

DECENT JOBS AND SUSTAINABLE LIVELIHOODS

| KPA | KEY PRIORITY | WEIGHT | PROJECT/S | VOTE/ SOURCE | BUDGET | KPI | INDICATOR | ANNUAL TARGET | Promised milestone | | | | MEANS OF VERIFICATION | RESPONSIBLE MANAGER | | |
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| | | | | | | | | | Sep | Dec | Mar | Jun | | | | |
| DECENT JOBS AND SUSTAINABLE LIVELIHOODS | Gwatyu Farms | 8% | 2. Revitalization of the old houses in Gwatyu. | Rural Development and Land Reform | | Submission of housing application | | | | | | | | Human Settlements | | |
| | | | 3. Partnering the local people with the established B&Bs to transfer skills. | | | | | | | | | | LED | | | |
| | | | 4. Partnership with the community with the medicinal herb. | | | | | | | | | | | | | |
| | | | 5. Hiking | | | | | | | | | | | | | |
| | Utilisation of Commonage in Lukhanji | | Draft an inventory of all the available commonages and their usage. | OPEX | | | | | | | | | | | Human Settlements | |
| | | | Develop a programme: Capacitating of small scale farmers. | | | | | | | | | | | | | |
| | SME Development | | Human Settlements and to enforce bylaws. | OPEX | Formalisation of businesses in residential areas | | | | | | | | | | Human Settlements | |
| | | | Areas not rezoned as business sites be closed. | | Inspect areas for illegal activities and apply bylaws | | | | | | | | | | | |
| | | | Relationship with the SMEs and Aerodrome development. | | | | | | | | | | | | | |
| | Stimulating Tourism | | Strengthening of relationship with the LTO to market Lukhanji as a whole. | OPEX | 150 000 | | | | | | | | | | LED | |
| | | | <u>Tourism Centres:</u> · Bonkolo Dam Development | | | | | | | | | | | | | |
| | | | · Oversight Structure to be strengthened: LED and Community Services | | | Strengthening of PAC | Co-opt additional members | 100% | | | | | 100% | Minutes of meetings | LED + Community Services | |
| | | | · Bullhoek Massacre Heritage Site | DEAT | 15 000 000 | | | | | | | | | | | |
| | | | <u>One Stop Centre</u> Jazz History in the area be integrated in the Heritage. | DEAT | 9,500 000 | | | | | | | | | | | LED |
| | | | Reference group be set up to incorporate the LTO, people who brought the proposal and the Municipality to develop a plan. | | | | | | | | | | | | | |
| | Socio-economic development | | Municipality to drive Aerodrome project. | | | | | | | | | | | | LED | |
| | | | <u>Revitalisation of Town Centre</u> 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 | | | | | | | | | | | |
| 2. Construction of the Q mall | | Extearnal Developers | | | | | | | | | | | | External Developers | | |
| 3. Royal Mall Developers to construct a bridge from the Mall and Thobi Kula. | | | | | | | | | | | | | | | | |
| 4. Developers to adopt Thobi Kula in their maintenance plan. | | | | | | | | | | | | | | | | |
| 5. Office complex | | | | | | | | | | | | | | | | |
| 6. Aerodrome Dev. | | | | | | | | | | | | | | | | |
| NDPG funding : Focus on previously disadvantaged areas. | National Treasury | | | % of Business Plan completed | Business Plan submitted for funding | 19% | 0% | 6% | 13% | 19% | Mayoral Resolution adopting plan | Technical Services Budget & Treasury; SPU; Human Settlements Community Services | | | | |
| <u>Township Revitalisation programme</u> | | | | | | | | | | | | | | | | |
| Task Team to be established. Focus: Ezibeleni, Ilinge, Whittlesea and Mlungisi, RA 60 areas and, Lesseyton. | | | | | | | | | | | | | | | | |

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| Socio-economic development | 7% | Whittlesea Development | External Developers | Dependent on External Developers | | | | | | | | | | External Developers |
| | | Construction of Mall | | | | | | | | | | | | |
| | | Construction of Hoslets for WSU | | | | | | | | | | | | |
| | | Storage facilities- livestock improvement programme | MIG | | % of progress made towards completion of facility | Completed facility | 100% | 0% | 33% | 67% | 100% | Completed facility | LED; Technical | |
| | | Construction of a shearing shed | MIG | | % of progress made towards completion of facility | Completed facility | 100% | 0% | 33% | 67% | 100% | Completed facility | LED; Technical | |
| | | Hawker stalls | | | | | | | | | | | LED | |
| | | Rehabilitation of the irrigation scheme | | | | | | | | | | | LED | |
| | | 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 | |
| | | Conduct inventory of poverty alleviation projects and provide support to needy communities | OPEX | | | | | | | | | | LED | |
| | | Develop SME Strategy | Thina Sinako | | | | | | | | | | LED | |
| | | 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 | |
| | | 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 | OPEX | | 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 | OPEX | | Flea Market area identified | | Flea Market area identified | - | - | - | - | New Market Place identified | LED | | | |
| Develop a pound and commonage management policy to guide LLM | OPEX | | Policy in place | | Policy in place | - | - | - | Policy in place | Council resolution | LED | | | |
| Develop a transfer strategy for transfer of the function from Community Services to LED | OPEX | | Function transferred | | - | - | - | - | - | Progress Reports to Standing Committee | LED | | | |

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| DECENT JOBS AND SUSTAINABLE LIVELIHOODS | Socio-economic development | 5% | Implement local Tourism sector Plan | OPEX | | 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 | | |
| | | | Facilitate the establishment of the Reference group for the Little Jazz Town | | | | Reference group in place | Reference group in place | | | | | | Report | LED | |
| | | | Development and marketing of Liberation Heritage Route in Lukhanji | OPEX | | | | 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 |
| | | | Facilitate training opportunities for the SME | SEDA/CHDM/BWA | | | | | | 1 | 1 | 1 | 1 | | Number of trainings conducted | LED |
| | | | Review trading by laws | | | | | | | | Consultation process for the review | | | Table draft by laws to Council | By laws adopted in principle by Council | LED |
| | | | Source funding from the Department of Tourism for the review of Tourism Sector Plan | SALGA | | | Reviewed Tourism Sector Plan by June 2012 | | Draft Tourism Sector plan to the Mayoral Committee | | | | | | Reviewed Tourism Sector Plan by Council | LED |
| | | | Provide support service for the programmes of the LTO | OPEX | | | Develop a calendar of events | | calendar of events | | | | | | Calendar of events | LED |
| | | | Provide financial support to the LTO | | R150 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 of Tourism Marketing strategy | SALGA, DEAT, CHDM | | | Submit Business plans | | Business plans submitted | | | | | | Business Plans submitted | LED |
| | | | Investment & Economic Development Summit | OPEX | | | Summit | | 4 | Develop concept document for the Summit | 2 | 3 | 4 | | Summit Resolutions Report | LED |
| | | | Facilitate the establishment of the Aerodrome Steering Committee | OPEX | | | 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 |
| SERVICES AND BROADEN ACCESS TO THEM | Recruitment and Selection Processes | 10% | Updating of Organogram | OPEX | | % Reviewal of organogram | New Organogram | 100% | 20% | 30% | 100% | - | Council approval of Organogram | Admin & HR | | |
| | Councillor Support | | Provide support to Councillors | OPEX | 270 000 | No. of facilities provided | 54 new laptops Cellphones | 54 laptops | 54 | - | - | - | Asset Register | Admin & HR | | |
| | No serviced sites for housing in low cost and medium income. | | A plan to service certain parcels of urban land to be developed for different types of housing | MIG, Department of Human Settlements and Chris Hani District Municipality. | | % of plan completed | Plan in place for development of housing | 100% | 20% | 70% | 100% | - | | Council resolution adoptinh plan | Human Settlements. | |
| | | | In cases where bulk infrastructure is not a priority in a rural setup, priority be given to those areas to develop houses. | | | No. of houses built in rural areas | No. of houses built in rural areas | | | | | | | Actual No of Houses constructed | | |
| | ± 50 000 housing backlog | | 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 | Human Settlements | |
| | | | All post 1994 projects in need of rectification to be identified DHS. Old Mlungisi location to be made part of the rectification programme. | OPEX | | All houses in need of rectification identified | | 100% | 25% | 70% | 100% | - | | Housing Rectification Plan adopted by Council/Mayoral Committee | | |

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| IMPROVE LOCAL PUBLIC SERVICES | | | 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 | | |
| | Housing Development | | 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 developer status | Human Settlements | | |
| | | | Development of Middle-income | External Developers | % progress made towards disposing land for development | Land place on public tender | 100% | 50% | 100% | - | - | Developer appointed | Human Settlements | | |
| | | | Infrastructure Development at New Rathwick Development | Department of Human Settlements | % progress made towards attaining developer status | Developer Status handed back to municipality | 100% | 50% | 100% | - | - | Developer Status attained | MM | | |
| IMPROVE LOCAL PUBLIC SERVICES AND BROADEN ACCESS TO THEM | Low budget for maintenance and repairs of immovable and movable assets. | 10% | 5% of Budget to be allocated for maintenance | N/A | % progress made towards adjusting budget to allow for 5% allocation towards maintenance | 5% budget allocation towards maintenance | 50% | 0% | 0% | 50% | - | 2,5% of budget allocated to maintenance. Adjustment Budget | Budget & Treasury; Community Services; Technical Services; Human Settlements | | |
| | Outdated SDF | | Portion of funding held at CHDM be paid back to Lukhanji for the review of the SDF and other planning programmes. | CHDM | % of funding reimbursed by CHDM | Funding received from CHDM | 100% | 0% | 100% | - | - | Funding received | Human Settlements | | |
| | | | Solicit funding for the Housing Sector Plan and Town Planning Scheme from the DHS and DLGTA. | DLGTA | Success of application | Submission of application for funding | 100% | 0% | 0% | 100% | - | Grant received | | | |
| | Property Valuations | | Valuations to be done every 4 years. | OPEX | % of progress towards development of plan with fundiung models | 4 year valuation plan | 100% | 15% | 40% | 100% | - | Property Valuation Plan adopted by Council | Human Settlements | | |
| | | | | | 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 | | |
| | Rural Roads | | Rehab. Of Rural Gravel Roads and SW Phase IV | MIG | 1 965 352,43 | No of Km rehabilitated | Rehabilitated Roads | 24km | 6km | 12km | 18km | 24km | Progress Reports | Technical Services | |
| | | | Qwabi Bridge over Kuzitungu River | MIG | 2 816 835,21 | % of brdge completed | Completed bridge | 100% | 50% | 100% | - | - | Progress Reports | Technical Services | |
| | Urban Gravel Roads | | Upgrading of Lukhanji Gravel Roads and Stormwater | MIG | 1 965 352,43 | No of Km rehabilitated | Rehabilitated Roads | 24km | 6km | 12km | 18km | 24km | Progress Reports | Technical Services | |
| | | | Surfacing of Gravel Roads in Ezibeleni, Mlungisi, Ilinge and Whittlesea | MIG | 5 898 499,34 | % of budget spent | Funding spent | 100% | 0% | 33% | 67% | 100% | Surfaced Roads | Technical Services | |
| | Stormwater | | Upgrading & Rehabilitation of Lukhanji Stormwater | MIG | 974 284,01 | % of budget spent | Funding spent | 100% | 50% | 100% | - | - | Progress Reports | Technical Services | |
| | Public Facilities | | 10% | Construction of Whittlesea Cemetery | MIG | 1,111 362,66 | % of cemetery completed | Completed Cemetery | 100% | 0% | 0% | 50% | 100% | Progress Reports | Community Services |
| | | | | Whittlesea Public Toilets | MIG | 438 596,49 | % of toilets completed | Completeed facilities | 100% | 0% | 50% | 100% | - | Progress Reports | Community Services |
| | | | | Upgrading of Dumpy Adams Swimming Pool | Dept. of Sport | 0 | % Swimming Pool | Completed Stadium | | | | | | Progress Report | Community Services |
| | | | | Upgrade fencing around Mlungisi Stadium | Capital budget | 0 | % Budget Spent | Completed Stadium | 100% | | | | | Progress Report | Community Services |
| | | | | 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 | Community Services |
| EPWP Project: Cemeteries and Open Spaces | | EPWP / LM | | Ongoing | % Spent | Funding Spent | 100% | 25% | 50% | 75% | 100% | Progress Report | Community Services | | |
| Upgrading of Commonage Fences | | Capital Project | | 0 | % Budget Spent | Fences Completed | 100% | | | | | Progress Report | Community Services | | |
| Komani River upgrade (Two year project) | | DEAT | | 20 000 000 | 40% | Project Implemented | 40% | 10% | 20% | 30% | 40% | Progress Report | Community Services | | |
| Greening Project | CHDM | 2 000 000 | 100% | Project Implemented as per Business Plan submitted to CHDM | 100% | | 40% | | 100% | Progress Report | Community Services | | | | |

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| BUILD MORE UNITED, NON-RACIAL, INTEGRATED AND SAFER COMMUNITIES | Community Lighting | 5% | Installation of High Mast Lights | | 5 898 499,34 to be adjusted upwards during budget adjustment | No of High Mast erected | 14 Highmast erected in 1st semester within budget, remainder after adoption of adjustment budget | 100% | 0% | 50% | 75% | 100% | All budgeted lights erected | Technical Services | |
| | Waste Management | | Ensure that 90% of households have safe places to dispose their refuse and waste | | 100,000.00 | Expansion of Lukhanji Landfill Site | | | 100% | 0% | 0% | 30% | 100% | Expansion of site | Community Services |
| | | | Urgent attention required to address expansion of Lukhanji Tip Site | | | | | | | | | | | | |
| | | | 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 | |
| | 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 | |
| | 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 | |
| ENSURE MORE EFFECTIVE, ACCOUNTABLE AND CLEAN LOCAL GOVERNMENT THAT WORKS TOGETHER WITH NATIONAL AND PROVINCIAL GOVERNMENT. | No Asset Management Unit | 20% | Establishment of Asset Unit with the Directorate of Budget & Treasury | | OPEX | % progress made towards establishment of Unit | Asset Unit established | 100% | 0% | 50% | 100% | – | Functional Asset Management Unit | Budget & Treasury; Admin & HR (staffing of unit) | |
| | | | Asset Policy & Disposal plan to be developed. | | OPEX | No of policies developed | Asset Policy and Disposal Poly in place | 2 | 0 | 1 | 1 | – | Policies adopted by Council | Budget & Treasury | |
| | Revenue Collection | | Revenue collection to be prioritised especially in Whittlesea | | OPEX | % progress made towras implementation of strategy | Increase in revenue collection at Whittlesea | 100% | 20% | 50% | 75% | 100% | S72 report | Budget & Treasury | |
| | Outstanding Whittlesea accounts | | Consideration to be given for a mandate for Budget & Treasury to hand over the outstanding Whittlesea accounts. | | OPEX | % of accounts handed over for collection | policy adopted by Council | 30% | 0% | 5% | 15% | 30% | Reports to Standing Committee | Budget & Treasury; Mayoral Committee; Council | |
| | SCM processes to be workshopped. | | Workshop for all Mayco, Directors & Managers | | OPEX | Workshop held | Workshop held | 1 | 1 | – | – | – | Attendance Register | Budget & Treasury | |
| | Weak audit functionality | | Internal Audit Unit to be relocated and strengthened | | OPEX | % progress made towards restructuring of Audit Unit | Audit Unit strengthened | 100% | 10% | 35% | 80% | 100% | Restructured Audit Unit | MM; Budget & Treasury; Admin & HR (Staffing) | |
| | Operation Clean Audit Report | | To achieve clean audit by 30 June 2014 | | OPEX | Action Plan developed to get clean audit | Unqualified audit opinion | 1 | 1 | – | – | – | Audit Report | MM | |
| | Indigent Register | | Update Indigent Register annually | | Equitable Share | No of new indigents registered | Register updated monthly | – | Ongoing | | | | Updated Indigent Register | Budget & Treasury | |
| | Ineffective Induction System | | Employee induction sessions to be implemented. | | OPEX | % progress made towards development of induction system | Induction System in place | 100% | 50% | 100% | – | – | Functional Induction System | Admin & HR | |
| | Outdated H.R.-Policies | | Reviewing of certain H.R. policies | | OPEX | No of policies developed | Revised policies | 5 | 1 | 2 | 2 | – | Revised policies adopted by Mayoral Committee | Admin & HR | |
| | 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 | |
| | 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 | | | |
| IITY | No Women's Councillors Caucus | | | OPEX | Women's Caucus Established | Functional Women's Caucus | 100% | 100% | – | – | – | Attendance Registers | SPU | | |

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| PROMOTE MORE ACTIVE COMMUN PARTICIPATION IN LOCAL GOVERNMENT | No Communication Strategy | 10% | Develop and adopt communications strategy | N/A | | % of strategy developed | Communications Strategy in place | 100% | 15% | 50% | 100% | - | Communications policy adopted by Council | MM |
| | Ward Committees | | Establish Ward Committees in all 27 Wards | OPEX | R3 240 000 | % progress made towards establishment of Ward Committees | Ward Committees established | 100% | 100% | - | - | - | Functional Ward Committees | MM |
| | Community Facilities | | Construction of Ward 4 Community Hall | | 1,700,000.00 | % progress made towards completin of hall | Hall constructed | 100% | 0% | 20% | 50% | 100% | Hall functional | Technical Services |
| | | | Construction of Ward 5 Community Hall | | | % progress made towards completin of hall | Hall constructed | 100% | | | | | | Technical Services |
| | | | Upgrading of the Machibini Telecentre | | | % progress made towards completin of Telecentre | Hall constructed | 100% | | | | | | Technical Services |
| | | | Ward 7 Community Hall | | | % progress made towards completin of hall | Hall constructed | 100% | | | | | | Technical Services |
| | | | Strengthen relations with the LTO | | | | | | Draft schedule of meeting with the LTO | | | | | Minutes of meetings |