KPA	KEY PRIORITY	WEIGHT	PROJECT/S	VOTE/ SOURCE	BUDGET	KPI	INDICATOR	ANNUAL		Promise	d milestone		MEANS OF	RESPONSIBLE
NA	KETTKIOKITI	112.0111			Bobozi			TARGET	Sep	Dec	Mar	Jun	VERIFICATION	MANAGER
			Develop a business plan and apply for funding from DOE	C	OPEX	% of Business Plan completed	Business Plan submitted for funding	100%	10%	80%	100%	-	Council approval of Business Plan	
			10 people employed to do inspections/disconnections.	2011/1	2 BUDGET	% disconnections of of suspected illegal connections	Reduction in number of illegal connections	100%	0%	50% of targeted consumers	75% of targeted consumers	100% of targeted consumers	Reduction in electricitry losses level	Technical Services
	Electricity Network		Replace obsolete meters			% of Obsolete meters replaced	No. of meters replaced	50%	10%	25%	35%	50%	Reports to Standing Committee	
	needs to be upgraded		Update indigent register.	C	DPEX	% of applications processesed	No. of new indigents on register	100%	25%	50%	75%	100%	Updated Indigent Register	Budget & Treasury
			Identify people who are not paying and disconnect.	C	DPEX	% of Disconnections done per month	No. of discoonnections per month	100%	100%	100%	100%	100%	Monthly reports to Standing Committee	Budget & Treasury
			Political intervention with the department of energy.	OPEX		Successful engagement with MEC/Minister	Meeting with MEC/Ministe	-	initial request	for engament	Meeting with relevant Political Head	-	Correspondence to Political Heads and Minutes of meeting	ММ
						No of Critical Posts filled	10 Identified Posts filled	10	3	4	3	3	Appointment letters/contracts	
ဟ						Publication of S12 Notice	Appintment of 2 Full-Time Councillors	2	0	2	0	0	Provincial Gazette	Admin & HR
НООР	Filling of Critical Posts		Prioritize the filling of critical posts above filling budgeted posts.	C	DPEX	% progress made with establishment of new Directorate	Establishment of new Directorate Protection Services.	100%	10%	70%	100%	I	New Directorate	
E LIVELIHOODS						No of additional non-critical posts filled	Budget & Treasury to assess how many vacancies can be filled with current resources							Budget & Treasury
ABI			Establish Second Unit			% progress made with establishment of Unit 2	Unit 2 operational	100%	0%	0%	100%	100%	Operational Unit	
SUSTAINABLE	One Roads Unit not effective enough	15%	Purchase of plant for a second roads unit through the MIG Funds (Budget for the re-gravelling program).	MIG		% of required plant acquired	New plant purchased	100%	0%	0%	100%	100%	Asset Register	Technical Services
AND			surrounding areas: e.g. ICT Centre in Whittlesea. Partnership: Social Development;		% Progress made in establishing youth centre	Youth Centre established	100%	Formalise agreements with stakeholders	50%	100%	-	Centre Operational	SPU	
T JOBS				Africare GIZ	No. of centres opened	Centres operational	2	0	1	1	0	Centre Operational;	SPU	
DECENT			Ikhala FET College for this development. Develop plans for the										MOU's in place	
٥			revitalision/support of the following schemes:											
	Revitalisation of Agricultural Schemes		Shiloh Irrigation Scheme Bald Point	CHDM	/ / DoAgric	% progress made								LED
	, ignoditara conomico		Diphala											
			Tylden											
			Mcbride Develop plans to build capacity to		T									
			breed their stock											
			Consider Grazing rotation			_								
	Capacity of emerging and small scale		Stock Handling facility: Hukuwa: fund set. These be integrated into the broader economy	OPEX										LED
	farmers		Creation of an agricultural market at Shiloh Scheme.											
			Approach established businesses to open an outlet and assist with renovations at the market.				No. of persons renting stalls for marketing their stock							
			Explore possibilities and develop		7 000 000									
			plans around:-										-	LED
I	1	Ĺ	Agro tourism	1					I .	<u> </u>	I		I	LED

КРА	KEY PRIORITY	WEIGHT	PROJECT/S V	VOTE/ SOURCE	BUDGET	ET KPI	INDICATOR	ANNUAL		Promise	d milestone		MEANS OF	RESPONSIBLE
NFA	KET FRIORITI	WEIGHT	PROJECT/3	VOTE/ SOURCE	BODGET	KFI	INDICATOR	TARGET	Sep	Dec	Mar	Jun	VERIFICATION	MANAGER
			Revitalization of the old houses in Gwatyu.			Submission of housing application								Human Settlements
	Gwatyu Farms		Partnering the local people with the established B&Bs to transfer skills.	Rural Development and Land Reform		11, 222								LED
			Partnership with the community with the medicinal herb.											
			5. Hiking											
	Utilisation of Commonage in		Draft an inventory of all the available commonages and their usage.	OPEX										Human Settlements
	Lukhanji		Develop a programme: Capacitating of small scale farmers.	OFEX										
0008			Human Settlements and to enforce bylaws.			Formalisation of businesses in residential areas								Human Settlements
VELIH	SME Development		Areas not rezoned as business sites be closed.		OPEX	Inspect areas for illegal activities and apply bylaws								
			Relationship with the SMEs and Aerodrome development.											
DECENT JOBS AND SUSTAINABLE LIVELIHOODS			Strengthening of relationship with the LTO to market Lukhanji as a whole.	OPEX	150 000									LED
¥			Tourism Centres:											
TSI		8%	 Bonkolo Dam Development Oversight Structure to be 							lopers				
) S (strengthened: LED and Community			Strengthening of PAC	Co-opt additional members	100%				100%	Minutes of meetings	LED + Community Services
AND	Stimulating Tourism		Services - Bullhoek Massacre Heritage Site	DEAT	15 000 000								3.7	
JOBS			One Stop Centre Jazz History in the area be integrated in the Heritage.											
CENT			Reference group be set up to incorporate the LTO, people who brought the proposal and the	DEAT	9,500 000									LED
DE			Municipality to develop a plan.											
			Municipality to drive Aerodrome project.											LED
			Revitalisation of Town Centre											
			Integrated approach on CBD Development and Town Revitalisation			% Reviewal of structure plan	New Structure Plan	100%	0%	40%	60%	100%	Revised Structure Plan	Human Settlements Technical Services
			1. N6, Showgrounds		OPEX									
	Socio-economic development		2. Construction of the Q mall											
			Royal Mall Developers to construct a bridge from the Mall and Thobi Kula. Developers to adopt Thobi Kula		Developers	Dependent on Developers								External Developers
			in their maintenance plan.											
			5. Office complex											
			Aerodrome Dev.		Γ		<u> </u>	Γ	ı	ı	T	Ī	1	Tarketer
			NDPG funding : Focus on previously disadvantaged areas.										Mayoral	Technical Services Budget & Treasury;
				National Treasury		% of Business Plan completed	Business Plan submitted for funding	19%	0%	6%	13%	19%	Resolution adopting plan	SPU; Human
			Task Team to be established. Focus: Ezibeleni, Ilinge, Whittlesea and Mlungisi, RA 60 areas and, Lesseyton.											Settlements Community Services

KPA	KEY PRIORITY	WEIGHT	PROJECT/S	VOTE/ SOURCE	BUDGET	KPI	INDICATOR	ANNUAL		Promised	l milestone		MEANS OF	RESPONSIBLE
NFA	KET FRIORITI	WEIGHT	FROJECI/3	VOTE/ SOURCE	BODGET	Kri	INDICATOR	TARGET	Sep	Dec	Mar	Jun	VERIFICATION	MANAGER
			Whittlesea Development	Eddamal	Developer	Dependent on External Developers								
			Construction of Mall Construction of Hoslets for WSU	Extearnal	Developers									
			Storage facilities- livestock			% of progress made tworads								LED;
			improvement programme	MIG		completion of facility	Completed facility	100%	0%	33%	67%	100%	Completed facility	Technical
Ø			Construction of a shearing shed	MIG		% of progress made tworads completion of facility	Completed facility	100%	0%	33%	67%	100%	Completed facility	LED; Technical
OD			Hawker stalls											LED
오			Rehabilitation of the irrigation scheme											LED
LIVELIHOODS			Turning Machibini & Ilinge areas into Agricultural Economic Hubs											LED
			Develop livestock sale pens	CAPEX										LED
			Support department and DM initiative for revitalization of Shiloh irrigation scheme	CHDM/DoAgic										LED
TAIN	Socio-economic	7%	Conduct inventory of poverty alleviation projects and provide support to needy communities	OPEX										LED
SN	development	1 /0	Develop SME Strategy	Thina Sinako										LED
AND SUSTAINABLE			Lobby resources to implement existing LED Strategy – Submit BPs	OPEX		Number of BPs developed and lodged with potential funders	Business Plan submitted for funding	2	0	1	1	2	Letter to funder	LED
DECENT JOBS			Isolentsha resource group project, LTO conditional grant, Liberation heritage route programme	MIG	R 484,788	progress status on implementation based on approved BPs		All commitments implemented	Appoint LED officer	Launch Zulenkama & LED corridor. Business plan for LTO operations 2010/11	-	Initial stock for Zulenkama procured	Monthly reports	LED
			Develop SMME Support Strategy	Thina Sinako	R 258,489	strategy in place by December 2011		strategy in place by Dec 2011	-	-	-	strategy in place by Dec 2011	council resolution	LED
			Facilitate the construction of stock Holding facilities for establishment of partnerships for Economic Development & Implementation of flagship initiatives Zulukama livestock improvement programme, LED Corridor programme,	ECDC / CHDM/ Asgisa EC	R750 000	% of scheduled meetings attended		100%	100%	100%	100%	100%	attendance register	LED
			Develop and implement comprehensive Rural Development framework	OF	PEX	Rural development framework in place		Rural development framework in place by March 2012	-	-	-	Rural development framework in place	council resolution	LED
			Support informal traders	MIG	R 950,000	Provision of land for informal trading in the SDF Number of Stalls Constructed		SDF (LUM) provision for street trading guidelines	_	-	-	-	SDF (LUM) provision for street trading guidelines	LED
			Establishment of Street Trading Zones	OF	PEX	Flea Market area identified		Flea Market area identified	-	_	-	_	New Market Place identified	LED
			Develop a pound and commonage management policy to guide LLM	OF	PEX	Policy in place		Policy in place	-	-	ı	Policy in place	Council resolution	LED
			Develop a transfer strategy for transfer of the function from Community Services to LED	Of	PEX	Function transferred		-	-	-	-	_	Progress Reports to Standing Committee	LED

KPA	KEY PRIORITY	WEIGHT	PROJECT/S	VOTE/ SOURCE	BUDGET	KPI	INDICATOR	ANNUAL			d milestone		MEANS OF	RESPONSIBLE
								TARGET	Sep	Dec	Mar	Jun	VERIFICATION	MANAGER
			Implement local Tourism sector Plan	O	PEX	A clear BP for 2010/11 operations in place		A clear BP for 2010/11 operations in place	A clear BP for 2010/11 operations in place	-	-	-	Copy of Business Plan submitted	LED
SOOS			Facilitate the establishment of the Reference group for the Little Jazz Town					Reference group in place	Reference group in place				Report	LED
LIVELIHOODS			Development and marketing of Liberation Heritage Route in Lukhanji	O	PEX			Liberation Route programme in place	Launch pilot at Bulhoek. Submission of BPs	Launch pilot at Sada	-	Liberation Route programme in place	-	LED
			Develop SMME Support Strategy	Thina Sinako	R 258,489	strategy in place by December 2011		Situation Analysis report	Draft SMME strategy				SMME Strategy adopted by Council	LED
SUSTAINABLE	Socio-economic	F 0/	Facilitate training opportunities for the SME	SEDA/CHDM/B WA					1	1	1	1	Number of trainings conducted	LED
D SUST	development	5%	Review trading by laws						Consultation process for the review			Table draft by laws to Council	By laws adopted in principle by Council	LED
T JOBS AND			Source funding from the Department of Tourism for the review of Tourism Sector Plan	SA	iLGA	Reviewed Tourism Sector Plan by June 2012		Draft Torursim Sector plan to the Mayoral Committee	Revi	Reviewed Tourism Sector Plan by Council	LED			
DECENT			Provide support service for the programmes of the LTO	O	PEX	Develop a calender of events		calender of events	ents to the Stan	_		-	Calender of events	LED
DEC			Provide financial support to the LTO	R15	50 000	Financial support provided							AFS of the LTO	LED
			Little Jazz Town			Facilitate the establishment of the Reference Group		Reference group in place	Develop Terms of Reference for the group				Reference group with ToRs by Dec 2011	LED
			Source funding for the development ofTourism Marketing strategy	SALGA, DEAT,CHDM		Submit Business plans		Business plans submitted					Business Plans submitted	LED
			Investment & Economic Development Summit	O	PEX	Summit		4	Develop concept document for the Summit	2	3	4	Summit Resolutions Report	LED
			Facititate the establishment of the Aerodrome Steering Committee	O	PEX	Terms of Reference for the Committee			_	_	_		ToRs & Minutes of the meetings	LED
			Develop Business plan	OPEX	R100 000.00	Business Plan							Copy of Business Plan submitted	LED
0	Recruitment and Selection Processes		Updating of Organogram	OPEX		% Reviewal of organogram	New Organogram	100%	20%	30%	100%	-	Council approval of Organogram	Admin & HR
SS TO	Councillor Support		Provide support to Councillors	OPEX	270 000	No. of facilities provided	54 new laptops Cellphones	54 laptops	54	-	-	-	Asset Register	Admin & HR
ACCESS	No serviced sites for		A plan to service certain parcels of urban land to be developed for different types of housing	MIG, Department of Human Settlements and		% of plan completed	Plan in place for development of housing	100%	20%	70%	100%	-	Council resolution adoptinh plan	Human
AND BROADEN	housing in low cost and medium income.		In cases where bulk infrastructure is not a priority in a rural setup, priority be given to those areas to develop houses.	Chris Hani District		No. of houses built in rural areas	No. of houses built in rural areas						Actual No of Houses constructed	Settlements.
NO BR			Development of a 3 - year plan for land sales			% of plan completed	New Land Sales Plan	100%	10%	100%	_	_	Housing Land Sales Plan for 2012/13	
ERVICES AI THEM	± 50 000 housing backlog	housing 10%	All post 1994 projects in need of rectification to be identified DHS. Old Mlungisi location to be made part of the rectification programme.	O	PEX	All houses in need of	rectification identified	100%	25%	70%	100%	_	Housing Rectification Plan adopted by Council/Mayoral Committee	Human Settlements

PA	KEY PRIORITY	WEIGHT	PROJECT/S	VOTE/ SOURCE BUDGET		KPI	INDICATOR	ANNUAL		Promise	Promised milestone		MEANS OF	RESPONSI
^	KETTRIORITT		11100=0110	VOIL/ SOURCE	BODGET	IG I	INDICATOR	TARGET	Sep	Dec	Mar	Jun	VERIFICATION	MANAG
			All new projects be in line with BNG			% of new projects in line with BNG	New houses conforms to BNG standards	100%	Project Plan Developed	15%	100%	-	Committee progress reports	
			Explore possibility of providing houses for other income groups.			% of plan completed	New Housing Development Plan for higher income groups	100%	10%	100%	-	_	Housing Plan for higher income groups 2012/13	
			LM to be developer: Submission of application to DHS to return developer status to the municipality	OPEX		Dept. granting developer status	Submission of application	100%	50%	100%	-	-	Correspondence confirming dveloper status	Hum Settler
	Housing Development		Development of Middle-income	External	Developers	% progress made towrads disposing land for development	Land place on public tender	100%	50%	100%	-	-	Developer appointed	Hur Settle
			Ifrastructure Development at New Rathwick Development	Department of H	uman Settelements	% progress made towrads attaining developer status	Developer Status handed back to municipality	100%	50%	100%	-	-	Developer Status attained	М
SERVICES AND BROADEN TO THEM	Low budget for maintenance and repairs of immovable and movable assets.		5% of Budget to be allocated for maintenance	1	N/A	% progress made towards adjucting budget to allow for 5% allocation towards maintenance	5% budget allocation towards maintenance	50%	0%	0%	50%	-	2,5% of budget allocated to maintenace. Adjustment Budget	Budç Trea Comr Serv Tech Serv Hur Settle
	Outdated SDF		Portion of funding held at CHDM be paid back to Lukhanji for the review of the SDF and other planning programmes.			% of funding reimbursed by CHDM	Funding received from CHDM	100%	0%	100%	-	-	Funding received	Hui
	Outdated SDF	10%	Solicit funding for the Housing Sector Plan and Town Planning Scheme from the DHS and DLGTA.	DL	.GTA	Success of application	Submission of application for funding	100%	0%	0%	100%	-	Grant received	Settle
ACCESS	Property Valuations	10 /0	Valuations to be done every 4 years.	0	PEX	% of progress towards development of plan with fundiung models	4 year valuation plan	100%	15%	40%	100%	-	Property Valuation Plan adopted by Council	Hu Settle
A			Develop new terms of reference for the appointment of new service providers.			% of TOR developed	Appointed new service provider	100%	0%	100%	-	-	New Valuer appointed	Jetti
J	Rural Roads		Rehab. Of Rural Gravel Roads and SW Phase IV	MIG	1 965 352.43	No of Km rehabilated	Rehabilitated Roads	24km	6km	12km	18km	24km	Progress Reports	Tec Ser
)			Qwabi Bridge over Kuzitungu River	MIG	2 816 835,21	% of brdge completed	Completed bridge	100%	50%	100%	-	_	Progress Reports	Tec Ser
	Lish on Crowal Boods		Upgrading of Lukhanji Gravel Roads and Stormwater	MIG	1 965 352.43	No of Km rehabilated	Rehabilitated Roads	24km	6km	12km	18km	24km	Progress Reports	Tec Sei
•	Urban Gravel Roads		Surfacing of Gravel Roads in Ezibeleni, Mlungisi, llinge and Whittlesea	MIG	5 898 499,34	% of budget spent	Funding spent	100%	0%	33%	67%	100%	Surfaced Roads	Ted Sei
) _	Stormwater		Upgrading & Rehabilitation of Lukhanji Stormwater	MIG	974 284,01	% of budget spent	Funding spent	100%	50%	100%	-	-	Progress Reports	Ted Se
TO THEM			Construction of Whittlesea Cemetery	MIG	1,111 362,66	% of cemetery completed	Completed Cemetery	100%	0%	0%	50%	100%	Progress Reports	Com Se
			Whittlesea Public Toilets	MIG	438 596,49	% of toilets completed	Completeed facilities	100%	0%	50%	100%	-	Progress Reports	Com Se
SS			Upgrading of Dumpy Adams Swimming Pool	Dept. of Sport	0	% Swimming Pool	Completed Staduim						Progress Report	Com Se
CES CES			Upgrade fencing around Mlungisi Stadium	Capital budget	0	% Budget Spent	Completed Staduim	100%					Progress Report	Con Se
IMPROVE LOCAL PUBLIC	Public Facilities	10%	Construction of artificial Football field at the Dumpy Adams Stadium	Fifa Africa Legacy Programme	4,5 million	% Completed	Completed Field	100%	50%	100%			Field Constructed	Com Ser
			EPWP Project: Cemeteries and Open Spaces	EPWP / LM	Ongoing	% Spent	Funding Spent	100%	25%	50%	75%	100%	Progress Report	Com Sei
380			Upgrading of Commonage Fences	Capital Project	0	% Budget Spent	Fences Completed	100%					Progress Report	Com Ser
DE			Komani River upgrade (Two year project)	DEAT	20 000 000	40%	Project Implemented	40%	10%	20%	30%	40%	Progress Report	Com Ser
Ą			Greening Project	CHDM	2 000 000	100%	Project Implemented as per Business Plan submitted to CHDM	100%		40%		100%	Progress Report	Com

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								TARGET	Sep	Dec	Mar	Jun	VERIFICATION	MANAGER
AL, NITIES	Community Lighting		Installation of High Mast Lights		5 898 499,34 to be adjusted upwards during budget ajustment	No of High Mast erected	14 Highmast erected in 1st cemester within budget, remainder after adoption of adjustment budget	100%	0%	50%	75%	100%	All budgeted lights erected	Technical Services
NON-RACIAL, R COMMUNITIES			Ensure that 90% of households have safe places to dispose their refuse and waste			Expansion of Lukhanji Landfill							Community	
E UNITED, NO	Waste Management	5%	Urgent attention required to address expansion of Lukhanji Tip Site		100,000.00	Site		100%	0%	0%	30%	100%	Expansion of site	Services
MORE U			Waste Recycling Project at Ezibeleni	DEDEA	1,800,000	% of waste recycled	Project Launched	50%	0%	10%	25%	50%	Waste Recycling Project Launched	Community Services
BUILD MC	Disaster Housing		Repairs of houses damaged during disasters		4 014 467	% of disaster houses build/repared	Houses Repaired	100%	10%	50%	75%	100%	Repaired Houses	Technical Services; Community Services
NTE BL	No HIV/AIDS Coordinator		Appointment of HIV/AIDS Co-ordinator to be prioritised.	OPEX – Position Budgeted		1 Vacancy filled	HIV/AIDS Coordinator appointed	100%	20%	100%	-	-	Appointment letters/contracts	Admin & HR
			Completion of EX TRC Creches Phase 4	OPEX	310 000	No of Creches completed	Completed creches	100%	30%	70%	100%	-	Completed Creches	Technical Services
LOCAL PROVINCIAL	No Asset Management Unit		Establishment of Asset Unit with the Directorate of Budget & Treasury	0	PEX	% progress made towwards establishment of Unit	Asset Unit established	100%	0%	50%	100%	-	Functional Asset Management Unit	Budget & Treasury; Admin & HR (staffing of unit)
0C,			Asset Policy & Disposal plan to be developed.	0	PEX	No of policies developed	Asset Policy and Disposal Poly in place	2	0	1	1	-	Policies adopted by Council	Budget & Treasury
EAN L	Revenue Collection		Revenue collection to be prioritised especially in Whittlesea	0	PEX	% progress made towras implementation of strategy	Increase in revenue collection at Whittlesea	100%	20%	50%	75%	100%	S72 report	Budget & Treasury
AND CLEA	Outstanding Whittlesea accounts		Consideration to be given for a mandate for Budget & Treasury to hand over the outstanding Whittlesea accounts.	0	PEX	% of accounts handed over for collection	policy adopted by Council	30%	0%	5%	15%	30%	Reports to Standing Committee	Budget & Treasury; Mayora Committee; Council
<u> </u>	SCM processes to be workshopped.		Workshop for all Mayco, Directors & Managers	0	PEX	Workshop held	Workshop held	1	1	-	-	-	Attendance Register	Budget & Treasury
IVE, ACCOUNTABI TOGETHER WITH I GOVERNMENT.	Weak audit functionality		Internal Audit Unit to be relocated and strengthened	0	PEX	% progress made towards restructuring of Audit Unit	Audit Unit strengthened	100%	10%	35%	80%	100%	Restructured Audit Unit	MM; Budget & Treasury; Admin & HR (Staffing)
SC SE	Operation Clean Audit Report	20%	To achieve clean audit by 30 June 2014	0	PEX	Action Plan developed to get clean audit	Unqualified audit opinion	1	1	-	_	-	Audit Report	MM
E; A(GE) OVE	Indigent Register		Update Indigent Register annually	Equital	ble Share	No of new indigents registered	Register updated monthly	-		On	going	-	Updated Indigent Register	Budget & Treasury
ECTIVE, KS TOG	Ineffective Induction System		Employee induction sessions to be implemented.	0	PEX	% progress made towards development of induction system	Induction System in place	100%	50%	100%	-	-	Functional Induction System	Admin & HR
RE EFFECT	Outdated H.R Policies		Reviewing of certain H.R. policies	0	PEX	No of policies developed	Revised policies	5	1	2	2	-	Revised policies adopted by Mayoral Committee	Admin & HR
E MORE T THAT	Performance Management		Revise and automate and cascade performance management to all staff	MSIG		% progress made towards cascading PMS to all staff	PMS agreements for staff	50%	0%	15%	30%	50%	PMS Agreements	Admin & HR
ENSURE I GOVERNMENT	Integrated Development Planning		Prepare, adopt & implement IDP	MSIG	R120 000	2011/2016 adopted IDP			2011/16 IDP adopted	Adopted IDP/Budget process plan by September 2011	Draft Situation Analysis report by January 2012	1st draft IDP adopted by Council by 30 March 2012	-	2012/16 IDP adopted
			Ward profiling of each ward	DLGTA					% of wards profiled	25%	50%	75%	100%	Ward profiles
<u></u>	No Women's Councillors Caucus		Establish Women Councillors' Caucus.	0	PEX	Women's Caucus Established	Functional Women's Caucus	100%	100%	-	-	-	Attendance Registers	SPU

КРА	KEY PRIORITY	WEIGHT	PROJECT/S \	VOTE/ SOURCE	BUDGET	КРІ	INDICATOR	ANNUAL		Promised	d milestone		MEANS OF	RESPONSIBLE
NFA	RETPRIORITI	WEIGHT		VOTE/ 300RCE				TARGET	Sep	Dec	Mar	Jun	VERIFICATION	MANAGER
MMUN	No Communication Strategy		Develop and adopt communications strategy	١	I/A	% of strategy developed	Communications Strategy in place	100%	15%	50%	100%	_	Communications policy adopted by Council	ММ
ORE ACTIVE COM CIPATION IN LOCA SOVERNMENT	Ward Committees		Establish Ward Committees in all 27 Wards	OPEX	R3 240 000	% progress made towards establishment of Ward Comittees	Ward Committees established	100%	100%	ı	-	. I 100% I Hall functional I	ММ	
> = W		4.007	Construction of Ward 4 Community Hall		1,700,000.00	% progess made towards completin of hall	Hall constructed	100%	0%	20%	50%	100%	Hall functional	Technical Services
ERNERN ERN		10%	Construction of Ward 5 Community Hall			% progess made towards completin of hall	Hall constructed	100%						Technical Services
MORE ICIPA GOVE			Upgrading of the Machibini Telecentre			% progess made towards completin of Telecentre	Hall constructed	100%						Technical Services
ä ä Ä M II O	Community Facilities		Ward 7 Community Hall			% progess made towards completin of hall	Hall constructed	100%						Technical Services
PROMOT			Strengthen relations with the LTO					Draft schedule of meeting with the LTO					Minutes of meetings	LED