



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 *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.

Cllr R.M. Giyose

(Mayor-Mhlontlo LM)

Date

...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.

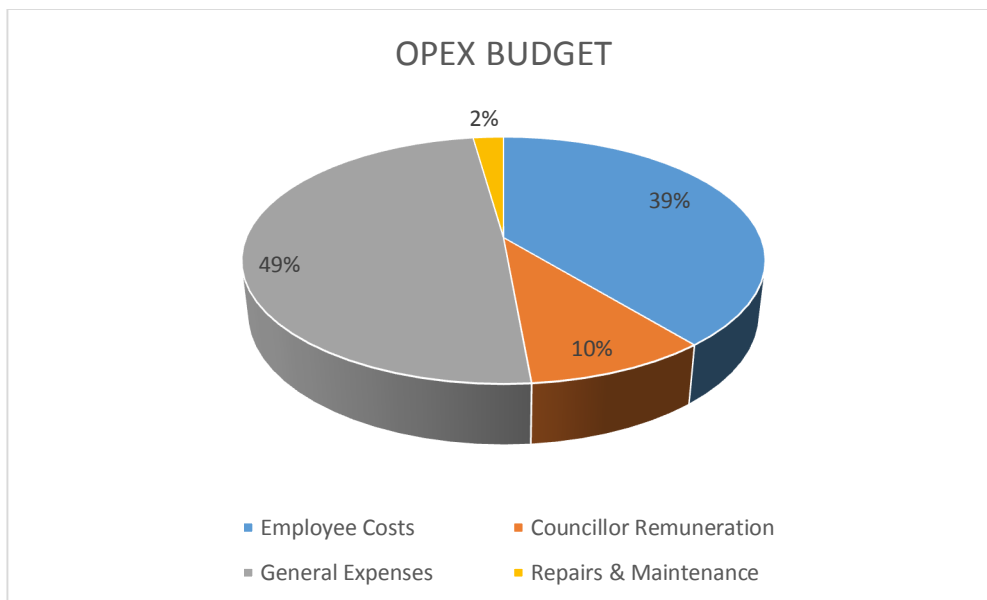
THE SDBIP PROCESS IN MHLONTLO

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 years spending to each line item in the budget. The projections are shown by each directorate and by expenditure type. The following should be taken into account:

- There is a risk of building into the plan undesirable trends. For example, the graph 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.



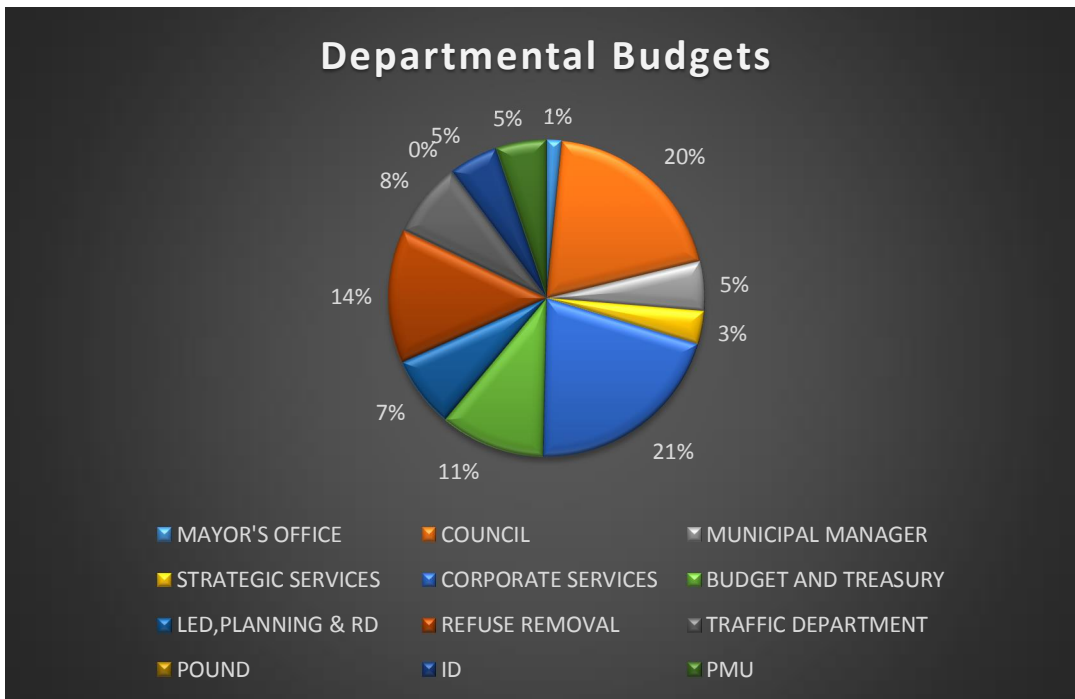
OPERATING EXPENDITURE

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

GENERAL DEVELOPMENT	19 972 709.16	2 800 000.00	19 772 709.16
REFUSE REMOVAL	15 631 560.94	2 400 000.00	18 031 560.94
TRAFFIC	13 682 925.90	1 110 000.00	14 792 925.90
POUND	260 000.00	-	260 000.00
INFRASTRUCTURE DEVELOPMENT (ID)	23 221 830.41	5 983 652.78	29 205 483.19
INFRASTRUCTURE DEVELOPMENT (PMU)	5 326 779.65	36 866 220.00	42 192 999.65
TOTAL BUDGET	204 889 979.41	52 698 872.78	257 588 852.19

OPERATING BUDGET



OPERATING INCOME

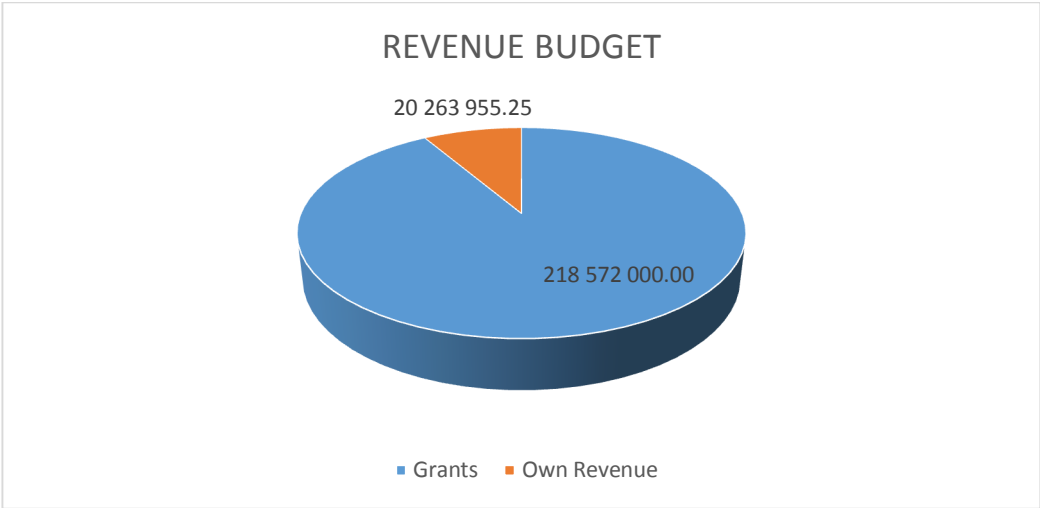
Again, the previous year trends have been used to provide the estimates for 2015/2016 and the previous comments on the shortcomings in this methodology apply to revenue as well. The information is shown by department and national standard for showing revenue source. The estimates are based on budgeted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

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ty's operating revenue is expected to accrue over the financial

year.

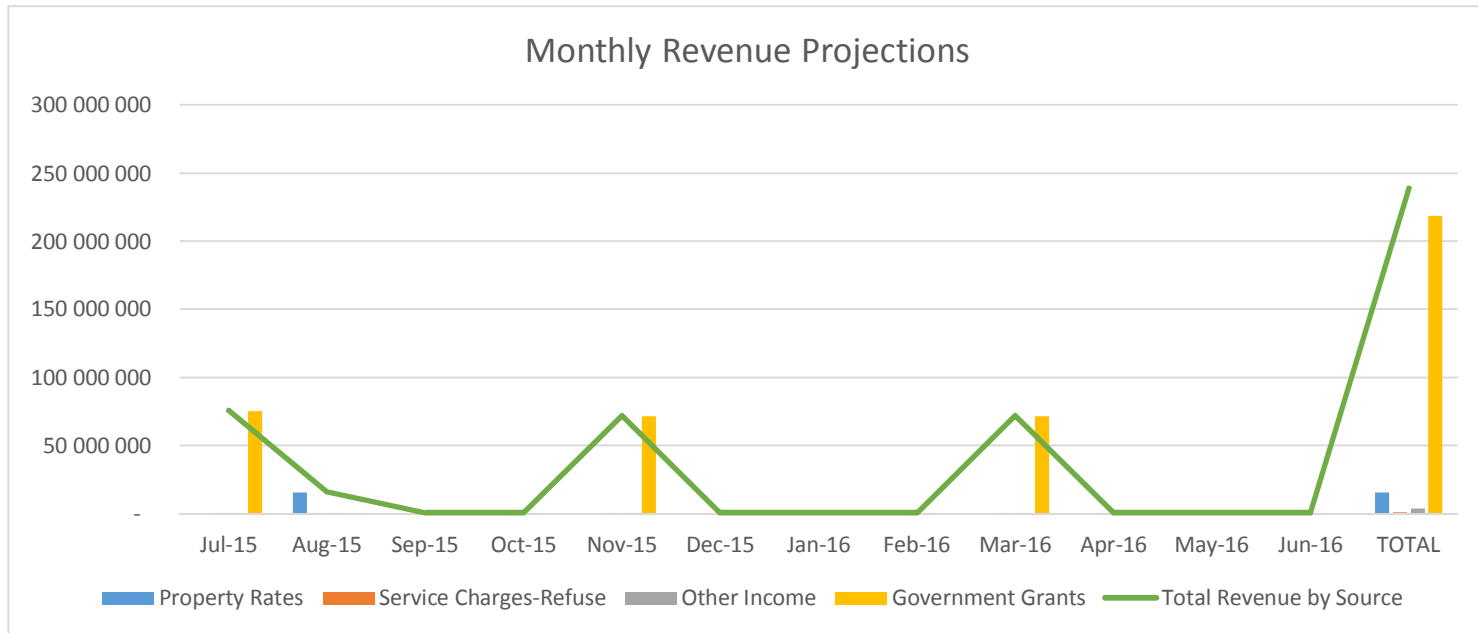




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OPERATING REVENUE BY SOURCE	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	TOTAL
Property Rates	-	15 662 648	-		-	-	-		-	-	-	-	15 662 648
Service Charges-Refuse	77 652	82 917	82 917	82 917	82 917	82 917	82 917	82 917	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



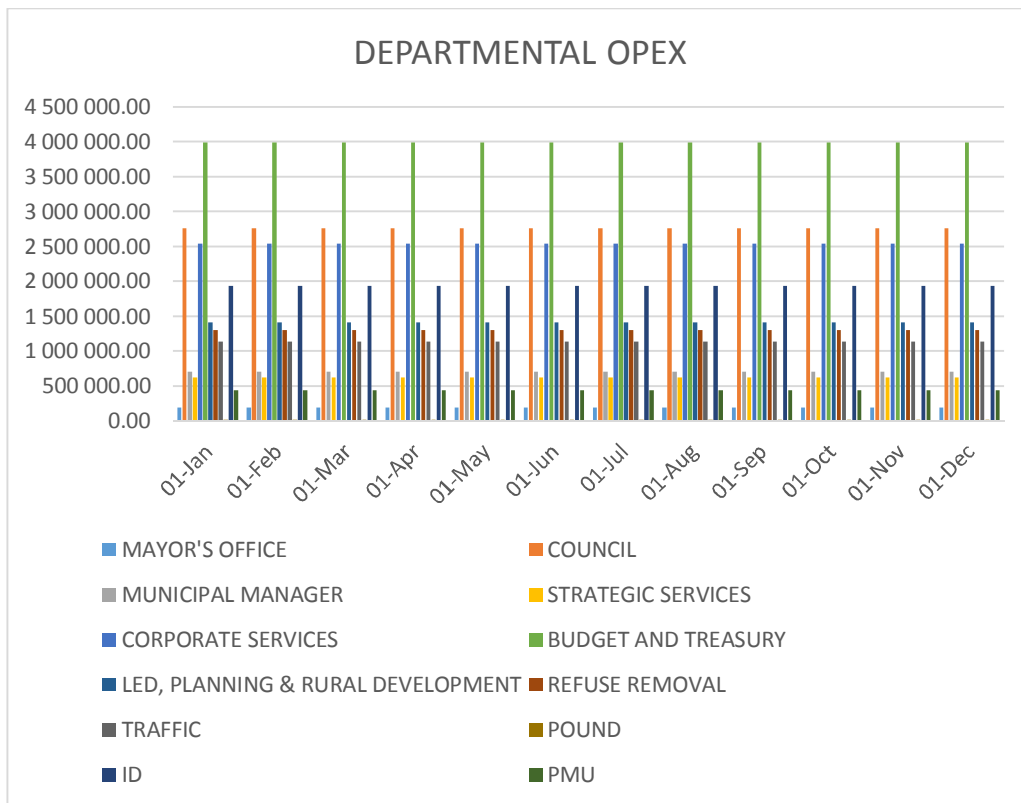
MONTHLY PROJECTIONS OF OPERATING EXPENDITURE

DEPARTMENT	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
MAYOR'S OFFICE	190 378.97	190 378.97	190 378.97	190 378.97	190 378.97	190 378.97	190 378.97	190 378.97	190 378.97	190 378.97	190 378.97	190 378.97	2 284 547.65
COUNCIL	2 761 754.65	2 761 754.65	2 761 754.65	2 761 754.65	2 761 754.65	2 761 754.65	2 761 754.65	2 761 754.65	2 761 754.65	2 761 754.65	2 761 754.65	2 761 754.65	33 141 055.74
MUNICIPAL MANAGER	707 259.83	707 259.83	707 259.83	707 259.83	707 259.83	707 259.83	707 259.83	707 259.83	707 259.83	707 259.83	707 259.83	707 259.83	8 487 117.90
STRATEGIC SERVICES	623 106.40	623 106.40	623 106.40	623 106.40	623 106.40	623 106.40	623 106.40	623 106.40	623 106.40	623 106.40	623 106.40	623 106.40	7 477 276.77
CORPORATE SERVICES	2 541 144.12	2 541 144.12	2 541 144.12	2 541 144.12	2 541 144.12	2 541 144.12	2 541 144.12	2 541 144.12	2 541 144.12	2 541 144.12	2 541 144.12	2 541 144.12	30 493 729.39
BUDGET AND TREASURY	3 992 537.16	3 992 537.16	3 992 537.16	3 992 537.16	3 992 537.16	3 992 537.16	3 992 537.16	3 992 537.16	3 992 537.16	3 992 537.16	3 992 537.16	3 992 537.16	47 910 445.89
LED, PLANNING & RURAL DEVELOPMENT	1 414 392.43	1 414 392.43	1 414 392.43	1 414 392.43	1 414 392.43	1 414 392.43	1 414 392.43	1 414 392.43	1 414 392.43	1 414 392.43	1 414 392.43	1 414 392.43	16 972 709.16

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AL	050.08	050.08	050.08	050.08	050.08	050.08	050.08	050.08	050.08	050.08	050.08	050.08	050.08	050.08
					302	1302	1302	1302	1302	1302	1302	1302	1302	15
					30.0	630.0	630.0	630.0	630.0	630.0	630.0	630.0	630.0	631
					8	8	8	8	8	8	8	8	8	560.9
					8	8	8	8	8	8	8	8	8	4
TRAFFIC	1 140	1 140	1 140	1 140	1 140	1 140	1 140	1 140	1 140	1 140	1 140	1 140	1 140	13
	243.83	243.83	243.83	243.83	243.83	243.83	243.83	243.83	243.83	243.83	243.83	243.83	243.83	682
					3	3	3	3	3	3	3	3	3	925.9
					0	0	0	0	0	0	0	0	0	0
POUND	21	21	21	21	21	21	21	21	21	21	21	21	21	260
	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	000.0
					7	7	7	7	7	7	7	7	7	0
					0	0	0	0	0	0	0	0	0	23
ID	1 935	1 935	1 935	1 935	1 935	1 935	1 935	1 935	1 935	1 935	1 935	1 935	1 935	221
	152.53	152.53	152.53	152.53	152.53	152.53	152.53	152.53	152.53	152.53	152.53	152.53	152.53	830.4
					3	3	3	3	3	3	3	3	3	1
					0	0	0	0	0	0	0	0	0	5 326
PMU	443	443	443	443	443	443	443	443	443	443	443	443	443	779.6
	898.30	898.30	898.30	898.30	898.30	898.30	898.30	898.30	898.30	898.30	898.30	898.30	898.30	5
					0	0	0	0	0	0	0	0	0	5
TOTAL	17 074	17 074	17 074	17 074	17 074	17 074	17 074	17 074	17 074	17 074	17 074	17 074	17 074	204
	164.95	164.95	164.95	164.95	164.95	164.95	164.95	164.95	164.95	164.95	164.95	164.95	164.95	889
					5	5	5	5	5	5	5	5	5	1

See the graph below;



DEPARTMENT: STRATEGIC SERVICES											
KPA KEY PERFORMANCE/ FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECT NAME	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTER TARGETS			
								1ST QUARTER TARGET	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET
Integrated Development Plan (IDP)	To ensure an Integrated Development Planning in line with Municipal Systems Act	Credible Integrated Development 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 Situational Analysis. Conduct 26 Community consultation meetings	Conduct Strategic Planning workshop, Project Prioritisation, Alignment with sector plans, IDP Adoption, Submission to the MEC	Conduct 26 Community consultation meetings, Adoption by council and Submission to the MEC.
SPECIAL Programmes	Establishment and revival of Special Programmes Statutory Structures (Youth Forums,	Development and Support to Youth, Women and Elderly, Disabled People, Children	Local Plan of Action for Children	Development of Children's Programme Implementation Plan	Fully developed children's programmes implementation plan	R 250 000	Children's programmes implementation plan	Develop child's programme's implementation Plan	Coordinate Children's programme Implementation plan	Coordinate back to school campaign (Purchase of school uniform for 78 children per ward)	Coordinate 16 days of activism against women and child abuse in 2 wards

	Forums, Disabled & Elderly									Coordinate career guidance in 2 schools	Coordinate community education on child labour in 3 wards
	Forums at ward level)										
		Youth Council	Development of Youth Programmes Implementation plan	Fully developed Youth programmes implementation plan		Youth programmes implementation plan	Develop youth programmes implementation plan	Coordinate youth programmes implementation plan	Coordinate job hunting skills for 80 young people	Coordinate youth enterprise mentorship service to 60 young people	
									Coordinate Mhlontlo-OR Tambo beauty pageant.	Coordinate capacity building workshop to 60 young people	
						R 300 000				Establishment of Mhlontlo youth council	Coordinate young entrepreneur's seminars for 60 young people.

											Coordinate June 16 celebrations
Special Programmes	Establishment and revival of Special Programmes Statutory Structures (Youth Forums, Women Forums, Ward Aids Forums, Disabled & Elderly Forums at ward level)	Buying of inputs for people with disabilities projects	To provide support for people with disabilities projects	Development of projects for people with disabilities	Availability of inputs for disabled peoples projects	R 250 000	Support for disabled peoples projects	Buying of inputs for Zwelibanzi Inclusive Assistance programme for disabled children at ward 25	Buying of fencing material for Zesikhanye Day care and Agricultural Projects	Training of 15 people with disabilities on Project Management	Awareness Campaigns on disability programmes in two identified wards
		Commemoration of Disability day	Provide support to disabled people's programmes	Development of programmes for people with disabilities	10% increase in number of people with disabilities participating in programmes		Support to people with disabilities	Coordination of the programme	Mhlontlo disability day celebration	Visit disability projects	Visit disability projects
		Golden games	Provide support to Elderly peoples programmes	Development of programmes for Elderly people	Increase in number of participants in Elderly programmes and decrease in the rate of Elderly illness	R 250 000	Supporting elderly people's programmes	Coordinate Golden games	Elderly End Year Party		

Special Programmes	Establishment and revival of Special Programmes Statutory Structures (Youth Forums, Women Forums, Ward Aids Forums, Disabled & Elderly Forums at ward level)	& Support groups	Local Aids Council	Functional Local Aids council	Functional Local Aids Council		Functioning 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)
		Training of Councillors and Employees on HIV/Aids	Education and Training of Councillors and Employees	Training of 52 Councillors, 10 traditional Leaders and 30 Employees	Informed councillors and Employees on HIV/Aids		Education and Training of councillors, Traditional leaders and employees on HIV/AIDS	Training of 15 councillors, 5 Traditional Leaders & 10 employees on HIV/AIDS	Training of 15 councillors, 5 Traditional Leaders & 10 employees on HIV/AIDS	Training of 15 councillors, 5 Traditional Leaders & 10 employees on HIV/AIDS	Training of 15 councillors, 5 Traditional Leaders & 10 employees on HIV/AIDS
		Formation of Women Structure	Women Structure	Functional structure of Women	Informed people in the Women structure.		Functional women structures	Revival of 2 Women structures	Establish 2 women structures	Establish 1 women structure	
		Training of women in construction and projects	Trained women in construction and in projects.	Well informed women in projects and construction	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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		against women	Educating Women on violence against women	Decrease in the rate of gender based violence	Informed women on gender based violence		Trained & Informed women on gender based violence	Women's day celebration	Awareness campaign on violence against women in 5 wards	16 Days of Activism against women and children. Event	Awareness campaign on violence against women in 5 wards
		Awareness campaign in Breastfeeding	Educating pregnant women and other women in breastfeeding	increase of number of women breastfeeding	informed women on breastfeeding		informed women in Breastfeeding	Breastfeeding month event	Awareness campaigns in selected wards	Awareness campaigns in selected wards	Awareness campaigns in selected wards

DEPARTMENT: CORPORATE SERVICES												
KEY PERFORMANCE/FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECT NAME	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTER TARGETS				
								1ST QUARTER TARGET	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	
Human resources development and employment equity	To have a well-trained motivated and developed workforce to deliver quality services by 2015/16	Training of municipal staff on WSP programmes	Employment equity plan and programmes on WSP	Developed and approved employment equity plan	Enhanced quality services	700 000	30 employees to be trained	10 employees	10 employees	10 employees		
	To ensure optimal utilisation of available information system tools and processes by 2015/16	Training of municipal Councillors in information systems	Councillor training councillors	Number of trained councillors	Improved council oversight	600 000	40 Councillors to be trained	10 Councillors	10 Councillors	10 Councillors	10 Councillors	
	To ensure the implementation 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		Employment equity plan	Number of employment targets met	Integrated employment equity plan		Implement, monitor and review employment equity plan	Implement and monitor employment equity plan	Implement and monitor employment equity plan	Implement, monitor and review employment equity plan	Implement, monitor and review employment equity plan

	environment for all employees by 2015/2016	OHS and implementation of the OHS Policy	OHS Plan	Developed OHS Plan	Healthy and safe work environment	200 000	Develop OHS Plan	Facilitate the employment of the Service Provider.	Development of OHS Plan	Submission of OHS Plan to the council for approval	Implementation of the OHS Plan
	To improve archiving process by introducing electronic tools by 2015/16	IT Infrastructure and systems that support municipal administration	IT Infrastructure	Improved IT Infrastructure	Adequate and reliable IT infrastructure	500 000	Upgrade an integrated IT system	Facilitate the procurement processes	Installation 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	Improved employer employee relations	Sound employer employee relations	4 950	Monitoring of labour forum functionality	2 LLF meetings	2 LLF meetings	2 LLF meetings	2 LLF meetings
Performance Management Systems (PMS)	To ensure effective performance monitoring and evaluation of municipal plans, programmes and employees by 2015/16	Conduct 4 performance management reviews	Individual Performance agreements and plans	Well performing institution and its employees	improved institutional individual and institutional performance	200 000	Implement, monitor and review of PMS	Performance reviews for section 56 and employees	Performance reviews for section 56 and employees	Performance reviews for section 56 and employees	Performance reviews for section 56 and employees
	To improve the council oversight responsibility by 2016/17	coordinating functioning of council committees	all council committees	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

Ward Committees	all programmes of the municipality by 2016/17	committees	Training programmes for ward committees	Well trained ward committees	Capacitated ward committees.	400 000	Capacitation of 260 Ward Committees	65 Ward Committees to be trained	65 Ward Committees to be trained	65 Ward Committees to be trained	65 Ward Committees to be trained
Public Participation	Ensure effective stakeholder participation in municipal IDP and Budget by 2016/17	Implementation of public participation policy		Improved service delivery	Meaningful involvement of communities in municipal decision making	1 000 000	Implementation and monitoring of Public Participation policy	Convene 1 public participation meetings in identified wards	Convene 8 public participation meetings in identified wards	Convene 15 public participation meetings in identified wards	Convene 2 public participation meetings in identified wards
Traditional Leaders	To ensure sound relations with traditional leaders by 2016/17	Implementation of the traditional leader MOU	MOU with Traditional leaders	Improved and good relations between council and traditional leaders	Sound relations between the municipality and traditional leaders.	258 000	Implementation, monitoring and review of MOU between Council and Traditional Leaders	Convene one meeting with Traditional Leaders	Convene one meeting with Traditional Leaders	Convene one meeting with Traditional Leaders	Convene one meeting with Traditional Leaders

DEPARTMENT: INFRASTRUCTURE SERVICES

KPA KEY PERFORMANCE/FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECT NAME	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTER TARGETS			
								1ST QUARTER TARGET	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET
ROADS	To ensure that Mhlontlo Households are provided with roads and storm water management by 2017	Gungwana Access Road (9.65km ward 6)	IDP Situational Analysis and CBP	Accessibility by households to socio economic activities	Easy Access by communities to socio economic services	22 266 220.00	Construction of 9.65km to be completed	Roadbed preparation of 9.65km completed. Installation of storm water pipe crossing completed.	Processing of 9.65km wearing course, Headwalls construction and low level crossing completed.	Cleaning the site and practical handing over to community	Final completion of the project
		Nqakaqh eni bridge					construction of bridge complete	Solicit EIA and designs approval	Facilitate supply chain processes	Excavation and construction of base slab	Laying of Culverts and construction of top slab
		Rehabilitation of Gungwana access road (7.3km)					Rehabilitation of 7.3km Gungwana access road complete	Facilitate supply chain processes for the appointment of consultants to do designs	Roadbed preparation of 7.3km complete. Installation of storm water pipe crossing completed.	Processing of 7.3km wearing course, Headwalls construction and low level crossing completed.	Cleaning the site and practical handing over to community

		Access Road (14.75km)			
		Lotana Access Road (6.0km)			
	Maintenance of 50km gravel roads in Mhlontlo LM		Maintenance of roads and storm water.	Accessibility by households to socio economic activities	50km Maintained gravel roads
	Patching of 975 m ² potholes		IDP Situational Analysis and CBP	Accessibility by households to socio economic activities	Patched surface road

1,400,000

Construction of 14.75km Godini-Buhlungwana access road complete	Roadbed preparation of 14.75km, and installation of storm water pipe crossing completed.	Processing of 14.75km wearing course, and Headwalls construction completed.	Construction of 2 low level crossings complete.	Cleaning the site and practical handing over to community
Construction of 6.0km Lotana access road complete	Roadbed preparation of 6.0km, installation of storm water pipe crossing .	Processing 6.0km wearing course and headwalls construction completed.	Cleaning the site and practical handing over to community	Final completion of the project
Maintenance of 50 km gravel road.	Maintenance of 12.5 km gravel road.	Maintenance 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	Patching of 325m ² in Qumbu and Tsolo town	Patching of 325m 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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Energy	Mhlontlo Households have access to electricity by 2017	Amachwera phase 2b house holds	IDP Situational Analysis and CBP	Accessibility to electricity by households	Universal Access to electricity		Complete connection of 868 house holds	Construction of 217 house holds	Construction of 217 house holds	Construction of 217 house holds	Construction of 217 house holds
	To ensure that 3000 Mhlontlo Households have access to electricity by 2017	Facilitate connection of Amachwera phase 2 house holds	IDP Situational Analysis and CBP	Accessibility to electricity by households	Universal Access to electricity	13 000 000.00	Complete connection of 850 house holds	supply chain processes for appointment of contractor	Construction of 283 house holds	Construction of 283 house holds	Construction of 292 house holds
	To ensure that Qumbu Town Households have access to electricity by 2017	Facilitate construction of 15 Qumbu High must lights	IDP Situational Analysis and CBP	Accessibility to electricity by households	Universal Access to electricity		Installation of 15 high must complete	Facilitate supply chain processes	Construction 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 Maintenance of 13 Qumbu and 14 Tsolo high	IDP Situational Analysis and CBP	Accessibility to electricity by households	Functioning high mast lights and street lights	720 513.60	Maintenance 27 high mast lights and street lights	Facilitate supply chain processes	Maintenance 10 high mast lights	Maintenance 9 high mast lights	Maintenance 8 high mast lights

		Street lights										
Social Infrastructure	Ensure the enhancement of social Capital by providing social infrastructure by 2017	Facilitate the development and construction of Qumbu town hall and offices	IDP Situational Analysis and CBP	Access by communities to social infrastructure	Enhanced Social Capital	14 600 000.00	Complete the construction of Qumbu town hall and office	Construction of floor slab and brick laying foundation for Qumbu town hall	Brick laying foundation and construction of brick walls for Qumbu town hall	Construction of brick walls for Qumbu town hall	Construction of roof structure	
		Ntshiqo sport field (W-7)	IDP Situational Analysis and CBP	Access by communities to social infrastructure	Enhancement of Social Capital		Completion of Ntshiqo sport field	Construction of ablution facilities	Fencing of sport field	Cleaning the site	Practical Handing Over to community	
		Upper Mjika sport field (W-2)	IDP Situational Analysis and CBP	Access by communities to social infrastructure	Enhancement of Social Capital		Completion of Upper Mjika sport field	Construction 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 communities to social infrastructure	Enhancement of Social Capital		Completion of Tina falls sport field	Construction of ablution facilities	Fencing of sport field	Cleaning the site	Practical Handing Over to community	
		Shawbury sport field (W-9)	IDP Situational Analysis and CBP	Access by communities to social infrastructure	Enhancement of Social Capital	5 000 000.00	Completion of Shawbury sport field	Construction of ablution facilities	Fencing of sport field	Cleaning the site	Practical Handing Over to community	



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		wano sport field (W-14)	IDP Situational Analysis and CBP	Access by communities to social infrastructure	Enhancement of Social Capital		Rehabilitation of Mvumelwano sport field	Facilitate supply chain processes	Rehabilitation of platform and excavation abluion facilities	Rehabilitation of platform and construction of abluion facilities	Construction of abluion facilities and fencing
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AND RURAL DEVELOPMENT

KPA KEY PERFORMANCE/FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECT NAME	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTER TARGETS			
								1ST QUARTER TARGET	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET
Mhlonlo Tourism Programme (MTOURP)	To promote growth and development of the tourism sector as one of the anchor industries for the economy of Mhlonlo by 2020	renovation of Tsitsa falls lodge	A user friendly accommodation establishment	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
		.Mhlonlo Tourism Month	Marketing Mhlonlo as a tourist destination	Increase in number of tourists visiting Mhlonlo tourist destinations	Economic growth	R 917 500	Hosted tourism month	Hosting of tourism month	Tourism marketing	Tourism marketing	Tourism marketing
Mhlonlo 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	Registration and capacitation of SMMEs, Cooperatives and informal traders.	Capacitated SMME's, co-operatives and informal traders	Conducive environment for SMMEs, Cooperatives and informal traders.	R339,564	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/seminar	Develop draft review LED strategy	Submit to council committees for approval of LED strategy

Mhlontlo Enterprise Development Programme(MED EP)	opportunities in 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 licensing 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 renovations of existing building
To increase economic share of agriculture and forestry in the economy by 2020	Promote and enhance agricultural and forestry production for sustainable	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	Distribution of poultry inputs
To increase economic share of agriculture and forestry in the economy by 2020	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 Driven Development	To facilitate creation of employment opportunities, economic growth and equality in line with the realisation of improved Mhlontlo community	Mhlontlo Rural Development programme	Coordination of Rural Development Activities	Implemented identified priority projects	Increased number of beneficiaries of Rural Development Programmes	R 84 000	Rollout of LCDD to other 24 wards	Community based Plans to other 12 Mhlontlo wards.	Community based Plans to other 12 Mhlontlo wards.	Development of business plans for identified projects	Development of business plans for identified projects
LED Capacitation	Integration and leveraging on the existing LED opportunities	LED Assistance Programme	Development of LED programmes 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	Implementation of developed programmes

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

DEPARTMENT: BTO											
KPA KEY PERFORMANCE/FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECT NAME	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTER TARGETS			
								1ST QUARTER TARGET	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET
Revenue Management	To increase collection rate by 40% more of previous year's collection	Revenue management	Revenue enhancement strategy	80% collection	Sufficient cash to fund financial commitments	N/A	80% collection on R16 638 291	20% Collection	20% Collection	20% Collection	20% Collection
	<ul style="list-style-type: none"> To increase collection rate by 40% more of previous year's collection by implementing MPRA 	Supplementary Valuation	Property Rates Policy	Supplementary valuation roll	Completeness of the information in the valuation roll so as to ensure maximum	N/A	One Supplementary valuation roll	Appoint the Municipal Valuer	Forward the Valuation to the Council For Adoption	n/a	n/a
	To increase collection rate by 40% more of previous year's collection	Customer Relations Management	Credit Control and Debt Implementation Policy	Number of meeting held	Sufficient cash to fund financial commitments	R 172 090	2 Community Awareness Campaign	2 Meeting with Rate Payers	Circulation of flyers in the Mhlontlo Area	n/a	n/a

	by 40% more of previous year's collection	Credit control	Credit Control and Debt Implementation Policy	80% collection	Sufficient cash to fund financial commitments	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 Management	Debtors Book	80% collection	Sufficient cash to fund financial commitments	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 Management	Indigent Policy	Debtors Age Analysis	Sufficient cash to fund financial commitment	R 2 080 397.56 R5 204 710.09	One indigent register	1. Provision of free electricity 2. Provision of Alternative Energy	1. Provision of free electricity 2. Provision of Alternative Energy	1. Provision of free electricity 2. 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 Management	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	Pay creditors within 30 days upon receipt of invoice and monitor trends	Pay creditors within 30 days upon receipt of invoice and monitor trends	Pay creditors within 30 days upon receipt of invoice and monitor trends	Pay creditors within 30 days upon receipt of invoice and monitor trends



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Budgeting Management	timeous budgets in line with NT regulations and guidelines	Budget Management	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	<ul style="list-style-type: none"> Enhanced financial controls. Financial Accountability and transparency. Reduce risk of financial maladministration. 	In-year accounting processes and reconciliations	Financial Standard Operating Procedures	All control accounts reconciled to the relevant ledger accounts	Improved audit reports	N/A	Improved audit reports	Preparation of Reconciliations	Preparation of Reconciliations	Preparation of Reconciliations	Preparation of Reconciliations
	<ul style="list-style-type: none"> Enhanced financial controls. Financial Accountability and transparency. Reduce risk of financial maladministration. 	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 1st Quarter Financial Statements	Preparation of the 2nd Quarter Financial Statements	Preparation of the 3rd Quarter Financial Statements

	<ul style="list-style-type: none"> Financial controls. Financial Accountability and transparency. Reduce risk of financial maladministration. 	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	Preparation of Monthly Section 71, Section 52d,NT and STATS SA Reports	Preparation of Monthly Section 71, Section 52d,NT and STATS SA Reports	Preparation of Monthly Section 71, Section 52d,NT and STATS SA Reports
Supply Chain Management	Effective demand management	Demand Management	Supply Chain Management Policy	Turnaround time in the procurement of goods/services	Satisfied municipal HoDs	N/A	Demand Management Plan	Implementation of the Demand Management Plan	Implementation of the Demand Management Plan	Development of the Draft Demand Management Plan	Development of the Demand Management Plan
	Effective acquisitions management	Acquisitions Management	Supply Chain Management Policy	Turnaround time in the procurement of goods/services	<ul style="list-style-type: none"> Goods/services procured within the stipulated time in the APP 	N/A	Procurement Plan	Implementation of the Procurement Plan	Implementation of the Procurement Plan	Development of the Draft Procurement Plan	Development of the Procurement Plan
	Effective logistics management	Logistics Management	Fleet Management Policy and the Supply Chain Management Policy	Fully fledged stores	Centralized receiving and issuing area	N/A	Logistics Management Plan	Implementation of the Logistics Management Plan	Implementation of the Logistics Management Plan	Development of the Draft Logistics Management Plan	Development of the Logistics Management Plan



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	accurate GRAP compliant fixed asset register	Asset Management	Asset Management Policy	Updated fixed asset register	All municipal assets properly accounted for in the asset register	R 1 562 000	Asset Management Plan	Implementation of the Asset Management Plan	Implementation of the Asset Management Plan	Development of the Draft Asset Management Plan	Development of the Asset Management Plan
Financial Management	To improve capacity on financial management within the department	Financial Management Grant	Internship Guide	<ul style="list-style-type: none"> • Employment of interns. • Training of BTO officials 	Improved financial management	N/A	Employment of One intern. Training of 5 Financial Management Interns	Employment and Training of Financial Management Interns	Employment and Training of Financial Management Interns	Employment and Training of Financial Management Interns	Employment and Training of Financial Management Interns

DEPARTMENT: COMMUNITY SERVICES

KPA KEY PERFORMANCE/FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECT NAME	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTER TARGETS			
								1ST QUARTER TARGET	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET
Cleansing waste, refuse collection	To maintain safe and healthy environment	Waste Management	Cleansing and collection of refuse	Cleaning and collection	Cleanlines	R 250 000	Rehabilitate landfill site and collection of 200 tons of waste	Facilitate rehabilitation of Landfill site and collect 50 tons of waste	Refuse and Waste Collection and collect 50 tons of waste	Collect 50 Tons of Refuse	Facilitate the rehabilitation of Landfill site and collect 50 tons of refuse and waste
	To maintain safe and healthy environment	Purchase of refuse Truck	refuse collection	refuse truck	cleanlines	R 2 200 000	Purchased refuse Truck	procurement processes	purchase of refuse truck	refuse collection	refuse collection
	To maintain safe and healthy environment	Purchase of refuse bags and bins and collection of refuse to 1214 house hold	Purchasing Processes	Refuse collection	Refuse collection	R 992 064	Number of Refuse bags	Facilitate supply chain processes for purchasing of refuse bins and bags. Refuse collection to 1214 house holds	Refuse Collection to 1214 house holds	Refuse Collection to 1214 house holds	Refuse Collection to 1214 house holds

	environment		Contracted employees	Cleaning	Clean environment	1 209 380	Collection of 200 tons of waste	50 tons of waste	50 tons of waste	50 tons of waste	50 tons of waste
Healthy and Safety	to ensure safety of employees in terms of OHS legislation	Protective clothing	Purchasing Processes	Purchased Protective clothing	Usage of protective clothing		Purchased Protective Clothing	Procurement of protective clothing	Appointment of Services Provider and purchase of protective clothing		
Cemetery Registration	upgrading of cemeteries and development of grade register	Cemetery registration and fencing	cemetery tagging	Tagged cemeteries	traceable cemeteries	R 500 000	Tagged cemeteries	Tagging in progress and cleaning	Tagging in progress and cleaning	Tagging in progress and cleaning	Tagging in progress and cleaning
Animal Control	To maintain safe and healthy environment	purchase of Animal feed and medicine	Impounding sites	Impounding of stray animals	reduction of stray animals	R 260 000	purchase of animal feed and medicine	purchase of animal feed and medicine	impounding of stray animals	purchase of animal feed and medicine	Impounding of stray animals
	To maintain safe and healthy environment	Maintenance of Impounding site	Impounding sites	Impounding of animals	Reduction of stray animals		Maintenance 1 impounding site	Procurement processes	Appointment of service provide	Maintenance of impounding site	Maintenance of impounding site
Community safety	To maintain safe and healthy environment	Social Crime prevention	crime awareness campaigns	Number of awareness camping conducted	Community involvement	R 224 500	4 awareness campaign conducted on crime	Quarterly sitting of community safety forum	Quarterly sitting of community safety forum	Quarterly sitting of community safety forum	Quarterly sitting of community safety forum

	environment	g's	Law enforcement Unit	road blocks and patrols	reduction of accidents	R 12 500	conducting of 5 road blocks	1 patrols, stop and check	2 road blocks	2 road blocks	1 road blocks
TRAFFIC CONTROLL	To maintain safe and healthy environment	establishment of vehicle impounding site	law enforcement Unit	establishment of vehicle impounding site	vehicle impounding site		Vehicle impounding site	procurement processes	appointment of Services Provider	Construction of the site	Construction of the site
	To maintain safe and healthy environment	testing for leaners and drivers licence	driving licence testing centre	Issuing of official documents	more drivers with driving licences		testing of 2000 applicants	testing of 500 applicants	testing of 500 applicants	testing of 500 applicants	testing of 500 applicants
	To maintain safe and healthy environment	purchase of motor vehicle	Law enforcement Unit	Law enforcement Unit	purchase of vehicle		purchase of two vehicles	procurement processes	purchase of two motor vehicles		
	To maintain safe and healthy environment	registering and licensing of motor vehicles	Registering and Licensing centre	Registering and licensing of Vehicles	vehicles with registration numbers		registration and licensing of 500 motor vehicles	100 illegal documents to be issued	100 illegal documents to be issued	120 illegal documents to be issued	130 illegal documents to be issued
	To maintain healthy and safety of employees	Purchases of Traffic Uniform	Law enforcement Unit	Traffic Uniform	officers in Uniform		Purchased traffic uniform	procurement processes	purchase of Traffic Uniform	Traffic Operations	Traffic Operations
	To maintain safe and healthy environment	Business plan for Vehicle testing centre	Road traffic Act	business plan	construction of vehicle testing centre	1 610 000 .00	Business Plan	Procurement processes	Development of vehicle testing centre business plan	Development of vehicle testing centre business plan	

	library services, to reduce literacy rate among communities and to instil culture of reading and information sharing	ess programs	awareness programs library week, world book day and literacy	Awareness programs	increase in literacy library users and increase in literacy levels	R 170 000	4 awareness programs conducted	observing one awareness program	observing one awareness program	observing one awareness program	observing one awareness program
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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



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