance on quarterly basis, and finally have end of the year report reflecting expenditure trends according to the SDBIP.

It is mandatory that performance contracts for the municipal manager and heads of departments (section 56 and 57 managers) are reflective of the targets for purposes of measurability. It is imperative that these targets are adhered to and only tampered with upon receiving a Council resolution.

THE COMPONENTS OF SDBIP

The SDBIP is comprised of five components which are as follows:

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 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 the community to know the direction that the municipality takes in delivering services to the clientele.

THE SDBIP PROCESS IN MHLONTLO

The production of the SDBIP has been co-ordinated between the Budget and Treasury Office and Strategic Management directorates and without disregard of the role played by others. The detailed monthly budget estimates and the quarterly performance indicators are contained in the actual departmental expectations.

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OPERATING EXPENDITURE

The annual operating expenditure has been broken down into monthly projections by applying the trends of the previous year's 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:

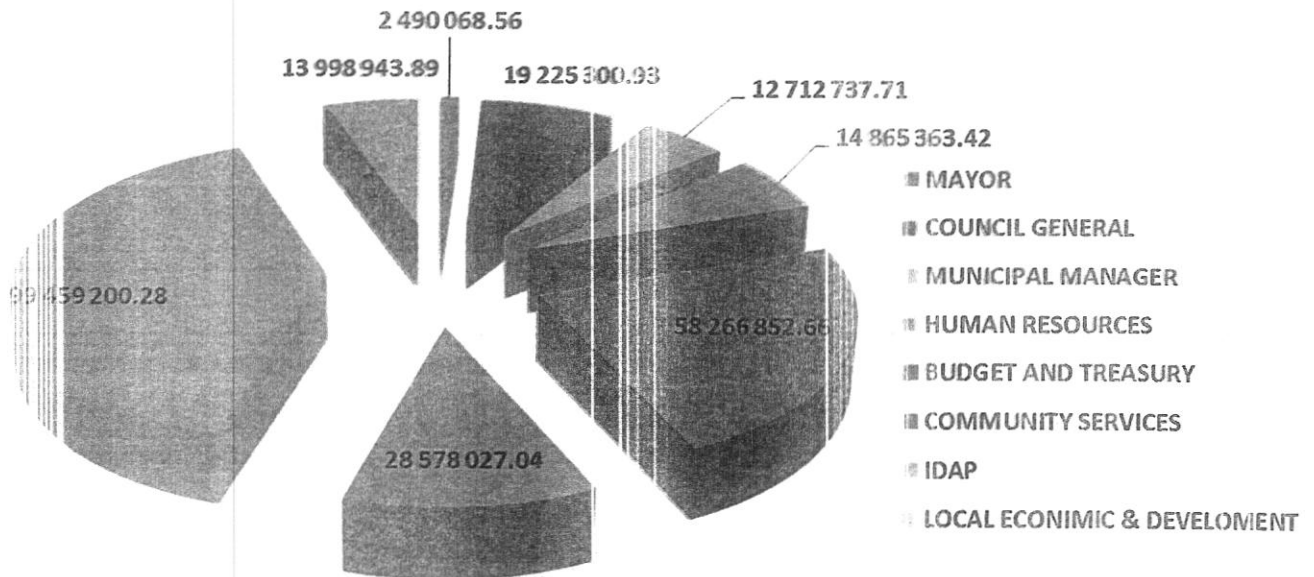
- There is a risk of building into the plan undesirable trends. For example, the graph below shows the high level of spending anticipated in the financial year.
- There may have been extraordinary events in the past years that have skewed the trends. The financial year under review may not have the same trends although they are 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 2013/2014 is R249 596 494.

OPERATING EXPENDITURE

The following graph indicates how Mhlontlo Local Municipality is expected to have its budget spent over the twelve months of 2013 /2014 financial year.

OPERATING BUDGET



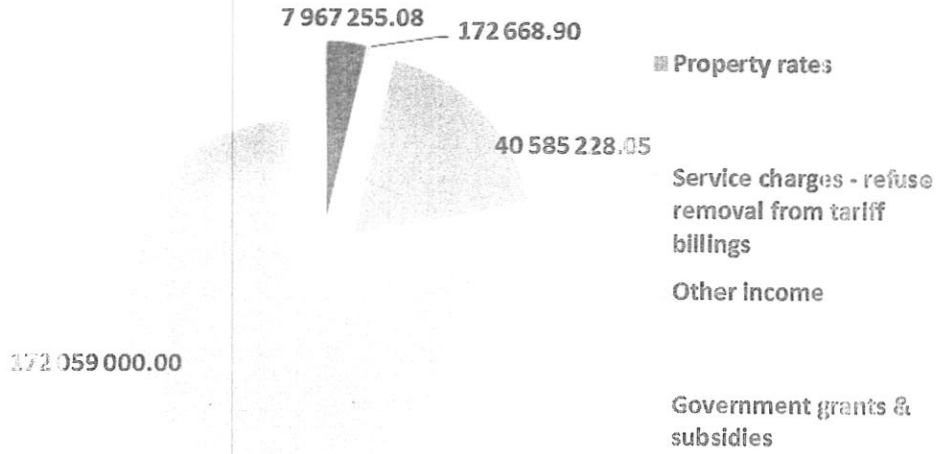
OPERATING INCOME

Again, the previous year trends have been used to provide the estimates for 2013/2014 and the previous comments on the shortcomings in this methodology apply to revenue as well. The information is shown by department and national standard for showing revenue source. The estimates are based on budgeted income rather than cash collected. The operating income budget for 2013/2014 is R220 784 152.

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REVENUE BY SOURCE FOR 2013/2014

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

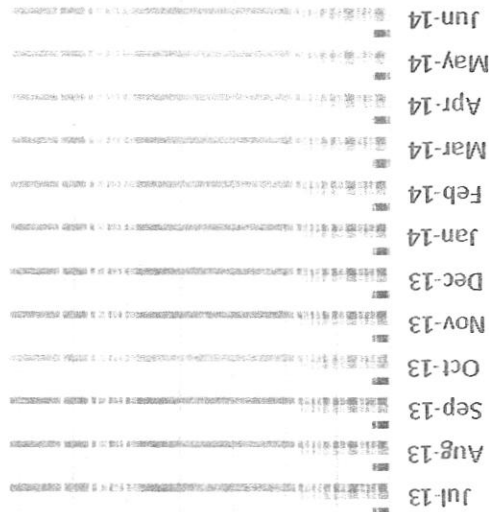


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MONTHLY REVENUE PROJECTIONS

OPERATING REVENUE BY SOURCE	BY TOTAL REVENUE	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
Property rates	7 967 255.08	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92
Service charges - refuse removal from tariff billings	172 668.90	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07
Other income	40 585 228.05	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34
Government grants & subsidies	172059 000.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00
Total Revenue By Source	220784 152.03	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34

16 000 000.00
 14 000 000.00
 12 000 000.00
 10 000 000.00
 8 000 000.00
 6 000 000.00
 4 000 000.00
 2 000 000.00



- Property Rates
- Service Charges-Refuse Removal
- Other Income
- Government Grants & Subsidies

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MONTHLY PROJECTIONS OF EXPENDITURE

OPERATING DEPARTMENT	TOTAL EXPENDITURE	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
MAYOR	2 490 068.56	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71
COUNCIL GENERAL	19 225 300.93	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41
MUNICIPAL MANAGER	12 712 737.71	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81
HUMAN RESOURCES	14 865 363.42	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28
BUDGET AND TREASURY	58 266 852.66	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05
COMMUNITY SERVICES	28 578 027.04	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25
IDAP	99 459 200.28	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69
LOCAL ECONOMIC & DEVELOPMENT	13 998 943.89	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66
TOTAL EXPENDITURE PER CATEGORY	249 596 494.47	20799707.87	20799707.87	20799707.87	20799707.87	20799707.87	20799707.87	20799707.87	20799707.87	20799707.87	20799707.87	20799707.87	20799 707.87

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COMPONENT SERVICE DELIVERY TARGETS

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KPA KEY PERFORMANCE AREA / WORKS AREA	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Integrated Development Plan (IDP)	To ensure an integrated development planning in line with relevant legislation	Credible Integrated Development Plan	5 year IDP	Reviewed IDP	Reviewed IDP	R1.2m	Adopted credible IDP	Develop IDP process plans for 2014/2015	Situational analysis and strategic objectives	Review of sector plans, adoption and submission to MEC	Preparation of the service delivery and budget implementation plan (SDBIP)
								R100 000	R800 000	R50 000	R250 000
Stakeholders participation (External communications)	Improve effective two way communication between all external stakeholders to maintain and establish relationships with the municipality	Communications Strategy	Draft Communications strategy	Adopted Communications strategy	Desired direction of Communications of the Municipality	R0.00	Drafting, Adoption and Implementation and monitoring of Communications strategy	Table strategy to council for adoption	Implementation and monitor	Implementation and monitor	Implementation and monitor
								3 EXCO outreach visits	3 EXCO outreach visits	3 EXCO outreach visits	3 EXCO outreach visits
								R30 000.00	R30 000.00	R30 000.00	R30 000.00
Stakeholders participation (External communications)	EXCO Outreach	EXCO Outreach	Mayoral outreach	EXCO outreach to reach out to respective wards	Community understanding municipal programs and objectives with the current available resource's	R120 000.00	12 Ordinary Mayoral Outreaches	3 EXCO outreach visits	3 EXCO outreach visits	3 EXCO outreach visits	3 EXCO outreach visits
								R30 000.00	R30 000.00	R30 000.00	R30 000.00
Stakeholders participation (External communications)	External stakeholders meeting	External stakeholders meeting	Stakeholder Meetings	Involvement of stakeholders in achieving overall Municipal	Programmes of the municipality integrated with stakeholders	R20 000.00	4 External stakeholders meeting	1 External stakeholders meeting	1 External stakeholders meeting	1 External stakeholders meeting	1 External stakeholders meeting
								R5 000.00	R5 000.00	R5 000.00	R5 000.00

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KEY PERFORMANCE AREA / FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS						
								Q1	Q2	Q3	Q4			
				programmes and stakeholder's issues	needs									
		Summit	Organized Summit with all stake holders	Involvement of all stake holders towards specified targeted issue/ topic	Consolidated pro-active programmes and resolutions	R60 000.00	4 Summits	Disabled Summit R15 000.00	Community dialog (16 days of activism) R15 000.00	Business and investment Summit R15 000.00	Youth Summit (June 16) R15 000.00			
		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	R30 000.00	1 State of Municipal Address	1 State of Municipal Address R30 000.00	N/A	N/A	N/A			
Internal stakeholders participation (internal communications)	To ensure internal communications to promote cohesion with all internal stakeholders	Internal stakeholders meeting	Meeting of all internal stakeholders	Platform for all internal stakeholders to understand and contribute towards the better function of the	Issues affecting the functioning of the municipality to be discussed and understood across all levels		4 internal stakeholders meeting	1 internal stakeholders meeting	1 internal stakeholders meeting	1 internal stakeholders meeting	1 internal stakeholders meeting			

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KEY PERFORMANCE INDICATOR AREA	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS											
								Q1	Q2	Q3	Q4								
Media Liason	To use all platform of mass media to reach the municipal stakeholders and targeted audiences	Radio slots	Radio slots for council to communicate specific programmes and events	Specific Programmes of service delivery being communicated to communities	Service delivery programmes spread over a broad audience through mass media	R10 800.00	12 radio slots for council	3 radio Slots	3 radio Slots	3 radio Slots	3 radio Slots	R 900.00	R 900.00	R 900.00	R 900.00	3 media releases	3 media releases	3 media releases	3 media releases
		Media Release	Progress of Specific	Articles on the	Article on the municipal		12 media	3 media releases	3 media releases	3 media releases	3 media releases	R 900.00	R 900.00	R 900.00	R 900.00	3 media releases	3 media releases	3 media releases	3 media releases

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KPA KEY PERFORMANCE INDICATOR (FOCUS AREA)	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Marketing	Enhance the Corporate Identity and image of the municipality in line	Municipal Logo	Municipal Logo	Municipality logo in line with Vision and Mission and identity of the municipality	Establish corporate identity of Mhlontlo Local Municipality	R100 000.00	1 Municipal Logo	Consultation with Stakeholders	Planning and establishing of process of changing logo	Initiate process of changing logo	Registration & rollout of logo
				Special Programmes	Development of Special programmes mainstreaming strategy	Fully mainstreamed Special Programmes within the municipality	R1 014 456	An adopted Special programmes mainstreaming strategy	Facilitate supply chain process	coordinate development of special programme mainstream strategy	coordinate public participation on Draft Special Programmes mainstreaming strategy
			programme being communicated through print media	municipality progress released in print media	progress released to h wide audience through print media		release				
			Local Plan of Action for Children	Development of Children's Programmes Implementation on Plan	Fully developed Children's Programmes implementation on Plan	R200000	High-quality Implemented Children's Programmes	Develop Child's Programmes Implementation Plan	Coordinate Programmes Implementation Plan	Coordinate Child's Programmes Implementation Plan	Monitor and evaluate Child's Programmes Implementation Plan
	To improve effectiveness and efficiency of Special Programmes	Development and Support of Youth, Women, Disabled people, Elderly, Children and HIV and Aids Programmes	Special Programmes	Development of Special programmes mainstreaming strategy	Fully mainstreamed Special Programmes within the municipality			R0	R 300 000	R500 000	R214 456

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KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGETS	QUARTERLY TARGETS				
								Q1	Q2	Q3	Q4	
Special Programmes	To improve effectiveness and efficiency of the Special Programmes	Buying of inputs for people with disabilities' projects	To provide support for people with disabilities 'project	Development of projects for people with disabilities	Availability of inputs for the disabled people's projects	R300 000	High-quality Implemented Youth Programmes	R0	R100 000	R70 000	R30 000	R0
							Develop Youth Programmes Implementation Plan	Develop Youth Programmes Implementation Plan	Coordinate Youth Programmes Implementation Plan	Coordinate Youth Programmes Implementation Plan	Monitor and evaluate Youth Programmes Implementation Plan	
							R0	R50 000	R50 000	R50 000	R200 000	
Special Programmes	To improve effectiveness and efficiency of the Special Programmes	Buying of inputs for people with disabilities' projects	To provide support for people with disabilities 'project	Development of projects for people with disabilities	Availability of inputs for the disabled people's projects	R30 000	Development and support of disabled people's projects	R12 000	R12 000	R6 000	R6 000	R0
							Buying of inputs for Zwelibanzi Inclusive Assistance programme for the disabled children at ward 25	Buying of inputs for Philakuzenzela piggery and poultry project for the disabled at ward 18	Coordinate disabled people's Programmes Implementation Plan	Coordinate disabled people's Programmes Implementation Plan	Monitor and evaluate disabled people's Programmes Implementation Plan	
							R12 000	R12 000	R6 000	R6 000	R0	
Special Programmes	To improve effectiveness and efficiency of the Special Programmes	Commemorative Day celebrations	Provide support for disabled people's programmes	Development of programmes for people with disabilities	10 % increase in number of people with disabilities to participate in programmes	R200 000	Development of disabled people's programmes	R150 000	R150 000	R50 000	R50 000	R0
							Coordination of the programme	Mhlonlo Disability Day celebration International Day of Disabilities	Coordinate disabled people's Programmes Implementation Plan	Coordinate disabled people's Programmes Implementation Plan	Monitor and evaluate disabled people's Programmes Implementation Plan	
							R0	R150 000	R50 000	R50 000	R0	
Special Programmes	To improve effectiveness and efficiency of the Special Programmes	Golden Games and commemorative day celebrations	Provide support for elderly people's	Development of programmes for elderly	Increase in number of participants in elderly	R116 000	Development of elderly people's programmes	R0	R116 000	R116 000	R0	R0
							Golden Games Buying of sports equipment for	Elderly End Year Party	Coordinate elderly people's Programmes Implementation Plan	Coordinate elderly people's Programmes Implementation Plan	Monitor and evaluate elderly people's Programmes	

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KEY PERFORMANCE INDICATORS	DEPARTMENTAL OBJECTIVES	PROJECT NAME AND DESCRIPTION	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS					
								Q 1	Q 2	Q 3	Q 4		
			programmes	people	programmes and decreased rate of elderly related illnesses			golden games	R50 000	R50 000	R16 000	R0	Implementation Plan
		Awareness Campaigns and VCT	Educate communities and conduct VCT	Development of programmes for HIV/AIDS	Number of people tested, and more knowledge to the people	R30 000	Development and Support of HIV and Aids Programmes	Conduct Awareness Campaigns and VCT in all wards	R10 000	R10 000	R5 000	R5 000	Awareness campaigns
	To improve effectiveness and efficiency of the Special Programmes	Identification of Orphans	Care and support for OVCs	Support of Orphans	Number of orphans Identified	R50 000	Care and support for OVCs	Visit Junior Secondary Schools and Communities to Identify Orphans	R10 000	Visit Junior Secondary Schools and Communities to Identify Orphans	Identification of Orphans for the Condom Week	NONE	NONE
		Care and Support for people living with HIV/AIDS through Awareness Campaigns, Education and Training.	Care and support for People Living with AIDS	Awareness Campaigns	Formed and Established Ward Aids Councils and Support Groups	50 000	Establishment of Ward Aids Forums in all wards	Revival of Established Ward Aids Forum in all Wards	R10 000	R10 000	R30 000	R30 000	Monitoring and evaluation of HIV/AIDS programmes
		Strengthening of Local Aids Council, Support groups	Local AIDS Council	Functional Local AIDS Council	Functioning of Local Aids Council	20 000	Functioning of Local Aids Council	Training of Local Aids Council and its	R20 000	R20 000	R5 000	R5 000	Local Aids Council Meeting

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KPA KEY PERFORMANCE /FOCUS AREA	DEPARTMENT AL OBJECTIVES	PROJECTS(NAM E AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS					
								Q1	Q2	Q3	Q4		
Special Programmes	To improve effectiveness and efficiency of the Special Programmes	Training of Councillors and Employees on Hiv/Aids	Education and Training of Councillors	Training of 52 councillors and Employees	Informed Councillors and Employees on Hiv /Aids	70 000	Education and Training of Councillors and Employees	revival	R10 000	R3 000	R4 000		
								R20 000	Training of some councillors and Employees	R20 000	Training of Some Councillors and Employees	R20 000	Monitoring and evaluation of HIV/AIDS programmes
								Women's Day Celebrations	Awareness campaign on violence against women	R20 000	Training of women on gender violence	R10 000	Monitoring and evaluation of the programmes
								R20 000	Moral Regeneration programme	R19 857	Monitoring and evaluation of the programmes	R0	Monitoring and evaluation of the programmes
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Revenue Management	Provide proper revenue collection services and effective debt collection strategies and mechanism	Implementation of credit control policy	Credible Valuation roll	Timely Billing of Customers	Increased Revenue Collection	N/A	80% Debt collection rate	75% of 80% debt collection	10% of 80% debt collection	10% of 80% debt collection	5% of 80% debt collection		
								Approval of revenue	Implementation and reporting on	Implementation and reporting on revenue	Implementation and reporting on revenue		
		Reviewed and Implementation of	Revenue enhance	Identification &	APROVED	N/A	Reviewed revenue						

KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVES	PROJECT NAME AND DESCRIPTION	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Revenue Management		enhancement strategy	enhancement strategy in place.	Categorization of revenue sources	Credible revenue enhancement strategy		enhancement strategy	enhancement strategy	revenue enhancement strategy	enhancement strategy	enhancement
		Reconcile receipts with bank statements, taking into consideration the amounts for revenue paid into banks and accounts of other divisions e.g. Traffic		Timely Capturing of Receipts Continuous review by senior officials	Accurate Cash Receipt Report	N/A	Preparation of Monthly Reconciliations	Monthly Reconciliations Report	Monthly Reconciliations	Monthly Reconciliations	Monthly Reconciliations
Financial Reporting and Budgeting	To ensure an integrated budget planning process and Proper Financial reporting in line	Prepare annual budget in line with budget process plan and executing budgetary controls	Budget Policy	Credible Budget Process Plan 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 Draft Annual Budget
			Trial Balance & General		GRAP	R1 400 000	Credible Financial	Preparation and Submission of Annual	Preparation of the 2013/14	Preparation of the 2013/14 Preparation	Preparation of the 2013/14 Preparation

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KPA KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS				
								Q1	Q2	Q3	Q4	
	with relevant Legislation	Compiling financial statements	Ledger	Accounting File	Compliant Annual Financial Statements		Statements	Financial Statements for 2012/2013	1 st quarter AFS	2 nd quarter AFS	3 rd quarter AFS	4 th quarter AFS
		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	Section 52, 71, 72 report, MFMA Reporting	Section 52, 71, 72 report, MFMA Reporting	Section 52, 71, 72 report, MFMA Reporting	Section 52, 71, 72 report, MFMA Reporting	Section 52, 71, 72 report, MFMA Reporting
Supply chain management	To ensure that Mhlonto Local Municipality SCM Provide effective supply chain management services and logistics management services to council.	Management of supplier data base	SUPPLIER DATABASE	Supplier Registration Updating of Supplier Database	Compliant Supplier Database	R 100 000	Updated Supplier Database	Invitation of Suppliers to register in the Municipal Database	Maintenance of Supplier Database	Maintenance of Supplier Database	Maintenance of Supplier Database	Invitation of Suppliers to register in the Municipal Database
		Adherence to MFMA Regulations	Supply Chain Management Policy	Proof of Submission File	Compliance with the MFMA Calendar		Report on compliance issues	Quarterly SCM Compliance Reporting	Quarterly SCM Compliance Reporting	Quarterly SCM Compliance Reporting	Quarterly SCM Compliance Reporting	Quarterly SCM Compliance Reporting
	To ensure SCM promotes local economic development	To prioritize local suppliers in all bids that are from 1 CE/GB PE to 3 CE PE and from 4 CE/GB PE to 5	Chain Management Policy	Number of local suppliers that received business from the	Developed local Suppliers	N/A	Increased Number of Developed Suppliers	Quarterly Report on contracts awarded Local Supplier	Quarterly Report on contracts awarded Local Supplier	Quarterly Report on contracts awarded Local Supplier	Quarterly Report on contracts awarded Local Supplier	Quarterly Report on contracts awarded Local Supplier

KPA KEY PERFORMANCE / FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS													
								Q1	Q2	Q3	Q4										
Asset Management	To ensure that MLM have a GRAP compliant fixed as register	CE/GB PE the companies from outside		Municipality																	
		Implementation of asset management policy	Asset management policy	Tagging of Assets on arrival	Proper Asset Management	R700 000	Update GRAP Complaint Fixed Asset Register	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking
Fleet Management	TO ensure that municipal vehicles are utilized in a proper and in cost effective manner by 2013	Implementation of Transport Policy		Applying Vehicle safeguarding measures	Proper management of Fleet	R100 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	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	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	Quarterly report on implementation of the Transport Policy	
		Maintenance of Municipal Fleet	Transport Policy			R:100000	Reduction of fuel consumption, and misuse of municipal vehicles	Renewal of Licence for 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	Monitoring and evaluation of tracker system	Monitoring and evaluation of tracker system	Monitoring and evaluation of tracker system	Monitoring and evaluation of tracker system	Monitoring and evaluation of tracker system	Monitoring and evaluation of tracker system	Monitoring and evaluation of tracker system	Monitoring and evaluation of tracker system	Monitoring and evaluation of tracker system	Monitoring and evaluation of tracker system
Expenditure Management	Provide effective budgeting and expenditure control systems and practices	Payment of Municipal Creditors within 30 days from date of receipt of invoice	Circular 49	Processing of payments with 30 working days	Proper management of Budgeted expenditure	N/A	All Expenditures to be done within the Budget														

KPI AREA PERFORMANCE FOCUS AREA	DEPARTMENT AL OBJECTIVES	PROJECT(S) NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGETS	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
CLEAN Audit	based on legislation and best practice	Prepare monthly bank reconciliations Capture and verify information onto the system Update and upgrade financial systems	Expenditure Procedures				Error Free Payments All Payments to be processed on time	Expenditure Report	Expenditure Report	Expenditure Report	Expenditure Report
							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
LOCAL ECONOMIC DEVELOPMENT											
TOURISM Development	To promote growth and development of the Tourism Sector as one of the anchor industries for the economy of Mhlonito	Mhlonito Tourism Program (MTOURP)	Tsitsa Falls Development	A user friendly accommodation establishment and	Complete lodge infrastructure and equipment	R1.6 M	Electrified Lodge Equipped chalets	Enquiry about the status of the electrification application. Wiring of structures. Draw application for funding to DEDEAT and NDT	Electrification of the lodge	Depending on funding approval, equip the lodge	Appointment of staff and operations of the lodge commences Or Portion of the lodge operates

SPECIALISED PROGRAMME / PROJECT AREA	DEPARTMENTAL OBJECTIVES	PROJECT(S) NAME AND DESCRIPTION	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	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	Mhlontlo Tourism Program (MTOURP)	Tourism Month Campaign	Creation of business opportunities in the sector and increased no of tourist in the municipality	Creating tourism awareness and marketing Mhlontlo as a tourist destination and exposure to investors	R500.000	Marketing of Mhlontlo as a tourist destination Tourist visiting the area	Q1 Engage key stakeholders to assist in the campaign Mobilize sponsors for support Tourism week campaign takes place	Q2 Distribution of promotional material	Q3 Mobilize crafters for the Tourism Indaba and the Grahamstown Arts Festival	Q4 Promote through Tourism Indaba and Grahamstown Arts festival
	To promote growth and development of the Tourism Sector as one of the anchor industries for the economy of Mhlontlo	Mhlontlo Tourism Program (MTOURP)	Identification of a Tourism Route Identification of sites of attraction, Mapping, erection of signage and naming of the route	Improved accessibility of tourist site and marketing of the route A route development plan to be used for investor mobilization	Definition of necessary infrastructure and facilities, mapping branding of the route	R700 000	A signed Tourism Route	Drawing of Terms of Reference Advertising for tender Appointment of a service provider Engagement of stakeholders Identification and analysis of sites /products	Community consultation Mapping Naming of the route Signage	Declaration of the Route Marketing of the route Lobby funds for the development of the route	Depending on funding approval start planning for the development
	To promote growth and development of the Tourism	Mhlontlo Tourism Program(MTOURP)	Caba Upgrade of King Mhlontlo	Create a baseline for further tourism and	A developed heritage site	R317 017	An upgraded grave	Designs and Construction	Mobilize resources for the development of the cultural	Mobilize resources for the development of the cultural centre	

KPA KEY PERFORMANCE INDICATOR AREA	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS						
								Q1	Q2	Q3	Q4			
	Sector as one of the anchor industries for the economy of Mhlontlo		Grave site	heritage development initiatives										
	To promote SMME development and Opportunities in prioritized sectors.	Mhlontlo enterprise Development Programme (MEDEP).	Training of SMME's and Cooperative owners.	Growth and sustainability of SMM's Profit maximization	SMME's given capacity responsive to local economic needs	R250 000	Skilled SMME's and Cooperatives able to operate in their enterprises. 50 SMME's and Cooperatives trained.	10 SMME's and Cooperatives will be trained.	15 SMME's and Cooperatives will be trained.	10 SMME's and Cooperatives will be trained.	10 SMME's and cooperative will be trained.			
SMME Development	To promote SMME development in prioritized sectors	Mhlontlo enterprise Development Programme (MEDEP)	Promotion and Development of SMME's- SEDA	Accessibility of all SEDA services and improved business support.	In-house SEDA office and personnel to support coops and SMME's	R160 000	Registered and Capacitated Cooperatives able to operate their enterprises	Develop database of SMMEs and cooperatives in need of support. 3 trainings to be conducted by SEDA and Coop. registration	2 trainings by SEDA and registration of cooperatives	2 trainings conducted by SEDA	3 trainings conducted by SEDA			
				Manufacturing and sales of	Infrastructure and	R90 000	An operating sewing	Tubing of the	Purchase of a software for the	Monitoring	Monitoring			

SPECIALISED PERFORMANCE / FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECT/TEAM DESCRIPTION	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
To promote SMME development in prioritized sectors	Mhlonto enterprise Development Programme(MEDEP)	Development of an SMME Strategy	products	equipment fitted	enterprise	R250 000	An adopted SMME Strategy	sewing factory	embroidery machine	Adoption of the Draft Strategy	Implementation of the Strategy
								Develop the Terms of Reference (ToR) for the Strategy.	RFP		
To accelerate participatory, equity and productivity in agricultural development.	Siyazenzela Agricultural Participation Programme(SAGRIPP)	Construction of a Cooperative Development Centre	Improved accessibility of services to improve local economic development	A centre to render all necessary government services build and equipped	Completed Cooperative Development Center	R2.5M	Procurement of a Construction Supplier	Construction		Construction Purchasing of inputs and hiring of CDC person	Completion and hand-over
Facilitate farmer access to land, finance, extension services, markets, and distribution channels.	Siyazenzela Agricultural Participation Programme(SAGRIPP)	Resourcing of CDCs with equipment, implements and inputs	Communities serviced at their convenience.	Fitting in inputs and human resource for the CDC operations	Well equipped, Operating CDCs	R633 000	Social Mobilization	RFP/RFQ		Delivery of inputs to the CDC	Monitoring
										Recruitment of a CDC clerk	
		SAGRIPP Launch	Definition of roles by stakeholders and role play	Community and stakeholder	A launched SAGRIPP Programme	R211 000	Solicit the Services of a Service	SAGRIPP Seminar			

MUNICIPALITY / PERFORMANCE / FOCUS AREA	DEPARTMENT / OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS				
								Q1	Q2	Q3	Q4	
Comprehensive Rural Development Programme (CRDP)	To facilitate creation of employment and Economic growth	Sustainable Rural	Coordination of Rural Development Activities	Implementation of identified priority projects	Community profiles conducted	R405 500	Rollout of rural development program in identified Wards	Profiling of the newly identified wards (1 & 11) M & E (2 & 13)	Identification of the viable, sustainable projects in newly identified wards M & E (2 & 13)	Sourcing of funds to support the identified projects M & E (2 & 13)	Registration and capacitation of cooperatives. M & E	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
Human Resource Development	To transform the Municipal Structure to be more representative of women and disabled in all levels [pdt's/groups]	Employment Equity Implementation.	Employment 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 for Employment Equity Policy	Functional Employment Equity Forum	Monitored and also reviewed EEP.		Monitoring the 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
	To have well trained, motivated and developed workforce to deliver quality services	Skills Development and Training	Skills Development Act, Training and development policy	Training of staff on the identified skills gap	Empowered personnel to deliver on Municipal mandate	R 1 066 000	High number of competent and skilled workforce	WSP Implementation and Reporting	WSP Implementation and Reporting	WSP Implementation and Reporting	WSP Implementation and Reporting	Development & and Submission of WSP 2013/14

SRA KEY PERFORMANCE / PROJECT AREA	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Human Resource Development	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	R200 000	Adoption and implementation of Policy 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.
Human Resource Development	Well populated Organogram to fulfill the IDP mandate	Review and Filling of positions in the Organogram	Recruitment policy in place. Employee Equity plan needs to be reviewed and Organogram	Implemented Organogram	Adequate Personnel to achieve IDP objectives. Job descriptions according to TASK grades.	R100 000	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	Recruit according to the budgeted identified posts
Human Resource Development	To have all posts placed in their relevant correct grades	Job-Evaluation and Post-Grading	Organogram in and Job descriptions in place	Evaluated post levels according to task grading	Closed wage /Salary gap	N/A	Correctly graded and evaluated posts according to post grades	Training of evaluation team. Evaluation of posts according to reviewed task	Evaluation of posts according to reviewed task	Evaluation of posts according to reviewed task	Evaluation of posts according to reviewed task
Human Resource Management	To have sound industrial labour relations in the workplace	Sound Industrial Labour relations	Labour Legislation and Main Collective Agreement LLF Committee in place	A well Functional Local Labour Forum	Harmonious relationships between employer and employee.	N/A	Improved Sound industrial 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

7/1/20

KEY PERFORMANCE /FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECTS(NAMES AND DESCRIPTION)	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS					
								Q1	Q2	Q3	Q4		
Human Resource Administration	Review and further development of H.R. and Admin policies	Policy review and development	Approved, Draft HR & admin policies in place	Proper monitoring & control of municipal operations	Proper accountability, performance & smooth running of the municipal operations	R 100 000	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	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
	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	R211 800	Proper 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	Improving of registry layout to meet the DISRAC standards	Improving of registry layout to meet the DISRAC standards
Human Resource Administration	To control & monitor the Payroll Operations.	Maximum Utilization of the Payroll System.	Functional Payday Systems. SALGBC Resolutions on Conditions of Service	Adequate use of payday systems	Effective and proper use of payroll systems	N/A	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 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 Municipal Manager	Reports & Analysis of Payroll Functions. Tabling of monthly reports to the Municipal Manager
	Have an effective and efficient Human resources management	Scan hard files	Hard Files	Availability of properly recorded personnel information	Proper monitoring of hard files, attendance registers and conditions of services.	N/A	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	Uploading of personnel files to the payroll system	Uploading of personnel files to the payroll system
Human Resources Management	To raise awareness on	Health Calendar	National Health Calendar in	Employees aware of health issues	Reduced health risk related cases	R4 000	Reduced number of health risk	Printing and distribution of promotional.	Printing and distribution of promotional.	Printing and distribution of promotional.	Printing and distribution of promotional.	Printing and distribution of promotional.	Printing and distribution of promotional.

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SAP KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVES	PROJECT(S) NAME AND DESCRIPTION	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Human Resources Management	wellness issues	Opening day	place Draft Employee health and wellness policy in place	Motivated and encouraged employees	& productivity Improved productivity of employees	R 20 000	related cases Productive employee	material Productivity Awareness & Programmes	material Opening Day Ceremony Productivity Awareness & Programmes	material Productivity Awareness & Programmes	material Productivity Awareness & Programmes
		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 7 650	Encouraged employee affected and infected on voluntary testing	On-going counseling HIV/AIDS counseling and testing workshop On-going counseling	HIV/AIDS counseling and testing On-going counseling	On-going counseling HIV/AIDS counseling and testing On-going counseling	On-going counseling HIV/AIDS counseling and testing On-going counseling
		Substance abuse workshop & rehab referrals. Wellness day workshop	Employee Health and Wellness policy	Reduction in the number of absentees at work	Provision of support to the recognized addicted	R 15 000	Increased number of recognized & rehabilitated employee	Physical wellness and health lifestyle workshop Health screening/ wellness tests Turn stress into strength workshop	workplace substance abuse workshop Mhlontlo, Wellness day Employee referred to Rehab/ counseling Relationship & couples workshop (Family day)	Games, Employee referred to Rehab/ counseling Debt counseling	Workplace substance abuse workshop. Health Day. Employee referred to Rehab/ counseling Abuse & depression workshop
		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 55 000	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.

KPA KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Performance Management System	Continuous improvement of Municipal Performance	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	Q1	Q2	Q3	Q4
								Training of operators. Training and monitoring of Health & safety Representatives	Employee training on OHSA and COIDA Submission of COIDA returns to DoL	Monitoring and implementation of COIDA & OHS A Conduct hazard and risk assessment	
Customer Care and Bathopele	To provide good customer care to all Mhlonlo clients and stakeholders	PMS policy	PMS work	Better production on service delivery for implementation of IDP	Effectiveness and efficiency of service delivery		Development and adoption of PMS policy	Q1	Q2	Q3	Q4
								Development of PMS. Appointment of Project Committee for PMS	Cascading and signing of accountability agreements of all municipal employees	Implementation of PMS by project Committee	
Legal Compliance	Ensure that Special and Ordinary Council sits quarterly	Customer care policy	National guide Bathopele principle	Improved customer care	Well satisfied customers and stakeholders		Development and adoption of customer care policy	Q1	Q2	Q3	Q4
								Satisfaction of all stakeholders on customer care on service delivery settings of the municipality	Workshop of municipal employees on customer care and appointment of a task team	Implementation and monitoring of customer care policy	Implementation and monitoring of customer care policy
Legal Compliance	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. Minute Taking	Properly coordination of ordinary and special council meeting by competent staff	R 1 200 000	Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager	Q1	Q2	Q3	Q4
								Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager	Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager	Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager	Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager

SPECIAL PERFORMANCE / FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS				
								Q1	Q2	Q3	Q4	
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	all departments monitored by the office of the MM & the Speaker.	Implementation of Public participation policy	Implementation of Public participation policy	Implementation of Public participation policy	the Speaker.
	Enhancement of good governance on municipal operations and IDP	Proper functioning of ward committees	Ward committees in all 26 wards	Coordination of ward committee	Community needs are able to reflect in Municipal IDP	R3 120 000	Function of ward committees	Coordinate ward committee meetings and monitor the functioning of ward committee	Coordinate ward committee meetings and monitor the functioning of ward committee	Coordinate ward committee meetings and monitor the functioning of ward committee	Coordinate ward committee meetings and monitor the functioning of ward committee	
	To enhance community participation	Capacitation of ward committees	Skills development plan in place for all 26 wards	Capacitated ward 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	
	To have By-Laws that will assist in the governance of Mhlontlo	Further development of By-Laws	7 promulgated By-Laws in place	Development of By-Laws	Published Implementable By-Laws	N/A	Developed and approved By-Laws	Development of By-Laws	Submission of By-laws to the Council for approval.	Public consultation on developed and approved By-laws	Submission of the approved By-Laws for promulgation by the province	
Information technology	To ensure an Integrated IT systems that assist the municipal employees to achieve the objectives of the municipality	UPS + Generator	Uninterrupted power in the server room	Functioning of UPS and generator	Continuity in IT operations in an event of a Power outage	R365 000	Business continuity	Initiate procurement process.	Installation of UPS for the solo and Qumbu servers.	Maintenance of the system	Maintenance of the system	

DEPARTMENTAL PERFORMANCE /FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECTS(NAMES AND DESCRIPTION)	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS				
								Q1	Q2	Q3	Q4	
		Backup Solution	Installation of back up servers and software	Data at Qumbu and Traffic department backed up weekly	Municipal data backed up and stored off site for recovery in terms of disaster	R150 000.00	Fully functional system to assist in Business continuity and disaster recovery	Initiate procurement process	Implementation of backup solution	Monitor and evaluate	Monitor and evaluate	
		ICT Steering committee	Establishment of ICT Steering committee and appointment of ICT Steering committee members	Sitting of ICT Steering committee	Improved ICT Governance in the Municipality	R0.00	4xICT Steering committee	1x ICT Steering committee	1x ICT Steering committee	1x ICT Steering committee	1x ICT Steering committee	
Councillor oversight	To improve the council oversight responsibility	Implement councillor Skills Development Strategies	Development of policy	Capacitated Council members	Empowered and Competent Councillors	R250000	Development of annual training plan for councillors	Implementation of Annual Training plan	Implementation of Annual Training plan	Implementation of Annual Training plan	Implementation of Annual Training plan	Implementation of Annual Training plan. Development of WSP for 2014 – 2015 financial year

AREA KEY PERFORMANCE INDICATOR	DEPARTMENT AT OPERATIONAL	PROJECT/SNAM AND DESCRIPTION	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Cleansing, waste, refuse collection and management of Landfill site		Strengthen administrative support	Recruitment of Deputy Director Administration	Fully functioning administrative personnel	Properly filed, recorded and available council committee information	400000.00	Properly filed council committee minutes	Coordination of council committee meetings, minutes and personnel	Coordination of council committee meetings, minutes and personnel	Coordination of council committee meetings, minutes and personnel	Coordination of council committee meetings, minutes and personnel
			Operational Landfill site	Cleaning and collection of refuse on our Town Streets, Surrounding Areas	Cleanliness	400000.00	Rehabilitated landfill site	Facilitate the rehabilitation of the landfill site through the assistance from Technical Services.	Monitoring of landfill site	Facilitate the rehabilitation of the landfill site through the assistance from Technical Services	Monitoring of landfill site
			2 Refuse Truck			316 500.00	Collection of Refuse and Waste from households	200.000	200.000	200.000	200.000
			MOU between the municipality & Dept. of Public Works	Cleaning of both Towns and surrounding villages	Cleanliness	1 440 000.00	Creation of at least 100 jobs	158 250	158 250	158 250	158 250

T.M. TRA

SFA KEY PERFORMANCE AREA	DEPARTMENT AT OBJECTIVES	PROJECT/INITIATIVE NAME DESCRIPTION	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS						
								Q1	Q2	Q3	Q4			
Health and Safety		Integrated Waste Management Plan	Service Level Agreement (SLA)	Development of waste Management plan	Developed Integrated Waste Management Plan	R 422 000	Adopted Integrated Waste Management Plan	360 000	360 000	360 000	360 000	Development of Waste Management Plan	Implementation of waste Management Plan	Implementation of waste Management Plan
	To ensure safety of employees in terms of OHS legislation.	Protective clothing	Health and Safety Regulation	Purchase of protective Clothing	Usage of protective clothing.	155 900.00	Availability of protective clothing	R200 000	R 222 000	Purchase of protective clothing	Appointment of Service provider	155 900.00	Usage of Protective clothing	
	Upgrading of Cemeteries and Development of grave register	Cemeteries.	Untagged Cemeteries	Cleaning and maintenance of Cemeteries	Availability Cemetery Management Plan	422 000.00	Adopted Cemetery Management Plan	Development of Cemetery Management Plan	Development of Cemetery Management Plan	Draft Cemetery Management Plan and submit to council	Implementation of Cemetery Management Plan	Implementation of Cemetery Management Plan		
Cemetery Registration and Tagging	To assist indigent	Pauper Burials	Pauper guide Lines	Pauper Burials	Burials of pauper	25 000	Pauper Burial as and when the need arises	200 000	222 000.00	Pauper Burials services	Pauper Burials services	Pauper Burials services	Pauper Burials services	
Animal control	To maintain safe	Impounding of stray	Pound	Impounding	Reduction of	381 171.50	Impounding of stray	200 000	222 000.00	Impounding of stray	Impounding of stray	Impounding of stray	Impounding of stray	

SFA KEY PERFORMANCE INDICATOR	DEPARTMENT	PROJECTS(NAM E AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	QUICOME INDICATO R	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS								
								Q1	Q2	Q3	Q4					
	and healthy environment	animals	Policy	of Stray Animals	stray animals		Reduction of stray animals	stray animals	stray animals	stray animals	animals	95 292.88	95 292.88	95 292.88	95 292.88	Community Safety Forum and Transport forum Sitings and Awareness campaigns
						R300.000	Reduction of Crime					21 624.5	21 624.5	21 624.5	21 624.5	Community Safety Forum and Transport forum Sitings and Awareness campaign
	To maintain safe and healthy environment	Social Crime prevention	Crime prevention strategy	Sitting of stakeholders meeting	Reduction of Road accidents	R158250.00	Reduction of Road accidents					21 624.5	21 624.5	21 624.5	21 624.5	Awareness campaign on stray animals and Launch of arrive alive
Community Safety					Proper Parking Bays	R52750.00	Proper Parking Bays					21 624.5	21 624.5	21 624.5	21 624.5	Appointment of Service provider
					Drivers with official driving		2000 licenses and learners					21 624.5	21 624.5	21 624.5	21 624.5	Testing of 500 applicants
												21 624.5	21 624.5	21 624.5	21 624.5	Testing of 500 applicants

KEY PERFORMANCE INDICATOR AREA	DEPARTMENT AND OBJECTIVES	PROJECT/INITIATIVE AND DESCRIPTION	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS				
								Q1	Q2	Q3	Q4	
Community Safety	To maintain safe and healthy environment	Registering Authority	OR		documents		issued	Road Traffic Act	Law enforcement	100 legal documents to be issued	100 legal documents to be issued	applicants
	To ensure health, safety of employees	Provision of Traffic Uniforms				To maintain safe and healthy environment	Marking of Parking bays Testing for learners and drivers licenses	Road Traffic Act	Markings and Painting of Parking Bays	Monitoring of compliance of the Road traffic act	Monitoring of compliance of the Road traffic act	Monitoring of compliance of the Road traffic act
	To maintain safe and healthy environment	Establishment of Impounding vehicle site	Registering Authority	Traffic Services	Markings and Painting of Parking Bays	R200.000	Established impounding site	Facilitate Appointment of Service provider	Fencing and leveling of Impounding site	Usage of impounding	Usage of impounding	Usage of impounding
	To maintain safe and healthy environment	Establishment of Vehicle Testing Centre			Testing for learners and drivers licenses	R 984 470	Established Vehicle Testing Centre	Appointment of service provider	Construction	Operation of the center	Operation of the center	Operation of the center
								R246 117.5	R738 352.5			

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S.A. KEY PERFORMANCE INDICATOR	DEPARTMENT OBJECTIVES	PROJECTS/NAM	INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	QUARTERLY TARGETS						
							Q1	Q2	Q3	Q4			
Safety of municipal assets	To maintain safe and healthy environment To ensure youth participation in sport activities to continually engage and respond to their challenges.	Provision Security services	Security in Place	Provision of security	Secured Municipal Assets	R 2 310 000	R577 500	R577 500	R577 500	R577 500	Provision of security to all municipal properties	Provision of security to all municipal properties	
			Establishment of Sports Structures	Establishment of Structures and sport councils through the assistance by DSRAC and OR Tambo.	Functional Sport Structures	R 263 750,00	Consultative meetings	Establishment of sport structures	Establishment of sport structures	Establishment of sport structures	Establishment of sport structures		
		Mayors Cup	Council Resolution	Mayors Cup games	Mayoral Cup Award	R65 938	Preparation for Mayors cup games	R65 938	R6 594	R6 594	R6 594	Games	Consultative meetings
		Facilitate the Construction and Rehabilitation of	One Library in Qumbu youth	Functional Libraries	R 6m	To facilitate the establishment and the	Functional	Engage relevant stake holders	Consultative meetings	Construction	Construction	Construction	

KPA KEY PERFORMANCE INDICATOR	DEPARTMENT OBJECTIVES	PROJECT(S) NAME AND DESCRIPTION	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
Archives and Libraries		Libraries	Centre and one container library at Zingcuuka, Library in Tsolo	activities of Libraries in partnership with DSRAC and OR. Tambo	Libraries		R3m	R3m		
Disaster Management	To provide quick response on Disaster related issues	Giving assistance to Disaster Victims	OR Tambo District Disaster Management Plan	Response on disaster related incidents	To give support disaster victims	217244,50- R25000				
		Facilitate the construction of Disaster Centre and response on disaster related incidents	Temporary disaster center		Functional Disaster Centre in place	R 3.5m				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE										
Roads and Storm Water construction and Maintenance	To ensure that all Mhlontlo Households are provided with access roads	Ngxabane Access Road	Community priorities and IDP and Budget for 20112-13/2016/17	Accessibility by household to socio economic activities	100% of total construction works completed	R37. 221 000				
							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

TAL TGA

RPA KEY PROGRAMME #	FOCUS AREA	DEPARTMENT	PROJECT (SUNAM F AND DESCRIPTION)	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	QUARTERLY TARGETS				
								Q1	Q2	Q3	Q4	
								ANNUAL TARGETS				
				OR				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
		To ensure that all Mhlontlo Households are provided with access roads	Marhambeni-bhalasi-Great place Access Road	Community priorities and IDP for 20112-13/2016/17		Community priorities and IDP and Budget for 20112-13/2016/17		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
		To ensure that all Mhlontlo Households are provided with access roads	Manka Access Road	Community priorities and IDP for 20112-13/2016/17		Community priorities and IDP and Budget for 20112-13/2016/17		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
		To ensure that all Mhlontlo Households are provided with access roads	Cingco-Gwali Access Road	Community priorities and IDP for 20112-13/2016/17		Accessibility by household to socio economic activities		100% of total construction works completed	Facilitate supply chain process	30% of the total 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
		To ensure that all Mhlontlo Households are provided with access roads	Magqagqeni-Kholisa Access Road	Community priorities and IDP for 20112-13/2016/17		Accessibility by household to socio economic activities		100% of total construction works completed	Facilitate supply chain process	30% of the total 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
		To ensure that all Mhlontlo Households are provided with access roads	Mfuleni- Nkalweni Access Road	Community priorities and IDP for 20112-13/2016/17		Accessibility by household to socio economic activities		100% of total construction works completed	Facilitate supply chain process	30% of the total 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

TW TAT

SQA KEY PROGRAM AREA	DEPARTMENTAL OBJECTIVES	PROJECTS(NAMES AND DESCRIPTION)	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	QUARTERLY TARGETS				
							Q1	Q2	Q3	Q4	
Roads and Storm Water construction and Maintenance	To ensure that all Mhlontlo Households are provided with access roads	Laleni-Manxiweni-Mdeni Access Road	Community priorities and IDP for 2011-2016/17		Accessibility by household to socio economic activities		100% of total construction works completed	Facilitate supply chain process	30% construction work will be completed by project work plan	30% construction work will be completed informed by project work plan	100% construction works will be completed informed by project work plan
Roads and Storm Water construction and Maintenance	To ensure that all Mhlontlo Households are provided with access roads	Nkonkweni Access Road	Community priorities and IDP for 2011-2016/17		Accessibility by household to socio economic activities		100% of total construction works completed	Facilitate supply chain process	30% construction work will be completed by project work plan	30% construction work will be completed informed by project work plan	100% construction works will be completed informed by project work plan
Energy	To ensure that all Mhlontlo Households have access to electricity	Amatwerha Phase Two (electrification)	Electrical development Plan, MOU with DOE	House Holds Connection at Macwera phase 2	All household will have access to electricity		Connection of 1538 h/h	Facilitate supply chain processes	Facilitate the connection of 512 h/h	Facilitate the connection of 512h/h	Facilitate the connection of 514h/h
		Installation of Street lights	Electrical development Plan, MOU with DOE	Construction and Installation of 116 streets lights	Visible street lightning		Construction and Installation of 116 streets lights	Facilitate supply chain processes	Installation of 40 streets lights	Installation of 40 streets lights	Installation of 36 streets lights
Land and Human Settlements and Conveyancing	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	1.5m	Construction of 960 houses	Lobby the provincial department of Human Settlements in	Monitor and Report on the construction of 960 houses	Monitor and Report on the construction of 960 houses	Monitor and Report on the construction of 960 houses

AREA KEY	DEPARTMENT	PROJECT(S) NAME	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	QUARTERLY TARGETS						
							ANNUAL TARGET	Q1	Q2	Q3	Q4		
		Identify suitable land for sustainable human settlement	2007 Housing Sector Plan, SDF	Identify land suitable for human settlements	Land for human settlements		Identification of land for human settlements	Identify land suitable for development in line with SDF	Identify land and allocate for human settlement or	Project complete	Project complete	Project complete	Project complete
		Township Establishment Qumbu Extensions 7	2007 Housing Sector plan 2010 SDF	Facilitate the formalization of informal settlement	Formalized informal settlements		Township Establishment	Identify areas that needs to be formalized in line with SDF	Facilitate supply chain process for formalization of informal settlements in Qumbu ext 7,	Producing of draft lay out plans, conduct public participation for all identified informal settlements	Submission of a layout plan to council for approval and Submission to the MEC for final approval		
		Township Establishment Tsolo Extensions 7	2007 Housing Sector plan 2010 SDF	Facilitate the formalization of informal settlement	Formalized informal settlements		Township Establishment	Identify areas that needs to be formalized in line with SDF	Facilitate supply chain process for formalization of informal settlements in Qumbu ext 7,	Producing of draft lay out plans, conduct public participation for all identified informal settlements	Submission of a layout plan to council for approval and Submission to the MEC for final approval		
		Register 40 unregistered Qumbu Town Properties	Mhlontlo Land Audit report is available	Facilitate the registration of 40 unregistered Qumbu Town	Increase in rate in revenue and ownership of land		Developed dead of sale for Qumbu owners	Facilitate Supply chain management	Facilitate public participation	Monitor the transfere of unregistered properties	Monitor the transfere of unregistered properties		

KPA KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVES	PROJECT/INITIATIVE NAME AND DESCRIPTION	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Building Control and Building Maintenance	Ensure full compliance with NBR act To ensure that all municipal buildings are well maintained	Facilitate beneficiary administration	Mhlontlo Land Audit report is available	Sites Facilitate the registration of 40 unregistered Tsolo Town Sites	Increase in rate in revenue and ownership of land		Developed dead of sale for Tsolo land owners	Facilitate Supply chain management	Facilitate public participation	Monitor the transfare of unregistered properties	Monitor the transfare of unregistered properties
				An approved layout plan for Qumbu extension 3, 4, 5, 6 is available	Facilitate /the registration of Tsolo Extension 3, 4, 5 and 6	Township registration	Registered extension Tsolo extension 3, 4, 5, 6	Monitor the registration of Tsolo extension 3, 4, 5, 6	Facilitate beneficiary administration of beneficiaries	Facilitate beneficiary administration of beneficiaries	Facilitate beneficiary administration of beneficiaries
Housing development	Ensure the provision of decent Houses to MLM Households	Construction of 30 pilot houses	National Building Regulations Act	Development of municipal buildings maintenance and its implementation	Well maintained Municipal Buildings		Adopted Municipal building maintenance plan	Facilitate supply chain process	Developed municipal buildings maintenance plan	Implementation of building maintenance plan	Implementation of building maintenance plan
				NHBC National Building Regulations Act	Construction of 30 pilot houses	Provision of houses e	Construction of 13 pilot houses	Monitor the construction of 4 pilot houses	Monitor the construction of 4 pilot houses	Monitor the construction of 4 pilot houses	Monitor the construction of 1 pilot house and facilitate the hand overs of the 13 pilot houses

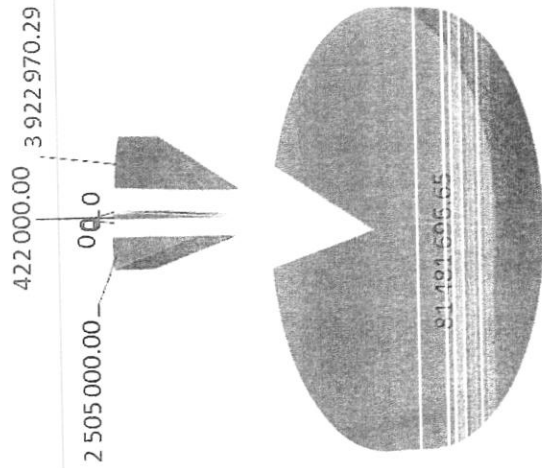
KPA KEY DEPARTMENT PROJECT NAME	DEPARTMENT AT PROJECTS	PROJECTS (DESCRIPTION)	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
Spatial Planning	To ensure all developments are sustainable in line with relevant legislation and statutory document	Review of Spatial Development Framework	OR 2010 SDF	Review Spatial Development Framework	Sustainable development	1.8M	Facilitate supply chain process	Review Spatial Development Framework	Implementation of SDF	Implementation of SDF
		Development of Local SDF for Tina Falls					Facilitate supply chain process	Review Spatial Development Framework	Implementation of SDF	Implementation of SDF
		Development of Local SDF for Tsitsa Falls					Facilitate supply chain process	Development of Local SDF for Tsitsa Falls	Implementation of LSDF	Implementation of LSDF
		Development of Shaw Barry LSDF					Facilitate supply chain process	Development of Shaw Barry LSDF	Implementation of Shaw Barry LSDF	Implementation of Shaw Barry LSDF
Sporting facilities and Social Infrastructure	To ensure sporting facilities and Social Infrastructure by 2017	Development of Strategic Environmental Assessment	Four informal sport fields.	Facilitate the construction of sport fields	Enhancement of social capital	MIG	Facilitate supply chain process	Development of Strategic Environmental Assessment	Implementation	Implementation
		Ward 10 Tina Falls					Business plan and Design formulation	Facilitate supply chain process	50% Construction	50% Construction
Sporting facilities and Social Infrastructure	To ensure sporting facilities and Social Infrastructure by 2017	Ward 7 Nishiqo	Four informal sport fields	Facilitate the construction of sport fields	Enhancement of social capital	MIG	Business plan and Design formulation	Facilitate supply chain process	50% Construction	100% Construction

AREA KEY PERFORMANCE INDICATOR AREA	DEPARTMENT AT	PROJECT(S) NAME FUND DESCRIPTION	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS						
								Q1	Q2	Q3	Q4			
			OR sport fields.											
		Ward 9 Shawbury	Four informal sport fields.	Facilitate the construction of sport fields	Enhancement of social capital	MIG	Construction of 4 sports fields	Business plan and Design formulation	Facilitate supply chain process	50% Construction	100% Construction			
		Ward 2 Upper Mjika	Four informal sport fields.	Facilitate the construction of sport fields	Enhancement of social capital	MIG	Construction of 4 sports fields	Business plan and Design formulation	Facilitate supply chain process	50% Construction	100% Construction			
		Construction of Qumbu Town Hall and Offices	Business Plan and funding has been approved	Facilitate the construction of Qumbu Town Hall and offices	Enhancement of social capital	MIG	50 % of the Total construction completed	Facilitate supply chain processes	Facilitate site hand over meeting	Monitor the construction of Qumbu Town Hall and complete 25% of total construction	Monitor the construction of Qumbu Town Hall and complete 50% of total construction			

CAPITAL EXPENDITURE

The Capital Budget for 2013/2014 financial year is R104 391 282.

CAPITAL PROJECTS



■ MAYOR

■ COUNCIL GENERAL

■ MUNICIPAL MANAGER

■ HUMAN RESOURCES

■ BUDGET AND TREASURY

■ COMMUNITY SERVICES

■ IDAP

■ LOCAL ECONOMIC & DEVELOPMENT

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