

AL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2015/2016

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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 2015/16 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 õtriple challengesö. 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.

Cllr R.M. Giyose	Date
(Mayor-Mhlontlo LM)	

ce with circular 13 of the MFMA Act 56 of 2003 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 54 and 56 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

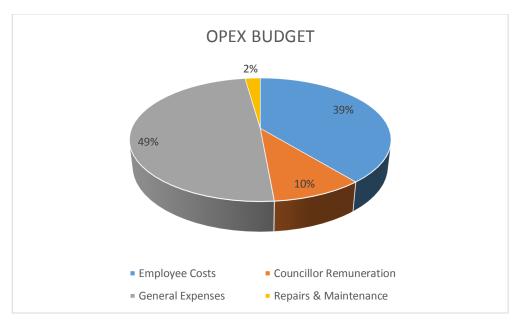
The production of the SDBIP has been co-ordinated between the Budget and Treasury Office and Strategic Management directorates and without disregard of the role played by others. The detailed monthly budget estimates and the quarterly performance indicators are contained in the actual departmental expectations.

ken down into monthly projections by applying the trends of the

previous year 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 2015/2016 is R204 889 979.41.



OPERATING EXPENDITURE

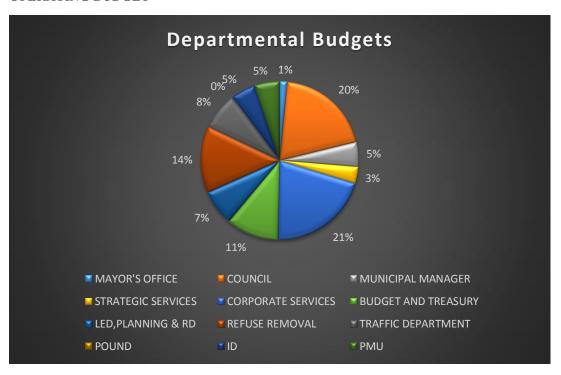
The following graph indicates how Mhlontlo Local Municipality is expected to have its budget spent over the twelve months of 2015/2016 financial year.

DEPARTMENTAL SUMMARY												
DEPARTMENT	TOTAL OPEX	CAPITAL EXPENDITURE	TOTAL									
MAYOR'S OFFICE	2 284 547.65	-	2 284 547.65									
COUNCIL	33 141 055.74	800 000.00	33 941 055.74									
MUNICIPAL MANAGER	8 487 117.90	89 000.00	8 576 117.90									
STRATEGIC SERVICES	7 477 276.77	-	7 477 276.77									
CORPORATE SERVICES	30 493 729.39	1 150 000.00	31 643 729.39									
BUDGET AND TREASURY	47 910 445.89	1 500 000.00	49 410 445.89									

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	TRAFFIC		13	682 925.90	1 110 000.00	14 792 925.90
	POUND		2	60 000.00	-	260 000.00
	INFRASTRUCTURI	E				
	DEVELOPMENT (I	D)	23	221 830.41	5 983 652.78	29 205 483.19
	INFRASTRUCTUR	E				
	DEVELOPMENT (F	PMU)	5	326 779.65	36 866 220.00	42 192 999.65
	TOTAL BUIDGET		204	889 979 41	52 698 872 78	257 588 852 19

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OPERATING BUDGET

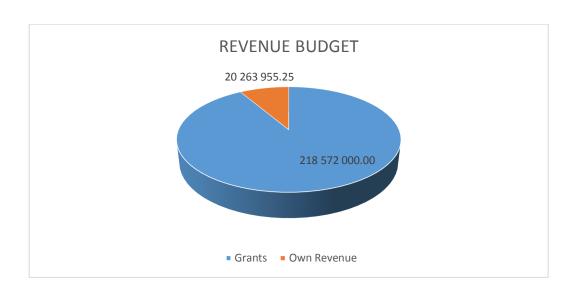


OPERATING INCOME

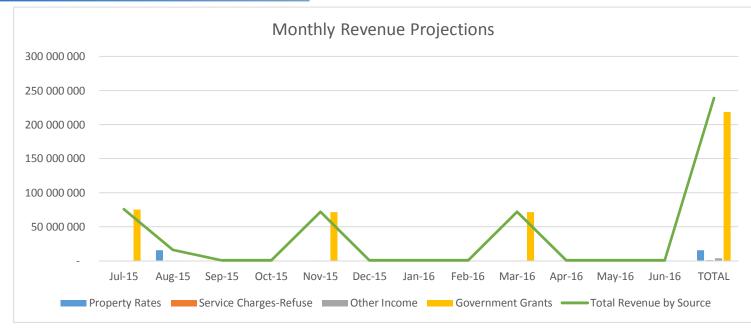
Again, the previous year trends have been used to provide the estimates for 2015/2016 and the previous comments on the shortcomings in this methodology apply to revenue as well. The information is shown by department and national standard for showing revenue source. The estimates are based on budgeted income rather than cash collected. The operating income budget for 2015/2016 is R 196 642 955.25.

tyøs operating revenue is expected to accrue over the financial

year.



OPERATING REVENUE BY SOURCE	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	TOTAL
Property Rates	-	15 662 648	=		-	1	-		-	-	-	-	15 662 648
Service Charges-Refuse	77 652	82 917	82 917	82 917	82 917	82 917	82 917	82 917	82 917	82 917	82 917	82 917	989 744
Other Income	302 139	302 139	302 139	302 139	302 139	302 139	302 139	302 139	302 139	302 139	302 139	302 139	3 625 664
Government Grants	75 337 333	170 000			71 532 333				71 532 333				218 572 000
Total Revenue by													
Source	75 717 125	16 217 704	385 056	385 056	71 917 389	385 056	385 056	385 056	71 917 389	385 056	385 056	385 056	238 850 056



MONTHLY PROJECTIONS OF OPERATING EXPENDITURE

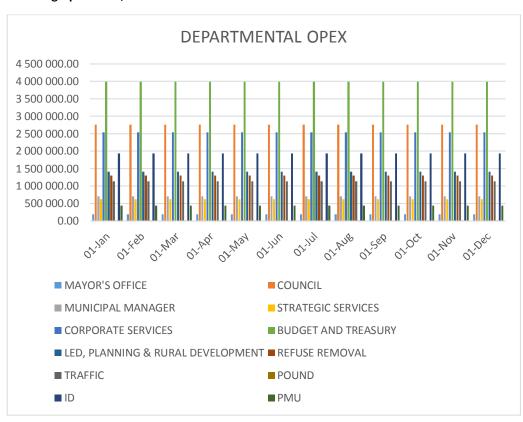
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TC	OTAL	164.95	164.95	5	164.95	5	5	5	5	5	5	5	5	1

See the graph below;





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	DEPARTMENT: STRATEGIC SERVICES													
									QUARTE	RTARGETS				
KPA KEY PERFORMANCE/ FOCUS AREA	DEPARTME NTAL OBJECTIVES	PROJECT NAME	INPUT INDICAT OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGE T	ANNUAL TARGET	1ST QUARTER TARGET	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGER			
Integrated Development Plan (IDP)	To ensure an Integrated Developme nt Planning in line with Municipal Systems Act	Credible Integrated Developme nt Plan	5 year Strategic plan (IDP)	Reviewed Credible IDP	Credible IDP	R 1 332 300	One Credible IDP	Develop IDP framework and Process Plan for 2016/2017	Develop Situationa I Analysis. Conduct 26 Communi ty consultati on meetings	Conduct Strategic Planning workshop, Project Prioritisatio n, Alignment with sector plans, IDP Adoption, Submission to the MEC	Conduct 26 Communit y consultati on meetings, Adoption by council and Submissio n to the MEC.			
SPECIAL Programmes	Establishme nt and revival of Special Programme s Statutory Structures (Youth Forums,	Developme nt and Support to Youth, Women and Elderly, Disabled People, Children	Local Plan of Action for Children	Developme nt of Children's Programm e Implement ation Plan	Fully developed children's programm es implement ation plan	R 250 000	Children's programm es implement ation plan	Develop child's programm e's implement ation Plan	Coordinat e Children's program me Implemen tation plan	Coordinate back to school campaign (Purchase of school uniform for 78 children per ward)	Coordinat e 16 days of activism against women and child abuse in 2 wards			



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ick Her nlimited	e to upgrade to I Pages and Expa	anded Featur	res								Coordinate career guidance in	Coordinat e communit
		Forums, Disabled & Elderly	S								2 schools	y education on child labour in 3
				Youth	Developme	Fully		Youth	Develop	Coordinat	Coordinate	wards Coordinat
				Council	nt of Youth Programm es Implement ation plan	developed Youth programm es implement ation plan		programm es implement ation plan	youth programm es implement ation plan	e youth program mes implemen tation plan	job hunting skills for 80 young people	e youth enterprise mentorshi p service to 60 young people Coordinat
		Forums at ward level)									Mhlontlo- OR Tambo beauty pageant.	e capacity building workshop to 60 young people
											Establishm ent of Mhlontlo youth council	Coordinat e young entrepren eur's seminars for 60
							R 300 000					young people.



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Special Programmes	Establishme nt and revival of Special Programme s Statutory Structures (Youth Forums, Women	Buying of inputs for people with disabilities projects	To provide support for people with disabilitie s projects	Developme nt of projects for people with disabilities	Availability of inputs for disabled peoples projects		Support for disabled peoples projects	Buying of inputs for Zwelibanzi Inclusive Assistance programm e for disabled children at ward 25	Buying of fencing material for Zesikhany e Day care and Agricultur al Projects	Training of 15 people with disabilities on Project Manageme nt	Awarenes s Campaign s on disability programm es in two identified wards
	Forums, Ward Aids Forums, Disabled & Elderly Forums at ward level)	Commemor ation of Disability day	Provide support to disabled people's program mes	Developme nt of programm es for people with disabilities	10% increase in number of people with disabilities participatin g in programm es	R 250 000	Support to people with disabilities	Coordinati on of the programm e	Mhlontlo disability day celebratio n	Visit disability projects	Visit disability projects
		Golden games	Provide support to Elderly peoples program mes	Developme nt of programm es for Elderly people	Increase in number of participant s in Elderly programm es and decrease in the rate of Elderly illness	R 250 000	Supporting elderly people's programm es	Coordinate Golden games	Elderly End Year Party		



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Click Here to upgo Unlimited Pages a	rade to and Expanded Fea	and VCT	Educate communi ties and conduct VCTs	Developme nt of programm es for HIV/Aids	Number of people tested and more knowledge on HIV/Aids		Developme nt and Support of HIV/Aids programm es	Conduct Awareness campaigns and VCT in 26 wards	Conduct Awarenes s Campaign s and Imbizo to prepare for WORLD AIDS DAY in 26	Awareness campaigns in two identified wards	Awarenes s campaigns in two identified wards
		Identificatio n of orphans	Care and support to Orphans and Vulnerabl e children (OVCs)	Support of orphans	Number of orphans identified		Care and support for OVCs	Visit Junior Secondary Schools and Communiti es to identify orphans	wards Visit Communi ties to identify orphans	Identificati on of orphans for the condom week in one identified ward	
		Care and support for people living with HIV/Aids through awareness campaigns, education and training	Care and support for people living with HIV/Aids	Awareness campaigns	Formed and established Ward Aids Council and support groups	R 150 000	Established ward aids forums in all wards	Establish 7 Ward Aids Forums	Establish 7 Ward Aids Forums	Establish 6 Ward Aids Forums	Establish 6 Ward Aids Forums



ited Pag		anded Featur	& Support groups	Local Aids Council	Functional Local Aids council	Functional Local Aids Council		Functionin g Local Aids council	Revival of Local Aids Council and conducting training for the forum	Local Aids Council meeting (3 LAC)	Local Council meeting (3LAC)	Local Aids meetings (3 LAC)
-	Programmes nt and revival Special Program s Statut Structu (Youth Forums Women Forums Ward A	revival of Special Programme s Statutory Structures (Youth Forums, Women Forums, Ward Aids Forums,	Training of Councillors and Employees on HIV/Aids Formation of Women Structure	Education and Training of Councillo rs and Employee s	Training of 52 Councillors, 10 traditional Leaders and 30 Employees Functional structure of Women	Informed councillors and Employees on HIV/Aids		Education and Training of councillors, Traditional leaders and employees on HIV/AIDS Functional women structures	Training of 15 councillors, 5 Traditional Leaders & 10 employees on HIV/AIDS Revival of 2 Women structures	Training of 15 councillor s, 5 Traditiona I Leaders & 10 employee s on HIV/AIDS Establish 2 women structures	Training of 15 councillors, 5 Traditional Leaders & 10 employees on HIV/AIDS Establish 1 women structure	Training of 15 councillors , 5 Traditional Leaders & 10 employee s on HIV/AIDS
		Disabled & Elderly Forums at ward level)	Training of women in constructio n and projects	Trained women in constructi on and in projects.	Well informed women in projects and constructio n	Women structure. Informed structures of women in projects	R 150 000		Awareness campaign on women abuse in Mhlontlo	Two meetings with women structures	Two meetings with women structures	

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ited Pages and Expanded Feature	es	Women	the rate of	women on	Informed	day	S	Activism	S
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	against	violence	based	based	gender		on	women	on
	women	against	violence	violence	based		violence	and	violence
		women			violence		against	children.	against
							women in	Event	women in
							5 wards		5 wards
	Awareness	Educating	increase of	informed	informed	Breastfeedi	Awarenes	Awareness	Awarenes
	campaign in	pregnant	number of	women on	women in	ng month	S	campaigns	S
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DEDARTMENT:	CORPORATE SERVICES

KEY	•								QUARTER	TARGETS	
PERFORM			INPUT	OUTPUT				1ST	2ND	3RD	4TH
ANCE/FOC	DEPARTMENT	PROJECT	INDICATO	INDICAT	OUTCOME		ANNUAL	QUARTER	QUARTER	QUARTER	QUARTER
US AREA	AL OBJECTIVES	NAME	R	OR	INDICATOR	BUDGET	TARGET	TARGET	TARGET	TARGET	TARGER
	To have a well-trained motivated and developed workforce to deliver quality services by 2015/16 To ensure	Training of municipal staff on WSP programmes Training of	Employme nt equity plan and programm es on WSP	Develope d and approved employm ent equity plan	Enhanced quality services	700 000	30 employees to be trained	10 employee s	10 employee s	10 employee s	10
Human resources developme nt and employme	optimal utilisation of available information system tools and processes by 2015/16	municipal Councillors in information systems	training councillors	of trained councillo rs	council oversight	000 000	Councillors to be trained	Councillor s	Councillor s	Councillor s	Councillor s
nt equity	To ensure the implementatio n of the employment equity plan paying special focus in recruitment, training and retention by 2015/16	Factor in the employment equity plan on the recruitment, training and retention	Employme nt equity plan	Number of employm ent targets met	Integrated employment equity plan		Implement, monitor and review employme nt equity plan	Implemen t and monitor employm ent equity plan	Implemen t and monitor employm ent equity plan	Implemen t, monitor and review employm ent equity plan	Implemen t, monitor and review employm ent equity plan



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re to upgrad d Pages and		tures	OHS Plan		Healthy and safe work environment		Develop OHS Plan	Facilitate the employm	Developm ent of OHS Plan	Submissio n of OHS Plan to	Implemen tation of the OHS
	environment for all employees by 2015/2016	OHSA and implementati on of the OHS Policy		Develope d OHS		200 000		ent of the Service Provider.		the council for approval	Plan
	To improve archiving process by introducing electronic tools by 2015/16	IT Infrastructure and systems that support municipal administratio n	IT Infrastruct ure	Improve d IT Infrastru cture	Adequate and reliable IT infrastructur e	200 000 500 000	Upgrade an integrated IT system	Facilitate the procurem ent processes	Installatio n of cables	Monitor and review the Integrated IT system	Monitor and review the Integrated IT system
Labour Relations	Ensure good employer employee relations by 2015/16	Facilitate 8 local labour forum meetings	Local Labour Forum	Improve d employer employe e relations	Sound employer employee relations	4 950	Monitoring of labour forum functionalit y	2 LLF meetings	2 LLF meetings	2 LLF meetings	2 LLF meetings
Performan ce Managem ent Systems (PMS)	To ensure effective performance monitoring and evaluation of municipal plans, programmes and employees by 2015/16	Conduct 4 performance management reviews	Individual Performan ce agreement s and plans	Well performing institution and its employees	improved institutional individual and institutional performance	200 000	Implement, monitor and review of PMS	Performa nce reviews for section 56 and employee s	Performa nce reviews for section 56 and employee s	Performa nce reviews for section 56 and employee s	Performa nce reviews for section 56 and employee s
	To improve the council oversight responsibility by 2016/17	coordinating functioning of council committees	all council committee s	smooth running of council activities	Functioning council committees	30 000	4 Ordinary Council meeting	1 ordinary Council meeting	1 ordinary Council meeting	1 ordinary Council meeting	1 ordinary Council meeting



	FDI	Complete.	•	•		•	•	•			
	e to I Expanded Fea	tures	Training		Capacitated ward committees.		Capacitatio n of 260 Ward	65 Ward Committe es to be	65 Ward Committe es to be	65 Ward Committe es to be	65 Ward Committe es to be
Ward Committee s	all programmes of the municipality by 2016/17	committees	programm es for ward committee s	Well trained ward committ ees		400 000	Committee s	trained	trained	trained	trained
Public Participati on	Ensure effective stakeholder participation in municipal IDP and Budget by 2016/17	Implementati on of public participation policy		Improve d service delivery	Meaningful involvement of communities in municipal decision making	1 000 000	Implement ation and monitoring of Public Participatio n policy	Convene 1 public participati on meetings in identified wards	Convene 8 public participati on meetings in identified wards	Convene 15 public participati on meetings in identified wards	Convene 2 public participati on meetings identified wards
Traditional Leaders	To ensure sound relations with traditional leaders by 2016/17	Implementati on of the traditional leader MOU	MOU with Traditional leaders	Improve d and good relations between council and tradition al leaders	Sound relations between the municipality and traditional leaders.	258 000	Implement ation, monitoring and review of MOU between Council and Traditional Leaders	Convene one meeting with Traditiona I Leaders	Convene one meeting with Traditiona I Leaders	Convene one meeting with Traditiona I Leaders	Convene one meeting with Traditiona I Leaders



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DEDARTMENT.	INFRASTRUCTURE SERVICES	
DEPARTIVIENT.	INFRASIRUCIURE SERVICES	

								QUARTER TARGETS				
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	DEPARTM			OUTPU	OUTCO		ANNU	QUAR	QUAR			
KPA KEY	ENTAL	PROJE		Т	ME		AL	TER	TER			
PERFORMANC	OBJECTIVE	ст	INPUT	INDICA	INDICA		TARGE	TARG	TARGE	3RD QUARTER	4TH QUARTER	
E/FOCUS AREA	S	NAME	INDICATOR	TOR	TOR	BUDGET	T	ET	T	TARGET	TARGER	
		100 11012				202021	Construc	Roadbe	Processi	Cleaning the site and	Final completion of the	
							tion of	d	ng of	practical handing	project	
							9.65km	prepara	9.65km	over to community	, ,	
							to be	tion of	wearing			
		Gungqw					complet	9.65km	course,			
		ana					ed	complet	Headwal			
		Access						e.	ls			
		Road						Installat	construc			
		(9.65km						ion of	tion and			
		ward 6)						storm	low level			
								water	crossing			
	_							pipe	complet			
	To ensure				Easy			crossing	ed.			
	that				Access			complet ed.				
	Mhlontlo Households		-	Accessib	by		construc	Solicit	Facilitate		Laying of Culverts and	
	are provided	Nqakaqh	IDP Situational	ility by	communi		tion of	EIA and	supply		construction of top slab	
ROADS	with roads	eni	Analysis and CBP	househol	ties to		bridge	designs	chain	Excavation and	construction of top stub	
	and storm	bridge	7 thanysis and CDI	ds to	socio		complet	approva	processe	construction of base		
	water			socio	economi		е		S	slab		
	management	Rehabilit		economi	C		Rehabilit	Facilitat	Roadbed	Processing of 7.3km	Cleaning the site and	
	by 2017	ation of		c	services		ation of	e supply	preparat	wearing course,	practical handing over to	
		Gungqw		activities			7.3km	chain	ion of	Headwalls	community	
		ana					Gungqw	process	7.3km	construction and		
		access					ana	es for	complet	low level crossing		
		road					access	the	e.	completed.		
		(7.3km)					road	appoint	Installati			
							complet	ment of	on of			
							е	consulta	storm			
								nts to	water			
								do	pipe			
						22 266		designs	crossing complet			
						220.00			ed.			



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		Road (14.75k m)			
		Lotana Access			
		Road (6.0km)			
	Maintenance		Maintenance of	Accessibi	50km
	of 50km gravel roads in Mhlontlo LM		roads and storm water.	lity by househol ds to socio economi c activities	Maintain ed gravel roads
	Patching of 975 m ² potholes		IDP Situational Analysis and CBP	Accessib ility by househol ds to socio economi c activities	Patched surface road
	975 m ²			activities Accessib ility by househol ds to socio economi	surface

Construc tion of 14.75km Godini- Buhlung wana access road complet e	Roadbe d prepara tion of 14.75k m, and Installat ion of storm water pipe crossing complet ed.	Processi ng of 14.75km wearing course, and Headwal Is construc tion complet ed.	Construction of 2 low level crossings complete.	Cleaning the site and practical handing over to community
Construc tion of 6.0km Lotana access road complet e	Roadbe d prepara tion of 6.0km, Installat ion of storm water pipe crossing	Processi ng 6.0km wearing course and headwall s construc tion complet	Cleaning the site and practical handing over to community	Final completion of the project
Mainten ance of 50 km gravel road.	Mainten ance of 12.5 km gravel road.	ed. Mainten ance of 12.5km gravel road.	Maintenance of 12.5km long gravel road.	Maintenance of 12.5km long gravel road.
Patching of 975 m ² potholes	Patchin g of 325m² in Qumbu and Tsolo town	Patching of 325 m ² in Qumbu and Tsolo town.	Patching of 325m ² in Qumbu and Tsolo town.	Patching of 325m ² in Qumbu and Tsolo town.

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e to upgrade to I Pages and Exp	panded Fea	tures		Accessib ility to electricit	Universal Access to electricit y		Complet e connecti on of	Constru ction of 217 house	Construc tion of 217 house	Construction of 217 house holds	Construction of 217 house holds
Energy	Households have access to electricity	ra phase 2b house	IDP Situational	y by househol ds	Y		868 house holds	holds	holds		
	by 2017	holds	Analysis and CBP		Universal Access to electricit y		Complet e connecti on of 850 house holds	supply chain process es for appoint ment of contract or	Construc tion of 283 house holds	Construction of 283 house holds	Construction of 292 house holds
			IDP Situational Analysis and CBP								
	To ensure that 3000 Mhlontlo Households have access to electricity by 2017	Facilitate connecti on of Amachw era phase 2 house holds		Accessib ility to electricit y by househol ds		13 000 000.00					
	To ensure that Qumbu Town Households have access to electricity by 2017	Facilitate construc tion of 15 Qumbu High must lights	IDP Situational Analysis and CBP	Accessib ility to electricit y by househol ds	Universal Access to electricit y		Installati on of 15 high must complet e	Facilitat e supply chain process es	Construc tion of 5 High must lights	Monitor construction of 5 High must lights	Monitor construction of 5 High must lights
	To ensure that Qumbu and Tsolo town Households have access to electricity by 2017	Facilitate Mainten ance of 13 Qumbu and 14 Tsolo high	IDP Situational Analysis and CBP	Accessib ility to electricit y by househol ds	Functioni ng high mast lights and street lights	720 513.60	Mainten ance 27 high mast lights and street lights	Facilitat e supply chain process es	Mainten ance 10 high mast lights	Maintenance 9 high mast lights	Maintenance 8 high mast lights



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		lights									
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		Facilitate the develop ment and construc tion of Qumbu town hall and offices	IDP Situational Analysis and CBP	Access by communi ties to social infrastru cture	Enhance d Social Capital social capital	14 600 000.00	Complet e the construc tion of Qumbu town hall and office	Constru ction of floor slab and brick laying foundati on for Qumbu town hall	Brick laying foundati on and construc tion of brick walls for Qumbu town hall	Construction of brick walls for Qumbu town hall	Construction of roof structure
	Ensure the enhancemen	Ntshiqo sport field (W- 7)	IDP Situational Analysis and CBP	Access by communi ties to social infrastru cture	Enhance ment of Social Capital		Completi on of Ntshiqo sport filed	Constru ction of ablution facilities	Fencing of sport field	Cleaning the site	Practical Handing Over to community
Social Infrastructure	t of social Capital by providing social infrastructur e by 2017	Upper Mjika sport field (W- 2)	IDP Situational Analysis and CBP	Access by communi ties to social infrastru cture	Enhance ment of Social Capital		Completi on of Upper Mjika sport filed	Constru ction of ablution facilities	Fencing of sport field	Cleaning the site	Practical Handing Over to community
		Tina falls sport field (W- 10)	IDP Situational Analysis and CBP	Access by communi ties to social infrastru cture	Enhance ment of Social Capital		Completi on of Tina falls sport filed	Constru ction of ablution facilities	Fencing of sport field	Cleaning the site	Practical Handing Over to community
		Shawbur y sport field (W- 9)	IDP Situational Analysis and CBP	Access by communi ties to social infrastru cture	Enhance ment of Social Capital	5 000 000.00	Completi on of Shawbur y sport filed	Constru ction of ablution facilities	Fencing of sport field	Cleaning the site	Practical Handing Over to community



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Wa	אסון סוז Sit	tuational com	nmuni Capital	wano	process	and	ablution facilities	
spo	ort Analys	sis and CBP ties	sto	sport	es	excavati		
fiel	d (W-	soci	ial	filed		on		
14))	infra	rastru			ablution		
		ctur	re			facilities		



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AND RURAL DEVELOPMENT

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									QUARTER	TARGETS	
KPA KEY PERFORMANCE/F OCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECT NAME	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	1ST QUARTER TARGET	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGER
Mhlontlo Tourism Programme (MTOURP)	To promote growth and	renovation of Tsitsa falls lodge	A user friendly accommod ation establishm ent	Complete and renovated lodge infrastructure	Increased number of tourists visiting and sleeping over at Tsitsa Falls lodge	R 500 000	Renovated Tsitsa Falls lodge	Facilitate supply chain processes	Appointment of a service provider	Monitor Renovation of the lodge	Monitor Renovation of the lodge
	development of the tourism sector as one of the anchor industries for the economy of Mhlontlo by 2020	.Mhlontlo Tourism Month	Marketing Mhlontlo as a tourist destination	Increase in number of tourists visiting Mhlontlo tourist destinations	Economic growth	R 917 500	Hosted tourism month	Hosting of tourism month	Tourism marketing	Tourism marketing	Tourism marketing
Mhlontlo Enterprise Development Programme(MED EP)	To promote enterprise development and opportunities in prioritized sectors (agriculture, tourism. forestry, trade and mining by 2020)	Training of Co-operatives and SMME's by SEDA	Registratio n and capacitatio n of SMMEs, Cooperativ es and informal traders.	Capacitated SMME's, co- operatives and informal traders	Conducive environment for SMMEs, Cooperatives and informal traders.	R339,56 4	10 trainings conducted by SEDA to SMMEs, Cooperatives and informal traders in business management skills	Update database of SMMEs and Cooperatives	5 trainings to be conducted by SEDA and registration of Cooperatives.	3 trainings to be conducted by SEDA	2 trainings to be conducted by SEDA.
	To ensure meaningful participation of the business community and civil society in the implementation of LED strategy by 2020	Review of LED Strategy	Updated LED Strategy	Reviewed of LED strategy	Reviewed LED Strategy	R 1 050 000	Reviewed LED strategy	Development of situational analysis	Stakeholders engagement workshops/se minar	Develop draft review LED strategy	Submit to council committee s for approval of LED strategy



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Mhlontlo Enterprise Development Programme(MED EP)	prioritized sectors (agriculture, tourism. forestry, trade and mining by 2020)	Renovation of business support and licensing centre	Existing depleted building	Renovation of business support and licensing centre	Operating business licencing centre	R 252 436	Renovated business support licensing centre.	Facilitate supply chain processes	Appointment of a service provider	Monitor the renovations of existing building	Monitor the renovation s of existing building
To increase economic share of agriculture and forestry in the economy by 2020	Promote and enhance agricultural and forestry	Provision of inputs to identified poultry projects	Supply Inputs to poultry projects	Functional poultry projects	Operating poultry projects	R 500 000	Supply of inputs to poultry projects	Identify needs	Facilitate procurement processes	Distribution of poultry inputs	Distributio n of poultry inputs
To increase economic share of agriculture and forestry in the economy by 2020	production for sustainable through mobilization, human capital and SMME participation	Construction of CDC	Farmers' access to agricultural inputs in the CDC	One completed CDC	Number of Farmers accessing Agriculture services in the CDC's	270000 0	Constructed of CDC	Construction of wall	Construction of roofing	Plastering and paving	Clearing of the site
Local and Community	To facilitate creation of employment opportunities, economic growth and equality in line with the realisation of improved	Mhlontlo Rural	Coordinatio n of Rural	Implemented identified	Increased number of beneficiaries of Rural		Rollout of LCDD to	Community based Plans to other 12	Community based Plans to other 12	Development of	Developme nt of business plans for
Driven Development	Mhlontlo community	Development programme	Developme nt Activities Developme nt of LED	priority projects	Development Programmes	R 84 000	other 24 wards	Mhlontlo wards.	Mhlontlo wards.	business plans for identified projects	identified projects
LED Capacitation	Integration and leveraging on the existing LED opportunities	LED Assistance Programme	programme s in line with prioritized sectors	Developed and implemented LED programmes	Capacitated LED personnel	R600 000	Developed programmes on leveraging existing LED opportunities	Facilitate supply chain processes	Development of programmes	Implementation of developed programmes	Implement ation of developed programm es



	1216	complete.						_			
re to upgrade in the large of t	MLM Households by 2017	for Qumbu and Tsolo EXT	2007 Housing	Facilitate the provision of decent houses	Sustainable human settlements	450.000	Approved general plan by surveyor		Monitor the pegging of Qumbu extension 7 and Tsolo	Monitor the pegging of Qumbu extension 7 and	Facilitate the appointme nt of a conveyanc
	To ensure all land	7	Sector Plan			450 000	general		extension 7	Tsolo extension 7	er
	development is managed in a sustainable manner in line with relevant legislation and statutory	Develop and Implement Qumbu Town Planning	Spatial planning and Land use manageme	Development of Qumbu town zoning	Sustainable	200000	Completed	Facilitate supply chain	Monitor the development of Qumbu	Conduct land Use	Project
	documents To ensure all land	Scheme	nt act	Scheme	land usage	200000	scheme	processes	Zoning Scheme	update for Qumbu	complete
Land Use Planning and Management	development is managed in a sustainable manner in line with relevant legislation and statutory documents	Develop and Implement Tsolo Town Planning Scheme	Spatial planning and Land use manageme nt act	Development of Tsolo town zoning Scheme	Sustainable land usage	200000	Completed zoning scheme	Facilitate supply chain processes	Monitor the development of Tsolo Zoning Scheme	Conduct land Use update for Tsolo	Project complete
	To ensure all development are										
Spatial Planning	sustainable in line with relevant legislation and statutory document	Development of Qumbu CBD revitalisation	Existing SDF	Develop Qumbu CBD revitalisation plan	Sustainable land usage	600000	completed CBD revitalisation	Facilitate supply chain processes	Monitor the development of Qumbu CBD Revitalization	Monitor the development of Qumbu CBD Revitalization	Project complete
	To ensure all development are sustainable in line with relevant legislation and statutory	Development of Tsolo CBD		Develop Tsolo CBD revitalisation	Sustainable		completed CBD	Facilitate supply chain	Monitor the development of Qumbu CBD	Monitor the development of Qumbu CBD	Project
Spatial Planning	document To ensure all	revitalisation	Existing SDF	plan	land usage	600000	revitalisation	processes	Revitalization	Revitalization	complete
	development are sustainable in line with relevant legislation and statutory	development of Ngcolosi		Develop	Sustainable land		completed	Facilitate supply chain	Monitor the development of Ngcolosi	Monitor the development of	Project
Spatial Planning	document	LSDF	Existing SDF	Ngcolosi LSDF	Development	450000	Ngcolosi LSDF	processes	LSDF	Ngcolosi LSDF	complete

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DEPARTMENT: BTO QUARTER TARGETS KPA KEY DEPARTMENT PROJECT INPUT OUTPUT OUTCOME **ANNUAL** 1ST 2ND 3RD 4TH PERFORMANCE/FO AL **BUDGET INDICATOR INDICATOR INDICATOR** TARGET NAME **QUARTER QUARTER QUARTER QUARTER CUS AREA OBJECTIVES TARGET TARGET TARGET** TARGER To increase Sufficient 80% collection rate Revenue cash to fund 80% Revenue 20% 20% 20% 20% by 40% more of enhancement financial N/A collection on collection Collection Collection Collection management Collection R16 638 291 previous year's strategy commitment collection S Revenue Management Completenes • To increase s of the collection rate information One Forward the by 40% more of Supplementa Appoint the Supplementa Property in the Supplementa Valuation to ry valuation N/A Municipal n/a previous year's n/a ry Valuation Rates Policy valuation roll ry valuation the Council Valuer collection by roll so as to roll For Adoption implementing ensure MPRA maximum Sufficient To increase Customer Credit Control Circulation of 2 Meeting collection rate cash to fund and Debt Number of Community flyers in the Relations by 40% more of financial R 172 090 with Rate n/a n/a Mhlontlo Managemen Implementati meeting held Awareness previous year's commitment Payers on Policy Campaign Area collection



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re to upgrade to ad Pages and Expa	by 40% more of previous year's collection	Crean control	Credit Control and Debt Implementati on Policy	80% collection	Sufficient cash to fund financial commitment s	R 260 000		Circulate Reminders for All the Municipal Debtors	Circulate Reminders for All the Municipal Debtors	Circulate Reminders for All the Municipal Debtors	Circulate Reminders for All the Municipal Debtors
	To increase collection rate by 40% more of previous year's collection	Revenue Managemen t	Debtors Book	80% collection	Sufficient cash to fund financial commitment S	N/A		Clean Consumer Data	N/A	N/A	N/A
Free Basic Services	To increase collection rate by 40% more of previous year's collection	Revenue Managemen t	Indigent Policy	Debtors Age Analysis	Sufficient cash to fund financial commitment	R 2 080 397. 56 R5 204 710.09	One indigent register	Provision of free electricity Provision of Alternative Energy	Provision of free electricity Provision of Alternative Energy	Provision of free electricity Provision of Alternative Energy	1. Provision of free electricity 2. Provision of Alternative Energy
Expenditure Management	To improve on expenditure patterns and compliance with the approved budget thereof	Expenditure Managemen t	Financial Standard operating Procedures	Payment of creditors within 30 days	Satisfied suppliers	N/A	Pay creditors within 30 days upon receipt of invoice and monitor trends				



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Pages and Expan Budgeting Management	timeous budgets in line with NT regulations and guidelines	Budget Managemen t	Budget Policy	Adjustment Budget, Annual Budget	2015-2016 adjustment and annual budgets adopted within the stipulated timeframes	N/A	Credible Annual Budget & Adjustment Budget	Preparation of the Budget Process Plan	Preparation of the Adjustment Budget	Preparation of the Draft Annual Budget	Preparation Annual Budget
Financial Management and Reporting	• Enhanced financial controls. • Financial Accountability and transparency. • Reduce risk of financial maladministrati on.	In-year accounting processes and reconciliatio ns	Financial Standard Operating Procedures	All control accounts reconciled to the relevant ledger accounts	Improved audit reports	N/A	Improved audit reports	Preparation of Reconciliation s	Preparation of Reconciliation s	Preparation of Reconciliatio ns	Preparation of Reconciliatio ns
	• Enhanced financial controls. • Financial Accountability and transparency. • Reduce risk of financial maladministrati on	Annual Financial Statements	MFMA	Submission of credible annual financial statements by the due date	Improved audit reports	R 5 000 000	Credible Annual Financial Statements	Preparation of the Annual Financial Statements	Preparation of the Ist Quarter Financial Statements	Preparation of the 2nd Quarter Financial Statements	Preparation of the 3rd Quarter Financial Statements



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es and Expar	controls. • Financial controls. Industrial Accountability and transparency. • Reduce risk of financial maladministrati on.	In-year reporting	MFMA	Submission of credible reports to relevant stakeholders by the due date	Improved reporting	N/A	Credible Financial Reports	Preparation of Monthly Section 71, Section 52d,NT and STATS SA Reports			
Supply Chain Management	Effective demand management	Demand Managemen t	Supply Chain Management Policy	Turnaround time in the procurement of goods/servic es	Satisfied municipal HoDs	N/A	Demand Managemen t Plan	Implementati on of the Demand Management Plan	Implementati on of the Demand Management Plan	Developmen t of the Draft Demand Managemen t Plan	Developmen t of the Demand Managemen t Plan
	Effective acquisitions management	Acquisitions Managemen t	Supply Chain Management Policy	Turnaround time in the procurement of goods/servic es	Goods/servic es procured within the stipulated time in the APP	N/A	Procurement Plan	Implementati on of the Procurement Plan	Implementati on of the Procurement Plan	Developmen t of the Draft Procurement Plan	Developmen t of the Procurement Plan
	Effective logistics management	Logistics Managemen t	Fleet Management Policy and the Supply Chain Management Policy	Fully fledged stores	Centralized receiving and issuing area	N/A	Logistics Managemen t Plan	Implementati on of the Logistics Management Plan	Implementati on of the Logistics Management Plan	Developmen t of the Draft Logistics Managemen t Plan	Developmen t of the Logistics Managemen t Plan



e to upgrade to I Pages and Expan	accurate GRAP compliant fixed asset register	Asset Managemen t	Asset Management Policy	Updated fixed asset register	All municipal assets properly accounted for in the asset register	R 1 562 000	Asset Managemen t Plan	Implementati on of the Asset Management Plan	Implementati on of the Asset Management Plan	Developmen t of the Draft Asset Managemen t Plan	Developmen t of the Asset Managemen t Plan
Financial Management	To improve capacity on financial management within the department	Financial Managemen t Grant	Internship Guide	Employme nt of interns.Training of BTO officials	Improved financial management	N/A	Employment of One intern. Training of 5 Financial Managemen t Interns	Employment and Training of Financial Management Interns	Employment and Training of Financial Management Interns	Employment and Training of Financial Managemen t Interns	Employment and Training of Financial Managemen t Interns

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DEPARTMENT: COMMUNITY SERVICES

RANKEY PERFORMANCE/F COUS AREA Cleansing waste, refuse collection Tan maintain safe and healthy environment To maintain safe and healthy beta feature environment To maintain safe and beta feature envir				DEI AN		OCIVIIVI		EKVICES				
PERGMANCE/F TAL OBJECTIVES NAME Cleansing Cleansing waste, refuse collection environment Purchase environment						оитсом				QUARTER	TARGETS	
Cleaning waste, refuse collection Safe and healthy environment	KPA KEY	DEPARTMEN		INPUT	OUTPUT	E			1ST	2ND	3RD	4TH
Cleansing waste, refuse collection refuse collection of safe and healthy environment Purchase healthy environment	PERFORMANCE/F	TAL	PROJECT	INDICATO	INDICATO	INDICAT		ANNUAL	QUARTER	QUARTER	QUARTER	QUARTER
refuse collection healthy environment price of refuse of refuse of refuse of refuse healthy environment beathy environment beathy environment of refuse to 1214 house hold beathy environment beath beathy environment beathy environment beath beath beathy environment beath beath beathy environment beath b	OCUS AREA	OBJECTIVES	NAME	R	R	OR	BUDGET	TARGET	TARGET	TARGET	TARGET	TARGER
healthy environment environmen	Cleansing waste,	To maintain	Waste	Cleansing	Cleaning	Cleanline		Rehabilitat	Facilitate	Refuse	Collect 50	Facilitate
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CAPITAL WORKS PLAN 2015/16

DEPARTMENTAL SUMMARY			
DEPARTMENT	PROJECT DESCRIPTION	WARD	CAPITAL EXPENDITURE 2015/2016
COUNCIL	Purchase of Speaker's car	Ward 15	800 000.00
MUNICIPAL MANAGER	Office Furniture	Ward 15	89 000.00
CORPORATE SERVICES	Office Furniture	Ward 15	1 150 000.00
BUDGET AND TREASURY	Purchase of municipal vehicles	Ward 15	1 500 000.00
LOCAL ECONOMIC DEVELOPMENT	Construction of cdc	Ward 15	2 800 000.00

chase of refuse truck Ward 15 2 400 000.00 Click Here to upgrade to 30 000.00 Alcohol Detection Devices Ward 15 80 000.00 Firearms Ward 15 Impounding Site Ward 15 300 000.00 Vehicles: 2 X LDV'S Ward 15 600 000.00 Ward 15 100 000.00 Strong Room **IDAP** Construction of access Roads 22 266 220.00 Ward 2, 7,9, 10 Construction of sports field &14 5 000 000.00 Construction of Town Hall Ward 15 15 250 000.00 52 365 220.00 **TOTAL BUDGET**