MBIZANA LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FOR 2015 - 2016 FINANCIAL YEAR

CONTACT DETAILS

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1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual strategic plan for service implementation using the approved 2015/2016 budget. This annual service delivery plan is called the SDBIP and is based on the approved IDP and Budget.

SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- Monthly projection of revenue to be collected for each source,
- Monthly projections of expenditure (operating and capital) and revenue for each vote,
- Quarterly projections of service delivery targets and performance indicators for each vote,
- Ward information for the delivery of a specific service

1.1 BACKGROUND

The MFMA prescribes that each municipality must compile its own SDBIP that will be commensurate to its own means and resources. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the IDP & Budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval.

National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level. The organization of the SDBIP is in terms of the prescribed Key Performance Areas:

Basic Service Delivery, Municipal Institutional Development and Transformation, Local Economic Development & Spatial Planning, Municipal Financial Viability and Management & Good Governance and Public Participation.

2. MBIZANA LOCAL MUNICIPALITY'S MISSION AND VISION

2.1 MBIZANA LOCAL MUNICIPALITY'S VISION

"Mbizana aims to be a flourishing local municipal area with a growing economy creating employment and sustainable communities where everyone has access to equal opportunities".

2.2 MBIZANA LOCAL MUNICIPALITY'S MISSION

Mbizana Local Municipality's mission is to be a well governed municipality committed to discharging its legislative and constitutional mandate through:-

- Investing in its people to fight poverty
- Providing affordable services
- Facilitating a people-driven economy
- Building sustainable communities
- Protecting and preserving its environment to the benefit of its people
- Strengthening a culture of performance and public participation

3. MONITORING AND EVALUATION

The Municipal Council has adopted Performance Management Policy (PMP) and Framework for the 2013/2014. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there are to be changes in service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54(1) (c) of MFMA). The Council approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

The	key	focus	areas	and	service	delivery	targets	for	the	2015/2016	are	outlined	in	the
mun	icipa	litv's s	coreca	rd ou	tlined be	elow.								

Hon. Cllr. M.M. Twabu	Date
The Mayor	

	RVICES	ASIC SE	RVICE DELI	VERY-ENG	INEERING	ì													
K	SUB	OBJE	IDP	STRATE	PROJEC	KPI	KPI	WEI	BASEL	MEAN	ANNU	BUDGE	PERFORM	/ANCE TAR	GETS		WA	RESPO	RESPO
PA	RESULT AREA	E NO	OBJECTI VE	GY	T TO BE IMPLE MENTE D	NO		GHT	INE INFO	S OF VERIFI CATIO N / POE	AL TARG ET	Т	Q1	Q2	Q3	Q4	RD	NSIBLE SECTI ON	NSIBLE SNR MANA GER
BASIC SERVICE	PMU	1.1	To facilitat e implem entatio n of MIG Funded Projects over the MTEF Allocati on period currentl y ending June 2016	Comple tion of the constru ction stage through monito ring & evaluati on of contrac tors	PMU - Mbizan a LM 2015 - 2016	1.1	% Spendi ng on MIG Allocat on specific for the 2015/1 6 financi al year by June 2016	;	100 % Expen diture on 2014- 2015 MIG Alloca tion.	Section 71 Report DoRA provin cial report	100 % Expen diture on the MIG Alloca tion	R 46 783 000,00	34%	27%	29%	10%	ML M	PMU	Engineering Services –Senior Manager

Roads	1.2	To reduce access roads backlog by constructing 35kms by June 2016.	Design, tender, Constru ction and Close out report	Construction of 35km length of Access Roads by June 2016	1.2	Numbe r of km's Constr ucted and Practic ally Comple ted by June 2016	2.3	616,5 km in place	Practic al Compl etion Certifi cate signed by the Senior Manag er: Engine ering Servic es reflecti ng the km's compl eted	35km of roads compl eted by June 2016	32 613 277.5 0	Okm (Only designs and procur ement of contrac tors)	Okm (start of constr uction eviden ced by progre ss reports)	10km	25km	2, 3, 4, 19, 24, 28, 30 and 31	PMU	Engineering Services –Senior Manager
Roads		To reduce access roads backlog by constru cting 36,5km s by June 2016.	Constru ction and Close out report	Completion 36.5k m of the 2014/ 15 Financi al Year gravel access roads	1.2	Numbe r of km's Constr ucted and Comple ted by June 2016 relatin g to 2014/1 5 financi al year	2.3	616,5 km in place	Practic al Compl etion Certifi cate signed by the Senior Manag er: Engine ering Servic es reflecti ng the km's compl eted	36.5k m of roads compl eted by June 2016	R 3 800 000,00	10km	10	16.5	0	5, 8, 11, 14, 16, 18, 25, 29 and 30	PMU	Engineering Services –Senior Manager

Roads	1.3	To promot e traffic Safety within the CBD roads	Manage , Monito r and Evaluat e project s	Construction of 8 speed humps in the CBD	1.3	No of speed humps constru cted and comple ted by June 2016 in the CBD	2.3	None	Practic al Compl etion Certifi cate signed by the Senior Manag er: Engine ering Servic es reflecti ng the numbe r of	8 speed hump s compl eted by June 2016	R 200 000,00	8 Speed humps comple ted	0	0	0	1	O & M Sectio n	Engineering Services –Senior Manager
Buildin gs	1.4	To constru ct 6 Commu nity Halls by June 2016	To constru ct 3 commu nity halls per year by using service s of Consult ants & Contrac tors	Construction of 3 Community Halls by June 2016	1.4	Numbe r of commu nity halls constru cted and practic ally comple ted by June 2016	2.3	20 Com munit y Halls in place	speed humps compl eted Practic al Compl etion Certifi cate signed by the Senior Manag er: Engine ering Servic es	Compl ete constr uction of 3 Comm unity Halls by June 2016	R 9 261 000,00	0 Numbe r (Desig ns and Procur ement of Contra ctors)	0 Numbe r (Start of Constr uction)	0 Numbe r (Constr uction)	3 Comm unity Halls Practi cally Compl eted	17, 18 and 25	PMU	Engineering Services – Senior Manager

Roads	1.5	To constru ct a new 9km of surface d roads in the town of Bizana by June 2017	Specific ation, design and appoint ment of service provide rs	Bizana Asphal t Phase 4	1.5	Numbe r of KM's of Surface d roads constru cted	2.3 3	10,2 km of existi ng surfac ed roads	Practic al Compl etion Certifi cate signed by the Senior Manag er: Engine ering Servic es reflecti ng the numbe r of KM's compl eted	1.5km of Bizan a Town roads surfac ed by 30 June 2016	R 5 871 388,00	Okm (Tende r and Design s)	Okm (Start of Constr uction)	Okm (Constr uction)	Construction and Completion of 1.5km	1	PMU	Engineering Services – Senior Manager
Sport Field	1.6	To provide access to sportin g facilitie s for the commu nity by June 2016	Design, tender, and appoint ment of professi onal service provide rs for constru ction	Mphut humi Mafum batha Stadiu m	1.6	Phase 1 of Sportfi eld constru cted and practic ally comple ted by June 2016	2.3	Sportf ield in place	Signed Compl etion certific ate by Senior Manag er: Engine ering Servic es	Phase 1 of the Sportf ield constr ucted and practi cally compl eted June 2016	R 1 345 051,67	Design s and Procur ement of the Contra ctor	Start of Constr uction	Construction	Construction and Practical Completion of Phase 1 of Mafu mbath a Stadiu m	1	PMU	Engineering Services-Senior Manager

	1.7	To provide workin g space for the Municip al staff by June 2017	Appoint ment of service provide r to do designs and tender docume ntation	Design s of Extensi on of Munici pal Offices	1.7	Extensi on of Munici pal Offices designs comple ted by June 2016	2,3	Munic ipal office s in place	Approved design s signed off by the Senior Manag er: Engine ering Servic es	Desig ns for extens ion of Munic ipal offices compl eted by June 2016	R800 0 00.00	Procur ment of Design Consult ants	Incepti on Design approv al	Prelimi nary Design Approv al	Detail Desig n Appro val	1	PMU	Engineering Services – Senior Manager
Rural house hold electrif ication.	1.8	To achieve electrici ty provisio n to the rural househ olds by 2016	Pre- Marketi ng, detail design and appoint ment of contrac tor for constru ction	Electrif ication of rural househ olds	1.8	Numbe r of househ olds connec ted with electric ity	2.3	3100 0 house holds with electri city	Completion certific ate signed by Senior Manager: Engine ering Services	5100 house holds to be conne cted.	R 26 500 000,00	O Houses Connec ted (Constr uction)	O Houses Connec ted (Constr uction)	O Houses Connec ted (Constr uction)	5100 House s conne cted to the electri city	Wa rd 10, 22, 18, 21, 28, 2,	Electri city Sectio n	Engineering Services – Senior Manager
Capacit y Upgrad e	1.9	To have Increas ed electrici ty capacit y to town	Procure a service provide r, constru ction manage ment and commis sioning.	Construction of a 10km 5MVa line by June 2016.	1.9	To have increas ed capacit y from 3MVA to 5 MVa BY June 2015	2.3	3 MVa capaci ty comin g to town.	Compl etion certific ate.	10km of 5MVa line compl eted by June 2015	R 2 000 000,00	Construction	Constr uction	Construction		Wa rd 01	Electri city Sectio n	Senior Manager Engineering Services

Mainte nance of existin g access roads	1.10	To routinel y maintai n a better standar d of our access roads by June 2016	Use our own constru ction plant resourc es and service provide rs to address our access roads mainte nance	Mainte nance of 70kms Access Roads by June 2016.	1.1 0.1	Numbe r of kms maintai ned by June 2016.	1.9	kms maint ained durin g the past financ ial year	Completion Certificate signed by the Senior Manag er: Engine ering Servic es	70km s of Acces s roads to be maint ained by the end of June 2016	R17 000 000.0 0	5km Comple ted	10km Comple ted	25km Comple ted	30km Compl eted	All war ds	O & M Sectio n	Senior Manager Engineering Services
Mainte nance of comm unity hall	1.11	To routinel y maintai n a better standar d of our commu nity halls by June 2015	Appoint service provide rs to maintai n commu nity halls	Repair es of Ntsha mathe Comm unity hall	1.1	One Major commu nity hall will be repaire d by June 2016	1.9	zero Com munit y Hall repair ed in the past financ ial year	Completion Certificate signed by the Senior Manag er: Engine ering Servic es	Community Hall repair ed by June 2016	R 800 00 0.00	Floors and walls Comple ted	Start of Roof repairs	Roof repairs Contin uing	All the repair s Compl eted	6	O & M Sectio n	Senior Manager Engineering Services
CBD Roads Mainta nance	1.12	To routinel y maintai n a better standar d of our CBD Roads by June 2016	Appoint service provide rs to maintai n our CBD roads	CBD Pot holes	1.1 2.1	Total area (m²) of pothole s patche d in the CBD by June 2016	1.9	50m ² of potho les patch ed in the past financ ial year	Completion Certificate signed by the Senior Manag er: Engine ering Servic es	150m ² of pothol e patchi ng by June 2016	R 1 200 000,00	Om² Patche d (procu rement of contrac tor and start of Constr uction)	30m ² Patche d	70m ² Patche d	50m ² Patch ed	Wa rd 1	O & M Sectio n	Senior Manager Engineering Services

CDD	4.40	-		app	1 4 4	1 .1.6	4.0	200	0 1	450	D 0	0.0	0.0	F0	F0.	7.4.7	0.0.17	- 83
CBD	1.13	Ensure	Appoint	CBD	1.1	length(1.9	320m	Compl	150m	R 2	20m	30m	50m	50m	Wa	0 & M	ice
Storm		that	service	Storm	3.1	m) of	4	of	etion	of	100	Comple	Comple	Comple	Compl	rd 1	Sectio	Service
water		roads	provide	water		storm		storm	certific	storm	00,00	ted	ted	ted	eted		n	Se
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COMPONENT 2-ENGINEERING SERVICES 2015/2016 PROJECT IMPLEMENTATION PLAN

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery: Engineering Services				
FOCUS AREA	Basic Service Delivery				
PROJECT MANAGER	PMU Manager - Lufundo Leonard Gana				
PROJECT NUMBER	1.2.1				
PROJECT TITLE	IDP OBJECTIVE	STRATEGY			
Mbizana LM: Vuyisile to Nyandeni Access Road	To reduce access roads backlog by constructing 35.1 kms by end June 2015	Manage, monitor and evalu	uate the j	project progi	ress.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO IMPLEMENTED		OTAL BI LLOCATOR	UDGET
By 30 June 2016, to have a 4.5km of newly constructed Gravel Access Road	616.15km of roads in Place	Vuyisile to Nyandeni Aco Road		3 668 912.78	3
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR			
Council Resolution, IDP, MIS Registration, Budget, designs and Location	Practical Completion Certificate signed by the Senior Manager: Engineering Services reflecting the km's completed	Safe and sound driving susers.			ss road
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2	2 ND QT	3RD QT	4 TH QT

							1	2	3	1	2	3	1 2	2 3	3	1	2 3
Appointment of Contractor – Tender Awar	rd	Municipal Manager				30 Aug- 2015											
Construction and Practical Completion		PMU Manager				31 May- 2016											
Close Out Report		PMU Manager				30- Jun- 2016											
PROJECT MILESTONES	TIMEFRAMES		QUAR	TELY EXPEN	DITURE PRO	JECTIONS											
	START DATE	END DATE	QUAR	TER 1	QUART	ER 2	(QUA	RTE	R 3				QUA	ART	ER ·	4
Appointment of Contractor	01 Jul 2015	30 August 2015	R	0.00	R	0.00	R	2						R		(0.00
Construction and Practical Completion	19 Dec 2014	31 May 2016	R 200	000.00	R 800 00	00.00	R	113	363 93	36.98	3			R 1 975		24	
Close Out Report	01 June 2016	30 June 2016	R	0.00	R	0.00	R	1		0.00)			R 8	0 00	0.00	0
			R 200	000.00	R 800 0	00.00	R	R 1	363 9	36.9	98			R 130	04 9	75.	80

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery: Engineering Services								
FOCUS AREA	Basic Service Delivery								
PROJECT MANAGER	PMU Manager - Lufundo Leonard Gana								
PROJECT NUMBER	1.2.1								
PROJECT TITLE	IDP OBJECTIVE	STRATEGY							
Mbizana LM:Dipini to Msomi Access Road	To reduce access roads backlog by constructing 35.1 kms by end June 2015	Manage, monitor and evaluate the project progress.							
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED ALLOCATOR							
By 30 June 2016, to have a 3.5km of newly constructed Gravel Access Road	616.15km of roads in Place	Dipini to Msomi Access Road R 3 248 946.77							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR							
Council Resolution, IDP, MIS Registration, Budget, designs and Location	Practical Completion Certificate signed by the Senior Manager: Engineering Services reflecting the km's completed	Safe and sound driving surface for the access road users.							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND QT 3RD QT 4TH QT FRAMES							
		1 2 3 1 2 3 1 2 3 1 2							

Appointment of Contractor – Tender Awar	d	Municipal Manager			30 Aug- 2015										
Construction and Practical Completion		PMU Manager			31 May- 2016										
Close Out Report		PMU Manager			30- Jun- 2016										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	JECTIONS										
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QUA	RTER	3		Q	UART	ER 4			
Appointment of Contractor	01 Jul 2015	30 August 2015	R 0.00	R	0.00	R				R		0.00			
Construction and Practical Completion	19 Dec 2014	31 May 2016	R 200 000.00	R 800 00	00.00	R 1 3	R 1 363 936.98			R 1 363 936.98			R	835 0	09.79
Close Out Report	01 June 2016	30 June 2016	R 0.00	R	0.00	R	C	0.00		R	50 00	00.00			
			R 200 000.00	R 800 0	00.00	R 13	363 93	6.98		R	885 0	009,79			
NATIONAL KEY PERFORMANCE AREA		Basic Service Delive	ry: Engineering Services	 						_					
FOCUS AREA		Basic Service Delive	ry												
PROJECT MANAGER		PMU Manager - Lufu	ındo Leonard Gana												
PROJECT NUMBER		1.2.1.6													
PROJECT TITLE	IDP OBJECTIVE			STRATEGY	7										
Mbizana LM :Lundini to Mtshawedikazi Ac	cess Road	To reduce access r kms by end June 20	roads backlog by const 15	ructing 35.1	.1 Manage, monitor and evaluate the project progress.					S.					

ANNUAL TARGET	BASELINE INFORMAT			PROJECT IMPLEMEN	NTED	TO	J	BE	TOT ALL		TOR		UDG	ET
By 30 June 2016, to have a 6.0km of newly constructed Gravel Access Road	616.15km of roads in P	lace		Lundini t Access Roa		Itshaw	edik		R 6 (018	880.0	3		
INPUT INDICATOR	MEANS OF VERIFICAT	TION (OUTPUT)		OUTCOME	IND	ICATO	R							
Council Resolution, IDP, MIS Registration, Budget, designs and Location		Certificate signed by th g Services reflecting t		TIME 1ST QT 2N					or the	e acc	cess r	oad ı	users	í.
KEY MILE STONES	RESPONSIBLE OFFICE	AL		FRAMES									тн Q	
					1	2 3	1	2	3	1	2 3	1	2	3
Appointment of Contractor – Tender Award	Municipal Manager			30 Aug- 2015										
Construction and Practical Completion	PMU Manager			31 May- 2016										
Close Out Report	PMU Manager			30- Jun- 2016										
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDIT	TURE PRO	JECTIONS										
START DATE	END DATE	QUARTER 1	QUARTER 2 QUARTER 3 Q				QUARTER 4							

Appointment of Contractor	01 Jul 2015	30 August 2015	R	0.00	R	0.00	R	R	0.00
Construction and Practical Completion	19 Dec 2014	31 May 2016	R 1 00	00.000 00	R 2 300	000.00	R 1 363 936.98	R 12	274 943.05
Close Out Report	01 June 2016	30 June 2016	R	0.00	R	0.00	R 0.00	R 80	000.00
			R 1 00	0 000.00	R 2 300	000.00	R 1 363 936.98	R 1 35	4 943.05
NATIONAL KEY PERFORMANCE AREA		Basic Service Delive	ry: Enginee	ring Services					
FOCUS AREA		Basic Service Delive	ry						
PROJECT MANAGER		PMU Manager - Lufu	ındo Leonai	rd Gana					
PROJECT NUMBER		1.2.1.7							
PROJECT TITLE		IDP OBJECTIVE				STRATEG	GY		
Mbizana LM: Mbono to Kotsho Access Road	d	To reduce access r kms by end June 202		log by constr	ucting 35.1	Manage, r	nonitor and evaluate	the project prog	ress.
ANNUAL TARGET		BASELINE INFORM	ATION			PROJECT IMPLEMI		TOTAL ALLOCATOR	BUDGET
By 30 June 2016, to have a 4.5km of nev Access Road	vly constructed Gravel	616.15km of roads i	n Place			Mbono Road	to Kotsho Access	R 3 205 032.4	8
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OU	JTPUT)		OUTCOM	E INDICATOR		
Council Resolution, IDP, MIS Registration Location	n, Budget, designs and	Practical Completio Manager: Engineer completed				Safe and s	sound driving surface	for the access ro	oad users.

KEY MILE STONES		RESPONSIBLE OFF	ICIAL			TIME FRAMES	1ST QT		T	2N	P QT		3RD	QT	4	тн Q	T									
							1	2	3	1	2	3	1	2 3	1	2	3									
Appointment of Contractor – Tender Awar	rd .	Municipal Manager				30 Aug- 2015																				
Construction and Practical Completion		PMU Manager				31 May- 2016																				
Close Out Report		PMU Manager				30- Jun- 2016																				
PROJECT MILESTONES	TIMEFRAMES		QUA	RTELY EXPENI	DITURE PRO	JECTIONS																				
	START DATE	END DATE	QUA	RTER 1	QUARTI	ER 2	Q	QUA	RTER	R 3	3 Q			QUART			QUARTER 4									
Appointment of Contractor	01 Jul 2015	30 August 2015	R	0.00	R	0.00	R	,						R		0.0	00									
Construction and Practical Completion	19 Dec 2014	31 May 2016	R 20	00.000	R 800 00	00.00	R	R 1 000 000.000 R 1			00.000 R 1			115	032.	48										
Close Out Report	01 June 2016	30 June 2016	R	0.00	R	0.00	R			0.00				R 9	0 00	0.00										
			R 20	00.000	R 800 0	00.00	R 1 000 000.00					R 1 000 000.00			R 1 000 000.00 R 1 205			000 000.00			R 1 000 000.00			05 03	32.48	3
NATIONAL KEY PERFORMANCE AREA		Basic Service Delive	ry: Engin	eering Services																						
FOCUS AREA		Basic Service Delive	ry																							
PROJECT MANAGER		PMU Manager - Lufu	ındo Leor	nard Gana																						
PROJECT NUMBER		1.2.1.8																								

PROJECT TITLE	IDP OBJECTIVE	STRATEGY	Y												
Mbizana LM: Mdozingana Access Road	To reduce access roads backlog by constructing 35.1 kms by end June 2015	Manage, mo	onit	or a	nd ev	/alua	ate th	e pro	ject	progr					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEN	NTE	T(D	0	I		TOTA ALLO		ΓOR	BU	UDGI	ET		
By 30 June 2016, to have a 6.0km of newly constructed Gravel Access Road	616.15km of roads in Place	Mdozingan	Idozingana Access Road OUTCOME INDICATOR					R 6 4	45 6	10.50)				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	OUTCOME INDICATOR												
Council Resolution, IDP, MIS Registration, Budget, designs and Location	Practical Completion Certificate signed by the Senior Manager: Engineering Services reflecting the km's completed	Safe and sound driving surface				ace fo	or the	ассе	ess ro	ad u	isers				
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES			1ST QT 2ND (2ND QT 3RI		T 3RD QT		41	тн Q'	Γ		
			1	2	3	1	2	3	1 2	3	1	2	3		
Appointment of Contractor – Tender Award	Municipal Manager	30 Aug- 2015													
Construction and Practical Completion	PMU Manager	2016													
Close Out Report	PMU Manager	30- Jun- 2016													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ATTIOF DDA	IECTIONS			
TROJECT MILESTONES	TIMETRAMES		QUARTEET EXPEND	II UKE I KU	JECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QUARTER 3	Q	UARTER 4
Appointment of Contractor	01 Jul 2015	30 August 2015	R 0.00	R	0.00	R	R	0.00
Construction and Practical Completion	19 Dec 2014	31 May 2016	R 1 200 000.00	R 1 800	000.00	R 1 900 000.00	R	1 455 610.50
Close Out Report	01 June 2016	30 June 2016	R 0.00	R	0.00	R 0.00	R	90 000.00
			R 1 200 000.00	R 1 800	000.00		R	
						R 1 900 000.00	1	545 610.50
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery	: Engineering Services				I	
FOCUS AREA		Basic Service Delivery						
PROJECT MANAGER		PMU Manager - Lufund	do Leonard Gana					
PROJECT NUMBER		1.3.1						
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	,		
Mbizana LM: Completion of 2014-2015 gravel access roads	projects financial year	To reduce access roakms by end June 2015	ids backlog by constru	ucting 35.1	Construction	on and close out rep	oort	
ANNUAL TARGET		BASELINE INFORMAT	ΓΙΟΝ		PROJECT IMPLEMEN	TO BE	TOTAL ALLOCAT	BUDGET OR
By 30 June 2016, to have a 36.5km of new Access Road	wly constructed Gravel	616.15km of roads in l	Place		Completion of 2014-2015 projects financial year gravel access road R 3 800 000.00			

																		_			
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OU	TPUT)		OUTCOME	INI	DICA	ATOR												
Council Resolution, IDP, MIS Registration Location	n, Budget, designs and	Practical Completio Manager: Engineer completed				Safe and so	ound	l dri	ving s	surfa	ace fo	or th	ne ad	cces	ss roa	ad u	sers.				
KEY MILE STONES		RESPONSIBLE OFFI	ICIAL			TIME FRAMES	1s	T Q	T	2N	D QT	Γ	3RE) Q	Γ	4 T	н QT	•			
							1	2	3	1	2	3	1	2	3	1	2	3			
Appointment of Contractor – Tender Awar	rd	Municipal Manager				30 Aug- 2015															
Construction and Practical Completion		PMU Manager				31 May- 2016															
Close Out Report		PMU Manager				30- Jun- 2016															
PROJECT MILESTONES	TIMEFRAMES		QUART	TELY EXPEND	OITURE PRO	JECTIONS	NS														
	START DATE	END DATE	QUART	TER 1	QUARTI	ER 2	QUARTER 3					Q	UAR	RTEI	R 4						
Appointment of Contractor	01 Jul 2015	30 August 2015	R	0.00	R	0.00	R										R			0.0)
Construction and Practical Completion	19 Dec 2014	31 May 2016	R 500	000.00	R 600 00	00.00	R 900 000.00				R 1710			R 1710 000			0.00	0			
Close Out Report	01 June 2016	30 June 2016	R	0.00	R	0.00	R 0.00				R 90 000.00				.00						

		R 1 200 000.00	R 600 00	00.00	R 9	00 000	0.00		R 1 80	0.000	00		
NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery:	 Planning & Infrastructur	re										
FOCUS AREA	Basic Service Delivery												
PROJECT MANAGER	O & M Manager – Sonw	rabo Songca											
PROJECT NUMBER	1.4.1												
PROJECT TITLE	IDP OBJECTIVE			STRATEGY	7								
Mbizana LM: Construction of Speed Humps in Town	To promote traffic safe 2016.	ety within the CBD roads	s by June					he pro	ject prog				
ANNUAL TARGET	BASELINE INFORMAT	ION						AL OCATOR	BUDO	GET			
By 30 June 2016, 08 speed humps will be completed.	None			Construction of 08 Speed Humps in the CBD				R 200 000.00					
INPUT INDICATOR	MEANS OF VERIFICAT	TION (OUTPUT)		OUTCOME	INDIC	CATOR							
Council Resolution, IDP, MIS Registration, Budget, designs and Location	•	certificate signed by th Services reflecting the n d		or Number of speed humps constru of June 2016 in the CBD.			tructe	d and co	mpleted	d by			
KEY MILE STONES	RESPONSIBLE OFFICE	AL		TIME FRAMES	1ST		2 ND Q		BRD QT	4тн (
					1 2	2 3	1 2	3	1 2 3	1 2	2 3		
Construction of 08 Speed humps	0 & M Manager			01 July									

					2015			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	DITURE PRO	JECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QUARTER 3		QUARTER 4
Construction	01 Jul 2015	30 October 2015	R 200 000.00					
Totals			R200 000.00					
NATIONAL KEY PERFORMANCE ARE	iA	Basic Service Deliver	ry: Engineering Services					
FOCUS AREA		Basic Service Deliver	у					
PROJECT MANAGER		PMU Manager - Lufu	ndo Leonard Gana					
PROJECT NUMBER		1.5.1.1						
PROJECT TITLE		IDP OBJECTIVE			STRATEGY			
Mbizana LM: Ward 17 Community Hal	1	To construct 6 Comn	nunity Halls by June 201	6		3 community hatts & Contractors	lls per year l	by using services
ANNUAL TARGET		BASELINE INFORMA	ATION		PROJECT IMPLEMENT	TO BE	TOTAL ALLOCA	BUDGET TOR
Complete construction of 1 Commit (300m²)	unity Hall by June 2016	20 Community Halls	in Place		Ward 17 Con	nmunity Hall	R 3 087	000.00
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		OUTCOME IN	NDICATOR		
Council Resolution, IDP, MIS Registra	ation, Budget, designs and	Practical Completion	n Certificate signed by	the Senior	Improved ve	enue for commu	nity service	es like meetings,

Location		Manager: Engineer	ing Services		weddings and other events																	
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES	1 ST	QT		2 ^{NI}	D Q 7	Γ	3 ^{RI}	• Q 7	Γ	4 Th	TQ ¹	•					
						1	2 3	3	1	2	3	1	2	3	1	2	3					
Appointment of Contractor-Tender Award		Municipal Manager			30 Sept- 2015																	
Construction and Practical Completion		PMU Manager			31 May- 2016																	
Close Out report		PMU Manager			30-Jun- 2016																	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXI	PENDITURE PRO	DJECTIONS																	
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QI	J AR ′	TER	3			QUAF			TER	4						
Appointment of Contractor-Tender Award	01 Jul 2015	07 Oct 2014	R 75 000.00																			
Construction and Practical Completion	01-Oct-2015	31 May 2016		R 1 000	000.00	R 900 000.00				R 900 000.00			R 900 000.00		R 900 000.00			R	1 05	2 00	0.00)
Close Out report	01-Jun-2015	30 June 2016								R 60 00									00.0	00		
			R 75 000.00	00 R 1 000	000.00	R 900 000.00				R 1 112 000				-								

Basic Service Delivery: Engineering Services	·	·
Basic Service Delivery		
PMU Manager - Lufundo Leonard Gana		
1.5.1.2		
IDP OBJECTIVE	STRATEGY	
To construct 6 Community Halls by June 2016	To construct 3 community hall of Consultants & Contractors	s per year by using services
BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
20 Community Halls in Place	Nyaka Community Hall	R 3 087 000.00
MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Practical Completion Certificate signed by the Senior Manager: Engineering Services	Improved venue for commun weddings and other events	lity services like meetings,
RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND (QT 3RD QT 4TH QT
	1 2 3 1 2	3 1 2 3 1 2 3
Municipal Manager	30 Sept- 2015	
	Basic Service Delivery PMU Manager - Lufundo Leonard Gana 1.5.1.2 IDP OBJECTIVE To construct 6 Community Halls by June 2016 BASELINE INFORMATION 20 Community Halls in Place MEANS OF VERIFICATION (OUTPUT) Practical Completion Certificate signed by the Senior Manager: Engineering Services RESPONSIBLE OFFICIAL	Basic Service Delivery PMU Manager - Lufundo Leonard Gana 1.5.1.2 IDP OBJECTIVE To construct 6 Community Halls by June 2016 BASELINE INFORMATION PROJECT TO BE IMPLEMENTED 20 Community Halls in Place Nyaka Community Hall MEANS OF VERIFICATION (OUTPUT) Practical Completion Certificate signed by the Senior Manager: Engineering Services RESPONSIBLE OFFICIAL TIME 1ST QT 2ND 6 FRAMES TIME 1ST QT 2ND 6 Municipal Manager 30 Sept-

Construction and Practical Completion		PMU Manager			31 May- 2016									
Close Out report		PMU Manager			30-Jun- 2016									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PRO	DJECTIONS									
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QU	JART	ren :	3		Q	UAR	TER 4	
Appointment of Contractor-Tender Award	01 Jul 2015	07 Oct 2014	R 75 000.00											
Construction and Practical Completion	01-0ct-2015	31 May 2016		R 1000	000.00	RS	9000	00.0	00		R	1 052	2 000.	00
Close Out report	01-Jun-2015	30 June 2016									R	60 00	00.00	
			R 75 000.000	R 1 000	000.00	RS	900 0	00.0	00		R	1 11	2 000)

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery: Engineering Services		
FOCUS AREA	Basic Service Delivery		
PROJECT MANAGER	PMU Manager - Lufundo Leonard Gana		
PROJECT NUMBER	1.5.1.3		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Mbizana LM: Ward Khumbuza Community Hall	To construct 6 Community Halls by June 2016	To construct 3 community hal of Consultants & Contractors	ls per year by using services
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Complete construction of 1 Community Hall by June 2016 (300m²)	20 Community Halls in Place	Khumbuza Community Hall	R 3 087 000.00
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Council Resolution, IDP, MIS Registration, Budget, designs and Location	Practical Completion Certificate signed by the Senior Manager: Engineering Services	Improved venue for commune weddings and other events	nity services like meetings,
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND FRAMES	QT 3RD QT 4TH QT
		1 2 3 1 2	2 3 1 2 3 1 2 3
Appointment of Contractor-Tender Award	Municipal Manager	30 Sept- 2015	

Construction and Practical Completion		PMU Manager			31 May- 2016								
Close Out report		PMU Manager			30-Jun- 2016								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PRO	JECTIONS								
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QU	ARTE	R 3		Q	UAR	TER -	1
Appointment of Contractor-Tender Award	01 Jul 2015	07 Oct 2014	R 75 000.00										
Construction and Practical Completion	01-0ct-2015	31 May 2016		R 1 000	000.00	R 90	00 000	.00		R	1 052	2 000	.00
Close Out report	01-Jun-2015	30 June 2016								R	60 00	0.00	,
			R 75 000.000	R 1 000	000.00	R 90	00 000	0.00		R	1 11	2 00	0
NATIONAL KEY PERFORMANCE AREA		Basic Service Delive	ery: Engineering Services	1									
FOCUS AREA		Basic Service Delive	ery										
PROJECT MANAGER		PMU Manager - Luf	undo Leonard Gana										

PROJECT NUMBER	1.7.1													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	Y											
Mbizana LM: Mafumbatha Sportfield	To provide access to sporting facilities for the community by June 2016.	Design, tender, and appointment of professional se providers for construction.											e	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEN	NTED	TO)		В		TOT.		OR	BU	DGE"	Т	
Phase 1 of the Sportfield constructed and practically completed June 2016	1 Sportfield in place	Mafumbatha Sport Field R								1 345 051.67				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Council Resolution, IDP, Budget, designs and Location	Signed Completion certificate by Senior Manager: Engineering Services	nager: Completed Phase 0			Phase 01 of the spo			field	by Ju	ine 2	016			
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1st	QT		2 ^{NE}	QT	3	RD ()T	4 T	н QТ		
			1	2	3	1	2	3	1 2	3	1	2	3	
Appointment of Consultants	Municipal Manager	30 Aug- 2015												
Appointment of Contractor	Municipal Manager	15 Oct 2015												
Construction and Practical Completion	PMU Manager	31 May 2015												
Close out Report	PMU Manager	30 June 2015												

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS			
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUARTER 3	3	QUARTER 4
Appointment of Consultants	01 Jul 2015	30-Aug-2015	R 50 000.00					
Appointment of Contractor	01-Sept-2015	15-Oct-2015		R 150	000.00			
Construction and Practical Completion	15-0ct-2015	31-May-2015				R 700 000.00)	R1 125 051.67
Close out Report	01-Jun-2015	30-Jun-2015						R 20 000.00
			R50 000.00	R 150	0 000.00	R 700 000	0.00	R 1 145 051.67
NATIONAL KEY PERFORMANCE AREA		Basic Service Deliv	rery: Engineering Service	es				
FOCUS AREA		Basic Service Deliv	rery					
PROJECT MANAGER		PMU Manager - Lu	fundo Leonard Gana					
PROJECT NUMBER		1.6.1						
PROJECT TITLE		IDP OBJECTIVE			STRATEG	Y		
Mbizana LM: Bizana Asphalt Phase 4		To provide acce	ess to sporting facili e 2016.	ities for the		nder, and apport		t of professional servic
ANNUAL TARGET		BASELINE INFOR	MATION		PROJECT IMPLEME	TO NTED		TOTAL BUDGE ALLOCATOR
1.5km of Bizana Town roads surfaced by	30 June 2016	10,2 km of existing	surfaced roads		Bizana As _l	phalt Phase 4	F	R 5 871 387.92
INPUT INDICATOR		MEANS OF VERIF	ICATION (OUTPUT)		OUTCOME	INDICATOR		
Council Resolution, IDP, Budget and desi	gns	Signed Completic	on certificate by Sen	ior Manager:	ger: Completed 1.5km of roads surfaced by June 2016			

		Engineering Servic	es												
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES	1ST	QT	2 ^N	D QT	1	RD (QT	4 T	TH Q	Γ
						1 2	3	1	2	3	1 2	3	1	2	3
Appointment of Consultants		Municipal Manager	ſ		30 Aug- 2015										
Appointment of Contractor		Municipal Manager	r		15 Oct 2015										-
Construction and Practical Completion		PMU Manager			31 May 2015										
Close out Report		PMU Manager			30 June 2015										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	NDITURE PRO	IFCTIONS										
TROJECT MEESTONES					•	T									
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QU	ARTE	R 3				QUA	RTE	R 4	
Appointment of Consultants	01 Jul 2015	30-Aug-2015	R 100 000.00												
Appointment of Contractor	01-Sept-2015	15-0ct-2015													
Construction and Practical Completion	15-0ct-2015	31-May-2015		R2 500 (00.00	R 2	0000	00.00)			R 1 2	213	87.9	2
Close out Report	01-Jun-2015	30-Jun-2015										R !	50 00	00.00)
			R 100 000.00	R 2 500	000.00	R 2	000 0	0.00	0			R 1 27	1 38	7.92	2

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery: Engineering Services												
FOCUS AREA	Basic Service Delivery												
PROJECT MANAGER	PMU Manager - Lufundo Leonard Gana												
PROJECT NUMBER	1.8.1												
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	7										
Mbizana LM: Extension of Municipal Offices	To provide working space for the Municipal staff by June 2017	Appointme documenta		servic	e pro	vide	r to (do d	lesig	gns a	nd te	ende	r
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEN		ТО	I	BE	TO'			R	BUI	DGE'	Γ
Designs for extension of Municipal offices completed by June 2016	10,2 km of existing surfaced roads	Extension Offices	of	Mı	ınicip	oal	R	8	00 C	00.0	00		
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDIC	ATOR									
Council Resolution, IDP, Budget and designs	Approved designs signed off by the Senior Manager: Engineering Services	Completed	desig	ns for	the M	Iuni	cipa]	Off	ices	exte	nsio	n	
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT	2N	ID Q	T	3RD	QT	Γ	4 TH	QT	
			1 2	3	1	2	3	1	2	3	1	2	3
Appointment of Consultants	Municipal Manager	30 Aug- 2015											
Designs	PMU Manager	30 June 2016											

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS		
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUARTER 3	QUARTER 4
Appointment of Consultants	01 Jul 2015	30-Aug-2015	R 10 000.00				
Designs	01 September 2015	30 June 2016		R100 00	0.00	R 300 000.00	R 390 000.00
			R 10 000.00	R 100 0	00.00	R 300 000.00	R 390 000.00
NATIONAL KEY PERFORMANCE AR	REA	Basic Service Delive	ery				
FOCUS AREA		Electricity					
PROJECT MANAGER		Mr. S.V Mqina					
PROJECT NUMBER		1.9.1.1					
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	•	
Electrification of Mgodini, Mcinjweni villages with 1149 households	i, Mantusini and Mbangweni	To achieve electric by 2016	ity provision to the rura	al households		ting, detail desig for construction	n and appointment of
ANNUAL TARGET		BASELINE INFORM	MATION		PROJECT IMPLEMEN	TO BE	TOTAL BUDGET ALLOCATOR
1149 Households to be connected.		31 000 households	with electricity			on of Mgodini, Mantusini and i villages	R 19 133 038.63
INPUT INDICATOR		MEANS OF VERIFI	CATION (OUTPUT)		OUTCOME	INDICATOR	
Council resolution , design approval		_	ate signed by Senior Mar es reflecting the number	_	Improved li	fe styles.	

		households that h	ave been connected.						
KEY MILE STONES		RESPONSIBLE OF	FFICIAL		TIME FRAMES	1ST QT	2ND QT	3RD QT	4 TH QT
Construction		Superintendent :	Electricity		30 Oct- 2015				
Close out report		Superintendent:	Electricity		30-Nov- 2015				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJ	JECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUARTI	ER 3	QUA	RTER 4
Construction	01-Jul-2015	30-0ct-15	R 18 133 038.63	R 1 000 0	00.00				
Close out report	01-Nov-2015	30-Nov-15							
TOTAL			R 18 133 038.63	R 1 000	000.00				

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery		
FOCUS AREA	Electricity		
PROJECT MANAGER	Mr. S.V Mqina		
PROJECT NUMBER	1.9.1.2		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Electrification of Mpindweni village	To achieve electricity provision to the rural households by 2016	appointment of contractor for	construction
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
27 Households connected.	31 000 households with electricity	Electrification of Mpindweni village	R 1 500 000.00
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Council resolution , design approval	Completion certificate signed by Senior Manager: Engineering Services reflecting the number of households that have been connected.	Improved life styles.	
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND FRAMES	QT 3RD QT 4TH QT
Appointment of Contractor	Municipal Manager	30-July- 15	
Construction	Superintendent: Electricity	30 Mar- 2016	
Close out Report	Superintendent: Electricity	30 Jun- 2016	

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	JECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QUARTER	3	QUARTER 4
Appointment of Contractor	01-July-15	30-July-2015						
Construction	01-Aug-15	30-March-2016	R500 000.00	R500 00	0.00	R400 000.0	0	
Close out Report	01-Apr-2016	30-Jun-2016						R100 000.00
TOTALS			R500 000.00	R500 00	00.00	R400 000.0	00	R100 000.00
NATIONAL KEY PERFORMANCE AI	REA	Basic Service Delive	ery					
FOCUS AREA		Electricity						
PROJECT MANAGER		Mr. S.V Mqina						
PROJECT NUMBER		1.9.1.3						
PROJECT TITLE		IDP OBJECTIVE			STRATEGY			
Electrification of Monti / Ntlozelo V	illages	To achieve electrici by 2016	ty provision to the rura	l households	Construction	through co	ntracto	or
ANNUAL TARGET		BASELINE INFORM	IATION		PROJECT IMPLEMENT	TO FED	BE	TOTAL BUDGE ALLOCATOR
1615 Households to be connected		31 000 households	with electricity		Electrification Monti/Ntloz		of	R 33 000 000.00
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME I	NDICATOR		
Council resolution , design approval		_	cate signed by Senic ices reflecting the re been connected	_	Improved lif	e styles.		

KEY MILE STONES		RESPONSIBLE OFF	ICIAL		TIME FRAMES	1ST QT	2 ND QT	3 RD QT	4 TH QT			
Construction		Superintendent: Ele	ctricity		30- March- 2016							
Close out report		Superintendent: Ele	30-June- 2016									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS									
	START DATE	END DATE	QUARTER 1	QUARTE	CR 2	QUARTE	R 3	QUA	RTER 4			
Construction	01-July-2015	30-March-2016	R13 000 000.00	R10 000	000.00	R5 000 00	00.00					
Close out report	01-Apr-2016	30-Jun-2016						R5 0	00 000.00			
			R13 000 000.00	R10 000	000.00	R5 000 0	00.00	R5 0	00.000 00			
NATIONAL KEY PERFORMANCE	AREA	Basic Service Delive	ry					<u> </u>				
FOCUS AREA		Electricity										
PROJECT MANAGER		Mr. S.V Mqina										
PROJECT NUMBER		1.9.1.4										
PROJECT TITLE		IDP OBJECTIVE STRATEGY										
Electrification of Gumzana Village		To achieve electricity by 2016	ty provision to the rural	households	Constructi	on through	the contract	or and close	out report			
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT	ТО	BE TO	OTAL	BUDGI			

					IMPLEME	NTED	A	ALLOCATOR						
411 Houses connected		31 000 households	with electricity		Electrificat village	cion of M	Igodini	R 12 94	9 547.20					
INPUT INDICATOR		MEANS OF VERIFIC	VERIFICATION (OUTPUT)			OUTCOME INDICATOR								
Council resolution , design approva	al		nte signed by Senior Mana s reflecting the number o re been connected	Improved life styles.										
KEY MILE STONES		RESPONSIBLE OFF	RESPONSIBLE OFFICIAL				2ND QT	3RD QT	4 TH QT					
Construction		Consultant	30 March- 2016											
Close out report		Superintendent: Ele	ctricity		30-June- 2016									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	JECTIONS									
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QUARTE	R 3	QUA	RTER 4					
Construction	01-Jul-2015	30-March-2016	R2 000 000.00	R5 000 (00.00	R 5 000 0	R 5 000 000.00		00.000					
Close out report	01-Apr-2016	30-June-2016					R 49	547.20						
			R2 000 000.00	R5 000	000.00	R 5 000 0	00.00	R94	9 547.20					
NATIONAL KEY PERFORMANCE A	AREA	Basic Service Delivery												
FOCUS AREA		Electricity												

PROJECT MANAGER		Mr. S.V Mqina													
PROJECT NUMBER		1.9.1.5													
PROJECT TITLE		IDP OBJECTIVE			STRATEGY										
Electrification of Mqonjwana/Lugwijini	Village	To achieve electricit by 2016	y provision to the rural	households	. Design, te	ender and co	nstruction								
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT IMPLEME	TO NTED		OTAL LLOCATOR	BUDGET						
496 Houses to be connected		N				tion a/Lugwijini	of village R	14 634 596	40						
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)				OUTCOME INDICATOR									
Council resolution , design approval		Engineering Service	Completion certificate signed by Senior Manager: Engineering Services reflecting the number of households that have been connected												
KEY MILE STONES		RESPONSIBLE OFFI	CIAL		TIME FRAMES	1ST QT	2 ND QT	3 RD QT	4 TH QT						
Construction		Superintendent: Electricity													
Close out Report		Superintendent: Elec	Superintendent: Electricity 3												
DDOLECT MILECTONICS	TIMPED ASSEC	QUARTELY EXPENDITURE PRO			IFCTIONS										
PROJECT MILESTONES	TIMEFRAMES					OUADES	D 0	077.	DEED 4						
	START DATE	END DATE	QUARTER 1			QUARTE			RTER 4						
Pre-Engineering (designs)	01 July-2015	30-March-2016 R 3 000 000.00 R 5 000 0			000.00	R3 000 00	00.00	R3 4	34 596.40						

Advert and Appointment of Contractor	01-April-2016	30-June-2016						R20	0 000.00
			R 3 000 000.00	R 5 000	000.00	R3 000 0	00.00	R 3	634 596.40
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery	7						
FOCUS AREA		Electricity							
PROJECT MANAGER		Mr. S.V Mqina							
PROJECT NUMBER		1.9.1.6	.9.1.6						
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	Y			
Electrification of Mpunzi Drift and Nobamb	oa Village	To achieve electricity by 2016	provision to the rural h	ouseholds	Construction	on through a	ppointmer	nt of contrac	tors
ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT IMPLEMEN	TO NTED		TOTAL ALLOCATOR	BUDGET
318 Households connected		31 000 households wi	ith electricity		Electrificat village	tion of M	Igodini	R 7 13	8 284.65
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME	INDICATO	R		
Council resolution , design approval			e signed by Senior Manag reflecting the number of been connected		Improved l	life styles.			
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL		TIME FRAMES	1ST QT	2 ND QT	3RD QT	4 TH QT
Construction		Superintendent: Elect	ricity		30-Mar- 2016				
Close out report		Superintendent: Elect	ricity		30-Jun- 16				

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PR	OJECTIONS						
	START DATE	END DATE	QUARTER 1	QUAR	ΓER 2	QUARTER 3	QUARTER 4	4			
Pre-Engineering	01-Jul-14	30-Oct-14		R 75 19	99.92						
Advert and Appointment of Contractor	01-Nov-14	30-May-15				R 101 920.00					
Construction	01-Jun-15	30-Jun-15					R 400 000.0	00			
				R 75 1	99.92	R 101 920.00	R 400 000.	00			
NATIONAL KEY PERFORMANCE AREA		Basic Service Delive	ry								
FOCUS AREA		Electricity									
PROJECT MANAGER		Mr. S.V Mqina									
PROJECT NUMBER		1.9.1.7	9.1.7								
PROJECT TITLE		IDP OBJECTIVE			STRATEGY						
Electrification of Madiba Village			ctricity provision to the useholds by 2016	rural	Construction	on through the appoin	tment of contractors				
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT IMPLEMEN	TO BE	TOTAL B ALLOCATOR	UDGET			
576 Households connected		31 000 households	with electricity		Electrificat	on of Madiba village	R 9 726 033.30	0			
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME	INDICATOR					
Council resolution , design approval and l	budget		cate signed by Senior ces reflecting the n		Improved l	ife styles.					

		households that have	ve been connected							
KEY MILE STONES		RESPONSIBLE OFF	FICIAL		TIME FRAMES	1ST QT	2ND QT	3rd QT	4 ^{тн} QТ	
Construction		Superintendent: Ele	ectricity		30-March- 2016					
Close out report		Superintendent: Electricity 30-June-2016								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	DITURE PRO	DJECTIONS					
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QUARTE	R 3	QUA	RTER 4	
Pre-Engineering	01-July-2014	30-0ct-2014	R 3 000 000.00	R3 000 (000.00	R3 000 00	R3 000 000.00			
Construction	01-Nov-2014	30 June 2015						6 033.30		
		30-Sep-15	R3 000 000.00	R3 000	000.00	R3 000 0	00.00	R720	6 033.30	
NATIONAL KEY PERFORMANCE A	REA	Basic Service Delive	ery	L				l		
FOCUS AREA		Electricity								
PROJECT MANAGER		Mr. S.V Mqina								
PROJECT NUMBER		1.9.1.8								
PROJECT TITLE		IDP OBJECTIVE			STRATEG	Y				
Electrification of Gudlintaba Village		To achieve electricity 2016	ity provision to the rural	households	Constructi	on through t	he appointn	nent of contr	ractor	
ANNUAL TARGET		BASELINE INFORM	MATION		PROJECT IMPLEME	TO NTED		OTAL LLOCATOR	BUDGET	

401 Households connected		31 000 households	s with electricity		Electrificat village	Electrification of Gudlintaba village R 9 900 000.00							
INPUT INDICATOR		MEANS OF VERIFI	CATION (OUTPUT)		OUTCOME INDICATOR								
Council resolution , design approva	al	Engineering Serv	ficate signed by Senion vices reflecting the name of the size of t										
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES	1 ST QT	2ND QT	3RD QT	4 TH QT				
Construction		Superintendent: El	ectricity		30- Oct- 2015								
Close out report		Superintendent: El	ectricity		30-Jan- 2016								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	JECTIONS								
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUARTE	R 3	QUA	RTER 4				
Construction	01-Jul-2015	30-Oct-2015	R8 000 000.00	R1 000 0	00.00								
Close out report	01-Nov-2015	30-Jan-2016				R 900 000	0.00						
			R8 000 000.00	R1 000 (000.00	R900 000	0.00						
NATIONAL KEY PERFORMANCE	AREA	Basic Service Deliv	ery	1		L		l					
FOCUS AREA		Electricity											

PROJECT MANAGER		Mr. S.V Mqina											
PROJECT NUMBER		1.9.1.9											
PROJECT TITLE		IDP OBJECTIVE			STRATEGY								
Electrification of Ngele Village		To achieve electrical by 2016					ppointm	ent of Contr	actors				
ANNUAL TARGET						TO NTED	BE	TOTAL ALLOCATO	BUDGET OR				
423 Households Connected						ion of Ngele	village	R 7 191 00	0.00				
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)			OUTCOME	INDICATOR							
Council resolution , design approval			icate signed by Senion ices reflecting the r we been connected		Improved I	life styles.							
KEY MILE STONES		RESPONSIBLE OFF	FICIAL		TIME FRAMES	1 ST QT	2 ND Q	Γ 3 RD Q	Γ 4 TH QT				
Construction		Superintendent: Electricity			30-Sept- 2015								
Close out report		Superintendent: Ele	ectricity		30-Nov- 2015								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	DITURE PRO	JECTIONS .								
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUARTE	R 3	Q	UARTER 4				
Construction	01-Jul-15	30-Sept-2015	R7 000 000.00										
Close out report	01-Feb-15	30-Nov-2015	0	R191 00	0.00								

		R7 000 000.00	R 191 00	0.00				
	Basic Service Delivery							
NATIONAL KEY PERFORMANCE AREA								
FOCUS AREA	Electricity	Electricity						
PROJECT MANAGER	Mr. S.V Mqina	Mr. S.V Mqina						
PROJECT NUMBER	1.10.1							
PROJECT TITLE	IDP OBJECTIVE			STRATEGY				
Capacity Upgrade	To have Increased elec	tricity capacity to town		Construction	on through t	he contrac	ctor.	
ANNUAL TARGET	BASELINE INFORMAT	TION		PROJECT IMPLEMEN	TO NTED		TOTAL ALLOCATOR	BUDGET
10km of 5MVa line completed by June 2015	3 MVa capacity to town	1.		Capacity Up	ograde		R 2 000 000.0	0
INPUT INDICATOR	MEANS OF VERIFICAT	TION (OUTPUT)		OUTCOME	INDICATOR			
Council resolution , design approval and budget.		ertificate signed by th Services reflecting the n		Decrease ir	ı penalties fi	rom Eskon	n to the Munio	ipality
KEY MILE STONES	RESPONSIBLE OFFICE	AL		TIME FRAMES	1 ST QT	2 ND QT	3 RD QT	4 TH QT
Construction.	Superintendent Electri	city		30- August- 2015				

Close Out Report		Superintendent Ele	ectricity		30-Sept- 2015							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PR	OJECTIONS							
	START DATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTER 3		QUARTER 4				
Construction.	01 July 2015	30 Aug-2015	R2 000 000.00									
Close Out Report	01 Sept-2015	30-Sept-2015										
			R2 000 000.00									
NATIONAL KEY PERFORMANO	CE AREA	Basic Service Deliv	ery									
FOCUS AREA		0 & M Section										
PROJECT MANAGER		Mr. S. Songca										
PROJECT NUMBER		1.11.1										
PROJECT TITLE		IDP OBJECTIVE		:	STRATEGY							
Maintenance of Access Roads		To routinely main access roads by Jun	ntain a better standard ne 2016			onstruction plant re access roads mainte		d service provi	ders			
ANNUAL TARGET		BASELINE INFORM	MATION		PROJECT TO E	BE IMPLEMENTED	TOTAL ALLOCA	BUD TOR	GET			
70 km's of access roads to be ma	aintained by the end of June 2016	152 kms maintaine	ed during the past financia	-	Maintenance of Roads by June	of 70 km's Access 2016	R 17 000	000.00				
INPUT INDICATOR		MEANS OF VERIFI	CATION (OUTPUT)		OUTCOME INI	DICATOR	<u> </u>					

IDP , Council resolution , Location ,	Budget	Completion certific Engineering Servi completed	l km`s	`s											
KEY MILE STONES		RESPONSIBLE OF	FICIAL	TIME FRAMES	1 ST QT			1st QT 2ND QT			3RD QT			H QT	
						1 2	3	1	2	3	1 2	3	1	2	3
5 km's completed		0 & M Manager		30-Sept-1	5										
10 km's completed		O & M Manager 31-Dec-1													
25 km's completed		O & M Manager 31-Mar-16													
30 km's completed		O & M Manager 30-Jun-16													
									l						
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJECTION	IS										
	START DATE	END DATE	QUARTER 1	QUARTER 2	TER 2 QUA			R 3			(QUAF	RTER	R 4	
Procurement of Contractor	01-July-15	30-Aug-2015													
Construction	01-Sept-2015	30-Jun-2016	R500 000.00	R3 000 000.00	00 000.00 R				000 000.00			R7 50	00 00	0.00	
TOTALS			R500 000.00	R3 000 000.00		R6 0	00 00	0.00	0]	R 7 5	00 0	00.0	0
NATIONAL KEY PERFORMANCE A	REA	Basic Service Delive	ery												
FOCUS AREA		0 & M Section													
PROJECT MANAGER		Mr. S. Songca													
PROJECT NUMBER		1.12.1													

PROJECT TITLE	IDP OBJECTIVE	STRATEGY									
Maintenance of Ntshamathe Community Hall	To routinely maintain a better standard for our community halls by June 2016.	Appoint Service providers to maintain the community hall.									
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO	BE IMP	LEMEN	ITE		TOTA ALLO	AL OCAT	OR	UDGET	
One Community Hall repaired by June 2016.	Zero community hall repaired in the past financial year.	Repairs Community H		Ntshar	nath		 1800	000.	.00		
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME IN	IDICATO	OR							
IDP , Council resolution , Location , Budget	Completion certificate signed by the Senior Manager: Engineering services.	One Major con	mmunity	y hall r	epai	ired by	y Jur	ne 20	16.		
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1ST (TQ	2 ^N	D QT	QT 3RD QT		QT 4 ¹		QT
			1 2	3	1	2	3 1	1 2	3	1 2	2 3
Floors and walls completed	O & M Manager	30-Sep-15									
Start o froof repairs	0 & M Manager	31-Dec-15						+			
Roof repairs continuing	0 & M Manager	31-Mar-16					4				
All the repairs completed	O & M Manager	30-Jun-16					_				
PROJECT MILESTONES TIMEFRAME	S QUARTELY EXPENDITURE I	PROJECTIONS									

	START DATE	END DATE	QUARTER 1	QUAR	TER 2	QUARTER 3		QUARTER 4
Floors and walls completed	01 July 2015	30 Sep 2015	R 128 000.00					
Start of roof repairs	01 Oct 2015	31Dec 2015		R 168 (00.00			
Roof repairs continuing	01 Jan 2016	31 Mar 2016				R 304 000.00		R 200 000.00
All the repairs completed	01 Apr 2016	30 Jun 2016						
TOTALS			R 128 000.00	R 168	000.00	R 304 000.00		R 200 000.00
NATIONAL KEY PERFORMANCE ARI	EA	Basic Service Deliv	rery					
FOCUS AREA		O & M Section						
PROJECT MANAGER		Mr. S. Songca						
PROJECT NUMBER		1.13.1						
PROJECT TITLE		IDP OBJECTIVE			STRATEGY			
CBD Pot hole patching Maintenance		To routinely main roads by June 2010	ntain a better standard o	of our CBD	appointment	of service provic	ler to mainta	n our CBD roads
ANNUAL TARGET		BASELINE INFOR	MATION		PROJECT IMPLEMENT		BE TOTAL ALLOCA	BUDGET TOR
150m ² Pot hole patching by June 2016	6.	50m ² of Pot holes	patched in the past financ	ial year	CBD Pot holes	<u> </u>		
							R 1 200	00.00
INPUT INDICATOR		MEANS OF VERIF	ICATION (OUTPUT)		OUTCOME IN	DICATOR		
IDP , Council resolution , Location , Bu	ıdget	Signed Completion Engineering Service	on certificate by Senion ces	Manager	Total area (m	²) of potholes pa	ntched in the	CBD by June 2016

KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 ST (Ţ	2 ^N	ID QT		3rd	QT	41	гн Q	Γ
						1 2	3	1	2	3	1 2	3	1	2	3
0 m ² patched (procurement of corconstruction)	ntractor and start of	O & M Manager			30-Sep-15										
30 m ² patched		0 & M Manager			31-Dec-15										
70 m ² patched		0 & M Manager			31-Mar-16										
50 m ² patched		0 & M Manager			30-Jun - 16										
		R 1 200 000.00													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	NDITURE PR	OJECTIONS										
	START DATE	END DATE	QUARTER 1	QUAR	ΓER 2	QUA	ARTEF	R 3				QUA	RTE	R 4	
Construction and practical completion certificate	01-Jul-15	30-Jun-16	R 192 000.00	R252 0	00.00	R450	6 000.	00				R300	000	0.00	
TOTALS			R192 000.00	R 252	000.00	R 45	6 000	0.00				R 30	0 00	0.00	
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery													
FOCUS AREA		0 & M Section													
PROJECT MANAGER		Mr. S. Songca													
PROJECT NUMBER		1.14.1													
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	7									
Storm water Drainage in town		Ensure that roads a	and storm water d	rainages are	e Appoint se	rvice p	rovid	ers	to de	sign	deta	iled	repo	ort a	nd

	provided and maintained by June 2016.	storm wate	er pla	ans	and t	end	er d	ocun	nent	t			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEN	NTEI	T(D	0	F	ВЕ	TO'		ATO	OR	BU	DGET
150 m of storm water drainage to be completed by June 2016	320m of storm water drainage in place	CBD Storm	wat	er D	Orain	age		R 2	100	000	0.00		
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	IND	OICA	TOR	1							
IDP , Detailed report and storm water plan , Budget	Completion certificate signed by Senior Manager Engineering Services , reflecting the total length of storm water drainage completed	Length (m CBD roads				vater	r dra	aina	ge o	cons	truc	ted i	n the
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 57	т Q7	Т	2N	ID Q	Т	3RI	P QT	Γ	4 TI	н QT
			1	2	3	1	2	3	1	2	3	1	2
20 m completed	0 & M Manager	30 Sept- 2015											
30 m completed	0 & M Manager	31-DEC- 15											
50 m completed	O & M Manager	31-Mar- 16											
50 m completed	O & M Manager	30-Jun- 16											
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITURE PRO	JECTIONS											

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Construction and practical completion certificate signed	01 July 2015	30-Jun-16	R 336 000.00	R 441 000.00	R 798 000.00	R 525 000.00
Totals			R 336 000.00	R 441 000.00	R 798 000.00	R 525 000.00

KPA NO1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)

KPA	NO1:	BASIC SE	RVICE DEL	IVERY (CO	MMUNITY .	SERVICES)											
Su b - Re	Strategi	Strateg	Annual	Baseli ne	Project s to be		K PI	WEI	MEANS OF	BU	QUARTE	LY PERFO	MANCE TA	ARGETS		RESP N	Reso nsibl
sul t Ar ea	Objecti ve	ies	Target	Infor matio n	implem ented	KPI	N O	GH T	VERIFICA TION	DG ET	Q1	Q2	Q3	Q4	WARD/LOCATION	SECTI ON	e Man ager
Free Basic Energy	To ensure subsidiz ation of poor househ olds in order to receive basic services By 2017	By providi ng free electrici ty to indigen t househ olds.	Subsidiz e 1470 benefici aries with grid electrici ty. Subsidiz e 3000 benefici aries with FBAE by June 2016	Subsid ized 1470 benefic iaries with grid electri city and 3000 with FBAE	Subsidy grid electrici ty and FBAE	numbe r of benefic iaries recievi ng free basic service s subsidy	1. 14 .1		Invoices and beneficiar y lists	3 051 840	Subsidi ze 1470 grid and 3000 FBAE (non- accumu lative)	Subsidi ze 1470 grid and 3000 FBAE (non- accumu lative)	Subsidi ze 1470 grid and 3000 FBAE (non- accumu lative)	Subsidi ze 1470 grid and 3000 FBAE (non- accumu lative)E	All	Social	Senio r Mana ger Com m. Servi ces

Free Basic Services	To ensure subsidiz ation of poor househ olds in order to receive basic services by 2017	By facilitati ng process of applicat ion for reviewa l of indigen t register	Review al of indigent register by June 2016	Adopte d credibl e indige nt registe r	Review of indigent register	Review ed Credibl e indigen t registe r	1. 14 .2	Reviewed indigent register and Council resolution .	300 000		Consult ation of commu nities	Collecti on and capturi ng of applica tion forms from applica nts	Review al of indigen t register	All	Social	Senio r Mana ger Com m. Servi ces
Free Basic Services	To ensure subsidiz ation of poor househ olds in order to receive basic services by 2017	By Facilitat ing commu nity educati on progra ms and engage ments	Conduct two awaren ess's campaig ns on indigent benefici ation in all wards by June 2016	aware ness campai gns conduc ted	Conduct two awaren ess campaig ns on indigent benefici ation in all wards	numbe r of indigen t awaren ess campai gns conduc ted	1. 14 .3	Attendanc e registers	114 160	indigen t awaren ess campai gn	indigen t awaren ess campai gn	NIL	NIL	All	Social	Senio r Mana ger Com m. Servi ces
Free Basic Services	To ensure subsidiz ation of poor househ olds in order to receive basic services by 2017	By Facilitat ing policy formula tion and reviewa l	Review ed indigent policy by June 2016	Adopte d indige nt policy	Review & Adoptio n of indigent policy	Review ed indigen t policy	1. 14 .4	Council Resolutio n and Reviewed indigent policy	30 000. 00	NIL	Consult ation of stakeho lders for the indigen t policy	Review al of policy	NIL	All	Social	Senio r Mana ger Com m. Servi ces

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	other															
	organs															

	of state by 2015 (2017)																
Parks & Cemetery	To provide sustaina ble parks & cemeter y services to the commu nities by 2017	By facilitati ng commm unity awaren ess progra mmes for cemeter ies in periurban areas	Conduct 1 cemeter y awaren ess campaig n by June 2016	No aware ness campai gn conduc ted	Cemeter y awaren ess campaig n	Numbe r of cemete ry awaren ess campai gns conduc ted	1. 16 .1	e	endanc gisters	30 000	Nil	Nil	cemete ry awaren ess campai gn	Nil	6, 13 & 24	Envir onme nt	Senio r Mana ger Com m. Servi ces
Parks & Cemetery	To provide sustaina ble parks & cemeter y services to the commu nities by 2017	By Identify ing suitable land for cemeter ies in peri- urban areas	Authori zation of 5000m2 for cemeter y land by June 2016	32 400 m2 cemete ry land	Extensi on of existing cemeter y land	5000 m2 authori zed for cemete ry land	1. 16 .2	tion rep	thoriza n port by DEAT	70 000	Nil	Consult ation of stakeho lders for cemete ry land	Authori zation of report by DEDEA T	Nil	1	Envir onme nt	Senio r Mana ger Com m. Servi ces
Parks & Cemetery	To provide sustaina ble parks & cemeter y services to the commu nities by 2017	By safegua rding cemeter ies in peri- urban areas	Fencing of 2 cemeter ies by June 2016	1 fenced cemete ry	Fencing of 2 cemeter ies	numbe r of Fenced cemete ries	1. 16 .3	& s Cor n cer s b req	voices signed mpletio rtificate by quired nitry	500 000	Nil	Nil	Nil	Fencing of 2 cemete ries	6 & 13	Envir onme nt	Senio r Mana ger Com m. Servi ces

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Parks & Cemetery	ional		mantain	recreat	facilities	manag		communit		facilitie	facilitie	facilitie	facilitie			
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	2017															
	То	Ву	Installe	No wi-	Installat	Installe	1.	Invoices	450	Nil	Installa	Nil	Nil	1	Social	(Seni
	facilitat	upgradi	d and	fi and	ion of	d and	17	&	000		tion of					or
	e	ng the	operatio	signan	wi-fi	operati	.2	Completio			wi-fi					Mana
	provisio	exisitng	nal wi-	ge	and	onal		n			and					ger
	n of	library	fi for 1		signage	wi-fi		certificate			signang					Com
	library	-	Mbizan		for	for the		S			e for					m.
	services		a library		Mbizan	Mbizan					mbizan					Servi
	to		by June		a library	a					a					ces)
	Mbizan		2016			library					library					1
	a															
	Commu															
	nity by															
	2017															
	_01,	l		l	l	l	I			l			l	l .	l	

	To facilitat e	By Providi ng	Increas ed number	89 registe red	Recruit ment of library	Increas ed numbe	1. 17 .3	Register of library members	140 000	Registe rered 28 new	Registe rered 28 new	Registe rered 28 new	Registe rered 29 new	1	Social	Senio r Mana
Library services	provisio n of library services to Mbizan a Commu nity by 2017	adequat e periodi cals (Books)	of register ed library users to 200 by June 2016	library users	users to be register ed	r of library users				membe rs	membe rs	membe rs	membe rs			ger Com m. Servi ces
Environmental Management	To ensure conserv ation and manage ment of natural resourc es for sustaina ble use by 2017	By providi ng impacts that a specific project have	1 EIA conduct ed for Constru ction of beach facilities by June 2016	no coordi nation of EIA	Conduct 1 EIA's for constru ction of beach facilities	1 EIA conduc ted for Constr uction of beach facilitie s	1. 18 .1	1 Authoriza tion report by DEDEAT	100 000	Nil	Consult ation of stakeho lders for constru ction of beach facilitie s	Consult ation of stakeho lders for constru ction of beach facilitie s	Authori zation report by DEDEA T	24	Envir onme nt	Senio r Mana ger Com m. Servi ces
Environmental Management	To ensure conserv ation and manage ment of natural resourc es for sustaina ble use by 2017	By Providi ng Environ mental Manage ment tools	Develop &adopt Environ nement al Status Report by June 2016	no Enviro nment al Status Report	Develop &adopt Environ nement al Status Report	Adopte d Enviro nmenta l Status Report	1. 18 .2	Council resolution & Environm ental Status Report	400 000	NIL	Develo p EMP	Develo p EMP	Adopti on of EMP	All	Envir onme nt	Senio r Mana ger Com m. Servi ces

	_		_		T _	I								T		
4	То	By	Remova	Adhoc	Remova	implem	1.	signed	3	100 %	100 %	100 %	100 %	1,4,6,8.9.13,17,18,20,	Envir	Senio
en	ensure	conserv	land	Remov	land	etnatio	18	contracts	290	Implem	Implem	Implem	Implem	22,23,26,29,30,31	onme	r
l ma	conserv	ing	control	al of	control	n of the	.3	and daily	200	entatio	entatio	entatio	entatio		nt	Mana
3g(ation	landsca	of Alien	alien	of Alien	alien		register		n of	n of	n of	n of			ger
l iii	and	pe &	plants	plants	plants	plant				project	project	project	project			Com
Ĕ	manage	ecosyst	around		around	remova				plan	plan	plan	plan			m.
al	ment of	ems	tourist		tourist	l plan				(non-	(non-	(non-	(non-			Servi
- Jue	natural		attracti		attracti					accumu	accumu	accumu	accumu			ces
Ĕ	resourc		ons and		ons and					lative)	lative)	lative)	lative)			
lo	es for		R61 by		R61											
Environmental Management	sustaina		June													
En	ble use		2016													
-	by 2017															
	То	Ву	2 school	No	2 school	numbe	1.	Luna J.S.S	100	establis	NIL	establis	NIL	18,4	Envir	Senio
ent	ensure	creating	nurserie	school	nurserie	r of	18	and	000	hment		hment			onme	r
l ii	conserv	incentiv	S	Nuerse	S	school	.4	Marhelan		1		1			nt	Mana
ıge	ation	es that	establis	ries	establis	nurseri		e S.S.S		school		school				ger
ınş	and	support	hed by		hed	es		reports		nurseri		nurseri				Com
Mã	manage	restorat	June			establis		_		es		es				m.
al	ment of	ion of	2016			hed										Servi
- int	natural	indigen														ces
Environmental Management	resourc	ous														
ou	es for	look														
vir	sustaina															
En	ble use															
	by 2017															
	To	Ву	3	3	3	numbe	1.	Attendanc	250	1		1	1	All	Envir	Senio
ent	ensure	Facilitat	environ	enviro	environ	r of	18	e	000	awaren		awaren	awaren		onme	r
Ĕ	conserv	ing	mental	nment	mental	environ	.5	registers		ess		ess	ess		nt	Mana
lge	ation	commu	awaren	al	awaren	mental		Ü								ger
ına	and	nity	ess	manag	ess	awaren										Com
Ma	manage	educati	campaig	ement	campaig	ess										m.
al	ment of	on	ns	aware	ns	campai										Servi
] int	natural	progra	conduct	nesses	conduct	gns										ces
me	resourc	ms	ed by		ed	_										
on	es for		June													
/ir	sustaina		2016													
Environmental Management	ble use															
1	by 2017															
	-,			l	l .	l .				l	l		l	I .	l	1

		I			1						1				1	
	To	Ву	Remove	Indicat	Remova	Numbe	1.	Complain	200	Emerge	Emerge	Emerge	Emerge	1	Envir	Senio
	ensure	ensurin	all	or	l of	r of	19	ts register	000	ncy	ncy	ncy	ncy		onme	r
t	that	g that	environ	previo	environ	hours	.1			respon	respon	respon	respon		nt	Mana
Environmental Management	there is	all	mental	usly	mental	to				se	se	se	se			ger
H H	a quick	physical	threate	not	threate	respon				within	within	within	within			Com
ge	respons	environ	ning	measu	ning	d to				6 hours	6 hours	6 hours	6 hours			m.
ına	e in	mental	obstruct	red	obstruct	environ										Servi
Ma	removin	threate	ions in a		ions in	mental										ces
al [g all	ning	very		the	threate										
nt	obstruct	obstruc	efficient		Municip	ning										
	ing	tions	manner		ality(To	obstruc										
luo	objects	are	during		omit the	tions.										
irc	in the	remove	the year		project).	tions.										
nv	environ	d.	within 6		projectj.											
H		u.	_													
	ment in		hours													
	2014/2															
	015		n . 11:		0 . 1	,	4	A., 1	20	27.1	0 . 1	0 . 1	0 . 1	24.05.00	п .	0 .
	То	Ву	Establis	No	Coastal	numbe	1.	Attendanc	30	Nil	Coastal	Coastal	Coastal	24,25,28	Envir	Senio
	ensure	establis	hment	coastal	Workin	r of	20	e	000		Workin	Workin	Workin		onme	r
ınt	conserv	hing	of a	workin	g	Coastal	.1	registers			g	g	g		nt	Mana
me	ation	legislati	coastal	g	Commit	workin		& minutes			commit	commit	commit			ger
ge	and	ve	working	commi	tee	g					tee	tee	tee			Com
na	manage	structur	committ	ttee		commit					meetin	meetin	meetin			m.
Ла	ment of	es	ee June	establi		tee					g	g	g			Servi
	natural		2016	shed		meetin										ces
ste	resourc					gs										
Coastal Management	es for															
С	sustaina															
	ble use															
	by 2017															
	То	Ву	Acquisit	No	Acquisit	Acquisi	1.	GRVs and	2	nil	nil	nil	Acquisi	7	Envir	Senio
	collect,	facilitati	ion of	landfill	ion of	tion of	21	Invoices	000				tion of		onme	r
nt	manage	ng	majazi	site	majazi	majazi	.1		000				majazi		nt	Mana
ne	and	operati	landfill	equip	landfill	landfill							landfill			ger
jer.	dispose	ons of a	site	ment	site	site							site			Com
าลุ	waste in	licensed	operatio		operatio	operati							operati			m.
Taı	an	landfill	nal		nal	onal							onal			Servi
_ <u>~</u>	accepta	site	equipm		equipm	equipm							equipm			ces
Waste Management	ble and	accordi	ent by		ent	ent by							ent by			
Wa	respons	ng to	Iune		5110	June							June			
	ible	require	2016			2016							2016			
			2010			2010							2010			
	manner	d		l			l									

	by 2017	standar ds.														
Waste Management	To collect, manage and dispose waste in an accepta ble and respons ible manner by 2017	By Remedi ating land where contami nation present s a signific ant risk of harm to health of the environ ment.	routine rehabili tation of extensio n 3 June 2016	Adhoc Rehabi litation	Rehabili tation of EXT 3 dumpin g site	numbe r of routine rehabili tation of extensi on 3	1. 21 .2	Completio n certificate s on rehabilita tion of extension 3 dumping site	500 000	routine Rehabil itation of dumpin g site	routine Rehabil itation of dumpin g site	routine Rehabil itation of dumpin g site	NIL	1	Envir onme nt	Senio r Mana ger Com m. Servi ces
		By providi ng necessa ry recepta cles and other tools/e quipme nt	Acquisit ion of 300 000 bags, 100 bins, 500 rakes, 100 brooms, 20 wheelba rrows, 1 pressur e cleaner by June 2016	280 00 0 bags suppli ed, 100 bins, 400 rakes,	Acquisit ion of 300 000 bags, 100 bins, 500 rakes, 100 brooms, 20 wheelba rrows, 1 pressur e cleaner	Numbe r of cleanin g equipm ent supplie d to consu mers & worker s	1. 21 .3	Invoices & completio n certificate s	771 686	Supply bags of 75 000 bags, 500 rakes, 100 brooms , 20 wheelb arrows, 1 pressur e cleaner	Supply 100 bins and Supply bags of 75 000 bags	Supply bags of 75 000 bags	Supply bags of 75 000 bags	1	Envir onme nt	Senio r Mana ger Com m. Servi ces

		Dvv	Cupala	20	Cupala	Mussaha	1	Iggue	FOO	NI:1	Cumala	Ni;1	Nil	N/A	Enrice	Conic
		By providi	Supply of	39 emplo	Supply of	Numbe r of	1. 21	Issue register	500 000	Nil	Supply protect	Nil	INII	N/A	Envir onme	Senio
		ng for	protecti	yees	protecti	employ	.4	register	000		ive				nt	Mana
		safe	ve	receive	ve	ees to					clothin				110	ger
		and	clothing	d	clothing	recieve					g to 46					Com
		conduci	to 46	clothin	to 46	d					employ					m.
		ve	employ	g	employ	protect					ees					Servi
		environ	ees June	8	ees	ive										ces
		ment	2016			clothin										
		for				g										
		employ														
		ees														
		Ву	Provide	106	Provide	Numbe	1.	Contracts,	1	Implem	Implem	Implem	Implem	All	Envir	Senio
		providi	62 jobs	jobs	62 jobs	r of	21	attendanc	846	entatio	entatio	entatio	entatio		onme	r
		ng	opportu	provid	opportu	jobs	.5	e	400	n of	n of	n of	n of		nt	Mana
		EPWP	nities	ed	nities	created		registers		project	project	project	project			ger
		jobs	June					& M (1)								Com
			2016					Monthly								m. Servi
								payment schedule								
	То	By	Review	Outdat	Review	Review	1.	Council	70	Nil	Consult	Review	Nil	N/A	Envir	ces Senio
	integrat	implem	al of	ed	al and	ed	22	Resolutio	000	1411	ation of	al of	1111	11/11	onme	r
ent	e waste	enting	refuse	refuse	adoptio	refuse	.1	n and	000		stakeho	by-laws			nt	Mana
ŭ	manage	Integrat	removal	remov	n of	remova		Reviewed			lders	by latte			110	ger
age	ment	ed	by-law	al by-	refuse	l by-		refuse			for					Com
ans	activitie	Waste	by June	law	removal	law		removal			review					m.
X	s with	Manage	2016		by-law			by-law			al of					Servi
ste	other	ment			-			-			refuse					ces
Waste Management	services	Plan									remova					
_	by 2017										l by-					
		_	0 1		0 1	,	_		046		law	4 .				
	То	By	Conduct	conduc	Conduct	numbe	1.	Attendanc	316	1 waste	1 waste	1 waste	NIL	1	Envir	Senio
nt	integrat	Facilitat	3 waste	ted 2	3 waste	r of	22	e magistans	500	manage	manage	manage			onme	r Mana
me	e waste	ing	manage	waste	manage	awaren	.2	registers		ment	ment	ment			nt	
gel	manage ment	commu nity	ment awaren	manag ement	ment awaren	ess				awaren ess	awaren ess	awaren ess				ger Com
Waste Management	activitie	educati	ess	aware	ess	campai gns				campai	campai	campai				m.
Ma	s with	on	campaig	ness	campaig	8113				gn	gn	gn				Servi
te	other	progra	ns by	campai	ns					811	811	811				ces
/as	services	ms	June	gns	110											
	by 2015		2016	0												
	(2017)															

Security Services	To ensure all Municip al key points, assets and resours es are safety by 2017	Visibilit y of security person nel	employ ees receivin g security protecti ve	43 protect ive clothin g	Acquisit ion of protecti ve clothing	No. of employ ees receivi ng securit y protect ive	1. 23 .1		Signed Acknowle dment of receipt registerSi gned Goods received note	400 000	Nil	employ ees receivi ng securit y protect ive	Nill	Nil	N/A	Prote ction Servic es	Senio r Mana ger Com m. Servi ces
Security Services	To ensure all Municip al key points, assets and resours es are safety by 2017	Visibilit y of security person nel - installat ion of access controls and CCTV	private security personn el availabl e for night, weeken d and public holiday shifts (non-accumul ative)	private securit y person nel availab le for night, weeke nd and public holida y shifts (non-accum ulative)	Pprovisi on of security services to all municip al sites	No. of private securit y person nel availab le for night, weeken d and public holiday shifts (non-accumu lative)	1. 23 .2		Attendanc e register , time sheets in line with SLA	2 500 000	private securit y person nel availabl e for night, weeken d and public holiday shifts (non-accumu lative)	private securit y person nel availabl e for night, weeken d and public holiday shifts (non-accumu lative)	private securit y person nel availabl e for night, weeken d and public holiday shifts (non-accumu lative)	private securit y person nel availabl e for night, weeken d and public holiday shifts (non-accumu lative)		Prote ction Servic es	Senio r Mana ger Com m. Servi ces
Security Services	To ensure all Municip al key points, assets and resours es are safety by 2017	Visibilit y of security person nel - installat ion of access controls and CCTV camera	Installat ion and upgrade CCTV cameras	Not sufficie nt and upgrad ed	secured municip al sites	100% check on exit and entranc e at all Munici pal points.	1. 23 .3	2%	Completio n certificate and payment invoice	R 850 000	Nil	Installa tion and upgrad e CCTV camera s	nil	Nil	1	Prote ction Servic es	Senio r Mana ger Com m. Servi ces

		C															
Traffic services	To ensure consiste nce safety of road users by 2017	By enforci ng general law enforce ment	R318 00 0 to be collectiv e for issuing of traffic fines	R265 000 traffic fine collect ed		Amoun t collecte d for traffic fines issued	1. 24 .1		Receipt from the court	Nil	R7950 0 to be collecti ve for issuing of traffic fines	R7950 0 to be collecti ve for issuing of traffic fines	R7950 Oto be collecti ve for issuing of traffic fines	R7950 0 to be collecti ve for issuing of traffic fines	All	Prote ction Servic es	Senio r Mana ger Com m Servi
Traffic services	To ensure consiste nce safety of road users by 2017	General law enforce ment	traffic fines issued 19 road blocks conduct ed	1976 Traffic fines issued 16 road blocks conduc ted	Law enforce ment	Increas ed visibilit y of traffic officers (No. traffic fines issued and no. of road blocks conduc ted.	1. 24 .2	2%	No. of traffic fines control document	682 586	506 traffic fines issued and 3 road blocks	506 traffic fines issued and 8 road blocks	506 traffic fines issued and 5 road blocks	506 traffic fines issued and 3 road blocks	All	Prote ction Servic es	Senio r Mana ger Com m. Servi ces
Traffic services	To ensure consiste nce safety of road users by 2017	Registr ation and licensin g of motor vehicles	540 of registra tion and licensin g of motor vehicles issued	440 of registr ation and licensi ng of motor vehicle s issued	R400 0000 Collecti on by registra tion and licensin g of motor vehicle	No. of registe red and license d motor vehicle s	1. 24 .3		List of registered and licensed motor vehicles	Nil	100 000 collecti on from registra tion and licensiu ng of 135 motor vehicle s	100 000 collecti on from registra tion and licensiu ng of 135 motor vehicle s	100 000 collecti on from registra tion and licensiu ng of 135 motor vehicle s	100 000 collecti on from registra tion and licensiu ng of 135 motor vehicle s	All	Prote ction Servic es	Senio r Mana ger Com m. Servi ces

	То	Applica	R 2 000	960		No. of	1.	Records	Nil	R500	R500	R500	R500	All	Prote	Senio
	ensure	tion of	000	learne	learners	learner	24	of		000	000	000	000		ction	r
	consiste	learner	collectio	rs	license,	S	.4	learners		collecti	collecti	collecti	collecti		Servic	Mana
	nce	s	n from	license	renewal	license		license,		on	on	on	on		es	ger
	safety of	license,	1500	,	of	,		renewal		from	from	from	from			Com
ses	road	renewal	learners	renew	driving	renewa		of driving		375	375	375	375			m.
Vić.	users by	of	license,	al of	licence	l of		licence		learner	learner	learner	learner			Servi
er	2017	driving	480	driving	and	driving		and		S	S	S	S			ces
<u> </u>		licence	renewal	licence	PrDP'S	licence		PrDP'S		license	license	license	license			
Traffic services			of	and	issue	and		issued		, 120	, 120	, 120	, 120			
T			driving	PrDP'S		PrDP'S				renewa	renewa	renewa	renewa			
			licence	issued.						l of	l of	l of	l of			
			and 100							driving	driving	driving	driving			
			PrDP'S							licence	licence	licence	licence			
										and 25	and 25	and 25	and 25			
										PrDP'S	PrDP'	PrDP'	PrDP'			
	То	Ву	Erection	No	Erection	Erectio	1.	Traffic	R	Erectio		renewa	renewa	1	Prote	Senio
	ensure	facilitati	of traffic	clear	of traffic	n of	24	signs	739	n of	renewa	l of	l of		ction	r
လွ	consiste	on of	signs	road	signs	traffic	.5	erected	200	traffic	lof	road	road		Servic	Mana
Traffic services	nce	erectio	and	markin	and	signs		and road		signs	road	markin	markin		es	ger
l Vi	safety of road	n of road	renewal of road	gs insuffi	renewal of road	and renewa		marking renewed		and renewa	markin	gs	gs			Com m.
Se	users by	signs	marking	cient	marking	l of		Tenewed		l of	gs					Servi
l ijj	2017	and	s by	road	s by	road				road						ces
l'a	2017	renewal	June	traffic	June	markin				markin						ccs
1		of road	2016	signs	2016	gs				gs						
		markin	2010	316113	2010	83				63						
		gs														
	То	By	Learner	No	Acquisit	Learne	1.	Signed	R74	Nil	Nil	Acquisi	Nil	1	Prote	Senio
	ensure	facilitati	s licence	learne	ion of	rs	24	Goods	3			tion of			ction	r
S	consiste	on of	comput	rs	learners	licence	.5	received	915			learner			Servic	Mana
Traffic services	nce	procure	er	licence	licence	comput		Note				S			es	ger
\ \bar{\chi}{\chi}	safety of	ment of		compu	comput	er						licence				Com
Se	road	Learner		ter	er							comput				m.
	users by	S										er				Servi
ra	2017	licence														ces
1		comput														
		or														

	To	Ву	4	4	Commu	numbe	1.	Attendanc	200	Nil	2	2	Nil	All	Envir	Senio
	ensure	Facilitat	Commu	Comm	nity	r of	24	e	000		Commu	Commu			onme	r
Ses	consiste	ing	nity	unity	Safety	environ	.6	registers			nity	nity			nt	Mana
Ţ	nce	commu	safety	safety	Awaren	mental		&			safety	safety				ger
ser	safety of	nity	awaren	aware	ess	awaren		invoices			awaren	awaren				Com
ic 8	road	educati	ess	ness	campaig	ess					ess	ess				m.
aff	users by	on	campaig	campai	ns	campai					campai	campai				Servi
Tr	2017	progra	ns	gns		gns					gns	gns				ces
		ms	conduct	conduc		conduc					conduc	conduc				
			ed	ted		ted					ted	ted				

Component 2-COMMUNITY SERVICES 2015/2016 PROJECT IMPLEMENTATION PLAN

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery								
FOCUS AREA	Free Basic Services								
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)								
PROJECT NUMBER	1.14.1								
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	I						
Subsidy of Grid Electricity & FBAE	To ensure subsidization of poor households in order to receive basic services By 2017	By providi	ng free electr	icity to i	ndigent househo	olds			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED ALLOCATED							
Subsidize 1470 beneficiaries with grid electricity. Subsidize 3000 beneficiaries with FBAE by June 2016	Subsidized 1470 beneficiaries with grid electricity and 3000 with FBAE	IMPLEMENTED ALLOCATED							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDICATOR						
Approved budget Service level agreement Council Resolution Indigent register	Invoices and beneficiary lists	OUTCOME INDICATOR Improved reports on service delivery. Accessibility of FBS by indigent households.							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES 1ST QT 2ND QT 3RD QT 4TH QT							
			1 2 3	1 2	3 1 2 3	1 2 3			

Facilitate Subsidizing grid electricity and FBAI households	E monthly to indigent	N.K.Ntlanga											
Monitoring & Evaluation of Projects		N.K. Ntlanga											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	NDITURE PRO	JECTIONS								
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QU	JARTE	R 3			QUA	RTEI	R 4
Facilitate Subsidy of Grid Electricity & FBAE	01 July 2015	30 June 2016	R762 960	R760 96	0	R7	60 960				R760	960	
Verification of Subsidized households by	30 July 2015	15 June 2016											
Municipality													
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery											
FOCUS AREA		Free Basic Services											
PROJECT MANAGER	_	N.Xoko (Manager Socia	al and Environ. Servic	ce)									
PROJECT NUMBER		1.14.2											
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	ľ							
Review for Indigent Register		To ensure subsidization	•	ls in order to	By facilita			s of a	pplic	ation	for r	eviev	val of
		receive basic services	By 2017		indigent re	gister	•						
ANNUAL TARGET		BASELINE INFORMAT	ΓΙΟΝ		PROJECT IMPLEMEN		то	BE		OTAL	ATED	BU	DGET
		Adopted credible indig	gent register		Review of		ent reg	ister					
Reviewal of indigent register by June 2016									R.	300 0	00.00		
INPUT INDICATOR		MEANS OF VERIFICAT	TION (OUTPUT)		OUTCOME	INDI	CATO	R					
Approved budget		Reviewed indigent reg	ister and Council reso	olution.	Reliable						mation	by	, the
Human resource					municipali	ty and	lother	releva	nt us	ers			
Service level agreement KEY MILE STONES		RESPONSIBLE OFFICE	ΙΔΙ		TIME	1st	ОТ	2 ND	ОТ	2 RI	QT	1 .T	н ОТ
RET MILE STORES		RESI ONSIDEE OFFICE	IAL		FRAMES	1	ŲI		ŲI	3	ŲI	7	- QI
						1 2	2 3	1 2	2	3 1	2 3	1	2 3
Consultation Process for review of the existing		N.K.Ntlanga						\perp					
Application & verification Process for rev register	view of the existing												
						•							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	NDITURE PRO	JECTIONS								

	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QU	JARTE	R 3			QU	ART I	ER 4	\neg
Printing of Adopted Indigent Register	01 July 2015	30 July 2015	R20 000											
Consultation Processes	01 October 2015	31 December 2015		R30 000										
Collection of data and capturing	1 January 2016	31 March 2016				R20	00 000							
Verification of data & printing	1 April 2016	30 April 2016									R50	000	,	
adoption of reviewed Indigent register	01 May 2016	30 May 2016												
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery												
FOCUS AREA		Free Basic Services												
PROJECT MANAGER		N.Xoko (Manager Socia	al and Environ. Service)											
PROJECT NUMBER		1.14.3												
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	7								
FBS Awareness Campaigns		To ensure subsidization receive basic services l	on of poor households i	in order to	By Facilita engagemen	_	com	munity	ed	ucatio	on pro	grar	ns a	nd
ANNUAL TARGET		BASELINE INFORMAT	TION		PROJECT IMPLEMEN		ТО	BE		OTAI	L CATED		BUDG	ET
Conduct two awareness's campaigns on indig wards by June 2016	ent beneficiation in all	3 awareness campaign	s conducted		Conduct campaigns beneficiation		n iı	reness idigent ds		14 16	0.00			
INPUT INDICATOR		MEANS OF VERIFICAT	TION (OUTPUT)		OUTCOME	INDI	CATO	R						
Requisition of funds. Appointment of service providers. Invitations of stakeholders. Publicity of the event.		Attendance registers			Increase in services	n the	numb	er of	appl	licatio	ons for	fre	e ba	sic
KEY MILE STONES		RESPONSIBLE OFFICE	AL		TIME FRAMES	1st	QT	2 ND	QT	3R	^D QT	4	I TH Q	Γ
						1 2	2 3	1 2	2	3 1	2 3	3 1	1 2	3
Logistics arrangement for the awareness		N.K Ntlanga												
Conduct awareness		N.K. Ntlanga										工		L
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PRO	JECTIONS									
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QU	JARTE	R 3			QU	ARTI	ER 4	
Procurement of required services for the awareness	01 July 2015	30 August 2015	R57 080.00											
Publication of the awareness														
Conduct awareness	01 September 2015	30 November 2015		R57 080	.00									

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery											
FOCUS AREA		Free basic Services											
PROJECT MANAGER		N.Xoko (Manager Soci	al and Environ. Service	e)									
PROJECT NUMBER		1.14.4											
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	7							
Review of indigent policy		To ensure subsidization receive basic services	•	s in order to	By Facilitat	ing poli	cy form	ulati	on ar	nd rev	riewal		
ANNUAL TARGET		BASELINE INFORMA	ΓΙΟΝ		PROJECT IMPLEMEN	T NTED	0	BE		TAL LOCA	TED	BUI	DGET
Reviewed indigent policy by June 2016		Adopted indigent poli	су		Review indigent po		option	of	R 3	30 000	0.00		
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME	INDICA	ATOR						
Approved budget Council Resolution Indigent Policy		Council Resolution and	d Reviewed indigent p	olicy	Increase in	benefic	ciation o	f ind	igent	hous	e hold:	;	
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1ST Q		2 _{ND} (3RD			QT
Identification of stakeholders & Consultation		N.K Ntlanga				1 2	3	1 2	3	3 1 2	2 3	1	2 3
Review and adoption of indigent policy		N.K. Ntlanga							土	世		旦	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITUDE DDA	JECTIONS								
PROJECT MILESTONES		ENT D 4 ME	•		-						077.47		
	START DATE	END DATE	QUARTER 1	QUART		QUA	RTER 3				QUAF	TER	. 4
Identification of stakeholders & Consultation	1 October 2015	31 December 2015		R25 000	.00								
Review and adoption of indigent policy	10 January 2016	31 March 2016				R5 00	00.00						
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery											
FOCUS AREA		Free basic Services											
PROJECT MANAGER		N.Xoko (Manager Soci	al and Environ. Service	e)					-	-		-	
PROJECT NUMBER		1.14.5											
PROJECT TITLE		IDP OBJECTIVE			STRATEGY								
Subsidy of free refuse removal		To ensure subsidization receive basic services		s in order to	By subsiding removal	izing ir	ndigent	hou	seho	lds w	vith fr	ee r	efuse

ANNUAL TARGET		BASELINE INFORMAT	ΓΙΟΝ		PROJECT IMPLEMEN		то	BE	TOT ALL			BUDGET
Subsidizing 200 indigent households with 2016	wheelie bins by June	Subsidized 200 indige	nt households				ree	refuse	R20			
INPUT INDICATOR		MEANS OF VERIFICAT	TION (OUTPUT)		OUTCOME	INDI	CATOR	ł				
Approved budget Service level agreement Council Resolution Indigent register		Invoices and issue reg	ister		Increase in	benef	iciatio	n of ind	gent l	iouse	holds	
KEY MILE STONES		RESPONSIBLE OFFICE	IAL		TIME FRAMES	1ST		2 ND (3RD (4 TH QT
Identification of beneficiaries from indigent re	mietar	N.K Ntlanga				1 2	3	1 2	3	1 2	3	1 2 3
Procurement of bins	g131C1	N.K. Ntlanga						 	+			
Trocarement of bins		Tilla Titlanga						 		_		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	URE PRO	JECTIONS							
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QU	ARTE	R 3			QUAR	TER 4
Identification of beneficiaries from indigent register	1 July 2015	30 July 2015										
Procurement of bins	1 August 2015	30 September 2015		R200 00	0.00							
Issuing of bins	1 October 2015	30 October 2015										
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery										
FOCUS AREA		Social Services										
PROJECT MANAGER		Manager Social and Se	curity Services									
PROJECT NUMBER		1.15.1										
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	Y						
Disaster management awareness campaigns		management activitie 2017	align implementation of easiers with other organs of s		Facilitate c	ommu	inity ed	ducation				
ANNUAL TARGET		BASELINE INFORMAT			PROJECT IMPLEMEN		то	BE	TOT ALL	OCA T	ΓED	BUDGET
Conduct 2 disaster management awareness's l	oy June 2016	2 disaster awareness o	campaigns conducted		Disaster awareness		_	ement	R12	4 000	0.00	
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME	INDI	CATOR	R .				
Approved budget		Attendance Registers	and Report		Communiti	ies acq	uainte	d with o	lisaste	er risl	ΚS	

Appointment of service provider												
Service level agreement												
Service level agreement												
Human resource												
Stake holders												
KEY MILE STONES		RESPONSIBLE OFFICE	IAL		TIME FRAMES	1ST		2 ND Q		3rd QT	4	тн QТ
						1 2	2 3	1 2	3	1 2 :	3 1	l 2 3
Logistic arrangements for disaster awareness	campaign	Social Services Coordi										
Conduct disaster awareness campaigns		Social Services Coordi	nator									
								<u> </u>				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PRO	 ECTIONS							
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QU	JARTE	R 3		QU	ARTI	ER 4
Procurement services	10 January 2016	31 January 2016										
Conduct disaster awareness's	01 February 2016	30 June 2016				R62	2 000.0	00		R62	2 000	0.00
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery										
FOCUS AREA		Disaster Management										
PROJECT MANAGER		Manager Social and Se	curity Services									
PROJECT NUMBER		1.15.2										
PROJECT TITLE		IDP OBJECTIVE			STRATEGY							
Development of Disaster management plan			align implementation of s with other organs of		By Facilita	ting fo	ormula	tion of lo	cal di	saster st	rateg	gy
ANNUAL TARGET		BASELINE INFORMAT	ΓΙΟΝ		PROJECT IMPLEMEN		ТО	BE	TOT ALL	AL OCATED		UDGET
Development & adoption of Disaster Managen	nent Plan by June 2016	No disaster manageme	ent plan in place		Developme manageme			isaster	R30	0 000.00		
INPUT INDICATOR		MEANS OF VERIFICAT			OUTCOME							
Approved budget			nd Adopted Disaster Ma	nagement	Implement	tation	of disa	ster plai	1			
Appointment of service provider		Plan										
Service level agreement												
Human resource												
Stake holders		RESPONSIBLE OFFICE	TAT		TIME	1 CT	ОТ	2ND C	т	ODD AT		ти От
KEY MILE STONES		KESPUNSIBLE UFFIC	IAL		TIME FRAMES	1ST	ŲI	2 ND Q	! 1	3rd QT	4	тн QТ

						1	2	3	1 2	2	3 1	2	3	1	2
Facilitate Procurement Processes		Social Services Coordinator													
Development of Disaster Management Plan		Social Services Coordinator													
															丄
PROJECT MILESTONES	TIMEFRAMES QUARTELY EXPENDITURE PROJECTIONS														
	START DATE	END DATE	QUARTER 1 QUART		ER 2	QUARTER 3					QI	QUARTER 4			
Procurement processes	01 July 2015	31 August 2015													
Establishment of a project steering committee & presentation of inception report	01 September 2015	30 September 2015	R30 000.00												
Sites visits, mapping and desktop report	1 October 2015	31 October 2015		R70 000	.00										
Status quo report & alignment	1 October 2015	31 October 2015		R50 000	0.00										
Develop strategies	1 November 2015	30 November 2015		R100 00	00.00										
Final Draft compilation	1 December 2015	31 December 2015		R50 000	0.00										
Adoption of Disaster Plan	15 January 2016	25 February 2016													
NATIONAL KEY PERFORMANCE AREA FOCUS AREA		Basic Service Delivery Park and Cemetery													
PROJECT MANAGER		N.Xoko (Manager Social and Environ. Service)													
PROJECT NUMBER		1.16.1													
PROJECT TITLE		IDP OBJECTIVE S			STRATEGY	TRATEGY									
Cemetery awareness campaigns		· · · · · · · · · · · · · · · · · · ·				itating commmunity awareness programmes for ries in peri-urban areas									
ANNUAL TARGET		BASELINE INFORMATION PRO IMP				ITE	TO D		BE		TOTA ALLO	L CATE		BUD	GET
Conduct 1 cemetery awareness campaign by June 2016		No awareness campaign conducted C													

INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Attendance Registers																		
		Attendance Registers																		
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 ST	QT		2 ND	QT	3R	ED Q	Γ	4 TH	QT					
						1	2 3		1	2	3 1	2	3	1 2	2 3					
Facilitate procurement processes																				
Conduct cemetery awareness																				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	JRE PROJECTIONS																
	START DATE	END DATE	QUARTER 1	QUARTI								TER 4	ł							
Conduct cemetery awareness	01 January 2016	31 March 2016				R3	000)												
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery	7																	
FOCUS AREA		Park and Cemetery																		
PROJECT MANAGER		N.Xoko (Manager Soci	al and Environ. Service)																	
PROJECT NUMBER		1.16.2	P OBJECTIVE STRATEGY																	
PROJECT TITLE		IDP OBJECTIVE																		
Extension of existing cemetery		To provide sustain communities.	e sustainable cemetery services to our s. By Identifying suitable land for cemeteries in peri-ur areas							ban										

ANNUAL TARGET		BASELINE INFORMAT	ΓΙΟΝ		PROJECT IMPLEME		ГО]	BE		TAL LOCA	TED	BU	DGE	Г
Authorization of 5000m2 for cemetery land by	June 2016	32 400 m2 cemetery	land		Extension cemetery l		e	xisti	ng	700	000				
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME	EINDIC	CATOR	ł							
Approved budget		Authorization report b	y DEDEAT		Zoning of t	he area	3								_
Consultation with Stakeholder															
Fencing of cemetery															
KEY MILE STONES		RESPONSIBLE OFFICE	IAL		TIME FRAMES	1ST (QТ	2 ^N	ND Q'	Г	3RD	QT	4 T	н QT	
						1 2	3	1	2	3	1	2 3	1	2	3
Consultation of stakeholders		Miss Z. Tobo													
Extension of the existing Bizana cemetery															
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	ENDITURE PRO	DIECTIONS										
- 110 , 2011 11220 101122	START DATE	END DATE	QUARTER 1	QUART		OII	ARTEI	0.2				QUA	DTEI	D 4	
	START DATE	END DATE	QUARTER 1	QUART	EK Z	QU.	AKIEI	К 3				QUA	KIEI	X 4	
Consultation of stakeholders for cemetery land	1st October 2015	30 th November 2015		R10 000)										
Authorization of report by DEDEAT	1st January 2015	31st March 2015		R60 000											
	L		1	I		1									

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery										
FOCUS AREA	Park and Cemetery										
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)										
PROJECT NUMBER	1.16.3										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	7								
Fencing of 2 cemeteries	To provide sustainable parks & cemetery services to the communities by 2017	By safeguar	rding c	emete	ries i	n pe	ri-ur	ban ar	eas		
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEN	PLEMENTED ALLOCATED					GET			
Fencing of 2 cemeteries by June 2016	1 fenced cemetery	Fencing of									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	TCOME INDICATOR								
Approved budget Council resolution	Invoices & signed Completion certificates by required signatory	Zoning of the	he area	l							
Service level agreement			ing of the area								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES						4 тн	QT		
			1 2 3 1 2 3 1 2 3 1				1 2	2 3			
Fencing of 2 cemeteries	Miss Z. Tobo										

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	JECTIONS						
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QUARTER 3	QUA	RTER 4			
Procurement Processes	01 October 2015	31 December 2015									
Fencing of cemetery	01 April 2016	30 June 2016									
NATIONAL KEY PERFORMANCE ARE	ZA.	Basic Service Delivery	7								
FOCUS AREA		Park and Cemetery									
PROJECT MANAGER		N.Xoko (Manager Soci	al and Environ. Service	e)							
PROJECT NUMBER		1.16.4									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY						
Development of Maintenance checklist	t for all recreational facilities	_	le parks & cemetery (he communities by 201	-	By maintainin	g existing recreat	cional facilities				
ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT IMPLEMENTI	TO BE	TOTAL ALLOCATED	BUDGET			
27 recreational facilities operated, man	naged and maintained	Poorly operated, mai facilities	ntained and managed	recreational	Developing of maintenance checklist for all recreational facilities						
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME INDICATOR						
Approved budget			cklist for 21 communuments	-	Neat and mair	ntained recreation	nal facilities				

Appointment of service provider											
Service level agreement											
Human resource											
Machinery											
KEY MILE STONES		RESPONSIBLE OFF	FICIAL		TIME FRAMES	1 ST Q	T	2 ND QT	3 RE	QT	4 TH QT
						1 2	3	1 2	3 1	2 3	1 2 3
Facilitate Procurement Processes											
Develop a checklist for monthly Mainten facilities	ance of recreationa										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	DIECTIONS						
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUA	RTER	3		QUAF	RTER 4
Procurement Processes	01 July 2015	31 July 2015									
Develop a checklist	01 July 2015	15 July 2015									
Monthly Maintenance of recreational facilities	01 July 2015	30 June 2016 R237 000.00 R237 000.00 R237 000.00 R237 000.00							000.00		
NATIONAL KEY PERFORMANCE AREA		Basic Service Delive	ery	I							
FOCUS AREA		Library Services									

PROJECT MANAGER	Manager Social and Security Service										
PROJECT NUMBER	1.17.1										
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Y								
4 Library awareness campaigns	To facilitate provision of library services to Mbizana Community by 2017	By instillin	g a culture of	freading	and lifelong lea	rning					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEME	TO NTED		TOTAL ALLOCATED	BUDGET					
Four awareness campaigns	5 library awareness campaigns conducted.	4 Awar events	reness can	npaign	R250 000.00						
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	EINDICATOR	R							
Approved budget	Library usage	Increased	number of us	er's							
Human resource	Registers										
Stake holders	Payment invoices										
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT	2ND Q7		4 TH QT					
			1 2 3	1 2	3 1 2 3	1 2 3					
Conducting library awareness: National Book Week, Holiday programme, Library week, World Book & Copyright Day	N. Mqeke										

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO								
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUARTER 3	QUA	RTER 4				
Preparation of proposals for awareness's	01 July 2015	31 July 2015										
Requisitions of promotional material & logistics for awareness's.	03 August 2015	30 September 2015										
Conduct library awareness's	04 September 2015	31 May 2016	R60 000.00	R70 000	0.00	R70 000.00	R50 (00.00				
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery	,									
FOCUS AREA		Library Services										
PROJECT MANAGER		Manager Social and S	ecurity Services									
PROJECT NUMBER		1.17.2										
PROJECT TITLE		IDP OBJECTIVE			STRATEGY							
Installation of Wi Fi and Signage		To facilitate provision Community by 2017	n of library service	s to Mbizana	By upgrading	g the exisitng libra	ry					
ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT IMPLEMENT	TO BE	TOTAL ALLOCATED	BUDGET				
Installed and operational wi-fi for 1 Mbizana	library by June 2016	No wi-fi and signage	Installation of wi-fi and signage for Mbizana library									
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME I	NDICATOR						

Approved budget		Adverts, Site meet certificates	ing, invoices and	Completion	Usable libr	ary						
Appointment of service provider		certificates										
Service level agreement												
VEN WILD CHONDS		DECDONGIBLE OFFICE	YAY.		TIME	4 CT	OT	and of	ani	0.00	4.70	. O.T.
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 ST	QI	2 ND QT	310	QT	4,18	QT
						1 2	3	1 2	3 1	2 3	1	2
Procurement processes		N. Mqeke										
Installation of Wifi and Signage		N. Mqeke										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS							
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QU	ARTE	R 3		QUA	RTER	4
Procurement Processes	01 September 2015	30 September 2015										
Installation of wi-fi and maintenance of library	01 October 2015	31 December 2015		R450 00	0.00							
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery										
FOCUS AREA		Library Services										
PROJECT MANAGER		Manager Social and Se	ecurity Service									
PROJECT NUMBER		1.17.3										

PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Recruitment of Library users to be registered	To facilitate provision of library services to Mbizana Community by 2017	By Providing adequate periodicals (Books)
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED ALLOCATED
Increased number of registered library users to 200 by June 2016	89 registered library users	Recruitment of library users R140 000 to be registered
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
Approved budget	Register of library members	Register
Service level agreement		
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND QT 3RD QT 4TH QT FRAMES
		1 2 3 1 2 3 1 2 3
Facilitate supply of newspapers and magazines	N. Mqeke	
Facilitate the purchase of books		

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS						
	START DATE	END DATE	QUARTER 1	QUART	ER 2 QUARTER 3	QUARTER 4					
Procurement Processes	01 July 2015	31 July 2015									
Supply of newspapers (monthly)	1 August 2015	30 June 2016	R16250	R16 250	R16250	R16250					
Supply of books	04 January 2016	31 March 2016			R75000						
NATIONAL KEY PERFORMANCE AREA	ı.	Basic Service Delive	ery								
FOCUS AREA		Environmental Mar									
PROJECT MANAGER		N.Xoko (Manager So	ocial and Environ. Servi	ce)							
PROJECT NUMBER		1.18.1									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY						
Conduct EIA for construction of beach fa	acilities	To ensure conserver resources for sustain	vation and manageme inable use by 2017	nt of natural	By providing impacts that a	specific project have					
ANNUAL TARGET		BASELINE INFORM	MATION		PROJECT TO E	BE TOTAL BUDGE ALLOCATED					
1 EIA conducted for Construction of bea	ach facilities by June 2016	no coordination of l	EIA	Conduct 1 EIA for construction of beach facilities							
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME INDICATOR						
Approved budget		1 Authorization rep	oort by DEDEAT		Authorization for 1 EIA and	20 samples collected for Blu					

Appointment of service provider					Flag Beach										
Service level agreement															
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 ST	QT	2	ND Q	T	3 RD	QT	4 T	H QT	
						1	2 3	1	2	3	1	2 3	1	2	3
Facilitate Blue Flag Status for Mzamba & Mten	tu Beach	Z.Tobo													
Procurement processes															
Consultation with stakeholder															
Authorization of EIA															
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	ENDITURE PRO	JECTIONS										
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QI	UART	ER 3				QUA	RTEI	R 4	
Facilitate Blue Flag status for Mzamba & Mtentu Beach	01 July 2015	30 September 2015	R20 0000												
Procurement Processes															
Consultation with stakeholder	01 October 2015	31 March 2016		R40 000	.00										
Authorization of EIA	1 April 2016	30 June 2016										R40	000		
			'	,		1					I				
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery	,												
FOCUS AREA		Environmental Manag	gement												

PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)											
PROJECT NUMBER	1.18.2											
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	Y									
Develop and Adopt Environmental Status Report	To ensure conservation and management of natural resources for sustainable use by 2017	By Providi	ng En	vironn	nenta	ıl Ma	nage	ment	tools	<u> </u>		
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEME		то]	BE	TOT ALL		ГED	BU	UDGI	ΞT
Develop & adopt Environmental Status Report by June 2016	No Environmental Status Report	Develop Environme	Develop &adopt R400 000 Environmental Status Report									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME										
Approved budget	Council resolution & Environmental Status Report	Developed	UTCOME INDICATOR eveloped and adopted Environmental Status Report									
Appointment of service provider			eveloped and adopted Environmental Status Report									
Service level agreement												
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1ST	QT	21	ND Q'	Г	3RD	QT	47	гн Q'	Γ
			1 2	2 3	1	2	3	1 2	3	1	2	3
Printing of Adopted Climate Change Strategy	Z.Tobo							T				
Procurement Processes								t				
Develop and adopt environmental status report												

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QUARTER 3	QUAR	TER 4
Printing of Adopted Climate Change Strategy	1 July 2015	30 September 2015	R20 000					
Procurement Processes								
Develop and adopt environmental status report	1 January 2016	30 June 2016		R150 00	0.00 I	R130 000.00	R100 (000.00
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery	,					
FOCUS AREA		Environmental Manag	gement					
PROJECT MANAGER		N.Xoko (Manager Soci	al and Environ. Servi	ice)				
PROJECT NUMBER		1.18.3						
PROJECT TITLE		IDP OBJECTIVE			STRATEGY			
Removal and control of Alien plants around t R61	ourist attractions and	To ensure conservat	•	ent of natural	By conserving	g landscape & ecos	systems	
ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT IMPLEMENTI	TO BE	TOTAL ALLOCATED	BUDGET
Removal and control of Alien plants around t R61 by June 2016	ourist attractions and	Adhoc Removal of alie	en plants			control of Alien ound tourist d R61	R3 290 200	
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME IN	DICATOR		

Recruitment of beneficiaries		signed contracts a	nd daily register		Hectares o	f alien _l	plant r	emoved			
Contract agreement											
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES	1 ST (TÇ	2 ND QT	3 RD	QT	4 TH QT
						1 2	3	1 2	3 1	2 3	1 2 3
Removal of alien plants (along R61 and Touris	t attractions)	Z. Tobo									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS						
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUA	ARTER	13		QUA	RTER 4
Procurement Processes											
Removal of alien plants, Monthly payments of beneficiaries and other services	1 July 2015	30 June 2016	R822 550.00	R822 55	0.00	R82	2 550.0	00		R822	550.00
NATIONAL KEY PERFORMANCE AREA		Basic Service Deliv	very								
FOCUS AREA		Environmental Aw	areness								
PROJECT MANAGER		N.Xoko (Manager S	Social and Environ. Servi	ce)							
PROJECT NUMBER		1.18.4									
PROJECT TITLE		IDP OBJECTIVE			STRATEG	Y					
2 School Nurseries established		To ensure conser	vation and managemen	nt of natural	By creati	ng inc	entive	s that s	suppor	t rest	oration of

		resources for sustaina	ble use by 2017		indigenous	look						
ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT IMPLEME		ТО	J		TOTAL ALLOCA	ATED	BUDGE
2 school nurseries established by June 201	6	No school Nurseries			2 sch established	ool d	nu	rseri	ies 1	R100 00	00	
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME	INDI	CATO	R				
Approved budget		Luna J.S.S and Marhel	ane S.S.S reports		2 operation	nal nu	rseries	s for i	indige	nous tr	ees	
Facilitate establishment of nurseries for sc	hools											
Service level agreement												
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1ST	QT	21	ID QT	3RD	QT	4 TH QT
						1 2	3	1	2	3 1	2 3	1 2
Engagement of stakeholders												
Establishment of school nurseries												
												<u> </u>
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS							
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QU	ARTE	R 3			QUA	RTER 4
Engagement of Stakeholders	1 July 2015	30 July 2015										
Procurement processes	1 August 2015	31 August 2015										
establishment 1 school nurseries	01 September 2015	30 September 2015	R50 000									

establishment 1 school nurseries	01 January 2016	31 March 2016	R50 000					
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery						
FOCUS AREA		Environmental Management						
PROJECT MANAGER		N.Xoko (Manager Social and Env	iron. Service)					
PROJECT NUMBER		1.18.5						
PROJECT TITLE		IDP OBJECTIVE		STRATEGY	•			
3 Environmental Awareness's campaigns con	ducted	To ensure conservation and resources for sustainable use by		By Facilitat	ing communi	ty educa	tion programs	s
ANNUAL TARGET		BASELINE INFORMATION		PROJECT IMPLEMEN	TO ITED		TOTAL ALLOCATED	BUDGET
3 environmental awareness campaigns condu	cted by June 2016	3 environmental management a	wareness's	3 environs campaigns	nental awar conducted	eness	R250 000	
INPUT INDICATOR		MEANS OF VERIFICATION (OU	TPUT)	OUTCOME	INDICATOR			
Approved budget		Attendance registers		Number of	awareness ca	mpaigns	hosted in a y	rear
Appointment of service providers								
Service level agreement								
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1ST QT	2 ND QT	3RD QT	4 TH QT
					1 2 3	1 2	3 1 2 3	1 2 3

Procurement Processes		Z. Tobo									
Conduct Environmental Awareness's		Z.Tobo									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	URE PROJE	ECTIONS						
	START DATE	END DATE	QUARTER 1	QUARTER	R 2	QUAR	TER 3			QUAI	RTER 4
Procurement Processes	1 July 2015	31 August 2015									
Conduct awareness campaign events			R90 000			R80 00	00			R80 0	00
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery									
FOCUS AREA		Environmental Manag									
PROJECT MANAGER		N.Xoko (Manager Soci	al and Environ. Service)								
PROJECT NUMBER		1.18.6									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	Y					
Removal of Environmental Threatening municipality	obstructions in the	To ensure conservat resources for sustaina	ion and management of ble use		By ensurir obstruction			ical en	vironme	ental tl	reatening
ANNUAL TARGET		BASELINE INFORMAT	ΓΙΟΝ		PROJECT IMPLEMEI				TOTAL ALLOC <i>A</i>	TED	BUDGET
Remove all environmental threatening of efficient manner during the year within 6 hou		Indicator previously n	ot measured		Removal threatenin the Munici	g obstru			R200 00	00.00	
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME	INDICA'	TOR				
Approved budget Appointment of service provider Service level agreement		Complaints register			Prompt res	sponse to	emerg	encies			
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1ST QT		IND QT			4 TH QT
						1 2	3 1	. 2	3 1	2 3	1 2 3

Procurement of services for emergency res			tal Management & Traf											
Register emergency complaints and respon	<u>ıd</u>	Waste, Environmen	tal Management & Traf	fic Officers										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS									
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUA	ARTEI	R 3				QUAR	TER	4
Procurement Processes	1 July 2015	30 July 2015												
Register complaints and respond	1 August 2015	30 June 2016	50 000.00	50 000.0	00	500	00.00					50 00	0.00	
NATIONAL KEY PERFORMANCE AREA		Basic Service Delive	ery											
FOCUS AREA		Environmental Man	ngement											
PROJECT MANAGER		N.Xoko (Manager So	ocial and Environ. Servi	ce)										
PROJECT NUMBER		1.18.7												
PROJECT TITLE		IDP OBJECTIVE			STRATEGY									
Coastal Working Committee		To ensure conserve resources for sustain	vation and manageme inable use	nt of natural	By establis	hing le	gislati	ve str	uctu	res				
ANNUAL TARGET		BASELINE INFORM	IATION		PROJECT IMPLEMEN		0	B		TOTA ALLO		ΓED	BUI	OGET
Establishment of a coastal working committee	June 2016	No coastal working	committee established		Coastal Wo	rking (Comm	ittee		R 30 00	00			
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME	INDIC	ATOR	2						
Approved budget Appointment of service provider Service level agreement		Attendance register			Consolidate	ed & in	ntegrated plans for t		or th	e co	ast			
KEY MILE STONES		RESPONSIBLE OFF	TICIAL		TIME FRAMES	1ST (2 ND	QT	3	RD (•		QT
						1 2	3	1	2	3	1 2	3	1	2
Develop Terms of Referance		Z.Tobo						1 1			-	+	-	$-\!\!\!\!+$
Establish Coastal working group Meetings		Z. Tobo									-			
Meetings														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS									
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUA	ARTEI	R 3				QUAR	TER	4
Develop Terms of reference and identify stakeholders	1 July 2014	31August 2014	R2 000.00											

Establish Coastal Working group	01 October 2015	30 October 2015		R10 000	.00	R8 0	00.00			R8 0	00.00
Scheduled Meetings	1 February 2016	30 June 2016									
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery	,								
FOCUS AREA		Waste Management									
PROJECT MANAGER		N.Xoko (Manager Soci	al and Environ. Service)							
PROJECT NUMBER		1.19.1									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	Y					
Acquisition of operational landfill site equipm	ent		d dispose waste in acc and provision of dfill site.		By facilita according					sed la	ındfill sit
ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT IMPLEMEN		0	BE	TOTAL ALLOCA		BUDGE
Acquisition of majazi landfill site operation 2016	al equipment by June	No landfill site equipm	nent		Majazi Lan	ıdfill sit	e fenc	ing.	R 2 000 0	00	
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME	E INDIC	ATOF	R .			
Approved budget Appointment of service provider Service level agreement Council resolution		GRVs and Invoices			Landfill sit	e acqui	red ad	lequate ε	equipme	nt	
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1ST (2 _{ND} Q		QT	4 TH QT
						1 2	3	1 2	3 1	2 3	1 2
Procurement Processes		Waste Management 0									
Delivery of equipment		Waste Management O	fficer								
								 			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	JECTIONS						
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUA	ARTE	R 3		QUA	RTER 4
Procurement Processes	01 January 2016	28 February 2016				R10	0.000	0			
Delivery of equipment	01 April 2016	30 April 2016								R 1 9	00 000
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery	,								
FOCUS AREA		Waste Management									

PROJECT MANAGER		e)											
PROJECT NUMBER		N.Xoko (Manager Social and Environ. Service) 1.19.2											
PROJECT TITLE		IDP OBJECTIVE			STRATEGY								
Rehabilitation of EXT 3 dumping site			nd dispose waste in a	n acceptable	By Remed								
ANNUAL TARGET		and responsible man			significant PROJECT		<u>narm</u> ГО	to nea		otne e			OGET
THROTE THREE		Briolding har one.	11011		IMPLEME						ATED	DOL	, GLI
3 routine rehabilitation of extension 3 June 20	016	Adhoc Rehabilitation			Rehabilitat		of E	XT 3	R	500 0	000		
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTDUT)		dumping s		TATOE)					
Approved budget			es on rehabilitation of	f extension 3	Reports an								
Appointment of service provider		dumping site					,						
Service level agreement KEY MILE STONES		DECDONCIDI E OFFIC	YAY		TIME	1 CT /	ОТ	2 ND Q		200	ОТ	A TU	ОТ
KEY MILE STONES		RESPONSIBLE OFFIC	JAL		TIME FRAMES	1ST	ŲI	ZND	ŲI	311	QT	4111	QT
					11411120	1 2	3	1 2	2	3 1	2 3	1	2 3
Dumping Site Rehabilitation		Waste Management C	fficer										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	IDITURE PRO	JECTIONS								
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QU	ARTE	R 3			QUAI	RTER	4
Dumping site Rehabilitation and monitoring	01 July 2015	31 December 2015	R 250 000.00	R 250 0	00.00								
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery	7										
FOCUS AREA		Waste Management											
PROJECT MANAGER		N.Xoko (Manager Soc	ial and Environ. Servic	e)									
PROJECT NUMBER		1.19.3											
PROJECT TITLE		IDP OBJECTIVE			STRATEGY								
Acquisition of cleaning material		To collect, manage and dispose waste in an acceptable and responsible manner. By tools,						sary	rece	ptacle	s a	nd (other
ANNUAL TARGET		BASELINE INFORMA					PROJECT TO BE TOTAL IMPLEMENTED ALLOCATED						OGET
Supplied 343 000 refuse bags and 100 bins		280 000 bags supplie	d, 100 bins, 400 rakes,		Acquisition 100 bins, brooms, 2 pressure cl	of 30 500 0 whe	rakes	s, 100	R				

INPUT INDICATOR		MEANS OF VERIFICAT	TION (OUTPUT)		OUTCOME	INDIC	ATOR					
Approved budget Appointment of service provider Service level agreement		Invoices & completion	certificates		Reduced sp	pilled w	aste					
KEY MILE STONES		RESPONSIBLE OFFICE	IAL		TIME FRAMES	1 ST ()T	2 ND QT		3 RD QT	4 ^{TI}	4 QT 2 3
Procurement Processes		Waste Management Of	ficer			1 2	3	1 2	3	1 2 3	1	Z 3
Delivery of equipment		waste Management of	incer									
	T		1									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	DJECTIONS							
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUA	ARTE	R 3		QUA	RTEF	R 4
Procurement Processes	01 July 2015	31 August 2015										
Delivery of bins	01 October 2015	30 October 2015		R200 00								
Delivery of Bags	01July 2015	30 June 2015	R92 921.50	R92 021	1.50	R92	921.5	0		R92	921.5	0
Delivery of other equipment	01 July 2015	30 September 2015	R200 000.00									
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery										
FOCUS AREA		Waste Management										
PROJECT MANAGER		N.Xoko (Manager Socia	al and Environ. Service	<u>:)</u>								
PROJECT NUMBER		1.19.4										
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	Y						
Supply of Protective Clothing		To provide for a environment for our en		e working	By provid employees		fficien	t protec	tive	clothing	to a	ll our
ANNUAL TARGET		BASELINE INFORMAT	ΓΙΟΝ		PROJECT IMPLEME		0		TOT.	AL OCATED	BU	DGET
Supply of protective clothing to 46 employees	June 2016	39 employees received	l clothing		Supply of to 46 empl		ive cl	othing	R 50	0 000.00		
INPUT INDICATOR		MEANS OF VERIFICAT	TION (OUTPUT)		OUTCOME	INDIC	ATOR	1				
Approved budget Appointment of service provider Service level agreement		Issue register			Sufficient	orotecti	ve clo	thing for	empl	loyees.		
KEY MILE STONES		RESPONSIBLE OFFICE	IAL		TIME FRAMES	1ST (Ţ	2 ND Q7	Г 3	3RD QT	4 TI	н QТ

						1	2	3	1	2	3	1 2	3	1	2 :
Supply of Protective Clothing		Waste Management	Officer												
												+			-
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS										
	START DATE	END DATE	QUARTER 1	QUART	ER 2	(QUA	RTEF	R 3				QUAI	RTEF	4
Procurement Processes	01 July 2015	31July 2015										ightharpoons			
Delivery of protective clothing	01 August 2015	30 October 2015	R200 000.00	R300 00	00.00							+			
NATIONAL KEY PERFORMANCE AREA		Basic Service Delive	ery												
FOCUS AREA		Waste Management													
PROJECT MANAGER		N.Xoko (Manager So	ocial and Environ. Servic	ce)											
PROJECT NUMBER		1.19.5													
PROJECT TITLE		IDP OBJECTIVE			STRATEGY										
Provide 62 job opportunities		To implement impr	oved poverty alleviation	n programs	By increas culture, so								envi	onm	ent &
ANNUAL TARGET		BASELINE INFORM	IATION		PROJECT IMPLEME	NTE	T ED	0	E		TOTA		ГED	BU	DGET
Provide 62 jobs opportunities June 2016		Provide 62 jobs opp	portunities		Provide opportunit	6 ties	2		jol		R 1 846	5 40	0		
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME	E INI	DICA	ATOR							
Approved budge Appointment of employees Service level agreement		Contracts, attendar schedule	nce registers & Mont	hly payment	Increased j	jobs	crea	ated							
KEY MILE STONES		RESPONSIBLE OFF	ICIAL		TIME FRAMES		ST Q			D Q7		3RD (4TI	TQ ^H
Facilitate recruitment of beneficiar monitoring of EPWP.	es, implementation and	l N. Nopinga				1	2	3	1	2	3	1 2	3	1	2 :
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	DIECTIONS										
,	START DATE	END DATE	QUARTER 1	QUART	-	(OUA	RTEF	3			\neg	QUAI	RTEF	4
			Z	ZOIII(I)		`	~~.1						~ ~	1	

Identification of beneficiaries	01 July 2015	15 July 2015							
Procurement Processes	01 July 2015	30 July 2015							
Beneficiaries assume duties	16 July 2015	30 June 2016	R461 600.00	R461 60	0.00	R461 600	.00	F	R461 600.00
NATIONAL KEY PERFORMANCE AREA	1	Basic Service Delivery							
FOCUS AREA		Waste management							
PROJECT MANAGER		N.Xoko (Manager Soci	al and Environ. Service	e)					
PROJECT NUMBER		1.19.6							
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	Y			
Reviewal and adoption of Refuse remov	<i>v</i> al by-law	To integrate waste n	nanagement activities	with other	By implem	enting Integ	rated Wa	aste Manage	ement Plan
ANNUAL TARGET		BASELINE INFORMA	ΓΙΟΝ		PROJECT IMPLEME	TO NTED	BE	TOTAL ALLOCAT	BUDGET ED
Reviewal of refuse removal by-law by Ju	une 2016	Outdated refuse remo	val by-law			and adopt loval by-law	ion of	R70 000.0	0
INPUT INDICATOR		MEANS OF VERIFICATION	TION (OUTPUT)		OUTCOME	EINDICATO	R		
.Approved budget Appointment of service provider		Council Resolution and	d Reviewed refuse ren	noval by-law					
Service level agreement									
Service level agreement KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 ST QT	2 ND (
KEY MILE STONES						1 ST QT	2 ND (
<u> </u>		RESPONSIBLE OFFIC Waste management of							
KEY MILE STONES									
KEY MILE STONES	TIMEFRAMES			DITURE PRO	FRAMES				
Review of the by-law	TIMEFRAMES START DATE		ficer	DITURE PRO	FRAMES		1 2	3 1 2	
Review of the by-law	START DATE 01 September 2015	Waste management of END DATE 30 September 2015	ficer QUARTELY EXPEN		FRAMES	1 2 3	1 2	3 1 2	3 1 2 :
Review of the by-law PROJECT MILESTONES	START DATE	Waste management of END DATE	ficer QUARTELY EXPEN		FRAMES JECTIONS ER 2	1 2 3	1 2 R 3	3 1 2	3 1 2 :

NATIONAL KEY PERFORMANCE AREA		Basic Service Delive	ry											
FOCUS AREA		Waste management												
PROJECT MANAGER		N.Xoko (Manager So	cial and Environ. Servic	e)										
PROJECT NUMBER		1.19.77												
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	Y								
Conduct 3 waste management awareness ca	ımpaign	_	management activities	s with other										
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT IMPLEME		ГО	В		TOTA ALLO	L CATE		BUD	GET
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		OUTCOME	INDI	CATOR	<u> </u>						
.Approved budget Appointment of service provider Service level agreement														
KEY MILE STONES		RESPONSIBLE OFF	CIAL		TIME FRAMES	1ST			QT		TQ di		4TH (`
Procurement Processes		Waste management	officer			1 2	3	1	2	3 1	2	3	1 2	2 3
Conduct awareness campaigns		Waste management												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	 JECTIONS									
	START DATE	END DATE	QUARTER 1	QUART	-	QU	ARTE	R 3			QU	ART	ΓER 4	ŀ
Procurement processes	01 July 2015	31 July 2015		_										-
Conduct awareness campaigns	01 September 2014	30 March 2015	R100 000.00	R100 00	0.00	R10	0 000.	00						
NATIONAL KEY PERFORMANCE AREA		Services Delivery												
FOCUS AREA		Acquisition of prote	ctive clothing											
PROJECT MANAGER		MR.D.N. Luphoko (Manager)											
PROJECT NUMBER		CSD/36/15/16												
PROJECT TITLE		IDP OBJECTIVE			STRATEGY									
Acquisition of protective clothing		By providing suffice employees.	ient protective clothin	g to all our	To ensure	consis	ence s	afety	of ro	ad us	sers.			
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT		ГО	B	E 1	ГОТА	L		BUD	GET

					IMPLEMEN	NTED			A	LLOCATE	D	
Sufficient protective clothing for all employees	5.	43 protective clothing			Neat, iden							
					members					400 000.0	00	
					services ar		to pr	omote				
					compliance							
INPUT INDICATOR		MEANS OF VERIFICAT			OUTCOME							
Approved budget		All employees In new u			Sufficient p	rotect	ive clo	thing				
Service level agreement			ent of receipt of goods fro	om BTO								
Council Resolution		Issue register to emplo				4.000.4		- Own	<u> </u>	0.00 0.00		4 mvv . O. m
KEY MILE STONES		RESPONSIBLE OFFICE	AL		TIME FRAMES	1ST (2 ND		3RD QT		4 ^{тн} QT
Supply of Protective Clothing		Ms. N. Nobanda				1 2	2 3	1 2	2	3 1 2	3	1 2
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	TURE PRO	JECTIONS							
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2		ARTE		Ql	JART	ER 4	
Submission of requisition to BTO	1 July 2015	31 July 2015				R76	0 960			R	'60 9 6	50
Compilation of the Specification in the	1 July 2015	31 July 2015										
specification committee												
Participation in the evaluation committee	01 September 2015	31 January 2016										
Participation in the adjudication committee												
Receipt of goods	01 September 2015	31 January 2016	Nil	Nil		R 40	000 000	.00		Ni	l	
NATIONAL KEY PERFORMANCE AREA		Basic Service delivery										
FOCUS AREA		Security										
PROJECT MANAGER		D.N.Luphoko										
PROJECT NUMBER		CSD/25/15/16										
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	Y						
Acquiring of 29 hired private security pe	rsonal to secure the	To ensure all munici	pal points assets and	residents	By securii	ng mu	nicipa	lity k	ey p	oints sta	ff, re	esources
Municipality sites		properties are safe gua	rded		residents a	nd pro	pertie	:S				
					A							
ANNUAL TARGET		BASELINE INFORMAT	TION		IMPLEMENTED ALLOCATED						BUDGET	
Secured municipal properties and assets			personnel available for		Acquiring							
		weekend and public ho	liday shifts (non-accumu	ılative)	security p			secure	F	R2,250 00	0	
					the Munici	pality s	sites					
INPUT INDICATOR		MEANS OF VERIFICAT	TION (OUTPUT)		OUTCOME	INDIC	ATOF	R				
Approved budget		Secured municipal pro	perty and assets		Reduction	on asse	ets los	s and v	anda	alism		
Human resource												

Service level agreement															
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES	1st	QT	21	ND Q 7	Г	3RD	QT	4	1 TH (Ţ
Submission of requisition to BTO		D.N.Luphoko			01 July	1	2 3	1	2	3	1 2	2 3	1	1 2	3
Compilation of the Specification in the spe	cification committee				2015									_	_
Participation in the evaluation committee		D.N.Luphoko			30 July										
Participation in the adjudication committee	e	DAY 1 1			2015										\bot
Process of monthly payments		D.N.Luphoko			01 July 2015										
					30 July 2015										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS										
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QU	JARTI	ER 3				QUA	RTI	ER 4	
Secure municipal property and assets	01 July 2015	30 June 2016	R562 000	R562 00	00	R5	62 000)				R56	2 00	00	
NATIONAL KEY PERFORMANCE AREA		Protection Service	S												
FOCUS AREA		Security													
PROJECT MANAGER		D.N.Luphoko													
PROJECT NUMBER		CSD/26/15/16				•									
PROJECT TITLE		IDP OBJECTIVE		CC	STRATEGY			. ,					,	. ,	
Installation and upgrading of CCTV Camer	as	residents and prop	icipality key points sta perties	aff, resources	To ensure properties					its a	isset	s an	d re	eside	nts
ANNUAL TARGET		BASELINE INFOR	MATION		PROJECT IMPLEMEN	NTED	ТО			TOT ALL		TED	В	BUDC	ET
Secured municipal properties and assets		Not sufficient and	upgraded		Installation CCTV Came	n and eras	upgra	ıding		R60	0 00	00			
INPUT INDICATOR		MEANS OF VERIF	ICATION (OUTPUT)		OUTCOME	IND	CATO	R							
Requisition of funds.			property and assets		Secured m				v and	asse	ets				
Appointment of service providers.		occurred mamorpus	property and assets		Soour ou mi		our pro	Port	, arra	abbe					
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES	1st	QT	21	ND Q7	Г	3RD	QT	4	1 TH (T
Submission of requisition to BTO					- Au II-ILIU	1	2 3	1	2	3	1 2	2 3	1	1 2	3
Compilation of the Specification in the spe	cification committee											$\perp \! \! \! \! \! \perp$			
Participation in the evaluation committee Participation in the adjudication committee	e	D.N.Luphoko			01 August 2015										

Completion Certificate														$\neg \top$
completion der intente														-
Installation and upgrading of CCTV came signed service level agreement.	eras and access control and	D.N.Luphoko												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PRO	JECTIONS									
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUA	ARTE	R 3				QUAF	RTER	4
Advertisement	01 November 2015	30November 2015												
Appointment of service provider	01 November 2015	30 November 2015		R600 00	0									
NATIONAL KEY PERFORMANCE AREA		Services Delivery												
FOCUS AREA		Issuing of Traffic fines	5											
PROJECT MANAGER		D.N.Luphoko												
PROJECT NUMBER		CSD/28/15/16												
PROJECT TITLE		IDP OBJECTIVE			STRATEGY									
Traffic Control		To ensure consistence	safety of road users.		General La	w enfo	rceme	nt ve	ehicle	and	foot	patro	ols.	
ANNUAL TARGET		BASELINE INFORMAT	ΓΙΟΝ		PROJECT IMPLEMEN		ГО	В		TOTA ALL(ΓED	BUI	DGET
Reduce number of accidents.		265 000 traffic fine col	llected		Issuing of T	raffic	fines			Nil				
INPUT INDICATOR		MEANS OF VERIFICAT	TION (OUTPUT)		OUTCOME	INDIC	CATOR	R						
Approved budget		Compliance in traffic s			Reduce nu	mber o	of acci	dents	s cau	sed l	by u	nfit /ı	ınlic	ensed
Service level agreement					driver's									
Council Resolution														
Register KEY MILE STONES		RESPONSIBLE OFFICE	IAI.		TIME	1ST (OT	2NI	D QT	٠ ٦	3RD ()T	4 .TH	ТО
NET PHEE OF CIVES		REST CHOIDEE OF FICE			FRAMES								•	
						1 2	3	1	2	3	1 2	3	1	2
Issuing of section 56 and 341traffic fines.		D.N.Luphoko			30 June									
					2016									
					31 July									
					2015									
					31 July									
					2015									

Receipt from the court.					31 July 2015					
Revenue Collected					31 July 2015					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	JECTIONS					
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUAR	TER 3		QU	ARTER 4
Renewal of license cards and Professional driving license.	1 July 2015	30 June 2016	Nil	Nil		Nil			Nil	
Payment of prodiba for driving cards and professional driving license.	1 July 2015	30 June 2016								
Examination of learner and drivers license applicants	1 July 2015	30 June 2016								
Revenue Collected	1 July 2015	30 June 2016								
NATIONAL KEY PERFORMANCE AREA		Protection Services								
FOCUS AREA		Driving License Tes	ing Centre and Vehicle I	Registration						
PROJECT MANAGER		D.N.Luphoko								
PROJECT NUMBER										
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	Υ				
Acquisition of stationery		To ensure consisten	ce safety of road users.		General La	w enforce	ement vel	icle an	d foot pat	rols
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT IMPLEMEN	TO NTED	BI	_	ΓAL .OCATED	BUDGE
Availability of stationery by 30th June 2016		road blocks conduct		es issued 16						
INPUT INDICATOR		MEANS OF VERIFIC			OUTCOME					
Approved budget Appointment of service provider Service level agreement Service level agreement Human resource		Requisition, Signed	receipt, Inventory list		Efficient fu	nctioning	g of the ce	ntre		
KEY MILE STONES		RESPONSIBLE OFF	ICIAL		TIME FRAMES	1ST QT			3 RD QT	4 TH QT
						1 2	3 1	2 3	1 2 3	1 2

Requisitioning and receiving		D. N. Luphoko									
Purchase of face valve documents, National ro	ad traffic act books, is	•									
forms and stationary for Driving license testing											
Purchase of face valve documents, National ro											
forms and stationary for Driving license testing	g centre										
Renewal of license cards and professional drive	ing license										
Payment of prodiba for driving license cards an											
Couriering of driving license card application a	nd PRDP										
Relocation RA and DLTC and installation of new	w data lines										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS						
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QUAR	TER 3		QUAR	TER 4	
Purchase of face value documents, is forms and stationary for DLTC.	01/10/2015	30/07/2015		R170 00	0	R120 0	00		R58 46	64	
Arrive alive awareness campaign during festive season	01/11/2015	30 /04/2016		R20 000			R26 80	00			
Renewal of license cards and PRDP. Payment of prodiba for driving license cards and PRDP	01/07/2015	30/06/2016	R500	R500		R500	R700				
Couriering of driving license card application and professional driving license	01/07/2015	30/06/2016	R15750	R15750		R15750)		R1575	50	
NATIONAL KEY PERFORMANCE AREA		Services Delivery									
FOCUS AREA		Protection Services									
PROJECT MANAGER		D.N.Luphoko									
PROJECT NUMBER		CSD/30/15/16									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY						
Acquisition of Security Equipment			nicipal points assets a	and residents	General Law enforcement, vehicle and foot patrols.						
ANNUAL TARGET		BASELINE INFORM			PROJECT IMPLEMEN	IMPLEMENTED ALLOCATED					
Good working conditions of the road traffic e July 2015	equipments by the 01	Insufficient of secur	rity equipment		Acquisition Equipment	of	Security	R56 17	0.00		
INPUT INDICATOR		MEANS OF VERIFIC			OUTCOME						

Approved budget Appointment of service provider Service level agreement Human resource		Invoices Attendance registe	eate, monthly reports ers equipped students		Efficient an	id effe	ective	traffi	c road	l safe	ty e	quipn	nent		
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES	1st	QT	21	TQ ON	3	RD	QT	4 T	т QТ	
						1 2	2 3	1	2	3	1 2	3	1	2	3
Requisition & receipt		L.W.Joji													
Speed management of speed checks, calibratio	n of pro-laser	L.W.Joji													
Adjustment of traffic fines Execution of warrant of arrest		L.W.Joji			Daily and weekly										
execution of warrant of arrest		L.W.Joji			weekiy										
		L.W.Joji													
Calibration of breathalyzer machine		D.N.Luphoko			30 June 2016										
Calibration of speed machine & driving machin Processing of calibration of road safety machin		D.N.Luphoko and I	E-natis Supervisor		Four times a year										
Calibration of breathalyzer machine		Examiners			7										
									<u> </u>						
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS										_
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QU	ARTE	ER 3				QUA	RTE	R 4	
Calibration of prolaser speed machine	01/06/2015	30/01/2016	R 30 000			R2	1 700								_
Calibration of breathalyser machine testing kit	01/07/2015	30/06/2016		R10 000)										
Training , workshops and meetings on Enatis															
Procurement of siren and blue lamps						R50	R50 000								_
NATIONAL KEY PERFORMANCE AREA		Services Delivery													
FOCUS AREA		Registration and li	censing of Motor vehicle	es											_
PROJECT MANAGER		D.N.Luphoko													

PROJECT NUMBER	CSD/32/15/16												
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	Y										
Testing Registration and licensing of road worthiness of Motor vehicles	To ensure consistence safety of road users.	By register	ing a	nd lic	ensi	ing o	f roa	d w	orthy	vehi	cles		
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEN	NTED	ТО		BI		OT.	AL OCAT	ED	BUI	OGET	
Roadworthy vehicles on the road by the 30 July 2015	440 of registration and licensing of motor vehicles issued	Registratio Motor vehi		d lice	ensir	ng o	f N	iil					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	COME INDICATOR Prive generation and compliance										
No of new vehicle introduced to the system	No of new vehicle introduced to the system.	Revenue ge	nue generation and compliance										
	No of renewed vehicle licence disc.	Keeping up to date with regulations and circu obtaining training on new issues on Enatis systems Increase in number of vehicle within Mbizana juris					ms						
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT		2 ND	QT	3	RD Q	T	4 TH	QT	
			1	2 3	3	1	2	3	1 2	3	1	2	3
Receiving of applications	N.Ncitha	01 July 2015											_
Processing of applications		2013											
Issuing of license disc													
Banking of funds													

Renewal of vehicle license disc.									
Payment of 91 % to Department of Transpor Mbizana Local Municipality.	rt account and 19%	to .N.Ncitha			01 July 2015				
Introduced of new vehicle to the system		N.Nciitha							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PR	OJECTIONS				
	START DATE	END DATE	QUARTER 1	QUAR	ΓER 2	QUART	ER 3	QUART	ER 4
Renewal of vehicle license disc.	1 July 2015	30 June 2016	Nil	Nil		Nil		Nil	
Payment of 91 % to Department of Transport account and 19% to Mbizana Local Municipality.	1 July 2015	30 June 2016							
Introduced of new vehicle to the system	1 July 2015	30 June 2016							

NATIONAL KEY PERFORMANCE AREA	Services Delivery											
FOCUS AREA	Protection Services											-
PROJECT MANAGER	D.N.Luphoko											-
PROJECT NUMBER	CSD/33/15/16											_
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	ľ									
Testing of customers for learner's license, prdps and renewals of driving license.	To ensure consistence safety of road users.	By testing driving lice		ırner's	lic	ense	, pr	dps	and r	enew	als of	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEN		ГО]	BE		TAL LOCA	ATED	BU	DGET	
Reduce number of accidents.	960 learners license , renewal of driving licence and	Testing o					Nil					
Safe driver on the road.	PrDP'S issued.	learner's license, prdps and renewals of driving license.										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDIC	ATOR								
Revenue generated	Revenue generated	Compliance	e in tra	ffic sa	fety							
Number of applicant	Number of applicant											
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1ST (ŢТ	2 ^N	ID Q'	Γ	3RD	QT	4 T	н QT	
			1 2	3	1	2	3	1	2 3	1	2	3
Renewal of license cards and Professional driving license.	D.N.Luphoko	30 June 2016										
		31 July 2015										

					31 July 2015							
Payment of prodiba for driving cards and license.	professional driving	ng										
Examination of learner and drivers license app	olicants.				31 July 2015							
Revenue Collected					31 July 201	15						
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PR	OJECTIONS							
	START DATE	END DATE	QUARTER 1	QUAR	TER 2	QUA	ARTER	3		QU	ARTE	R 4
Renewal of license cards and Professional driving license.	1 July 2015	30 June 2016	Nil	Nil		QUARTER 3 Nil				Nil		
Payment of prodiba for driving cards and professional driving license.	1 July 2015	30 June 2016										
Examination of learner and drivers license applicants	1 July 2015	30 June 2016										
Revenue Collected	1 July 2015	30 June 2016										

Services Delivery									
Erection of traffic signs and renewal of road marki	ngs								
D.N.Luphoko									
CSD/34/15/16									
IDP OBJECTIVE	STRATEGY	7							
To ensure consistence safety of road users.	-		erect	ion c	of roa	ad się	gns and	l rene	ewal of
BASELINE INFORMATION	PROJECT IMPLEMEN		0	В					UDGET
No clear road markings insufficient road traffic signs	Erection of traffic signs and renewal of road markings R739 200								
MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDIC	ATOR	R					
Compliance in traffic safety	Clear and v	isible 1	oad n	narki	ngs a	nd ro	ad sign	S	
RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST ()T	2 ^{NI}	QT	3	RD QT	4	тн QТ
		1 2	3	1	2	3 1	1 2 3	3 1	2
D.N.Luphoko	01 July 2015								
	Erection of traffic signs and renewal of road marki D.N.Luphoko CSD/34/15/16 IDP OBJECTIVE To ensure consistence safety of road users. BASELINE INFORMATION No clear road markings insufficient road traffic signs MEANS OF VERIFICATION (OUTPUT) Compliance in traffic safety RESPONSIBLE OFFICIAL	Erection of traffic signs and renewal of road markings D.N.Luphoko CSD/34/15/16 IDP OBJECTIVE To ensure consistence safety of road users. By facilitat road markings BASELINE INFORMATION PROJECT IMPLEMEN No clear road markings insufficient road traffic signs MEANS OF VERIFICATION (OUTPUT) Compliance in traffic safety Clear and v RESPONSIBLE OFFICIAL TIME FRAMES D.N.Luphoko O1 July	Erection of traffic signs and renewal of road markings D.N.Luphoko CSD/34/15/16 IDP OBJECTIVE To ensure consistence safety of road users. By facilitation of road markings. BASELINE INFORMATION PROJECT IMPLEMENTED No clear road markings Erection of traffic renewal of road markings insufficient road traffic signs MEANS OF VERIFICATION (OUTPUT) Compliance in traffic safety Clear and visible in the frames of the following properties of the frames of the	Erection of traffic signs and renewal of road markings D.N.Luphoko CSD/34/15/16 IDP OBJECTIVE To ensure consistence safety of road users. By facilitation of erect road markings. BASELINE INFORMATION PROJECT TO IMPLEMENTED No clear road markings insufficient road traffic signs MEANS OF VERIFICATION (OUTPUT) Compliance in traffic safety Clear and visible road n RESPONSIBLE OFFICIAL TIME FRAMES TIME 1st QT FRAMES	Erection of traffic signs and renewal of road markings D.N.Luphoko CSD/34/15/16 IDP OBJECTIVE To ensure consistence safety of road users. By facilitation of erection of road markings. BASELINE INFORMATION PROJECT TO BIMPLEMENTED No clear road markings insufficient road traffic signs MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Compliance in traffic safety Clear and visible road markings RESPONSIBLE OFFICIAL TIME 15T QT 2NI 1	Erection of traffic signs and renewal of road markings D.N.Luphoko CSD/34/15/16 IDP OBJECTIVE To ensure consistence safety of road users. By facilitation of erection of road markings. BASELINE INFORMATION PROJECT TO BE IMPLEMENTED No clear road markings insufficient road traffic signs MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Compliance in traffic safety RESPONSIBLE OFFICIAL TIME FRAMES TIME 1ST QT 2ND QT FRAMES D.N.Luphoko O1 July	Erection of traffic signs and renewal of road markings D.N.Luphoko CSD/34/15/16 IDP OBJECTIVE To ensure consistence safety of road users. By facilitation of erection of road signoad markings. BASELINE INFORMATION PROJECT TO BE TOTALIMPLEMENTED No clear road markings insufficient road traffic signs MEANS OF VERIFICATION (OUTPUT) Compliance in traffic safety Clear and visible road markings and road markings RESPONSIBLE OFFICIAL TIME 1ST QT 2ND QT 3 PROJECT TO BE TOTALIMPLEMENTED Clear and visible road markings TIME FRAMES D.N.Luphoko D.N.Luphoko O1 July	Erection of traffic signs and renewal of road markings D.N.Luphoko CSD/34/15/16 IDP OBJECTIVE To ensure consistence safety of road users. By facilitation of erection of road signs and road markings. BASELINE INFORMATION PROJECT TO BE TOTAL ALLOCATED No clear road markings insufficient road traffic signs MEANS OF VERIFICATION (OUTPUT) Compliance in traffic safety Clear and visible road markings and road sign RESPONSIBLE OFFICIAL TIME FRAMES TIME 1ST QT 2ND QT 3RD QT	Erection of traffic signs and renewal of road markings D.N.Luphoko CSD/34/15/16 IDP OBJECTIVE To ensure consistence safety of road users. By facilitation of erection of road signs and renewal markings. BASELINE INFORMATION PROJECT TO BE ALLOCATED No clear road markings insufficient road traffic signs insufficient road traffic signs MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Compliance in traffic safety Clear and visible road markings and road signs RESPONSIBLE OFFICIAL TIME 15T QT 2ND QT 3RD QT 4 FRAMES D.N.Luphoko O1 July

Submission of requisition to BTO															
Compilation of the Specification in the specification committee															
Participation in the evaluation committee															
Participation in the adjudication committee															
Adjudication															
Processing of payment															
						<u> </u>			l L						
PROJECT MILESTONES TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTE	QUARTER 2		QUARTER 3					QUARTER 4			
	01/11/2015	30 /12/2016													
	30 /11/2015	15/12/2016													
Renewal of road markings and installation of road signs.						R73	9 200								

NATIONAL KEY PERFORMANCE AREA	Protection Services	
FOCUS AREA	Acquisition of learners licence computers	
PROJECT MANAGER	Mr D.N. Luphoko	
PROJECT NUMBER		
	CSD/35/15/16	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Acquisition of learners licence computers	To ensure consistence safety of road users.	By facilitating procurement of 20 learners licence computers
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED ALLOCATED
20 learners licence computers by the 1 July 2015- 30 June 2016	No learners license computer	Acquisition of learners R100 000 licence computers
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
Approved budget	Requisitions	Efficiency of the system of conducting learners licence examinations
Appointment of service provider	Signed Received goods	
Service level agreement	Office asset register	Reliability of the system of conducting learners licence examination
Human resource		
Machinery		

KEY MILE STONES		RESPONSIBLE OFF	ICIAL		TIME FRAMES	1st	QT	2	ND QT	3RD	QT	4 TI	H QT
Applications process to purchase learner l	icence												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS								
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QU	JART	ER 3			QUA	RTEF	R 4
Submission of concept document	1 July 2015	30 July 2015											
Appointment of service provider	01 September 2015	30 March 2015				R7	43 91	5					

NATIONAL KEY PERFORMANCE AREA	Protection Services												٦
FOCUS AREA	Safety Awareness Campaign												-
PROJECT MANAGER	MR.D.N. Luphoko												-
PROJECT NUMBER	CSD/36/15/16												_
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	<u> </u>										
Conduct 4 community safety awareness campaign	To ensure consistence safety of road users.	By conduct	ing av	ware	ness	cam	paig	gns					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEN		TO		BE		OT.	AL DCAT	ED	BU	DGET	
4 awareness campaigns per year by the 1 July 2015- 30 June 2016	4 Community safety awareness campaigns conducted	Conduct 4 awareness			-	ıfety	R	200	000)			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDI	CAT	OR								
Approved budget	Attendance Registers	Awareness the 01 July		-	-			s re	ducti	on o	f crir	ne by	-
Human resource	Programs	the of July	2015	- 30)	june	201	O						
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT	:	2 _{ND}	QT	3	3RD C	T)	4 TH	T QT	
Requisition			1 2	2 3	3	1	2	3	1 2	3	1	2	3
Submission of concept document	Mr D.N.Luphoko												
Preparatory meetings for events													
Processing of payments													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	TURE PROJEC	TIONS					
	START DATE	END DATE	QUARTER 1	QUARTER 2	2	QUA	RTER	3	QUAR	TER 4
Submission of proposals for the campaigns	1 July 2015	30 July 2015								
Conduct Safety awareness's	01 September 2015	30 March 2015	R100 000			R100	000			

KPA NO 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (CORPORATE SERVICES)

u) -	IDP OBJE	Obj ecti	Strategies	Annual Target	Basel ine	Projects to be	KPI	K P	KPI WE	MEANS OF VERIFICA	BU DG	QUA		PERFORMARGETS	ANCE	Ward/ Locati	Secti on	Res
Re u lt lr	CTIVE	ve No		- 44.500	Infor matio n	impleme nted		I N O	IG HT	TION	ET	Q1	Q2	Q3	Q4	on	Resp onsi ble	ble Mar age
EMPLOYEE WELLNESS	To ensur e that Emplo yee Welln ess is effecti ve by 30 June 2016.	2.1	By developing Teambuildin g Programme for 2015/16	Develop Teambuil ding program me for 2015/16; Teambuil ding for the whole institutio n; 1 Team building per departme nt	Team buidli ng progr amme devel oped and imple mente d; Appoi ntme nt of Empl oyee Welln ess Office r.	Teambuil ding program me develope d and impleme nted.	Numb er of team buildi ngs cond ucted	2. 1. 1		Attendance / Register/D epartment al minutes & agenda.	100 000	Develo p teamb uilding progra mme for 2015/ 16	Teamb uilding for the whole institu tion condu cted	Teambui ding for 3 departm ents	Teamb uiding for 3 depart ments	N/A	Empl oyee Well ness	CS: Man ger

	Sound	medical	Consu	Message	Numb	2.	Departmen	100	Sign	Identif	Analyse	Analyse	N/A	Empl	CS:
	Health for	check-	ltatio	communi	er of	1.	tal	000	MOU	iy 15	the	the	,	oyee	Mana
	General	ups for	n	cated to	medic	2	reports/M		with	emplo	report	report		Well	ger:
	Workers	30	condu	relevant	al		edical		the	yees to	and	and		ness	8
	and	general	cted	stakehol	check		reports		Occup	be	make	make		11000	
	employees	workers.	with	ders for	ups		roporto		ational	sent	recomm	recom			
	exposed in	Employe	Occup	approval.	cond				Doctor	for	endation	mendat			
	health	e	ationa	approvan	ucted.					medic	to	ions to			
	hazard	referrals	1		Numb				-	al	relevant	relevan			
	environmen		Docto		er of					check	stakehol	t			
	t.		rs.		medic					up;	ders;	stakeho			
	-				al					arrang	identify	lders.			
					referr					e and	another				
					als					refer	15 and				
										emplo	refer				
										yees	then for				
										for	medical				
										medic	check up.				
										al					
										checku					
										р					
	Sports &	4 Sport &	Munic	Sport &	Numb	2.	Departmen	100	1	1	1 Sport	1 Sport	N/A	Empl	CS:
	Recreation	Recreatio	ipality	Recreatio	er of	1.	+1	$-\alpha\alpha\alpha$	Cracret						
							tal	000	Sport	Sport	&	&		oyee	Mana
	programme	n	partic	n	sporti	3	reports/At	000	&	&	Recreati	Recreat		Well	ger:
	S	program	partic ipated	n program	sporti ng		reports/At tendance	000	& Recrea	& Recrea	Recreati on	Recreat ion			
	s implemente	program mes (1	partic ipated to	n	sporti ng and		reports/At tendance registers/P	000	& Recrea tion	& Recrea tion	Recreati on program	Recreat ion progra		Well	
	S	program mes (1 per	partic ipated to SAMS	n program	sporti ng and recre		reports/At tendance	000	& Recrea tion progra	& Recrea tion progra	Recreati on program me	Recreat ion progra mme		Well	
	s implemente	program mes (1	partic ipated to SAMS A	n program	sporti ng and recre ation		reports/At tendance registers/P	000	& Recrea tion progra mme	& Recreation programme	Recreati on program me conducte	Recreat ion progra mme conduc		Well	
	s implemente	program mes (1 per	partic ipated to SAMS A sporti	n program	sporti ng and recre ation al		reports/At tendance registers/P	000	& Recreation programme condu	& Recreation programme condu	Recreati on program me	Recreat ion progra mme		Well	
	s implemente	program mes (1 per	partic ipated to SAMS A sporti ng	n program	sporti ng and recre ation al activi		reports/At tendance registers/P	000	& Recrea tion progra mme	& Recreation programme	Recreati on program me conducte	Recreat ion progra mme conduc		Well	
	s implemente	program mes (1 per	partic ipated to SAMS A sporti	n program	sporti ng and recre ation al activi ties		reports/At tendance registers/P	000	& Recreation programme condu	& Recreation programme condu	Recreati on program me conducte	Recreat ion progra mme conduc		Well	
	s implemente	program mes (1 per	partic ipated to SAMS A sporti ng games ;	n program	sporti ng and recre ation al activi ties cond		reports/At tendance registers/P	000	& Recreation programme condu	& Recreation programme condu	Recreati on program me conducte	Recreat ion progra mme conduc		Well	
	s implemente	program mes (1 per	partic ipated to SAMS A sporti ng games ; partic	n program	sporti ng and recre ation al activi ties		reports/At tendance registers/P	000	& Recrea tion progra mme condu	& Recreation programme condu	Recreati on program me conducte	Recreat ion progra mme conduc		Well	
	s implemente	program mes (1 per	partic ipated to SAMS A sporti ng games ; partic ipated	n program	sporti ng and recre ation al activi ties cond		reports/At tendance registers/P	000	& Recrea tion progra mme condu	& Recreation programme condu	Recreati on program me conducte	Recreat ion progra mme conduc		Well	
	s implemente	program mes (1 per	partic ipated to SAMS A sporti ng games; partic ipated in	n program	sporti ng and recre ation al activi ties cond		reports/At tendance registers/P	000	& Recrea tion progra mme condu	& Recreation programme condu	Recreati on program me conducte	Recreat ion progra mme conduc		Well	
	s implemente	program mes (1 per	partic ipated to SAMS A sporti ng games; partic ipated in sporti	n program	sporti ng and recre ation al activi ties cond		reports/At tendance registers/P	000	& Recrea tion progra mme condu	& Recreation programme condu	Recreati on program me conducte	Recreat ion progra mme conduc		Well	
	s implemente	program mes (1 per	partic ipated to SAMS A sporti ng games; partic ipated in sporti ng	n program	sporti ng and recre ation al activi ties cond		reports/At tendance registers/P	000	& Recrea tion progra mme condu	& Recreation programme condu	Recreati on program me conducte	Recreat ion progra mme conduc		Well	
	s implemente	program mes (1 per	partic ipated to SAMS A sporti ng games; partic ipated in sporti ng games	n program	sporti ng and recre ation al activi ties cond		reports/At tendance registers/P	000	& Recrea tion progra mme condu	& Recreation programme condu	Recreati on program me conducte	Recreat ion progra mme conduc		Well	
	s implemente	program mes (1 per	partic ipated to SAMS A sporti ng games; partic ipated in sporti ng games with	n program	sporti ng and recre ation al activi ties cond		reports/At tendance registers/P	000	& Recrea tion progra mme condu	& Recreation programme condu	Recreati on program me conducte	Recreat ion progra mme conduc		Well	
	s implemente	program mes (1 per	partic ipated to SAMS A sporti ng games; partic ipated in sporti ng games with other	n program	sporti ng and recre ation al activi ties cond		reports/At tendance registers/P	000	& Recrea tion progra mme condu	& Recreation programme condu	Recreati on program me conducte	Recreat ion progra mme conduc		Well	
	s implemente	program mes (1 per	partic ipated to SAMS A sporti ng games; partic ipated in sporti ng games with	n program	sporti ng and recre ation al activi ties cond		reports/At tendance registers/P	000	& Recrea tion progra mme condu	& Recreation programme condu	Recreati on program me conducte	Recreat ion progra mme conduc		Well	

		t instit ution; Chora l choir establ ished.												
Fully Functionalit y of OHS Committee by 2016	Conducti ng Site inspectio n; Procure ment of Protectiv e Clothing for OHS members ; Procure ment and renewing fire extinguis her	OHS Com mitte e establ ished and functi onal; 12 fire exting uisher purch ased	Function ality of OHS Committ ee	Numb er of site inspe ction cond ucted, Distri butio n list, Numb er of fire- extin guish er rene wed and boug ht	2. 1. 4	Departmen tal reports/ Attendance registers.	100 000	1 site Inspec tion Condu cted and identif ying fire exting uinshe r to be renew ed.	1 site Inspec tion; develo pment of specifi cation and procur ement of protec tive clothin g for Comm ittee memb ers	1 site inspectio n	1 Site inspecti on	N/A	Empl oyee Well ness	CS: Mana ger:

	Awareness	4	None	OHS	Numb	2.	Memorand	100	Aware	1	1	1	N/A	Empl	CS:
	Programme	Awarene		Awarene	er of	1.	ums/	000	ness	Aware	Awarene	Awaren		oyee	Mana
	s developed	SS		SS	OHS	5	Agenda/At		Progra	ness	SS	ess		Well	ger:
	and	Program		Program	awar		tendance		mme	progra	conducte	conduc		ness	
	implemente	mes		me	eness		registers/		develo	mme	d	ted			
	d	conducte			progr		departmen		ped	condu					
		d			amm		tal reports		and	cted					
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	То	2.2	Effective & Efficient	4	Cond	To conduct	Numb er of	2. 2.		Attendance	150 000	1 Aware	1 Aware	1	1 Awaren	N/A	Labo	CS: Mana
	ensur			Awarene	ucted	4	Labo	2. 1		Registers/	000			Awarene			ur Relati	
	e sound		managemen t of labour	ss on Disciplin	numb er of	4 Awarene	ur	1		Departmen tal		ness to 25%	ness to 25%	ss to 25% of	ess to 25% of		on	ger
	labour		relation in		Labou	ss on	Relati			reports/M		23% of	23% of	employe	employ		OII	
	relatio		the	ary code and		Labour				emorandu		emplo	emplo	es; 25%				
	nin		institution.	procedur	r Relati	Relations	ons Awar			ms and		_	_	0f	ees; 25% 0f			
	the		mstitution.	e &	ons	Policies;	eness			Agenda		yees; 25%	yees; 25%	Middle	Middle			
	Munic			grievance	Awar	Review	es			Agenua		0f	0f	Manager	Manage			
	ipality			procedur	eness	Labour	cond					Middle	Middle	s and	rs and			
	by			es (1 per	es,	Relations	ucted,					Manag	Manag	Supervis	Supervi			
	June			quarter);	Labou	policies;	Revie					ers	ers	ors	sors			
	2016			Capacitat	r	Capacitat	wed					and	and	capacitat	capacit			
	2010			e Middle	Relati	e Middle	Labo					Super	Super	ed.	ated.			
				Managers	ons	Manager	ur					visors	visors	ou.	a co ca			
				and	policy	s in	Relati					capaci	capaci					
				Supervis	revie	applicati	ons					tated;	tated;					
S				ors in	wed,	on of	policy					Code	Code					
LABOUR RELATIONS				applicati	Numb	Labour	,					of	of					
₩				on of	er of	laws and	Numb					Condu	Condu					
l jj				Labour	Middl	Collectiv	er of					ct	ct					
2				laws and	e	e	Middl					signed	signed					
2				Collective	Mana	Agreeme	e					by	by					
AB(Agreeme	gers	nt;	Mana					50%	50%					
				nt (25%	capaci	Finalise	gers					of	of					
				per	tated	internal	capac					emplo	emplo					
				Quarter);	on	cases	itated					yees	yees					
				Review	Labou	within 90	on					and	and					
				Labour	r	days;	Labo					disclos	disclos					
				Relations	Laws	Signing	ur					ure of	ure of					
				Policies	and	of code of	Laws					interes	interes					
				to ensure	Collec	conduct	and					t.	t.					
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				ce;	Agree	declarati	tive											
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				cases	Intern	by 100%	Numb											
				within 90	al	employe	er of											
				days; Devlop	cases finalis	es.	finali zed											
				-	ed													
				Institutio nal	withi		cases withi											
				Hal	WILIII		WILIII											

complian n 90 ce days Register; & Signing declar of Code ations of of Conduct intere by all st by (100% emplo employee s); Signing of disclosur	n 90 days and numb er of signe d decla ration s of intere st by empl	
employee s (100% employee s).		

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	To	2.3	To ensure	By	4	Function	Numb	2.	Minutes/at		1	1	1	1	N/A	Labo	CS:
	ensur		that	convenin	Ordin	ality of	er of	3.	tendance		Ordina	Ordina	Ordinary	Ordinar		ur	Mana
	e		Functional	g LLF	ary	LLF	LLF	1	register/		ry	ry	meeting	у		Relati	ger
	sound		Consultative	meetings	LLF	meetings	meeti		agenda/		meetin	meetin	and 3	meetin		on	
	labour		Structure/L	on	meeti		ngs		departmen		g and	g and	Special	g and 2			
	relatio		LF; Promote	monthly	ngs.		held.		tal reports.		2	3	meetings	Special			
	n in		working	basis and							Specia	Specia		meetin			
	the		relationship	communi							l	l		gs			
	Munic		between the	cate							meetin	meetin					
	ipality		employer	decisions							gs	gs					
	by		and	to													
	June		employee by	relevant													
	2016		2015/16	stakehold													
			-	er													
	To	2.4	By acquiring	One	None	Acquisiti	1	2.	Apointmen	300	Submi	Advert	Bid	Appoin	N/A	Auxili	CS:
	ensur		of industrial	industrial		on of one	indus	4.	t letter and	000	t	ise	evaluatio	tment	,	ary	Mana
	e a		cleanig	cleaning		insdustri	trial	1	invoices		purch	tender	n and	of a		Servi	ger
	clean		machines by	machine		al	machi				ase		adjudicat	service		ces	8-
	and		June 2016			machine	ne				requisi		ion	provide			
	worka						acqui				tion			r and			
	ble						red				and			deliver			
Ś	enviro										specifi			y of			
3	nment										cation			Industr			
≥	that										to SCM			ial			
SE	compl													cleanin			
AUXILIARY SERVICES	ies													g			
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=	the													e			
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	ationa																
	1																
	Healt																
	h and																
	Safety																
	Act by																
	2017																

То	2.5	By ensuring	one	1	Establish		2.	Registers	0	Submi	Recor	Submis	Auxili	CS:
ensur		proper	access	emplo	ment of	numb	5.	of		ssion	d	sion	ary	Mana
e		filling and	controlle	yee,	Records	er of	1	incoming		of File	manag	and	Servi	ger
Centr		archiving of	d to	filling	Manage	acces		and		Plan	ement	referen	ces	
alizati		all	municipa	cabin	ment	S		outgoing		and	aware	cing of		
on of		municipal	l records	ets in	Unit and	contr		correspond		Policy	ness	docum		
munic		records by		place	centraliz	olled		ences and		for	campa	ents to		
ipal		2016		and	ation of	to		monthly		appro	ign.	Registr		
recor				office	records	muni		reports		val to		y for		
ds by				space	and	cipal				Provin		filling.		
June				identi	records	recor				cial				
2017				fied	manage	ds				Archiv				
					ment					ing.				
					awarenes					Develo				
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										of				
										Archiv				
										ing				
										Action				
										Plan.				

То	2.6	Effective	Nine	Policy	Installati	Numb	2.	Invoice/de	2	Install	Develo	Procure	Manage	N/A	Fleet	CS:
ensur		and efficient	Installati	devel	on of	er of	6.	partmental	000	ation	pment	ment of	ment	,	Mana	Mana
e		managemen	on of	oped,	tracking	instal	1	report/	000	of	of	system.	inform		geme	ger
Effecti		t of fleet	tracking	adopt	devices	led		attendance		tracki	specifi	Training	ation		nt	
ve			devices;	ed	in all	tracki		register		ng	cation	of all	system			
Fleet				and	vehicles	ng				device	for	drivers;	installe			
Mana				imple	by	devic				s to all	Install	Review	d.			
geme			Installati	mente	Decembe	es by				vehicl	ation	trip				
nt by			on of	d; 9	r 2015;	Dece				es	of	authoriti				
2015/			Managem	new	Installati	mber					manag	es and				
16			ent	vehicl	on of	2015,					ement	impleme				
			informati	es	Manage						inform	ntation				
			on	purch	ment	Instal					ation	of log				
			system in	ased;	informati	led					syste	book.				
			all	Empl	on	mana					m.					
			municipa	oyees	system;	geme					Aware					
			1 1 1	works	Awarene	nt					ness of					
			vehicles;	hoped	ss of fleet	Infor					Fleet					
			One fleet	on	manage	matio					manag ement					
				policy	ment	n										
			managem ent	; tracki	policy; Review	Syste					policy					
			awarenes		trip	m,										
			S	ng devic	authoriti	Numb										
			campaign	es	es and	er of										
			campaign	install	impleme	Fleet										
			•	ed on	ntation	Mana										
				20 %	of	geme										
				of	logbook	nt										
				vehicl	13820011	Policy										
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	To	2.7	By	increase	30%	Recruitm	%	2.	Employme	0.00	Emplo	Emplo	Employ	2	N/A	Hum	CS:
	ensur		employing	the	of	ent and	incre	7.	nt Equity		yment	yment	ment	Disable		an	Mana
	e		the targeted	employm	Targe	employm	ase of	1	report/		Equity	Equity	Equity	d		Reso	ger
≧	compl		groups	ent of	ted	ent	target		departmen		targets	targets	targets	employ		urce	
2	iance			targeted	group	processe	ed		tal reports		imple	imple	impleme	ed and			
l ŭ	in			group by		S	group				mente	mente	nted in	Women			
<u>E</u>	terms			20% by							d in	d in	Recruitm				
Ξ	of			June							Recrui	Recrui	ent and				
6	EEA			2016							tment	tment	selection				
<u> </u>	by										and	and	process				
EMPLOYMENT EQUITY	June										selecti	selecti	•				
-	2016										on	on					
											proces	proces					
											S	S					
_	To		By	Filling of	Organ	Review	numb	2.	Reviewed	222	10	10	10	15	N/A	Hum	CS:
	ensur		Reviewing	45 vacant	isatio	the	er of	1	structure/	605	positio	positio	position	positio	,	an	Mana
≥	e		Organisatio	funded	nal	Organisa	budg	1	Council		n filled	n filled	filled	n filled		Reso	ger
∣≅	Effecti		nal	positions	struct	tional	eted		Resolution							urce	
	ve		Structure	(10 posts	ure	Structure	vacan		/								
<u>~</u>	Organ		and filling of	to be	revie	and	t		appointme								
	isatio		all vacant	filled per	wed;	adopted	positi		nt letters/								
E A	nal		funded	quarter).	40	by	ons		advertisem								
1 8	Struct		positions by		Positi	Council;	filled		ent of								
5	ure		2015/16		ons	Filling of			positions								
STRUCTURE AND RECRUITMENT	aligne		,		filled.	45			•								
ST	d with					vacant											
뒽	Power					funded											
S	s and					positions											
ΙĔ	functi					(10 posts											
<u> </u>	ons of					to be											
AN	the					filled per											
ORGANISATIONAL	Munic					quarter)											
ō	ipality					•											

Devel opme nt of a functi onal and effecti ve Perfor mance Mana geme nt Syste m (PMS)	Cascading Performanc e Managemen t System to lower levels; Establishme nt of Evaluation Committee by October 2015; Committee sit on quarterly basis	50% Performa nce Agreeme nts signed by Decembe r 2015; PMS Committe e establish ed; 4 meetings sit on	PMS Policy devel oped and adopt ed; Empl oyees Work shope d on PMS policy .	Signing of performa nce agreeme nts; Establish ment of Committ ee; Sitting of Committ ee and appraisin g.	% of Performan ce Agree ment s signe d, Estab lished PMS Com mitte	2. 1 2	Copy of Performan ce Agreement s/Appoint ment letter of Committee members/ Minutes and attendance registers.	0	Works hop all emplo yees and signin g of Perfor mance agree ments; establi shmen t of Comm ittee	Establi shmen t of PMS Comm ittee and evalua tion of perfor mance report s	Evaluati on of perform ance reports	Final evaluat ion of Perfor mance reports and apprais ing	N/A	Hum an Reso urce	CS: Mana ger
Revie	Review of	quarterly basis	HR	To revise	e and numb er of meeti ngs held.	2.	Copy of	0	and evalua tion of report s. Identif	Consul	Worksho	Worksh	N/A	Hum	CS:
w and devel opme nt of HR polici es	HR Policies	of existing HR policies; Develop Three new HR policies & Revise HR Strategy	polici es revie wed and new polici es devel oped	HR Policies; Develop new HR Policies & Revise HR strategy	wed HR Policy , Numb er of new HR Polici es and Revis ed HR Strate gy.	3	developed, revised policies and HR strategy		ied policie s to be review ed & develo ped. Propo sed amend ments	tation with releva nt stakeh olders Revie w HR Strate gy	p 40% employe es and monitor impleme ntation	op 40% employ ees and monito r implem entatio n		an Reso urce	Mana ger

To	Review job	50 % of	Com	Evaluatio	% of	2.	Departmen	316	50%	Retrai	50% of	50% of	N/A	Hum	CS:
ensur	description	Job	mitte	n of all	Job	1	tal	800	of Job	n	positions	positio		an	Mana
e all	for all TASK	descripti	e	position	Descr	5	reports/Mi		decrip	Comm	evaluate	ns		Reso	ger
positi	grades and	ons done	establ	in the	iption		nutes/		tion	ittee	d	evaluat		urce	
ons	retrain	positions	ished	Structure	S		Attendance		review	memb		ed			
are	Committee	by 30	and		done		registers		ed and	ers					
evalua	members	June	memb		by 30				report						
ted by		2016	ers		June				comm						
June			traine		2016				unicat						
2017			d						ed to						
			50%						releva						
			of job						nt						
			descri						stakeh						
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HUMAN CAPITAL DEVELOPMEN	То	То	Conduct	WSP	То	Skills	2.	Training	1,	Skill	Induct	Inductio	Inducti	N/A	Train	CS:
Σ	ensur	Conscientise	Skill	Appro	conduct	Audit	1	Committee	615	Audit;	ion &	n &	on &		ing &	Mana
Ö.	e that	Employees,	Audit on	ved	Skills	cond	6	report/Me	mill	Revie	orient	orientati	orienta		Devel	ger
Œ	Munic	Managers	all	and	Audit;	ucted		morandum	ion	W	ation	on of	tion of		opme	
Ë	ipality	and	employee	imple	Review	on all		; Agenda/		WSP;	of	30% of	40% of		nt	
-	has	Councillors	s (221)	mente	WSP;	empl		Attendance		Imple	30%	employe	employ			
1	Qualif	about	by	d	Impleme	oyees		Register		menta	of	es; 30%	ees;			
ΑP	ied	relevant	Decembe		ntation	by				tion of	emplo	of	40% of			
0	Staff	source of	r 2015;		of new	Dece				WSP	yees;	employe	employ			
Ι¥	Compl	Skill			WSP;	mber				for	30%	es	ees			
2	iment	developmen	Review		Induction	2015,				2015/	of	training	trainin			
포	by	t;To	WSP;		and					16	emplo	in line	g in line			
	2015/	identify skill	Impleme		orientati						yees	with	with			
	16	gaps; To	ntation of		on of	Revie					trainin	WSP for	WSP			
		ensure	approved		employe	wed					g in	2015/16	for			
		functionality	WSP;		es	WSP,					line		2015/1			
		of training				Numb					with		6			
		Committee;				er of					WSP					
		To ensure	Induction			Induc					for					
		that training	and			tions					2015/					
		are	Orientati			and					16					
		conducted	on for all			Orien										
		in	employee			tation										
		accordance	S			s of										
		with WSP				empl										
						oyees										
						cond										
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То	Review	То	8	Bursary	Revie	2.	Training	300	Revie	Aware	Awarene	Awaren	N/A	Train	CS:
ensur	Bursary	review	Empl	Review;	wed	1	Committee	000	W	ness	SS	ess		ing &	Mana
e that	policy;	Bursary	oyees	Awarene	Bursa	7	report/De		policy	condu	conducte	conduc		Devel	ger
there	Worshop	policies	issued	ss/works	ry		partmental		and	cted to	d to 30%	ted to		opme	
is	Employees	and	with	hop to	Policy		reports/		presen	30%	of	20% of		nt	
Qualif	10	communi	study	employe	,		attendance		t	of	employe	employ			
ied	Employees	cate with	Assist	es;	Numb		registers &		amend	emplo	es.	ees			
and	issued with	relevant	ance:	Employe	er of		agendas		ments	yees.					
Profes	Bursaries; 3	stakehold	2 for	es issued	awar				to						
sional	Senior	ers; 80%	Corpo	with	eness				releva						
Staff	Managers	Awarene	rate	Bursaries	work				nt						
compl	registered	ss/Works	Servic		shops				stakeh						
iment	with SALGA	hop	e; 2		to				olders						
by	programme	employee	from		empl										
2015/	S	s;	MM		oyees										
16		Bursary	office;		held										
		awarded	3		and										
		to	from		numb										
		employee	Com		er of										
		S.	munit		empl										
			у		oyees										
			Devel		issue										
			opme		d										
			nt and		with										
			1		bursa										
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		regist ered MPA							

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То	Awareness	То	4	Bursary	Numb	2.	Training	200	None	Aware	Bursary/	None	N/A	Train	CS:
assist	conducted	conduct 4	Learn	for	er	1	Committee	000		ness	Registrat			ing &	Mana
indige	to	learner	ers	external	learn	8	report/De			condu	ion fee			Devel	ger
nt	community	assistanc	issued	learners	er		partmental			cted to	issued to			opme	
learne	by	e	with		assist		reports/			comm	10			nt	
rs or	November	awarenes	regist		ance		attendance			unity	Learners				
stude	2015;	s to	ration		awar		registers &			and					
nts	Identify 10	communi	fees.		eness		agendas			identif					
with	potential	ty;			es					y 10					
regist	learners to				cond					Potent					
ration	be issued	To have			ucted					ial					
s and	with	10			and					learne					
acade	registration	learners			Numb					rs					
mic	fee;	issued			er of										
fees to		with			regist										
Tertia		registrati			ration										
ry		on fees			and										
institu					acade										
tions					mic										
by					fees										
2015/					issue										
16					d.										
Asses	Establishme	То	None	Recogniti	Numb	2.	Communic	105	Identif	Emplo	Employe	Employ	N/A	Train	CS:
sment	nt and	identify	110110	on of	er of	1	ation from	500	y	yees	es	ees	11,711	ing &	Mana
of	Implementa	illegible		prior	empl	9	external	500	emplo	registe	registere	attain		Devel	ger
releva	tion of	(10)		learning	oyees		stakeholde		yees	red for	d for RPL	results		opme	gci
nt	Assessment	employee		icariiiig	recog		rs/		requir	RPL	u ioi ki L	resuits		nt	
knowl	Criteria	s to			nised		departmen		e RPL	IXI L				110	
edge,	Criteria	impleme			for		tal reports		and						
skill		nt RPL;			Prior		tarreports		consul						
and		III KI L,			Learn				t with						
									releva						
experi					ing.				nt						
ence									stakeh						
alread															
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acquir															
ed in															
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to															
receiv															
e															
forma															

	l qualifi cation															
	To equip learne rs and gradu ates with adequ ate skill and devel opme nt by 2015/16	Functionalit y of Experiential learner ship and Internship programme; allocated to department and mentored	To have 10 Experient ial Learners employe d by 2016; 4 Interns employe d by 2016. Learners and Interns allocated to departme nts.	8 Intern s contr acted; 8 experi ential learne rs contr acted & 6 In servic e traini ng	Experien tial training	Numb er of learn ers and inter ns appoi nted and empl oyed by 2016.	2. 2 1	Copy of Advert/ departmen tal reports/ quarterly reports	100 000	Identif y depart ments that requir e learne rs	Advert ise and follow recruit ment and selecti on proces s	Appoint ment of 10 Experien tal learners and 4 Interns	Evaluating performance	N/A	Train ing & Devel opme nt	CS: Mana ger
STAFF RETENTION	To attrac t and Retain emplo yees with scarce & crucia l skills by 2015/16	Reviewing Retention Policy & Strategy; Identify employees to be retained.	To review Retention Policy and Strategy by June 2016; Two Awarene ss to be conducte d	Reten tion policy appro ved; 1 emplo yee retain ed.	Review Policy & Strategy; Review Retentio n Strategy; Awarene ss	Revie wed Reten tion Policy and Strate gy. Numb er of awar eness camp aigns cond ucted.	2. 2 2	Copy of Reviewed Policy & Strategy/ Departmen tal reports/ Attendance register.	0	Identif y emplo yees to be retain ed and identif ied progra mmes	Imple menta tion of progra mmes	Impleme ntation of program me	Implem entatio n of progra mme	N/A	Hum an Reso urce	CS: Mana ger

	To ensur e mains tream ing of Custo mer care in the	By Installing customer care system	Customer Care system installed for customer Care Unit by 2015/16	Manu al proce ss in place	Installati on of Custome r Care system	Custo mer Care Syste m Instal led	2. 2 2	Project report and closure form.	100 000	Develo p Specifi cation	Procur ement proces s	Installati on of system	Testing and Evaluat ing service provide r's perfom ance	N/A	ICT	CS: Mana ger
MUNICIPAL ICT SYSTEMS	munic ipal syste m by 2016/17 To ensur e that	By installing Asset Managemen	Asset Managem ent	Maual syste m in	Installati on of Asset	Asset Mana geme	2. 2 3	Asset Manageme nt system	0	Develo p Specifi	Procur ement proces	Installati on of system	Testing and Evaluat	N/A	ICT	CS: Mana ger
MI	munic ipal Assets are recor ded electr onical ly by 2016/ 17	t System	system procured ad installed by 2015/16	place	Manage ment system	nt syste m instal led		report		cation	S		ing service provide r's perfom ance			

To ensur e that the munic ipality migra tes from paper to paperl ess gover nance throu gh chang e phase s by	By Configuratio n of internal communicat ion portal and installation of scanners	Intranet develope d and documen ts stored electroni cally	Existi ng share point platfo rm	Develop ment of intranet workflow s Linking of users to scanning equipme nt	Devel oped intra net servic es (For identi fied Work flows in terms of proje ct plan)	2. 2 4	Project Closure form Intranet screen shots	300 000	Develo p Specifi cation	Procur ement proces s	Installati on of Intranet	Testing and Evaluat ing service provide r's perfom ance	N/A	ICT	CS: Mana ger
2016/ 17 To ensur e that the munic ipality is able to run its busin ess in case of Disast er by 2016/ 17	By ensuring that DRP is implemente d	Approve d DRP by 2015/16	DR for ICT infras tructu re in place	Impleme ntation of DRP	Docu ment ed and Appr oved DRP	2. 2 5	Signed DRP	600	Develo p Specifi cation	Procur ement proces s	Consult and documen t DRP	Review ad submit for approv al	N/A	ICT	CS: Mana ger

To ensur e that Mbiza na munic ipality websi te is compl iant as per the MFMA by 2016/ 17	By ensuring edherance to MFMA calender	To ensure that Mbizana municipa lity website is complian t with maximu m availabili ty by 2015/16	Upgra ded Mbiza na Munic ipal Websi te	Upload complian ce Documen tation Regular update of website content	Comp liant Muni cipal websi te	2. 2 6	Screen shots.	0	Sectio n 52D report s upload ed on the websit e	Sectio n 52D report s upload ed on the websit e Mid term report	Section 52D reports uploade d on the website Budget adjustme nt uploade don the website	Section 52 Drepor ts upload ed on the website Annual Report upload ed on the website	N/A	ICT	CS: Mana ger
To ensur e prope r mana geme nt and availa bility of printi ng and repro ductio n servic es by 2016/17	By making a Provision of printing equipment and shared printing	Provide centralise d printing by 2015/16	Printi ng Servic es in place	Provide high capacity printers	Instal led share d printi ng servic es	2. 2 7	Delivery note/certif icate f acceptance	800 000	Install ation of printe rs and linking user	Ongoi ng	Ongoing	Ongoin g	N/A	ICT	CS: Mana ger

	To ensur e prope r mana geme nt of extern al stakeh olders contra	By Keeping ICT licenses and SLAs up to date.	Renewed Licenes and Signed SLAs by 2015/16	Existi ng 2014/ 15 Licens e agree ments	Renewal of Licenses Prepaire d, documen ted and sign SLAs with external stake holders	Updat ed Licen ses and SLA.	2. 2 8	Signed SLAs GRVs	1 500 000				Renew al of licenses			
ICT GORVERNANCE	cts by 2016/17 To ensur e that the munic ipality compl ies with ICT Gover nance Frame work	Implemetati on of phase 1 of MCGICTP	CGICTG Approve d and Impleme nted	ICT polici es appro ved	Develop ment of CGICTG Framewo rk	CGIC TGF Docu ment ed and subm ited for appro val	2. 2 9		800 000	Develo p Specifi cation	Procur ement proces s	Consult and documen t CGICTGF	Submiti on for approv al	N/A	ICT	CS: Mana ger
	by 2016/							Signed CGICTG framework								
	To ensur e that rural comm unitie s have access to	By providing technologica I devises to a community school	Establish a computer lab in 1 school by 2015/16	One comp uter lab establ ished in one school	Engage USAASA in supplyin g and installati on of Compute r Lab	Instal led Comp uter Lab in one com munit	2. 3 0	Project completion certificate	0	Identif ication of comm unity school	Engag ement with USAAS A	Scoping and impleme ntation of project	Telecen tre deliver ed	N/A	ICT	CS: Mana ger

	techn ology by 2016/ 17					y schoo l										
	To ensur e that remot e sites are conne cted to main offices by 2016/17	VPN Installation	All sites linked to main office by 2015/16	Existi ng intern et link at Main office	Linking MPYC and DLTC through VPN Linking of Cultural Village to main office	Instal led VPN	2. 3 1	Signed contract and SLA	456 000	Develo p Specifi cation	Procur ement proces s	Project impleme ntation	Testing and Evaluat ing service provide r's perfom ance	N/A	ICT	CS: Mana ger
TELEPHONE	To ensur e that Telep hone servic e is install ed for all offices by 2016/17	By migrating existing lines and installing lines	Telephon es installed and migrated to new location by 215/16	Existi ng IP- PBX	Supply and install new telephon e hand sets	Instal led telep hone servic es in all office s	2. 3 2	Completio n confirmati on report	3 mill ion	Forwa rd reques ts	Migrat ing lines	Ongoing	Ongoin g	N/A	ICT	CS: Mana ger

NETWORK INFRASTRUCTURE	To ensue the access ibility of netwo rk resou ces by 2016/17	netv infr	nstalling wok astructu new ces	Network installed in new offices by 2015/16	Netw ork infras tructu re in place in all occup ied office s	Networki ng of new DLTC offices Upgradin g and adding new network infrastuc ture	New Netw ork infras truct ure instal led	2. 3 3 3	Project closure form Project completion report	300 000	Develo p Specifi cation	Procur ement proces s	Installati on of infrustru cture	Testing and Evaluat ing service provide r's perfom ance	N/A	ICT	CS: Mana ger
PAYROLL ADMINISTRATION	To ensur e Accur ate Payrol l Syste m by 2015/16 and upgra ding of VIP syste m	that Res g/R tion Con sit c qua basi	tructurin emunera i nmittee	Establish ed Head Counting Task Team for payroll verificati on	Outda ted Remu nerati on Policy	Upgradin g of VIP System and Payroll System	Upgra ded VIP and Payro Il Syste ms	2. 3 5	Departmen tal Reports/P ayroll Report	800 000	Remu nerati ve Comm ittee establi shed and conve ne 1 meetin g	Task team develo ped and condu ct head counti ng; 1 meetin g held by Remu narati ve Comm ittee	Task Team Report analysed, correcte d to relevant stakehol ders; 1 meeting held by Remuner ative Commite e; Specifica tion develope d for upgradin g of VIP system.	Procur ement of VIP system; 1 meetin g held by Remun erative Commit ee	N/A	ICT	CS: Mana ger

COMPONENT 2 - CORPORATE SERVICES 2015/2016 PROJECT IMPLEMENTATION PLAN

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	: Corporate S	ervic	es									
FOCUS AREA	EMPLOYEE WELLNESS												
PROJECT MANAGER	HR Manager:												
PROJECT NUMBER	1.1.1												
PROJECT TITLE	IDP OBJECTIVE STRATEGY												
Teambuilding programme	To ensure that Employee Wellness is effective by 30 June 2016.	By develop	By developing Teambuilding Programme for 2015/16										
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGI IMPLEMENTED ALLOCATOR								DGET			
Develop Teambuilding programme for 2015/16; Teambuilding for the whole institution; 1 Team building per department	Team builling programme developed and implemented; Appointment of Employee Wellness Officer.	Teambuild	Teambuilding programme 100 000										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	IND	ICAT	FOR								
	Attendance/ Register/Departmental minutes & agenda.	Teambuild	ing p	rogr	amm	e de	evelo	ped	and	impl	emer	ited.	
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT		2 ND	QT	3	RD (T	47	н QТ	[
			1	2	3	1	2	3	1 2	3	1	2	3
Develop teambuilding programme for 2015/16	Mr Z.S. Jojimali /Mr Dlamini												
Teambuilding for the whole institution conducted	Mrs N.J. Mbonani/ Mr Z.S. Jojimali												
Teambuilding for 3 departments	Mr Z.S. Jojimali /Mr Dlamini												

Teambuiding for 3 departments		Mr Z.S. Jojimali /Mr	Dlamini					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QUARTER 3	Q	UARTER 4
Develop teambuilding programme for 2015/16	July 2015	Sep 2015	0					
Teambuilding for the whole institution conducted	Oct 2015	Dec 2015		60 000				
Teambuilding for 3 departments	Jan 2016	Mar 2016			2	20 000		
Teambuiding for 3 departments	April 2016	June 2016					2	0 000
NATIONAL KEY PERFORMANCE AREA		Municipal Institution	nal Development And T	Transformation	: Corporate Serv	rices		
FOCUS AREA		EMPLOYEE WELLNE	ESS					
PROJECT MANAGER		HR Manager:						
PROJECT NUMBER		1.1.1						
PROJECT TITLE		IDP OBJECTIVE			STRATEGY			
Stakeholder engagement		To ensure that Em June 2016.	ployee Wellness is ef	fective by 30	Sound Health health hazard		rkers and em	ployees exposed in
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT IMPLEMENTE	TO BE	ALLOCATO	BUDGET OR
Medical check-ups for 30 general workers. Em	ployee referrals	Consultation conduc	ted with Occupational	Doctors.	_	nmunicated to keholders for		

					approval.										
INPUT INDICATOR		MEANS OF VERIFI	CATION (OUTPUT)		OUTCOME	INDIC	CATO	R							
		Departmental repo	rts/Medical reports		Number of referrals	f medi	cal ch	eck ı	ıps co	ndu	cted.	Nun	iber	of m	edical
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES	1ST	QT	2N	D QT	3	RD Q	T	4 TI	· QT	
						1 2	3	1	2	3	1 2	3	1	2	3
Sign MOU with the Occupational Doctor.		Mr Dlamini													
Identifiy 15 employees to be sent for medical refer employees for medical checkup	check up; arrange and	Mr Dlamini													
Analyse the report and make recomme stakeholders; identify another 15 and ref checkup.		Mr Z.S. Jojimali /Mı	Dlamini												
Analyse the report and make recommendate stakeholders.	ndations to relevant	Mr Z.S. Jojimali /Mı	· Dlamini												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS										
	START DATE	END DATE	QUARTER 1	QUART	ER 2	R 2 QUARTER 3						QUAI	RTEF	R 4	
Sign MOU with the Occupational Doctor.	July 2015	Sep 2015	0												
Identifiy 15 employees to be sent for medical check up; arrange and refer employees for medical checkup	Oct 2015	Dec 2015		60 000											
Analyse the report and make recommendation to relevant stakeholders;	Jan 2016	Mar 2016				20 000									

identify another 15 and refer then for medical check up.			
Analyse the report and make April 2016 recommendations to relevant stakeholders.	June 2016		20 000
NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	: Corporate Services	
FOCUS AREA	EMPLOYEE WELLNESS		
PROJECT MANAGER	HR Manager:		
PROJECT NUMBER	1.1.1		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Sport & Recreation programme	To ensure that Employee Wellness is effective by 30 June 2016.	Sprots & Recreation programm	es implemented.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
4 Sport & Recreation programmes (1 per quarter)	Municipality participated to SAMSA sporting games; participated in sporting games with other government institution; Choral choir established.	Sport & Recreation programme	100 000
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
	Departmental reports/Attendance registers/Pictures.	Number of sporting and recrea	tional activities conducted.
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND (FRAMES	QT 3RD QT 4TH QT
		1 2 3 1 2	3 1 2 3 1 2 3
1 Sport & Recreation programme conducted.	Mr Z.S. Jojimali /Mr Dlamini		

1 Sport & Recreation programme conducted.		Mr Z.S. Jojimali /M	r Dlamini				
1 Sport & Recreation programme conducted.		Mr Z.S. Jojimali /M	r Dlamini				
1 Sport & Recreation programme conducted.		Mr Z.S. Jojimali /M	r Dlamini				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUARTER 3	QUARTER 4
1 Sport & Recreation programme conducted.	July 2015	Sep 2015	25 000				
1 Sport & Recreation programme conducted.	Oct 2015	Dec 2015		25 000			
1 Sport & Recreation programme conducted.	Jan 2016	Mar 2016			2	5 000	25 000
1 Sport & Recreation programme conducted.	April 2016	June 2016					
			•	·			
NATIONAL KEY PERFORMANCE AREA		Municipal Instituti	onal Development And T	`ransformation	: Corporate Serv	rices	
FOCUS AREA		EMPLOYEE WELLI	NESS				
PROJECT MANAGER		HR Manager:					
PROJECT NUMBER		1.1.1					
PROJECT TITLE		IDP OBJECTIVE			STRATEGY		
Functionality of OHS Committee		To ensure that English June 2016.	mployee Wellness is eff	fective by 30	Fully Function	ality of OHS Com	nmittee by 2016
ANNUAL TARGET		BASELINE INFOR	MATION		PROJECT IMPLEMENTE	TO BE	TOTAL BUDGET ALLOCATOR

Conducting Site inspection; Procurement of POHS members; Procurement and renewing fire	_	OHS Committee extinguisher purc	established and function	onal; 12 fire	Functional Committee	•	of	OH	IS 1	00 00	0				
INPUT INDICATOR		MEANS OF VERIE	FICATION (OUTPUT)		OUTCOME	INDIC	ATOI	?							
		Departmental rep	oorts/ Attendance register	`S.	Number of									tion	list,
KEY MILE STONES		RESPONSIBLE OF	FFICIAL		TIME FRAMES	1ST (Ţ	2 ^{NI}	QT	3RI	P QT	•	4 тн	QT	
						1 2	3	1	2	3 1	2	3	1 2	2	3
1 site Inspection Conducted and identifying fir renewed.	re extinguinsher to be	Mr Z.S. Jojimali /N	Mr Dlamini												
1 site Inspection; development of specificatio protective clothing for Committee members	n and procurement of	Mr Z.S. Jojimali /N	Mr Dlamini												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	 JECTIONS										
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QU	ARTE	R 3			Q	UAR	TER 4	4	
1 site Inspection Conducted and identifying fire extinguinsher to be renewed.	July 2015	Sep 2015	50 000												
1 site Inspection; development of specification and procurement of protective clothing for Committee members	Oct 2015	Dec 2015		50 000											
1 site inspection	Jan 2016	Mar 2016				0									
1 site inspection	April 2016	June 2016									0				

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	: Corporate S	Servi	ces									
FOCUS AREA	EMPLOYEE WELLNESS												
PROJECT MANAGER	HR Manager:												
PROJECT NUMBER	1.1.1												
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Y										
OHS Awareness Programme	To ensure that Employee Wellness is effective by 30 June 2016.	Awareness	s Pro	gran	nmes	dev	elope	ed a	nd im	plem	ente	d	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEME	NTEI	TC O)	В		TOT ALL(AL OCAT	OR		BU	DGET
4 Awareness Programmes conducted	Number of OHS awareness programmes conducted.	OHS Awar	enes	s Pro	ogran	nme	1	100	000				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	E IND	ICA	TOR								
	Memorandums/ Agenda/Attendance registers/ departmental reports												
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 57	r QT	Γ	2 ^{NI}	QT	:	RD Q	T	4 T	H QT	
			1	2	3	1	2	3	1 2	3	1	2	3
Awareness Programme developed and communicated to relevant stakeholders and 1 Awareness conducted.	Mr Z.S. Jojimali /Mr Dlamini												
1 Awareness programme conducted	Mr Z.S. Jojimali /Mr Dlamini		П										
1 Awareness conducted	Mr Z.S. Jojimali /Mr Dlamini												
1 Awareness conducted	Mr Z.S. Jojimali /Mr Dlamini												
						<u> </u>							

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PRO	JECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTE	CR 2 QUART	TER 3	QUARTER 4
Awareness Programme developed and communicated to relevant stakeholders and 1 Awareness conducted.	July 2015	Sep 2015	10 000				
1 Awareness programme conducted	Oct 2015	Dec 2015		30 000			
1 Awareness conducted	Jan 2016	Mar 2016			30 000		
1 Awareness conducted	April 2016	June 2016					30 000
NATIONAL KEY PERFORMANCE AREA		Municipal Institutiona	l Development And Tran	sformation	: Corporate Services		
FOCUS AREA		LABOUR RELATIONS					
PROJECT MANAGER		Senior Manager					
PROJECT NUMBER		1.1.1					
PROJECT TITLE		IDP OBJECTIVE			STRATEGY		
To conduct 4 Awareness on Labour Relat Labour Relations policies; Capacitate M application of Labour laws and Collective internal cases within 90 days; Signing of declaration of interest by 100% employees.	fiddle Managers in Agreement; Finalise	To ensure sound labo June 2016	ur relation in the Munic	cipality by	Effective & Efficient institution.	managem	nent of labour relation in the
ANNUAL TARGET		BASELINE INFORMA			PROJECT TO IMPLEMENTED	BE	ALLOCATOR
4 Awareness on Disciplinary code and pr procedures (1 per quarter); Capacitate M Supervisors in application of Labour laws and	liddle Managers and	Labour Relations polic	f Labour Relations Awa cy reviewed, Number of pacitated on Labour I	·	To conduct 4 Award Labour Relations Review Labour I	Policies;	150 000

(25% per Quarter); Review Labour Relations Policies to ensure compliance; Finalise internal cases within 90 days; Devlop Institutional compliance Register; Signing of Code of Conduct by all (100% employees); Signing of disclosure of interest by all employees (100% employees). INPUT INDICATOR	Collective Agreement, Internal cases finalised within 90 days & declarations of interest by employees. MEANS OF VERIFICATION (OUTPUT)	policies; Managers Labour la Agreement cases with of code declaration 100% emp	in ws t; Fi in 9 of of	app and inali 0 da con of in	olicat l Co ise i ays; t nduc ntero	ion llecti nterr Signi et a est	of ive nal ng nd							
	Attendance Registers/ Departmental reports/Memorandums and Agenda	Number o	Labo f Mio Agro of fin	our l ddle eemo	Relate Man	tions nager	policers ca	cy, paci hin	tate	d on day	ı Lab	our	Law	
KEY MILE STONES	RESPONSIBLE OFFICIAL	FRAMES				21	ND Q	Г	3RD		[QT	
1 Awareness to 25% of employees; 25% of Middle Managers and Supervisors capacitated; Code of Conduct signed by 50% of	Mr M Mdingi		1	2	3	1	2	3	1	2	3	1	2	3
employees and disclosure of interest. 1 Awareness to 25% of employees; 25% 0f Middle Managers and Supervisors capacitated; Code of Conduct signed by 50% of employees and disclosure of interest.	Mr M Mdingi													
1 Awareness to 25% of employees; 25% 0f Middle Managers and Supervisors capacitated; Code of Conduct signed by 50% of employees and disclosure of interest.	Mr M Mdingi													

1 Awareness to 25% of employees; 25% of Supervisors capacitated; Code of Conduct employees and disclosure of interest.	_	_				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PROJECTIONS	3	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1 Awareness to 25% of employees; 25% of Middle Managers and Supervisors capacitated; Code of Conduct signed by 50% of employees and disclosure of interest.	July 2015	Sep 2015	37 500			
1 Awareness to 25% of employees; 25% of Middle Managers and Supervisors capacitated; Code of Conduct signed by 50% of employees and disclosure of interest.	Oct 2015	Dec 2015		37 500		
1 Awareness to 25% of employees; 25% of Middle Managers and Supervisors capacitated; Code of Conduct signed by 50% of employees and disclosure of interest.					37 500	
1 Awareness to 25% of employees; 25% of Middle Managers and Supervisors capacitated; Code of Conduct signed by 50% of employees and disclosure of interest.	April 2016	June 2016				37 500
			1	1	- 1	1
NATIONAL KEY PERFORMANCE AREA		Municipal Institutiona	ıl Development And Trar	nsformation: Corporat	e Services	
FOCUS AREA		LABOUR RELATIONS				
PROJECT MANAGER						

PROJECT NUMBER		1.1.1												
PROJECT TITLE		IDP OBJECTIVE			STRATEG	Y								
Acquisition of one industrial machine		To ensure sound June 2016	labour relation in the Mur	nicipality by	By acquiri	ng of in	dustria	al clea	ning	machin	ies by	June	2016	õ
ANNUAL TARGET		BASELINE INFOR	MATION		PROJECT IMPLEME		ГО	BE		OTAL LLOCA	ГOR		BUI	DGET
One industrial cleaning machine		None			Acquisition machine	n of or	ne indu	ustrial	0					
INPUT INDICATOR		MEANS OF VERIF	ICATION (OUTPUT)		OUTCOME	EINDIC	ATOR							
		Minutes/attendan reports.	epartmental	number of	access	contro	olled to	mui	nicipal	record	ds			
KEY MILE STONES		RESPONSIBLE OFFICIAL				1ST (TÇ	2 ND	QT	3RD	QT	4 тн	QT	
						1 2	3	1 2	2 :	3 1 2	3	1	2	3
1 Ordinary meeting and 2 Special meetings		Mr M Mdingi												
1 Ordinary meeting and 2 Special meetings		Mr M Mdingi												
1 Ordinary meeting and 2 Special meetings		Mr M Mdingi												
1 Ordinary meeting and 2 Special meetings		Mr M Mdingi												
					1									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	JECTIONS										
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUA	ARTER	R 3			QUAI	RTER	4	
1 Ordinary meeting and 2 Special meetings	July 2015	Sep 2015												

1 Ordinary meeting and 2 Special meetings	Oct 2015	Dec 2015														
1 Ordinary meeting and 2 Special meetings	Jan 2016	Mar 2016														
1 Ordinary meeting and 2 Special meetings	April 2016	June 2016														
NATIONAL KEY PERFORMANCE AREA		Municipal Institutiona	l Development And Trans	sformation:	Corporate S	ervices										
FOCUS AREA		AUXILIARY SERVICES														
PROJECT MANAGER		Auxiliary Manager														
PROJECT NUMBER		1.1.1														
PROJECT TITLE		IDP OBJECTIVE			STRATEGY											
Acquisition of one industrial machine			and workable environm upational Health and Safe		By acquirin	g of inc	lustria	l clear	nig m	nachin	es by J	une 2	016			
ANNUAL TARGET		BASELINE INFORMA	ΓΙΟΝ		PROJECT IMPLEMEN		0	BE		OTAL LLOCA	TOR		BUI	OGET		
One industrial cleaning machine					Acquisition machine	of one	e indu	strial	30	000 000						
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME	INDICA	ATOR									
		Appointment letter an	d invoices		number of access controlled to municipal records											
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1ST Q	T	2 ND	QT	3RD	QT	4тн	QT			
						1 2	3	1 2	:	3 1	2 3	1	2	3		
				J			1					1 1				

Advertise tender		Ms N Rabi							
Bid evaluation and adjudication		Ms N Rabi							
Appointment of a service provider and cleaning machine	lelivery of Industrial	Ms N Rabi							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PRO	JECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUARTER	3	QUART	TER 4
Submit purchase requisition and specification to SCM	July 2015	Sep 2015	0						
Advertise tender	Oct 2015	Dec 2015		0					
Bid evaluation and adjudication	Jan 2016	Mar 2016				0			
Appointment of a service provider and delivery of Industrial cleaning machine	April 2016	June 2016						300 00	0
NATIONAL KEY PERFORMANCE AREA		Municipal Institutional	Development And Trans	sformation	: Corporate Se	rvices			
FOCUS AREA		AUXILIARY SERVICES							
PROJECT MANAGER		Auxiliary Manager							
PROJECT NUMBER		1.1.1							
PROJECT TITLE		IDP OBJECTIVE			STRATEGY				
Establishment of Records Management Unit records and records management awareness	and centralization of	tion of To ensure Centralization of municipal records by June By ensuring proper filling and archiving of all mu records by 2016						all municipal	

ANNUAL TARGET		BASELINE INFOR			PROJECT IMPLEME	NTED			A	OTA LLO	AL CAT	OR		BUI	DGET
one access controlled to municipal records		1 employee, filling identified	g cabinets in place and	office space	Establishm Manageme centralizat records awareness	nt ion of	of R Unit f recore manag	aı ds ar	nd nd	1					
INPUT INDICATOR		MEANS OF VERIF	ICATION (OUTPUT)		OUTCOME				•						
		number of access controll PESPONSIBLE OFFICIAL TIME 1ST OT						olled	l to mi	ınici	pal r	ecoro	ls		
KEY MILE STONES		FRAMES						2N	D QT	3	RD Q	T	4 тн	QT	
				1	2 3	1	2	3 1	1 2	3	1	2	3		
Submission of File Plan and Policy for ap Archiving.	pproval to Provincial	Ms N Rabi													
Record management awareness campaign.		Ms N Rabi													
		Ms N Rabi													
Submission and referencing of documents to R	egistry for filling.	Ms N Rabi													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	PROJECTIONS										
	START DATE	END DATE	QUARTER 1	QUARTI	TER 2 QUARTER 3			RTER 3			(QUAF	RTER	4	
Submission of File Plan and Policy for approval to Provincial Archiving.	July 2015	Sep 2015													
Record management awareness campaign.	Oct 2015	Dec 2015													

Submission and referencing of documents to Registry for filling. April 2016	June 2016	
NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	: Corporate Services
PROJECT MANAGER	AUXILIARY SERVICES Auxiliary Manager	
PROJECT NUMBER	1.1.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
nstallation of tracking devices in all vehicles by December 2015; Installation of Management information system; Awareness of fleet management policy; Review trip authorities and implementation of logbook	To ensure Effective Fleet Management by 2015/16	Effective and efficient management of fleet
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED ALLOCATOR
Nine Installation of tracking devices; Installation of Management information system in all municipal vehicles;	Policy developed, adopted and implemented; 9 new vehicles purchased; Employees workshoped on policy; tracking devices installed on 20 % of vehicles.	installation of tracking devices in all vehicles by December 2015; Installation of Management information system; Awareness of fleet
One fleet management awareness campaign		management policy; Review trip authorities and implementation of logbook
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
	Invoice/departmental report/ attendance register	Number of installed tracking devices by December 2015,

					Installed m								es he	eld,			
KEY MILE STONES		RESPONSIBLE O	FFICIAL		TIME FRAMES	1 ST QT				21	ND Q	Γ	3 RD ()T	4 TH	· QT	
						1 2	3	1	2	3	1 2	3	1	2	3		
Installation of tracking devices to all vehicles		Ms N Rabi															
Development of specification for Installatinformation system. Awareness of Fleet management		Ms N Rabi															
Procurement of system. Training of all authorities and implementation of log book.	drivers; Review trip	Ms N Rabi															
Management information system installed.		Ms N Rabi															
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO) DJECTIONS												
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QU	ARTE	ER 3			QUARTE			R 4			
Installation of tracking devices to all vehicles	July 2015	Sep 2015	1 500 0000														
Development of specification for Installation of management information system. Awareness of Fleet management policy	Oct 2015	Dec 2015															
Procurement of system. Training of all drivers; Review trip authorities and implementation of log book.	Jan 2016	Mar 2016															
Management information system installed.	April 2016	June 2016										500 0	00				

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	n: Corporate Services										
FOCUS AREA	ORGANISATIONAL STRUCTURE AND RECRUITMENT											٦
PROJECT MANAGER	HR Manager											
PROJECT NUMBER	1.1.1											
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	1									
Review the Organisational Structure and adopted by Council; Filling of 45 vacant funded positions (10 posts to be filled per quarter)	To ensure Effective Organisational Structure aligned with Powers and functions of the Municipality	To ensure Powers and							ture	aligne	d wit	1
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDG IMPLEMENTED ALLOCATOR Provious the Organisational 222,605								UDGE'	ſ	
Filling of 45 vacant funded positions (10 posts to be filled per quarter).	Organisational structure reviewed; 40 Positions filled.	Structure Council; Fi funded pos	Review the Organisational Structure and adopted by Council; Filling of 45 vacant funded positions (10 posts to be filled per quarter)									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDIC	ATOF	ł							
	Reviewed structure/Council Resolution/ appointment letters/ advertisement of positions	number of	budget	ed va	cant _l	ositio	ons fi	lled				
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND QT 3RD QT 4TH QT FRAMES										
		1 2 3 1 2 3				3 1	2	3	1 2	3		
10 position filled	Mr. Z.S. Jojimali / Hr Officer											
10 position filled	Mr. Z.S. Jojimali / Hr Officer											
10 position filled	Mr. Z.S. Jojimali / Hr Officer									_		

10 position filled		Mr. Z.S. Jojimali /	Hr Officer								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	IDITURE PRO	JECTIONS						
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2 QUAR	TER 3	QUARTER 4				
10 position filled	July 2015	Sep 2015	55 551,25								
10 position filled	Oct 2015	Dec 2015		55 551,2	25						
10 position filled	Jan 2016	Mar 2016			55 551	,25					
10 position filled	April 2016	June 2016					55 551,25				
	_		1				-				
NATIONAL KEY PERFORMANCE A	AREA	Municipal Institutional Development And Transformation: Corporate Services									
FOCUS AREA		ORGANISATIONAL STRUCTURE AND RECRUITMENT									
PROJECT MANAGER		Hr Manager									
PROJECT NUMBER		1.1.1									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY						
Signing of performance agreemen Sitting of Committee and appraising		Development of a Management Syst	a functional and effective tem (PMS)		Evaluation	gement System to lower lev Committee by October 20 is					
ANNUAL TARGET		BASELINE INFO	RMATION		PROJECT TO IMPLEMENTED	BE	TOTAL BUDG	GET			
50% Performance Agreements sign PMS Committee established; 4 mee		PMS Policy de Workshoped on F	eveloped and adopted; PMS policy.	Employees	agreements; Establi	rformance shment of ing of					

		MEANS OF VERIFICATION (OUTPUT)				e and a	pprais	sing.								
INPUT INDICATOR		MEANS OF VERII	FICATION (OUTPUT)		OUTCOME	E INDI	CATO	R								
			nce Agreements/Appoint pers/Minutes and attendar		% of Perfo							meet	ings	held		
KEY MILE STONES		RESPONSIBLE O	FFICIAL		TIME FRAMES	1 ST	QT	2 ^N	^D QT	31	RD Q	Γ	4 тн	QT		
						1 2	3	1	2	3 1	2	3	1	2	3	
Workshop all employees and signing of Perf establishment of Committee and evaluation of		Mr. Z.S. Jojimali /														
Establishment of PMS Committee and evalureports	ation of performance	Mr. Z.S. Jojimali /	Hr Officer													
Evaluation of performance reports		Mr. Z.S. Jojimali /	Hr Officer													
Final evaluation of Performance reports and ap	ppraising	Mr. Z.S. Jojimali /	Hr Officer													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS											
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QU	QUARTER 3		QUARTER 3			Q	UAR	TER -	4	
Workshop all employees and signing of Performance agreements; establishment of Committee and evaluation of reports.	July 2015	Sep 2015														
Establishment of PMS Committee and evaluation of performance reports	Oct 2015	Dec 2015														
Evaluation of performance reports	Jan 2016	Mar 2016														

Final evaluation of Performance reports and appraising April 2016	June 2016										
NATIONAL KEY PERFORMANCE AREA	Municipal Institution	al Development And Tran	nsformation:	Corporate S	ervices						
FOCUS AREA	ORGANISATIONAL S'	TRUCTURE AND RECRUIT	ГМЕПТ								
PROJECT MANAGER	Hr Manager										
PROJECT NUMBER	1.1.1										
PROJECT TITLE	IDP OBJECTIVE STRATEGY										
To revise HR Policies; Develop new HR Policies & Revise HR strategy	Review and develop	nent of HR policies		Review of I	IR Poli	cies					
ANNUAL TARGET	BASELINE INFORMA	BASELINE INFORMATION				0		TOTAI ALLOC	ATOR	E	BUDGET
Review of existing HR policies; Develop Three new HR policies & Revise HR Strategy	HR policies reviewed	and new policies develop	oed	To revise Develop n Revise HR s	iew HR	Polici	cies; es &				
INPUT INDICATOR	MEANS OF VERIFICA	ATION (OUTPUT)		OUTCOME	INDIC	ATOR					
	Copy of developed, revised policies and HR strategy				ewed HR Policy, aber of new HR Policie			Revised	HR Str	ategy	
KEY MILE STONES	RESPONSIBLE OFFICIAL			TIME FRAMES	1 ST Q	T	2 ND QT	3 ^R	QT	4 TH (Ţ
					1 2	3	1 2	3 1	2 3	1 2	3
Identified policies to be reviewed & developed. Proposed amendments	Mr. Z.S. Jojimali / Hr	Officer									

Consultation with relevant stakeholders Revie	w HR Strategy	Mr. Z.S. Jojimali / H	Ir Officer									
Workshop 40% employees and monitor imple	mentation	Mr. Z.S. Jojimali / H	Ir Officer									
Workshop 40% employees and monitor imple	nentation	Mr. Z.S. Jojimali / F	Ir Officer									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS							
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QUARTER 3	QUARTER 4					
Identified policies to be reviewed & developed. Proposed amendments	July 2015	Dec 2015										
Consultation with relevant stakeholders Review HR Strategy	Oct 2015	Dec 2015										
Workshop 40% employees and monitor implementation	Jan 2016	Mar 2016										
Workshop 40% employees and monitor implementation	April 2016	June 2016										
NATIONAL VEV DEDECOMANCE ADEA		M M	10 1 44 1		C		·					
NATIONAL KEY PERFORMANCE AREA			onal Development And T		i: Corporate Sei	vices						
FOCUS AREA		ORGANISATIONAL	STRUCTURE AND RECR	UITMENT								
PROJECT MANAGER		Hr Manager										
PROJECT NUMBER		1.1.1	.1									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY							
Evaluation of all position in the Structure.		To ensure all posit	all positions are evaluated by June 2017 Review job description for all TASK grades and retra Committee members									

ANNUAL TARGET		BASELINE INFOR	MATION		PROJECT IMPLEME		0	BE		TAL LOCA	TOR		BU	DGET
50 % of Job descriptions done			shed and members traine	ed 50% of job	Evaluation		positi	on in	31	6 800				
positions by 30 June 2016		description review	vea		the Structu	ıre.								
INPUT INDICATOR		MEANS OF VERIF	ICATION (OUTPUT)		OUTCOME	INDIC	ATOR							
		Departmental repo	orts/Minutes/ Attendance	e registers	% of Job D	escript	ions d	one by	y 30 J	une 2)16			
KEY MILE STONES		RESPONSIBLE OFFICIAL					T(2 ND	QT	3RD	QT	4 TH	I QT	
						1 2	3	1 2	2 3	3 1 2	2 3	1	2	3
50% of Job description reviewed and reprelevant stakeholders	ort communicated to	Mr. Z.S. Jojimali / H	Hr Officer											
Retrain Committee members		Mr. Z.S. Jojimali / H	Hr Officer											
50% of positions evaluated		Mr. Z.S. Jojimali / I	Hr Officer											
50% of positions evaluated		Mr. Z.S. Jojimali / H	Hr Officer											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	NDITURE PRO	JECTIONS									
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUA	RTER	3			QUA	RTER	R 4	
50% of Job description reviewed and report communicated to relevant stakeholders	July 2015	Sep 2015												
Retrain Committee members	Oct 2015	Dec 2015												
50% of positions evaluated	Jan 2016	June 2016	ne 2016											

50% of positions evaluated	Jan 2016	June 2016							
NATIONAL KEY PERFORMANCE AREA		Municipal Institution	al Development And Tran	sformation	: Corporate S	ervices			
FOCUS AREA		HUMAN CAPITAL DE	VELOPMENT						
PROJECT MANAGER		Hr Manager							
PROJECT NUMBER		1.1.1							
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	7			
		To ensure that M Compliment by 2015	• •	fied Staff	relevant so ensure fun	urce of Skill ctionality o	developm f training	ent ; To identi	ouncilors about ify skill gaps; To To ensure that
ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT IMPLEMEN	TO NTED		TOTAL ALLOCATOR	BUDGET
Conduct Skill Audit on all employees (221) by Review WSP; Implementation of approved WS Induction and Orientation for all employees		WSP Approved and in	nplemented		Review WS of new W	ict Skills P; Implemen SP; Induction of employed	ntation on and	1,615 000	
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		OUTCOME	INDICATOR	2		
		Training Committee attendance registers	e report/Departmental & agendas	reports/	Reviewed V				cember 2015, of employees
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL		TIME	1ST QT	2 ND QT	3 RD QT	4 TH QT

		FRAMES		FRAMES													
						1	2	3	1	2	3	1	2	3	1	2	3
Skill Audit; Review WSP; Implementation of W	SP for 2015/16	Mr. Z.S. Jojimali / M	Ar Bomela														
Skill Audit; Review WSP; Implementation of W	SP for 2015/16	Mr. Z.S. Jojimali / M	Ar Bomela														
Induction & orientation of 30% of employed training in line with WSP for 2015/16	es; 30% of employees	Mr. Z.S. Jojimali / N	Ir Bomela														
Induction & orientation of 40% of employee training in line with WSP for 2015/16	es; 40% of employees	Mr. Z.S. Jojimali / M	⁄Ir Bomela														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	NDITURE PRO	JECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	Q	UAF	RTEF	R 3				QI	UAR	TER	4	
Skill Audit; Review WSP; Implementation of WSP for 2015/16	July 2015	Dec 2015															
Skill Audit; Review WSP; Implementation of WSP for 2015/16	July 2015	Dec 2015															
Induction & orientation of 30% of employees; 30% of employees training in line with WSP for 2015/16	Jan 2016	June 2016															
Induction & orientation of 40% of employees; 40% of employees training in line with WSP for 2015/16	Jan 2016	June 2016															

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	: Corporate Services								
FOCUS AREA	HUMAN CAPITAL DEVELOPMENT									
PROJECT MANAGER	Hr Manager									
PROJECT NUMBER	1.1.1									
PROJECT TITLE	IDP OBJECTIVE	STRATEGY								
Bursary Review; Awareness/workshop to employees; Employees issued with Bursaries	To ensure that there is Qualified and Professional Staff compliment by 2015/16	, a	shop Employees 10 Employees nior Managers registered with							
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR							
To review Bursary policies and communicate with relevant stakeholders; 80% Awareness/Workshop employees; Bursary awarded to employees.	8 Employees issued with study Assistance: 2 for Corporate Service; 2 from MM office; 3 from Community Development and 1 from BTO; MM registered Director course; Senior Manager Corporate Services registered MPA	Bursary Review; 300000 Awareness/workshop to employees; Employees issued with Bursaries								
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR								
	Training Committee report/Departmental reports/ attendance registers & agendas	Reviewed Bursary Policy, Number of awareness work number of employees issued w								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND (QT 3RD QT 4TH QT							
		1 2 3 1 2	3 1 2 3 1 2 3							
Review policy and present amendments to relevant stakeholders	Mr Bomela									
Awareness conducted to 30% of employees.	Mr Bomela									

Awareness conducted to 30% of employees.		Mr Bomela										
Awareness conducted to 20% of employees		Mr Bomela								П		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS							
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QUAR	TER 3			QUART	TER 4	
Review policy and present amendments to relevant stakeholders	July 2015	Sep 2015										
Awareness conducted to 30% of employees.	Oct 2015	Mar 2015										
Awareness conducted to 30% of employees.	Oct 2015	Mar 2016										
Awareness conducted to 20% of employees	April 2016	2016 June 2016										
				<u> </u>	<u> </u>				1			
NATIONAL KEY PERFORMANCE AREA		Municipal Institutio	nal Development And T	`ransformation	: Corporate Sei	rvices						
FOCUS AREA		HUMAN CAPITAL D	EVELOPMENT									
PROJECT MANAGER		Hr Manager										
PROJECT NUMBER		1.1.1										
PROJECT TITLE		IDP OBJECTIVE STRATEGY										
Bursary for external learners		_	nt learners or stu cademic fees to Tertiar		Awareness (Identify 10) fee;				-	-		
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT IMPLEMENT	TO FED	F		COTAL ALLOCA	TOR	BU	DGET

To conduct 4 learner assistance awareness to	community;	4 Learners issued with registration fees. Bursary for extern								200 0	000				
To have 10 learners issued with registration f	ees														
INPUT INDICATOR		MEANS OF VERIF	FICATION (OUTPUT)		OUTCOME	E INDI	CATO	R							
		Training Commi	ittee report/Department ers & agendas	tal reports/	Number Number of									cted	and
KEY MILE STONES		RESPONSIBLE OF	FFICIAL		TIME FRAMES	1 ST	QT	2 ^N	^D QT	3	RD Q	T	4 TH	QT	
						1 2	3	1	2	3 1	1 2	3	1	2	3
Awareness conducted to community and learners	identify 10 Potential	Mr Bomela													
Bursary/Registration fee issued to 10 Learner	3	Mr Bomela													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	NDITURE PRO	JECTIONS										
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QU	ARTE	R 3			Q	QUAI	RTER	4	
Awareness conducted to community and identify 10 Potential learners	Oct 2015	Dec 2015													
Bursary/Registration fee issued to 10 Learners	Jan 2016	Mar 2016													

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	: Corporate S	Services	5								
FOCUS AREA	HUMAN CAPITAL DEVELOPMENT											
PROJECT MANAGER												
PROJECT NUMBER	1.1.1											
PROJECT TITLE	IDP OBJECTIVE STRATEGY											
Recognition of prior learning	Assessment of relevant knowledge, skill and experience already acquired in order to receive formal qualification.	rder to receive formal qualification.										
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGIMPLEMENTED ALLOCATOR									OGET	
To identify illegible (10) employees to implement RPL;		Recognitio	Recognition of prior learning 105 500									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDIC	ATOR								
	Communication from external stakeholders/departmental reports	Number of	emplo	yees r	ecog	nised	for P	rior	Lear	ning.		
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1ST ()T	2 ^{NI}	^D QT	3F	w Q	Γ	4 тн	QT	
			1 2	3	1	2	3 1	2	3	1	2	3
Identify employees require RPL and consult with relevant stakeholders	Mr Bomela											
Employees registered for RPL	Mr Bomela											
Employees registered for RPL	Mr Bomela											
Employees attain results	Mr Bomela											

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PRO	JECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2 QUA	ARTER 3	QUARTER 4
Identify employees require RPL and consult with relevant stakeholders	July 2015	Sep 2015					
Employees registered for RPL	Oct 2015	Mar 2016					
Employees registered for RPL	Oct 2015	Mar 2016					
Employees attain results	April 2016	June 2016					
NATIONAL KEY PERFORMANCE AREA		Municipal Institution	nal Development And Tra	nsformation	: Corporate Service:	S	
FOCUS AREA		HUMAN CAPITAL DE	EVELOPMENT				
PROJECT MANAGER		Hr Manager					
PROJECT NUMBER		1.1.1					
PROJECT TITLE		IDP OBJECTIVE			STRATEGY		
Experiential training		To equip learners an development by 201	d graduates with adequa 5/16	te skill and		-	learner ship and Internship tment and mentored
ANNUAL TARGET		BASELINE INFORMA	ATION		PROJECT TIMPLEMENTED	TO BE	TOTAL BUDGET ALLOCATOR
To have 10 Experiential Learners employed employed by 2016. Learners and Interns alloc	=	8 Interns contracted & 6 In service training	; 8 experiential learners	contracted	Experiential train	ing	100 000
	ateu to departments.				OVER OF THE PERSON OF THE PERS	4.TOD	
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		OUTCOME INDIC	ATOR	

		Copy of Advert	/ departmental report	s/ quarterly	Number of 2016.	f learne	rs an	d int	erns	appo	inted	d and	d em	ploy	ed by
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES	1 ST Q	ŢΤ	2 ^N	^D QT	31	RD Q	T	4 TH	QT	
						1 2	3	1	2	3 1	2	3	1	2	3
Identify departments that require learners		Mr Bomela													
Advertise and follow recruitment and selection	n process	Mr Bomela													
Appointment of 10 Experiential learners and 4	Interns	Mr Bomela													
Evaluating performance		Mr Bomela													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	NDITURE PRO	JECTIONS										
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QUA	RTEF	R 3			Q	UAF	RTER	4	
Identify departments that require learners	July 2015	Sep 2015													
Advertise and follow recruitment and selection process	Oct 2015	Dec 2015													
Appointment of 10 Experiental learners and 4 Interns	Jan 2016	Mar 2016													
Evaluating performance	Apr 2016	Jun 2016													
			I	I											
NATIONAL KEY PERFORMANCE AREA		Municipal Institut	ional Development And T	ransformation	: Corporate S	Services									
FOCUS AREA		STAFF RETENTIO	N												

PROJECT MANAGER	HR Manger										
PROJECT NUMBER	1.1.1										
PROJECT TITLE	IDP OBJECTIVE		STRATEGY	ľ							
	To attract and Retain of skills by 2015/16	employees with scarce & crucial	Reviewing be retained		ion Polic	y & Stı	rategy	; Ide	ntify 6	emplo	yees to
ANNUAL TARGET	BASELINE INFORMAT	ION	PROJECT IMPLEMEN		0		FOTA ALLO		R	Bl	JDGET
To review Retention Policy and Strategy by June 2016; T Awareness to be conducted	wo Retention policy approx	Retention policy approved; 1 employee retained. MEANS OF VERIFICATION (OUTPUT)									
INPUT INDICATOR	MEANS OF VERIFICAT	ION (OUTPUT)	OUTCOME	INDIC	ATOR						
	Copy of Reviewed Poreports/ Attendance reg	olicy & Strategy/ Departmental gister.	Reviewed I								
KEY MILE STONES	RESPONSIBLE OFFICIA	AL	TIME FRAMES	1 ST Q	PT 2	ND QT	3F	ED QT	' /	₽ тн Q	T
				1 2	3 1	. 2	3 1	2	3	1 2	3
Identify employees to be retained and identified program	mes Mr. Z.S. Jojimali / Hr Off	icer									
Implementation of programmes	Mr. Z.S. Jojimali / Hr Off	icer									
Implementation of programmes	Mr. Z.S. Jojimali / Hr Off	Mr. Z.S. Jojimali / Hr Officer									
Implementation of programme	Mr. Z.S. Jojimali / Hr Off	icer									
DD OLDGE MAN DOMONES	NAME OF THE PROPERTY OF THE PR	OVA DEEDLA EVENTANDA	AD COMPONIC								
PROJECT MILESTONES TIMEFR	AMES	QUARTELY EXPENDITURE PRO	JECTIONS								

	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUARTER	R 3	QUAF	RTER 4		
	July 2015	Sep 2015									
Implementation of programmes	Oct 2015	June 2016									
Implementation of programmes	Oct 2015	June 2016									
Implementation of programme	Oct 2015	June 2016									
NATIONAL KEY PERFORMANCE AREA		Institutional Develop	oment: Corporate Services								
FOCUS AREA		Municipal ICT System	ns								
PROJECT MANAGER		ICT Manager - Mr M	Nqwazi								
PROJECT NUMBER		1.1.1									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	<i>I</i>					
Customer Care System		To ensure that Tele offices by 2016/17	ephone service is installe	ed for all	By Installir	ng customer c	care syste	em			
ANNUAL TARGET			ATION To ensure mainstre municipal system by 2016		PROJECT IMPLEMEN	TO NTED		TOTAL ALLOCATOR	BUDGET		
Customer Care system installed for custome	er Care Unit by 2015/16	Manual process in pl	ace		Installation system	of Custome	r Care	100 000			
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		OUTCOME	INDICATOR	R				
Budget, Supply chain Processes		Project report and cl	Customer (Care system							
KEY MILE STONES		RESPONSIBLE OFFI	CIAL		TIME FRAMES	1ST QT	2 ND Q	T 3RD QT	4 TH QT		

							1	2	3	1	2	3	1 2	3	1	2	3
Develop specification		ICT Manager			30 15	Sep											
Procurement process		SCM Manager			31 15	Dec											
Installation of system		ICT Manager			30 16	Mar											
Testing and Evaluating service provider's perfe	ormance					un 16											
PROJECT MILESTONES	TIMEFRAMES	AAMES QUARTELY EXPENDITURE PROJ															
	START DATE	QUARTELY EXPENDITURE PROJECTION OF THE PROJECTIO					QI	JAR	TER	3				QUA	RTE	R 4	
Develop specification																	
Procurement process																	
Installation of system	01 Jan 2016	31 March 216					30	0 00	0.00)							
Testing and Evaluating service provider's performance																	
NATIONAL KEY PERFORMANCE AREA		Institutional Development: Corporate Services															
FOCUS AREA		Municipal ICT Systems															
PROJECT MANAGER		ICT Manager - Mr M Nqwazi															

PROJECT NUMBER													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	Y										
Asset Management System	To ensure that municipal Assets are recorded electronically by 2016/17	By installing Asset Management System											
ANNUAL TARGET	BASELINE INFORMATION	IMPLEMENTED						TOT	TAL OCA	TOF	1	BU	DGET
Asset Management system procured ad installed by 2015/16	Manual system in place	Installation of Asset 0 Management system OUTCOME INDICATOR											
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR											
Budget from SCM	Asset Management system report	Asset Mana	agen	nent	syste	em ii	nstal	led					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1s	т Q'	Т	2 ^{NI}	P QT		3RD	QT	T 4 TH QT		
			1	2	3	1	2	3	1 2	2 3	3 1	2	3
Develop Specification	ICT Manager	30 Sep 15											
Procurement process	SCM Manager	31 Dec 15											
Installation of system	ICT Manager	30 Mar 16											
Testing and Evaluating service provider's performance	ICT Manager	30 Jun 16											

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PRO	JECTIONS	
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2 QUARTER 3	QUARTER 4
Develop Specification						
Procurement process						
Installation of system						
Testing and Evaluating service provider's performance						
			,	1	1	'
NATIONAL KEY PERFORMANCE AREA		Institutional Develop	nent : Corporate Services			
FOCUS AREA		MUNICIPAL ICT SYST	EMS			
PROJECT MANAGER		ICT Manager - Mr M N	qwazi			
PROJECT NUMBER						
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	
Document Management System			unicipality migrates from ce through change ph		By Configuration of interninstallation of scanners	al communication portal and
ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Intranet developed and documents stored elec	ctronically	Existing SharePoint p	atform		Development of intranet workflows; Linking of users	

	to scan						ment								
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME	INDIC	CATO	R							
Budget		Project Closure form	n, Intranet screen shots		Developed	intran	et ser	vices							
KEY MILE STONES		RESPONSIBLE OFF	ICIAL		TIME FRAMES	1ST (QТ	2 ^N	D Q 7		3RD (TÇ	4 T	н QТ	•
						1 2	3	1	2	3	1 2	3	1	2	3
Develop Specification		ICT Manager			31Aug 15										
Procurement process		SCM Manager			31 Dec 15										
Installation of Intranet		ICT Manager 3													
Testing and Evaluating service provider's perf	ormance	ICT Manager			30 Jun 16	.6									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	DJECTIONS										
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUA	ARTE	R 3				QUA	RTEI	R 4	
Develop Specification															
Procurement process															
Installation of Intranet	01 Jan 2016	31 March 2016				300	0.000	0							
Testing and Evaluating service provider's performance															

NATIONAL KEY PERFORMANCE AREA	Institutional Development: Corporate Services								
FOCUS AREA	Municipal ICT Systems								
PROJECT MANAGER	ICT Manager - Mr M Nqwazi								
PROJECT NUMBER									
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	<i>!</i>						
Disaster Recovery Planning (DRP)	To ensure that the municipality is able to run its business in case of Disaster by 2016/17	By Ensuring that DRP is implemented							
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL IMPLEMENTED ALLOCATOR							BUDGET
Approved DRP by 205/16	DR for ICT infrastructure in place	Implementation of DRP 600 000							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDICATO	OR					
Budget, Council Approval	Signed DRP	Documente	ed and App	roved DRP					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1ST QT	2 ND QT		3rd ()T	4 тн	QT
Develop Specification	Mr M Nqwazi	30 Sep 15							
Procurement process	Mr T Mbukushe	31 Dec 15							
Consult and document DRP	Mr Nqwazi	31 Mar 16						П	
Review ad submit for approval	Mr Nqwazi	30 Jun 16							

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	TURE PRO	ECTIONS	
	START DATE	END DATE	QUARTER 1	QUARTE	R 2 QUARTER 3	QUARTER 4
Develop Specification						
Procurement process						
Consult and document DRP	01 Jan 2016	31 March 2016			R600 000	
Review ad submit for approval						
				•		
NATIONAL KEY PERFORMANCE AREA		Institutional Developn	nent: Corporate Services			
FOCUS AREA		Municipal ICT Systems	3			
PROJECT MANAGER		ICT Manager - Mr M No	qwazi			
PROJECT NUMBER						
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	
Municipal Website		To ensure that Mb compliant as per the M	oizana municipality wo IFMA by 2016/17	ebsite is	By ensuring adherence to MFM	A calendar
ANNUAL TARGET		BASELINE INFORMAT	TION		PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
To ensure that Mbizana municipality web maximum availability by 2015/16	site is compliant with	Upgraded Mbizana Mu	nicipal Website		Upload compliance Documentation Regular update of website content	0

INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME INDICATOR										
		Screen shots.			Compliant	Munic	ipal w	ebsit	te						
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 ST	QT	2N	ID QI		3rd (TÇ	4т	н QЛ	
						1 2	3	1	2	3	1 2	3	1	2	3
Section 52D reports uploaded on the website		Miss N Ntlanga			30 Jun 16										
Section 52D reports uploaded of Mid term report	on the website	Miss N Ntlanga	15												
Section 52D reports uploaded on the websit uploaded on the website	e Budget adjustment	Miss N Ntlanga			30 Jan 16					П					
Section 52 D reports uploaded on the website Annual Report uploaded on the website		Miss N Ntlanga			30 Jun 16										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	JECTIONS										
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QU	ARTE	R 3				QUA	RTE	R 4	
Section 52D reports uploaded on the website															
Section 52D reports uploaded on the website Mid-term report															
Section 52D reports uploaded on the website Budget adjustment uploaded on the website															
Section 52D reports uploaded on the website Annual Report uploaded on the website															

NATIONAL KEY PERFORMANCE AREA		Institutional Develo	pment : Corporate Servi	ces					
FOCUS AREA		Municipal ICT Syste	ms						
PROJECT MANAGER		ICT Manager - Mr M	Nqwazi						
PROJECT NUMBER									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	ľ			
Printing Solution			management and avuction services by 2016,		By making printing	g a Provis	sion of pr	inting equipn	nent and shared
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT IMPLEMEN	TO NTED	BE	TOTAL ALLOCATOR	BUDGET
Provide centralized printing by 2015/16		Printing Services in	place		Provide printers	high	capacity	800 000	
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME	INDICAT	OR		
Budget		Delivery note/certif	icate f acceptance		Installed sl	nared prin	ting service	es	
KEY MILE STONES		RESPONSIBLE OFF	ICIAL		TIME FRAMES	1 ST QT	2 ND Q	T 3RD QT	4 TH QT
Installation of printers and linking user		Miss Z Mshiywa & N	Ir D Sigcau		30 Jun 16				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	JECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUART	TER 3	QU	ARTER 4
Installation of printers and linking user	01 July 2015	30 June 2016	R200 000	R200 00	0	R200 0	00	R20	00 000

NATIONAL KEY PERFORMANCE AREA	Institutional Development: Corporate Services									
FOCUS AREA	ICT governance									
PROJECT MANAGER	ICT Manager - Mr M Nq	wazi								
PROJECT NUMBER										
PROJECT TITLE	IDP OBJECTIVE		STRATEGY							
Licenses & SLAs	To ensure proper mana contracts by 2016/17	ngement of external stakeholders	By Keeping	g ICT lice	enses ai	nd SLAs	up to	date		
ANNUAL TARGET	BASELINE INFORMAT	ION	PROJECT IMPLEMEN		0		TOTA LLO	L CATOR	В	UDGET
Renewed Licenses and Signed SLAs by 2015/16	Existing 2014/15 Licen	se agreements	Renewal of Prepared, sign SLAs v holders	docum	ented	and	500	000		
INPUT INDICATOR	MEANS OF VERIFICAT	ION (OUTPUT)	OUTCOME	INDICA	ATOR					
Budget	Signed SLAs GRVs		Updated Lie	censes	and SLA					
KEY MILE STONES	RESPONSIBLE OFFICIA	AL	TIME FRAMES	1ST Q	T	2ND QT	3 F	D QT	4 TH Q	Т
Renewal of licenses	Miss N Ntlanga		30 Jun 16							
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDITURE PRO	JECTIONS							

	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUARTER	R 3	QUAF	RTER 4
Renewal of licenses	31 March 2016	30 June 2016						1 500	000
NATIONAL KEY PERFORMANCE AREA	_	Institutional Develo	opment : Corporate Servi	ices		1		1	
FOCUS AREA		ICT Governance							
PROJECT MANAGER		ICT Manager - Mr M	⁄I Nqwazi						
PROJECT NUMBER									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY				
		To ensure that the Governance Frame	he municipality compli work by 2016/17	es with ICT	Implement	ation of phas	se 1 of M	CGICTP	
ANNUAL TARGET		BASELINE INFORM	MATION		PROJECT IMPLEMEN	TO NTED	BE	TOTAL ALLOCATOR	BUDGET
CGICTG Approved and Implemented		ICT policies approv	<i>r</i> ed			AASA in sup lation of Con		800 000	
INPUT INDICATOR		MEANS OF VERIFI	CATION (OUTPUT)		OUTCOME	INDICATOR	R		
Budget		Signed CGICTG fran	nework		CGICTGF D	ocumented a	nd subn	nitted for approv	<i>r</i> al
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES	1ST QT	2ND Q	T 3RD QT	4 TH QT
						1 2 3	1 2	3 1 2 3	1 2 3
Develop Specification		Mr M Nqwazi			30 Aug 15				

Procurement process		Mr VT Mbukushe			31 Dec 15		
Consult and document CGICTGF					31 Mar 16		
Submission for approval					30 Jun 16		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUARTER 3	QUARTER 4
Develop Specification							
Procurement process	01 Oct 2015	31 Dec 2015		800 000			
Consult and document CGICTGF							
Submission for approval							
NATIONAL KEY PERFORMANCE AREA		Institutional Develo	opment : Corporate Serv	ices			
FOCUS AREA		ICT Governance					
PROJECT MANAGER		ICT Manager - Mr M	/I Nqwazi				
PROJECT NUMBER							
PROJECT TITLE		IDP OBJECTIVE			STRATEGY		
Tele-center		To ensure that in technology by 2016	rural communities hav 5/17	ve access to	By providin	ng technological devi	ses to a community school
ANNUAL TARGET		BASELINE INFORM	MATION		PROJECT	TO BE	TOTAL BUDGET

					IMPLEMEN	NTED	Al	ALLOCATOR					
Establish a computer lab in 1 school by 202	15/16	One computer lab	established in one school	1	Engage US and instal Lab								
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR											
		Project completion certificate Installed Computer Lab in one co					ab in one com	one community school					
KEY MILE STONES		RESPONSIBLE OFFICIAL TIME FRAMES					ST QT 2ND QT		4 TH QT				
Identification of community school		Mayor, Miss NJ Ml	oonani, Mr Nqwazi		31 Aug 15								
Engagement with USAASA		Mr M Nqwazi			31 Dec 15								
Scoping and implementation of project		Mr Nqwazi			31 Mar 16								
1 Telecentre delivered		Mr Nqwazi			31 Jun 16								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS								
	START DATE	END DATE	QUARTER 1		ARTER 2 QUARTER 3				ARTER 4				
Identification of community school													
Engagement with USAASA													
Scoping and implementation of project													

1 Telecentre delivered			

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING

Su b- Re sul t Ar	IDP Object ive	Obj ecti ve No.	Strate gies	Annua l Target	Baseli ne Inform ation	Projec t to be Imple mente d	КРІ	PI	KPI	MEANS OF VERIFI CATIO N	BUD GET	QUARTERLY PERFORMANCE TARGETS				WAR	RESPO	RESPO
									WE IGH T			Q1	Q2	Q3	Q4	D /LOC ATIO N	NSIBL E SECTI ON	NSIBL E MANA GER
Spatial Development Frame work	To Imple ment munici pal SDF that will guide develo pment al progra mmes and project s by 2015/16	3.1	By implem enting council of adopte d munici pal SDF	Two towns hips develo ped in the comm onage	council adopte d SDF	Towns hips establis hment	Numbe r of develo ped towns hip establi shmen ts	3. 1. 1		Approv ed general plans	500 000	Terms of referen ce	Appoin tement of the service provid er	Daft genera l Plan	Two Approved Township Establishment s	MLM	Planni ng and Land Use	Senior Manag er : DP

		То	3.2	By	One	Outdat	Develo	One	3.		Council	500	Terms	Annoin	Draft	One Adopted	MLM	Planni	Senior
			3.2	develo		ed, Un -			3. 2.		resolut	000	of	Appoin tement	ILUS	and gazzeted	IVILLIVI		Manag
IIsp		ensure			gazette d		pment	adopte	2. 1			000	-		ILUS	Land Use		ng and	
 		contro		pment	-	gazette	and	d and	1		ion and		Refere	of the				Land	er : DP
1	ره	lled		of an	integra	d ,	gazetti	Gazett			gazette		nce	service		Scheme		Use	
-	ij	land		integra	ted	scheme	ng of	ed			d land			provid					
ρď	cheme	use		te land	land		Integra	integra			use			er					
1,5	Sc	manag		use	use		ted	ted			manag								
Integrated Land	jo	ement		scheme	schem		land	land			ement								
l t		by			e		use	use			system								
_	1	2015/			docum		scheme	schem											
		16			ent			e											
	em	To	3.3	Ву	One	Outdat	Develo	One	3.		Council	250	Terms	Appoin	Draft	One council	MLM	Planni	Senior
	St	ensure		develo	council	ed	pment	council	3.		resolut	000	of	tement	LUMS	adopted and		ng and	Manag
	S	contro		ping a	adopte	LUMS	of Land	dopted	1		ion and		Refere	of the		gazzeted land		Land	er : DP
	in l	lled		land	d land		use	and			gazette		nce	service		use		Use	
	ΞI	land		use	use		manag	Gazett			d			provid		management			
	ge	use		manag	manag		ement	ed land			integra			er		system			
	na	manag		ement	ement		system	use			ted					_			
	⊿ a	ement		system	system			manag			land								
		system			docum			ement			use								
	ñ	by			ent			system			scheme								
	nd I	2015/						· ·											
	Land Use Management System	16																	
		То	3.11	By	10	Draft	subdivi	Numbe	3.		10	250	Terms	Appoin	Report	10 sites	MLM	Planni	Senior
		ensure		implem	sites	land	sion	r of	11		sites	000	of	tement	and	approved as		ng and	Manag
	<u>:</u>	a		enting	subdiv	audit	and	subdivi	.1		subdivi	from	referen	of the	layout	per the		Land	er DP
	audit	reliabl		munici	ision	awaitin	surveyi	ded			ded	tow	ce	service	plan	Surveyor		Use	
	<u> </u>	e la		pal	and	g	ng of	and			and	n		provid	1	General			
	Land	registe		land	survev	adoptio	unregis	survey			survev	plan		er		diagram			
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		2015/		strateg	- · · ·	council	sites	sites				sche							
		16		V								me							
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	promo	J.T	ensurin	applica	applica	sing of	r of	3. 4.	pal	1111	ng of	Appro	approv	town planning	IVILLIVI	ng and	Manag
us	te		gall	tions	tions	all	approv	1.	Aprova		aplicati	ved	ed	applications		Land	er: DP
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cat	y and		tions	ed.	ted for	d	letters		Letters		the	planni	planni			030	
Id	coordi		are	cu.	conside	applica	for		Пессего		town	ng	ng				
l de	nated		capture		ration	tion	town				plannin	applica	applica				
18.	develo		d in the		ration	until	planni				g	tion	tion				
l j	pment		town			the	ng				registe	CIOII	cion				
an	and		plannin			approv	applica				r						
Ы	use of		g			al stage	tions				_						
Town Planning applications	land		registe														
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	16																
	To	3.5	Ву	One	valuati	Compil	One	3.	Supple	0	Prepar	Advert	Supple	One compliant	MLM	Planni	Senior
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	рa		ating	ant ad	in place	Supple	ant	1	у		the	supple	у	Implementable		Land	er: DP
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=	е		mentar	menta		у	imple		on Roll		mentar	ry	on roll	Valuation Roll			
8	valuati		У	ble		valuati	mente				У	valaua					
n	on roll		valuati	supple		on roll	d				valuati	tion					
Valuation Roll	for		on roll	menta			Supple				on roll	roll					
lus	2015/		to	ry			mentar										
Va	16		improv	Valuati			У										
			e	on Roll			valuati										
			revenu				on roll										
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			collecti														
			on														

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	guide	3.0	providi	houses	houses	pment	Counci	3. 6.		Council	1111	on of	Compil ation	housin	Adopted housing needs	IAI PIAI	ng and	Manag
	_		-	hande	under	of	Louilei	0. 1				data	of data		U		Land	er: DP
	human settle		ng land	d over			I ammunara	1		approv ed		for	for	g	register and			er: DP
			land,		constru	housin	approv					_	_	needs	500 signed		Use	
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SE	ng		stratio	Counci		Facilita	needs			r,		r and	registe	signed				
pu	access		n and	I		tion of	registe			happy		100	r and	happy				
g a	to		applica	approv		500	r,			letter		signed	150	letters				
ii.	housin		tions	ed		houses	happy			from		happy	signed					
ne	g is		for	housin		constru	letter			benefic		letters	happy					
Provision of housing and services	achiev		fundin	g		ction	from			iaries.			letters					
of	ed by		g	needs			benefic			Numbe								
on	2030			registe			iaries.			r of								
isi				r			Numbe			houses								
00				submit			r of			handed								
Pr				ted to			houses			over to								
				human			hande			benefic								
				settle			d over			iaries								
				ments			to											
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u	Impro	3.7	By	3	Dilapid	Upgrad	Numbe	3.		1Close	Nil	Quoterl	Quoter	Quater	3 completed	MLM	Planni	Senior
tic	ve the		develo	compl	ated	ing of	r and	7.		out		y	ly	ly	CBD upgrading		ng and	Manag
iza	built		pment	eted	infrastr	the	list of	1		project		progre	progre	progre	projects		Land	er: DP
Eal	up		of	CBD	ucture	CBD	comple			report		SS	SS	SS	• /		Use	
Vi	area		busines	upgrad		and	ted			-		reports	report	report				
Re	within		s plans	ing		surrou	CBD					•	S	S				
vn	the			project		ndings	upgrad											
0,	urban			S			ing											
11	edge						project											
Small Town Revitalization	by						S											
Sn	2030						-											
	2000	l .	1						l	l	l		1					

Building control	To ensure compli ance with Nation al Buildi ng Regula tions by 2030		By updati ng buildin g plan registe r and conduc ting inspect ions on submit ted buildin	20 buildin g plans approv ed	Buildin g plans submit ted for approv al	Daily update of the buildin g plans registe r. Conduc t site inspect ions	Numbe r of buildin g plans approv ed			100 000	5 buildin g plans approv ed	5 buildin g plans approv ed	5 buildin g plans approv ed	5 building plans approved			
Geographic Information Systems	To ensure manag ement of proper ties and allocat ion of service s by 2016	3.8	g plans By develo ping GIS strateg y	Counci l adopte d develo pment strateg y	GIS systen in place	Develo pment of develo pment strateg y by Decem ber 2015	Counci l adopte d develo pment strateg y	3. 8. 1	Fully Functio nal GIS System	385 000	Formul ation of terms of referen ce	apoint ment of the serice provid er	Draft GIS strateg y	one Adopted GIS strategy	MLM	Planni ng and Land Use	Senior Manag er DP
Implementation of spluma	To ensure compli ance with SPLU MA by June 2017	3.9	By facilitat ing the implem entatio n of the SPLUM A by June 2016	1 develo ped and gazette d bylaws	SPLUM A implem entatio n	Develo pment and gazetti ng of SPLUM A bylaws Develo pment of SPLUM A applica	Numbe r of develo ped and gazette d bylaws	3. 9. 1	Munici pal Plannin g Tribun al Registe r	700 000	Council resolut ions on spluma implem entatio n	Advert for adverti semen t of the splum a bylaws	Counci l resolut ion for adopte d SPLUM A bylaws	1 developed and gazetted bylaws	MLM	Planni ng and Land Use	Senior Manag er DP

						tion system											
	To Facilit	3.10	By conduc	Five streets	street numbe	street numbe	Numbe r of	3. 10	Numbe r of	300 000	Terms of	Advert isemen	Consul tation	5 streets named	MLM	Planni ng and	Senior Manag
	ate the numbe ring and street namin g within urban edge by 2015/16		tring public consult ations, awaren ess campai gns on renami ng and numbe ring of streets	named by June 2016	rs, names not in place	ring and naming	streets named	.1	street names and numbe rs approv ed	000	referen ce	t for appoin tment of service provid er	report and campai gn	named		lig and Land Use	er DP
Land acquisition	To facilita te acquisi tion of well locate d state land by 2017	3.12	Ensuri ng donatio n of land by prepari ng good land propos al	parcels of land donate d by June 2016	Requisi tion letter to land owners	Acquisi tion of strategi c land for develo pment	Numbe r of land donati on letters obtain ed by the munici pality	3. 12 .1	Donati on letter obtaine d for the aqcuisi tion of land	0	Progre ss report on the acquisi tion of land	Progre ss report on the acquisi tion of land	Progre ss report on the acquisi tion of land	2 parcels of land donated	MLM	Planni ng and Land Use	Senior Manag er DP

	То	3.13	То	Revie	The	Review	Adopte	3.	Adopte	R	Develo	Develo	Compl	Reviewed and	MLM	LED	SM: DP
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	the		e	and	strateg	LED	Plan	.1	Plan	000	of TOR	of the	of the	Plan			
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nt	econo		entatio	d LED	outdate						plan	Strateg	Strateg				
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		Develo	2 Compl		Operati		operati	R	1	1 Overte	1	1 Quarterly	MLM	Local	Senior
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	the	tourist	ete	Touris	self-	service	deliver	000	rly	rly	rly	reports (slips)		mic	er DP
	touris	self-	Visitor	m	service	inform	y note		mainte	mainte	mainte			Develo	
	m	service	S	Develo	S	ation	confir		nance	nance	nance			pmen	
	indust	inform	inform	pment	Visitor	centre	ming		reports	report	report				
	ry &	ation	ation	Plan	Inform	operati	implem		(slips)	S	S				
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		Conduc	touris	a	Touris	touris	touris		touris	None	None	None	141 [714]	Econo	Manag
		t	m	Touris	m	m	m		m					mic	er DP
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				touris m inform ation day								
Cordin ate and facilitat e trainin g of Tour guides & Life guards	5 tour guides 10 Life guards (Capac itated)	5 tour guides and 10 Life guards (not capacit ated)	Trainin gs and worksh ops of tour guides & life guads	No. Of Capaci tated tour guides and Life guards	No. of Tour guides capacit ated and life savers assiste d	No - capacit ation Engage ments with the guides and guards	5 tour guides 10 Life guards (Capac itated)	No - capacit ation Patroli ng life guards on peak season & remun eration	No - capacitation Patroling life guards on peak season & remuneration	MLM	Local Econo mic Develo pment	Senior Manag er DP
Facilita te produc t develo pment & attend touris m Indaba	6 Produc t Owner s recievi ng Market ing materi al for the Touris m Indaba	Mbizan a Touris m Develo pment Plan	Consult ation with produc t owners for attenda nce of touris m indaba & provisi on of suppor t	Numbe r of Produc t Owner es recievi ng market ing materi al.	Numbe r of Produc t Owner es recievi ng market ing materi al.	None	None	None	6 Product Owners recieving marketing material for the Trade show (Indaba)	MLM	Local Econo mic Develo pment	Senior Manag er DP

		Conduc t exhibiti ons & shows for local artists and crafter s	3 Shows organi sed and Show attend ed	Undere xploite d Mpond o art and craft	Co- ordinat e cultura l Exhibit ions & shows for local artists & crafter	2 Shows hosted and 1 show attend ed for local Artists and Crafter s	Numbe r of Shows Hosted and attende d.	R 105 000	None	1 Show orgnan ised and Hosted	1 Show organi sed and Hosted	1 Show Attended	MLM	Local Econo mic Develo pment	Senior Manag er DP
Agriculture	To grow and streng then the agricul tural sector to contri bute	By ensurin g integra ted suppor t to transfo rm subsist ence farmin	3 Agricul tural progra mes execut ed	Implem entatio n of the Agric Progra mmes in the plan.	Engage ments of key stakeh olders for the implem entatio n of Agricul tural plan	Numbe r of Agricul tural progra mmes imple mente d	numbe r of Agricul tural progra mmes implem ented	R 500 000	1 Agricul tural Progra mme implem ented	2 Agricul tural progra mmes imple mente d.			MLM	LED meetin g	Senior Manag er: DP
Agric	10% in the local econo my by 2017	g to Comme rcial farmin g	Harves tin 6 wards and Operat e 1 RED Hub	Implem entatio n of RED Hub progra mme	RED Hub project implem entatio n	Numbe r of Wards harves ted and RED Hub operati on	Numbe r of Farmer s harvest ed in 6 wards and supply RED Hub		Harves ting for the RED Hub	1 Red Hub in operati on	1 Red Hub in operati on	1 Red Hub in operation			

		To promot e sustain able use of marine resourc es for the benefit of the local commu nity and meanin gful contrib ution in the local	Develo p fish farmin g study and suppor t 1 fishing entity	The fishing is done in subsist ance manne r	Engage ment of stakeh olders in fish farmin g project	Fish farmin g study and 1 Entity suppor ted	Feasibi lity study final Report for fishing and 1 Comme rcial license obtaine d	R 100 000	None	Fish Farmin g study develo pment	Final Report for Fishing Feasibi lity Study & Comm ercial license for the Entity	None			S. DP
Enterprise Support Anchor Project	To promo te enterp rise develo pment to contri bute 3% to the local econo my by 2017	my Develo pmemt of local SMME' s	3 Manuf acturin g Ancho r Project s funded	3 Anchor Project s funded in year 2014/1 5	Purcha sing of Equip ment and materi al for Manufa ctuing project s	Numbe r of Anchor project s funded	Numbe r of Deliver y notes from funded project s	R79 2 000. 00	No Project s funded	3 funded project s and submis sion of deliver y notes from the project s	None	None	MLM	Local Econo mic Develo pment	Senior Manag er: DP

	То		То	40	Majorit	Capacit	Numbe	Certific	R30	40	40	40	40 Contractors	MLM	Local	Senior
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SMME developent Contractor Development Program	te	1	age	cters	contrac	mentor	Contra	Attend	000.	ctors	ctors	ctors	and Incubated		mic	er: DP
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t P	usly	,	ventur	ing in	the	Project	capacit	Attand		ated	ated	ated			pment	
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	promo		increas	SMME	&	,	ty	ence	0	Cooper	SMME	SMME	Coops		Econo	Manag
	te		ed	Sand	Cooper	mentor	buildin	registe	810	atives	S	Sand	Mentored		mic	er: DP
	enterp		procur	Cooper	ative	ship,	g of 20	rs,		attend	traine	Coops			Develo	
nt	rise		ement	atives	integra	access	SMME'	Certific		Cooper	d	mento			pment	
ne	develo		from	Capaci	ted	to	Sand	ates of		ative		red				
Ide	pment		locally	tated	suppor	market	Cooper	attanda		inform						
Enterprise Development	to contri		based entities		t	s and	atives	nce,		ation						
)ev	bute		enuues		progra mme	exposu re		report from		day.						
e L	3% to		Ensure		with	progra		SMMEs								
ris	the		integra		SEDA,	mmes		JIVILLS								
dı	local		ted		the	for		Coops								
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				t stakeh olders												
SMME & Coop Fund	To promo te enterp rise develo pment to contri bute 3% to the local econo my by 2017	Call for fundin g for SMME' s in Manufa cturing	Call for fundin g for SMME' s in Manuf acturin g	Manufa cturing sector is labour intensi ve and SMME' s in this sector are able to create job opport unities	Purcha se of SMMES / Coops materi al and equipm ent for fundin g	Numbe r of SMME' s funded		Deliver y notes from 3 SMMES / Coops	R36 9 600. 00	None funded project s Advert for fundin g of SMMES & Coops	Evalua tion and deliver y of materi als or equip ment to 3 funded project s.	Monitorin g	Monitoring	MLM	Local Econo mic Develo pment	Senior Manag er: DP
SMME Infrastructure Development	To grow the retail & manuf acture sector by 2017	Intergr ated suppor t for inform al trading	Hawke r tradin g facility constructed.	Lack of infrastr uctre develo pment for SMME' s	Constr uction of inform al trading facility	Final Report on constr uction of Tradin g facility for the Hawke rs		Payme nt certicic ate for the Service Provid er constru cting Hawke r facility	R 500 000	No Construction of the trading facility Advert s for the constru ction	Appoin tment and Constr uction of tradin g facility	Constr uction of the trading facility	None	MLM		SM: DP

COMPONENT 2 - LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING 2015/2016 PROJECT IMPLEMENTATION PLAN

NATIONAL KEY PERFORMANCE AREA	Local Economic Development														
FOCUS AREA	Tourism														
PROJECT MANAGER	N. Gxumisa														
PROJECT NUMBER	DP3017														
PROJECT TITLE	STRATEGY		OBJE	ECTIVE	(S)										
Life guards & tour guides	Co-ordinate and facilitate Training of li and tour guides	fe guards	To inc	crease	the num	nber (of tour	ists b	y 20'	% in	2017	7			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCON		KEY	' P	PERF	ORMA	NCE	TA	RGE	TS				
Number of life guards & tour guides assisted	01 September 2015- 30 October 2015		Munici	ipal an	nual rep	orts				ell ti ides.	raine	ed li	fe g	uards	& tour
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS KPI)	OF V	ERIFI(CATION	I (0	UTCO	MES	TA	RGE	T DA	TES			
Monthly reports	01 July 2015 – 28 February 2016	Trained	ife gua	rds & t	our guid	des			01	July	2015	5- 28	Febr	uary 2	016
Quarterly reports															
KEY MILESTONES	RESPONSIBLE OFFICIAL	TIME FRAMES		1st QT	•	2N	ID QT		3 ^{R1}	^D QT		4 TH	QT		
Terms of reference for training of tour guides	Ms N. Gxumisa			1 2	3	1	2	3	1	2	3	1	2	3	

Advert for training of tour guides						
Training of tour guides						
Patrolling life guards on peak season & remuneration						
TOTAL BUDGET ALLOCATION: R132 400	Operating Budget: (OPEX	VOTE NU	MBER	1505	
PROJECT MILESTONES	TIMEFRAMES		QUARTE	RLY EXPENDITURE PROJ	IECTIONS	
	START DATE	END DATE	QUARTE	R 1 QUARTER 2	QUARTER 3	QUARTER 4
Terms of reference for training of tour guides	01 July 2015	30 July 2015	R60 400.0	00		
Advert for training of tour guides	01 August 2015	15 August 2015				
Training of tour guides	15 August 2015	30 Sept 2015				
Patrolling life guards on peak season & remuneration	01 Sept 2015	30 June 2016		R72 000.00		
		•				
NATIONAL KEY PERFORMANCE AREA	Local Economic Dev	velopment				
FOCUS AREA	Tourism					
PROJECT MANAGER	N. Gxumisa					
PROJECT NUMBER	DP3016					
PROJECT TITLE	STRATEGY			OBJECTIVE(S)		
Launch & Maintenance of Self-service visitor information centre	Launch & mainte information centre	nance of self-servi	ce visitor	To increase the number of Develop a tourist self-ser	-	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCO	MES KEY PERFOR	RMANCE TARGETS	

				INDICATOR	RS													
Tourism self-service information centre operating.	01 July 2015- 15 Jun	e 2016		Municipal q	uarte	erly R	leport					urism ntre o			-serv g.	лice	info	ormation
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES			MEANS OF KPI)	VER	IFIC <i>A</i>	ATION	(OU'	TCON	IES	TA	RGET	ΓDA	TES	3			
Monthly reports Quarterly reports	01 July 2015 – 28 Ju	ne 2016		Mbizana too centre in pla					ormat	tion	01	July 2	2015-	- 28	Jun	e 201	16	
KEY MILESTONES	RESPONSIBLE OFFI	FRAMES								3RI	QT		,	4 TH	QT			
Preparation for launch of self-service information centre	Ms N. Gxumisa						1	2	3		1	2	3					
Advert for maintenance of self-service information centre																		
Appointment of service provider														Ī				
Maintenance of self-service information centre																		
TOTAL BUDGET ALLOCATION: R150 000	Operating Budget: O	PEX		VOTE NUM	BER						15	05	ı					
PROJECT MILESTONES	TIMEFRAMES			QUARTERL	Y EX	(PEN	DITUR	E PR	OJEC	TIO	NS							
	START DATE	END D	ATE	QUARTER :	1	QUA	RTER 2	2	Q	QUAI	RTEF	13		QU	ART	ER 4	:	
Preparation for launch of self-service information centre	01 July 2015	30 2015	September	mber R100.000														
Advert for maintenance of self-service information centre	01 October 2015	30 2015	November	ember														
Appointment of service provider	01 December 2015	15 2015	December	mber R5														

Maintenance of self-service information centre	15 December 2015	15 June 2016													
NATIONAL VEV DEDEGDMANCE ADEA	I I F D														
NATIONAL KEY PERFORMANCE AREA	Local Economic Deve	elopment													
FOCUS AREA	Tourism														
PROJECT MANAGER	N. Gxumisa														
PROJECT NUMBER	DP3014														
PROJECT TITLE	STRATEGY			OBJECT	TIVE((S)									
Tourism Information Day	Coordinating a or Day	ne day Tourism Info	To grow the understanding of tourism by communities											es	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOM INDICAT		KEY	•	PERF	ORMA	NCE	TARGI	ETS				
Number of product owners benefiting from the TID	July 2015- Sep 2015		Mbizana :	2016 toui	rism s	statistio	cs			Hostin	g of 1	day T	ΓID		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS C	F VERIF	ICAT	ION (O	UTCO	MES I	KPI)	TARGI	ET DA	TES			
Monthly report	July 2015- Sep 2015		Number	of Tourisr	m awa	areness	s camp	oaign l	neld	30 Sep	t 201	5			
Quarterly Report															
KEY MILESTONES	RESPONSIBLE OFFI		TIME FRAMES	1	ST QT	[2 ^N	ID QT		3 RD QT	•	4 TH	QT		
Development of Tourism Awareness campaign proposal				1	. 2	3	1	2	3	1 2	3	1	2	3	

Procurement of branding & Marketing Materiel including electronic & print media engagement	Ms. N. Gxumisa												
Awareness campaign for tourism month													
TOTAL BUDGET ALLOCATION: R150 000	Operating Budget: 0	OPEX	VOTE NU	JMBER					1505	5			
PROJECT MILESTONES	TIMEFRAMES		QUARTE	RLY EXPEN	DITUI	RE PROJ	ECTIO	NS					
	START DATE	END DATE	QUARTE	R 1 Q	QUART	ER 2	Ql	UARTE	R 3	C	UAR	TER 4	
Development of Tourism Awareness campaign proposal	01 July 2015	31 July 2015											
Procurement of branding & Marketing Materiel including electronic & print media engagement	15 August 2015	15 Sept 2015											
Awareness campaign for tourism month	15 Sept 2015	30 Sept 2015	R 150 00	0.00									
NATIONAL KEY PERFORMANCE AREA	Local Economic Dev	velopment											
FOCUS AREA	Tourism												
PROJECT MANAGER	N. Gxumisa												
PROJECT NUMBER	DP3013												
PROJECT TITLE	STRATEGY			OBJECTIV	VE(S)								
Stakeholder Consultation		engthening of Mbiza cion as an entity in				ire full p oment in	_		f the S	Stakeho	olders	in Loc	al Economic
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOM	_	EY	PERF(ORMA	NCE	TARG	ETS			
Mbizana LTO registered and SLA signed.	July 2015- June 201	1.6	Municipa	ıl Annual Rej	ports.					lished a sm Org			ing Local

MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF KPI)	VEI	RIFIC	ATION	I (C	OUTC	OMES	T	ARG	ET DA	ATES		
Monthly report Quarterly report	July 2015- June 2016	6	Recognized a line with MSA forum								0 Jun	e 201	.6		
	RESPONSIBLE OFFICIAL TIME 1ST QT 2ND QT														
KEY MILESTONES	FRAMES								31	RD Q	Γ	4 TH	н QT		
Co-ordinate Exposure trip for strengthening of LTO.			1	2	3	1	2	3	1	2	3	1	2	3	
dvert for Revival of LTO Business plan	Ms. N.Gxumisa														
ppointment of service provider															
ubmission of close up report with clear recommendations															
	Operating Budget: 0	PEX	VOTE NUMB	ER	1				<u> </u>	1	505				
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY	EXP	ENDI	TURE	PRO	JECT	IONS	1					
	START DATE	END DATE	QUARTER 1		QUA	RTER 2	2	Q	UART	ER:	3	Q	UAR	TER 4	1
o-ordinate Exposure trip for strengthening of LTO.	01 July 2015	30 Sep 2015	5												
dvert for Revival of LTO Business plan	15 September 2015	15 October 2015													
appointment of service provider	15 Oct 2015	30 Oct 2015													
Submission of close up report with clear recommendations	30 January 2016	15 Feb 2016				R	105 4	00.0	00						

NATIONAL KEY PERFORMANCE AREA	Local Economic Development														
FOCUS AREA	Tourism														
PROJECT MANAGER	N .Gxumisa														
PROJECT NUMBER	DP3015														
PROJECT TITLE	STRATEGY		OBJEC	TIVE((S)										
Exhibitions & Shows	Increase the number of visitors vis and assist 2 product owners	ers													
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE TARGETS INDICATORS													
Supported tourism product owners	01 Jan 2016-15 June 2016	Municipa	ıl annual	repor	t									ors visiting the act owners	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS KPI)	OF VER	IFICA	TION	(OUT	COM	ES	TAR	GET	DAT	ES			
Monthly reports	01 Jan 2016-15 June 2016	no. of ext		hows	attend	ed & p	rodu	ıct	15 J	une 2	016				
Quarterly reports		owner st	ipporteu												
KEY MILESTONES	RESPONSIBLE OFFICIAL	TIME FRAMES		ST QT		2NI	QT		3 RD	QT		4 TI	TQ ¹		
	Ms. Y. Stofile		1	2	3	1	2	3	1	2	3	1	2	3	
Consultation with tourism product owners															
Procurement of branding and marketing material															
Attend the Tourism Indaba															

Payment of indaba service providers						
TOTAL BUDGET ALLOCATION: R100. 000.00	Operating Budget:	OPEX	VOTE NUMBER	R	15	505
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY E	EXPENDITURE PROJ	ECTIONS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTE	R 3 QUARTER 4
Consultation with tourism product owners	30 Jan 2016	30 March 2016				
Procurement of branding and marketing material	30 March 2016	15 April 2016			R100 000	0.00
Attend the Tourism Indaba	01 May 2016	30 May 2016				
Payment of indaba service providers	30 May 2016	15 June 2016				
NATIONAL KEY PERFORMANCE AREA	Local Economic De	velopment				
FOCUS AREA	Arts & culture					
PROJECT MANAGER	N. Gxumisa					
PROJECT NUMBER	DP3011					
PROJECT TITLE	STRATEGY		ОВЈ	ECTIVE(S)		
Expo & Art Support		cilitate arts craft devibitions for local a	rtists and	underexploitedTo promote Mp	Mpondo art ondo culture	nd crafters and exploit the and craft e by supporting our artists of the National Arts festival
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES INDICATORS			TARGETS
Number of artists & crafters ready to perform & exhibit on the Local Festival and Expo	01 Oct 2015-30 Jur	ne 2016	No. of exhibitio	n attended and cond	ucted	Artists and crafters with access to markets

MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF KPI)	VERIFICATIO	ON (OUTCOMES	TARG	GET DATES	
Number of exhibitions conducted & attended	01 Oct 2015-15 June	2016	Database of National & Pro		rafters attending cions	30 Jur	ne 2016	
KEY MILESTONES	RESPONSIBLE OFFI	CIAL	TIME FRAMES	1 ST QT	2 ND QT	3RD Q	Т 4 ^{тн} QТ	
Preparations for Mpondo cultural Expo								
Attend a Grahamstown National exhibition event								
TOTAL BUDGET ALLOCATION: R111 092.00	Operating Budget: 0	PEX	VOTE NUMBE	R		1505		
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY	EXPENDITUR	E PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER	QUART	ER 3	QUARTER 4	
Preparations for Arts & Craft Expo	01 September 2015	30 September 2015						
Apply for exhibition stalls	15 January 2016	29 February 2016						
Booking for accommodation and stalls	1 March 2016	30 May 2016		R55 546.0	0 R55 540	5.00		
Selection of products to be exhibited at National Arts festival	15 March 2016	30 May 2016						
Attend an exhibition event	15 June 2016	30 June 2016						
			1	I	1			
NATIONAL KEY PERFORMANCE AREA	Local Economic Deve	elopment						
FOCUS AREA	Tourism							

PROJECT MANAGER	N. Gxumisa															
PROJECT NUMBER	DP3018															
PROJECT TITLE	STRATEGY		OB	JECT	IVE((S)										
O. R. Tambo Heritage Route VIC	Ensure availability of needed resource enhance the promotion of tourism.	ces that will	To i	ncrea	ase tl	he num	nber	of to	urists	s by 2	20% i	n 201	7			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCO			KEY	PEF	RFOI	RMAN	NCE	TA	RGET	`S				
Tourism self-service information centre operating.	01 July 2015- 15 June 2016	Municipal quarterly Report O. R. Tambo Heritage Route Vinformation centre operating.											isitor			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI) TARGET DATES														
Monthly reports	01 July 2015 – 28 June 2016	No. of r	new V	isito	r Inf	ormati	on C	entre	e's	01	July 2	015-	28 Ju	ne 20)16	
Quarterly reports																
KEY MILESTONES	RESPONSIBLE OFFICIAL	TIME FRAME	s	1 ST	QT		21	ND QT	•	3RD	QT		4 T	H QT		
Advert for furniture, equipments for VIC	Ms. Y. Mayekiso			1	2	3	1	2	3	1	2	3	1	2	3	
Inception of project to revitalize the VIC																
Officially opening of the VIC																
Maintenance of the VIC.																
TOTAL BUDGET ALLOCATION: R100 000	Operating Budget: OPEX	VOTE N	IUME	BER					1	150)5					
PROJECT MILESTONES	TIMEFRAMES	QUARTERLY EXPENDITURE PROJECTIONS														

	START DATE	END DATE	QUARTI	ER 1 QUARTER	QUARTI	ER 3 QUARTER 4
Advert for furniture, equipments for VIC	01 July 2015	30 September 2015				
Inception of project to revitalize the VIC	01 October 2015	30 November 2015		R100.000		
Officially opening of the VIC	01 December 2015	15 December 2015				
Maintenance of the VIC.	15 December 2015	15 June 2016				
NATIONAL KEY PERFORMANCE AREA	Local Economic Dev	elopment				
FOCUS AREA	Enterprise Developm	ment				
PROJECT MANAGER	N. Gxumisa					
PROJECT NO	DP3003					
PROJECT TITLE	STRATEGY			OBJECTIVE(S)		
Enterprise Support	Ensure increased pr entities	ocurement from local	y based	To promote the er	iterprise developm	ent to 20% by 2017
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMI INDICATO		PERFORMANCE	ANNUAL TARGET
Provision of Integrated support to SMMES & Cooperatives in partnership with relevant stakeholders	July 2015– June 201	6	Number of	SMMES & Co-ops	supported	20 SMMEs including Co-ops supported.

MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF KPI)	VEI	RIFIC	CATION	(0)	UTC	OMES	T	ARG	ET DA	ATES		
Number of capacity building programmes conducted.	May 2016		Growth on SI & higher. Funded SMM						SME"s	Ju	ine 2	016			
			Registers of c	apaci	ity bı	uilding _l	progr	amm	ies						
KEY MILESTONES	RESPONSIBLE OFF	FICIAL	TIME 1ST QT 2ND QT FRAMES								RD Q7	Γ	4 TI	I QT	
		1 2 3 1 2 3								1	2	3	1	2	3
SMME Capacity building	Mr. S. Ndevu														
Cooperative Day															
Business Conference and Breakfast															
Resuscitation of chicken Abbator															
TOTAL BUDGET ALLOCATION: R550 810.00	Operating Budget: (Орех	VOTE NUMB	ER						15	505			ı	
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY	EXP	END	ITURE	PROJ	ECTI	IONS						
	START DATE	END DATE	QUARTER 1		QUA	RTER 2	2	Q	UART	ER 3	3	Q	UAR	TER	4
SMME Capacity programme	1 July 2015	15 June 2016	R50 000 R50 000.00 R100 C						100 00	0.00	0	R	.65 81	10.00	
Cooperative Information	15 October 2015	18 November 2015	rember R100 000.00												
Business Breakfast and Conference	1 February 2016	23 March 2016						R	185 00	0.00	0				

NATIONAL KEY PERFORMANCE AREA	Local Economic Development						
FOCUS AREA	Economic Infrastructure Development						
PROJECT MANAGER	N. Gxumisa						
PROJECT NUMBER	DP3001						
PROJECT TITLE	STRATEGY		OBJ	ECTIVE(S)			
SMME Infrastructure Development	Coordinate and facilitate construction market stalls and renovations to depil infrastructure		Тор	romote the ente	rprise developm	ent to 20% by	2017
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOM INDICAT		KEY P	ERFORMANCE	ANNUAL TA	ARGET
Construction of market place	01 July 2015 – 30 June 2016	MOU with	h ECD	С		Constructed and fully	market place in the CBD resuscitated LED
Meetings with ECDC on Renovation of Transido premises and maintenance of the access road.			n on o	colutions and cou wnership of Kub		infrastructu	
Community meetings to resolve ownership Kubha and Ntlenzi stalls				arket place			
Stakeholder meetings for resuscitation of chicken Abbator		Revenue	collec	tion from LED.			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS KPI)	OF '	VERIFICATION	(OUTCOMES	TARGET DA	TES
Revenue generated	01 July 2015 – 30 June 2016	Signed ag	6				
KEY MILESTONES	RESPONSIBLE OFFICIAL	TIME FRAMES		1 ST QT	2 ND QT	3 RD QT	4 TH QT

				1	2	3	1	2	3	1	2	3	1	2	3
Development of Market place	Ms. N. Gxumisa														
Renovation of Transido premises and maintenance of the access road.															
Renovation to Kubha and Ntlenzi stalls															
Resuscitation of chicken Abbator															
TOTAL BUDGET ALLOCATION: R500 000.00			VOTE NUMB	ER						15	505				
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY	EXP	ENDI	TURE	PROJ	JECTI	ONS						
	START DATE	END DATE	QUARTER 1		QUA	RTER 2	2	Q	UART	ER 3	3	Q	UAR'	TER 4	1
Development of Market place	01 July 2015	30 June 2016	R390 500.00												
Renovation of Transido premises and maintenance of the access road.	01 July 2015	30 June 2016			QUARTER 2 QUARTER 3 R100 000.00 R50 000.00 R50 000.00										
Renovation to Kubha and Ntlenzi stalls	01 July 2015	30 June 2016			R50	QUARTER 2 QUARTER 3 2100 000.00 R50 000.00 2100 000.00 R100 000.00									
Resuscitation of Chicken Abbator	01 July 2015	15 March 2016			R100	0.000	0	R	100 0	00.0	0				
NATIONAL KEY PERFORMANCE AREA	Local Economic De	velopment													
FOCUS AREA	SMME SUPPORT														
PROJECT NUMBER	DP3006														
PROJECT MANAGER	N. Gxumisa		OBJECTIVE(S)												
PROJECT TITLE	STRATEGY		OH	BJECT	ΓIVE((S)									

Anchor Project	Ensure increased procurement from entities	n locally based	To pron	note 1	he ente	erpris	se de	velopn	nent	to 20	0% by	y 201	7	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS Number of SMMEs or Coops Funded									AL TA	ARGE	T	
Advert for funding	01st July 2015	Number of	SMMES	or C	oops Fı	unde	d		31	Fund	led er	ntities	S	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI) Number of jobs created									ET DA	ATES		
Number of applications submitted	01st July 2015	Number of jobs created) Jun	e 201	6		
KEY MILESTONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND QT FRAMES							3R	rp as	Γ	4 TH	I QT	
			1	2	3	1	2	3	1	2	3	1	2	3
Advert for funding	Mr. Ndevu													
Evaluation of applications	Ms. Gxumisa													
Site Visit by officials and desk councilor														
Submission of site visit report to standing committee	Ms. N. Gxumisa													
Exco site														
Council resolution for funded projects	Ms. N. Mafumbatha													

Procurement process for successful applications	Mr. T. Mbukushe						
TOTAL BUDGET ALLOCATION: R792 000.00			VOTE NU	MBER		1505	
PROJECT MILESTONES	TIMEFRAMES		QUARTE	RLY EXF	PENDITURE PROJ	ECTIONS	
	START DATE	END DATE	QUARTE	R 1	QUARTER 2	QUARTER 3	QUARTER 4
Advert for funding	01st July 2015	31 July 2015					
Evaluation of applications	06th August 2015	07 th August 2015					
Site Visit	17 th August 2015	21st August 2015					
Submission of site visit report to standing committee	04 th September 2015	04 th September 2015					
Adoption of Funded project by Council	17 th September 2015	31stSeptember 2015					
Procurement of required goods and services	05 th October 2015	30 th March 2016			R396 000.00	R396 000.00	
NATIONAL KEY PERFORMANCE AREA	Local Economic Deve	elopment					
FOCUS AREA	SMME AND COOP SU	JPPORT					
PROJECT NUMBER	DP3006						
PROJECT MANAGER	N. Gxumisa						
PROJECT TITLE	STRATEGY			OBJEC	TIVE(S)		
SMME AND COOP SUPPORT FUND	Ensure increased prentities	ocurement from loca	ally based	To proi	mote the enterpris	se development to 2	0% by 2017

OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES INDICATORS		KEY	P	ERFO	ORM	ANCE	Al	NNU	AL TA	ARGE	T	
Advert for funding	01st July 2015		Number of SN	MMEs	or C	oops Fu	ınded	l		05	5 fun	ded e	ntitie	es	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF KPI)	VEI	RIFIC	ATION	(0)	UTC	OMES	TA	ARG	ET DA	ATES		
Number of applications submitted	01 ST July 2015		Number of jo	bs cre	eated					31	Lst Ju	ly 20	16		
KEY MILESTONES	RESPONSIBLE OFF	TICIAL	TIME FRAMES	1 5	T QT		2N	^D QT		3F	ю Q 7	Γ	4 TH	I QT	
				1	2	3	1	2	3	1	2	3	1	2	3
Advert for funding	Mr. Ndevu & Ms. Gx	rumisa					\sqcap			П					
Evaluation of applications	Ms. Gxumisa														
Site Visit															
Submission of site visit report to standing committee															
Adoption of Funded projects by Council															
Procurement of required goods and services															
TOTAL BUDGET ALLOCATION: R369 600.00			VOTE NUMB	ER						15	505		1		
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY	EXP	ENDI	TURE	PROJ	ECTI	ONS						
	START DATE	END DATE	QUARTER 1		QUA	RTER 2	2	Q	UART	ER 3	3	Q	UAR	TER 4	1
Advert for funding	01st July 2015	31 July 2015													
Evaluation of applications	06 th August 2015	07th August 2015													

Site Visit	17 th August 2015	21st August 2015					
Submission of site visit report to standing committee	04 th September 2015	04 th September 2015					
Adoption of Funded project by Council	17 th September 2015	31stSeptember 2015					
Procurement of required goods and services	05 th October 2015	30 th March 2016		R184 80	00.00 R1	184 800.00	
NATIONAL KEY PERFORMANCE AREA	Local Economic Deve	elopment					
FOCUS AREA	Contractor Developm	nent Program					
PROJECT MANAGER	N. Gxumisa						
PROJECT NO	DP3002						
PROJECT TITLE	STRATEGY			OBJECTIVE(S)			
Contractor Development Program	Ensure increased prentities	ocurement from loca	lly based	To promote the	enterprise dev	relopment to 20 ^o	% by 2017
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOM		PERFORMA	ANCE ANNUA	L TARGET
Terms of reference for program mentor	01 July 2015- June 2	2016	Appointe	d mentor for the	program	40 conti	ractors
Input by stakeholders on the TOR							
Advert for program mentor							
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS KPI)	OF VERIFICAT	CION (OUTCO	OMES TARGE	T DATES
Adopted terms of reference	01st July 2015		Growth o	on SMME"s within	ı Mbizana	31 June	2016

Advert in one of the regional papers			Program men	tor											
KEY MILESTONES	RESPONSIBLE OFFI	ICIAL	TIME FRAMES	1 ST	T QT		2N	D QT	•	31	RD Q7	Γ	4 TH	QT	
				1	2	3	1	2	3	1	2	3	1	2	3
Terms of reference	Ms Gxumisa														
Inputs and adoption of terms of reference															
Call for proposal for program mentor															
Adjudication and evaluations of applications															
Appointment of program mentor for a period of 2 years															
Workshop to introduce the mentor to contractors															
Procurement of equipment and renovations to allocated															
office for the mentor															
TOTAL BUDGET ALLOCATION: R300 000.00	Operating Budget: O	pex	VOTE NUMBI	ER	l					15	505				
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY	EXPE	ENDI	TURE	PRO	ECT	IONS						
	START DATE	END DATE	QUARTER 1		QUA	RTER	2	Q	UART	ER 3	3	Q	UAR'	TER -	1
Terms of reference	01st July 2015	15th July 2015													
Inputs and adoption of terms of reference	22 nd July 2015	29th July 2015													
Call for proposal for program mentor	10 th August 2015	27 th August 2015													
Adjudication and evaluations of applications	02 nd September 2015	18 th September 2015													
Appointment of program mentor for a period of 2 years	01st October 2015	04 th October	R200 000.00	I	R50 (000.00	١	R50 000.00							

		2015						
Workshop to introduce the mentor to contractors	15 th October 2015	15 th October						
		2015						
Procurement of equipment and renovations to allocated	21 October 2015	10 th November						
office for the mentor	21 0000001 2010	2015						
NATIONAL KEY PERFORMANCE AREA	Local Economic Dev	elopment						
FOCUS AREA	Agricultural Develop	oment						
PROJECT MANAGER	N. Gxumisa							
PROJECT NUMBER	D3010							
PROJECT TITLE	STRATEGY			OBJECTIVE((S)			
Basic Feasibility Study and Construction of Hydroponics	Implementation of A	gricultural Developm	ent Plan	To grow and	d strengthen t	he agricultu	ral sector to contrib	ute 10% in the
Systems	recommendations to	projects		local econom	ıy by 2017			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCO		PERFORM	ANCE TA	RGETS	
			INDICA	ATORS				
High value crops Hydroponics Systems and inputs	01 July 2015- 15 Jun	e 2016	Munici	pal quarterly R	Report	A v	well functioning hig	h value crops
					•		droponics Systems	-
MEANS OF VERIFICATION COMPANY VAR	TARCET PAREC		BAFARY	OF UPDIES	ATION COURS	OMEC TAX		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS KPI)	S OF VERIFICA	ATTON (OUTC	OMES TA	RGET DATES	
			Kilj					
Monthly reports	01 July 2015 - 28 Jul	ne 2016		l functioning	_	crops 01	July 2015- 28 June 20	16
Overteelle van ente			Hydrop	oonics Systems	3			
Quarterly reports								
	l		1					

KEY MILESTONES	RESPONSIBLE OFFI	CIAL	TIME FRAMES	1s	T QT		21	ND QT	Γ	3 RD	QT		41	н QТ	
ToR and advert of the quote for basic feasibility study	Ms N. Gxumisa			1	2	3	1	2	3	1	2	3	1	2	3
Appointment of Service providers															
Construction of Hydroponics system															
Opening and handover of the system to beneficiaries															
TOTAL BUDGET ALLOCATION: R250 000	Operating Budget: 0	PEX	VOTE NUM	BER		_				150	5				
PROJECT MILESTONES	TIMEFRAMES		QUARTERL	YEX	KPEN:	DITUR	E PR	OJEC	CTIO	NS					
	START DATE	END DATE	QUARTER 1 QUARTER 2 QUARTER 3 mber R0.00						3		QUAF	RTER	4		
TOR and advert of the quote for basic feasibility study	01 July 2015	30 September 2015	R0.00												
Appointment of Service providers	01 October 2015	30 November 2015	ber R100 000												
Construction of Hydroponics system	01 December 2015	15 December 2015						F	R100	000					
Opening and handover of the system to beneficiaries	15 December 2015	15 June 2016]	R50 0	00	
NATIONAL KEY PERFORMANCE AREA	Local Economic Deve	elopment													
FOCUS AREA	Agricultural Develop	oment													
PROJECT MANAGER	N. Gxumisa														
PROJECT NUMBER	DP3009														

PROJECT TITLE	STRATEGY			OBJEC	CTIVE	(S)									
Agricultural Working Group	Integrated Agricultu	ral Working Group		_		d streng ny by 20		the a	agric	cultur	al se	ctor 1	to co	ntribu	te 10% in the
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCO		KEY	PER	FOR	RMAN	CE	TAR	GET	S			
Agricultural Working Group	01 July 2015- 15 Jun	e 2016		DRDAR		ent signe Ibizana l			n		well king	fu Grou		ning	Agricultural
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOME KPI) A well functioning Agricultural Working									DAT	ES		
Monthly reports Quarterly reports	01 July 2015 – 28 Ju	ne 2016	A well Group	ral V	Worki	ng	01 Jı	uly 2	015- 2	28 Ju	ne 20	16			
KEY MILESTONES	RESPONSIBLE OFFI	CIAL	TIME FRAME		ST QT		2N	ID QT		3rd	QT		4 TI	I QT	
Assist the establishment and revitalization of MFA	Ms N. Gxumisa			1	2	3	1	2	3	1	2	3	1	2	3
Sign a MoU between MFA and DRDAR															
Annual AWG Meeting									٦						
Compile recommendations from Annual AWG Meeting for aligned planning for 2016/17 FY															
TOTAL BUDGET ALLOCATION: RR150 000.00	Operating Budget: O	PEX	VOTE NUMBER							150	5				
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJE						TION	IS					
	START DATE	END DATE	QUARTER 1 QUARTE					QI	JAR	TER :	3	Q	UAR	TER 4	
Assist the establishment and revitalization of MFA	01 July 2015	30 September													

		2015								
Sign an MoU between MFA and DRDAR	01 October 2015	30 November 2015		R50 000						
Annual AWG Meeting	01 December 2015	15 December 2015			R50 00	00				
Compile recommendations from Annual AWG Meeting for aligned planning for 2016/17 FY	15 December 2015	15 June 2016				R50 000				
NATIONAL KEY PERFORMANCE AREA	Local Economic Dev	elopment								
FOCUS AREA	Agricultural Develop	oment								
PROJECT MANAGER	N. Gxumisa									
PROJECT NUMBER	DP3010									
PROJECT TITLE	STRATEGY			OBJECTIVE(S)						
Agricultural Development Program	Capacitated at leas Cooperatives	st one to four Farn	iers or	To grow and strengthen local economy by 2017	the agric	ultural sector to contribute 10% in the				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCO		MANCE	TARGETS				
One to Four Farmers/Cooperatives Development Programme	01 July 2015- 15 Jun	e 2016		ation Agreement signed be DRDAR and Mbizana Farm ition		At least one to four Farmers or Cooperatives capacitated				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS KPI)	OF VERIFICATION (OUT	COMES	TARGET DATES				
Monthly reports	01 July 2015 – 28 Ju	ne 2016		ted farmers from subsist cale commercial farming	ed farmers from subsistence to ale commercial farming					

Quarterly reports															
KEY MILESTONES	RESPONSIBLE OFFI	CIAL	TIME FRAMES	1 ST	T QT		2N	D QT		3RD	QT		4 TH	I QT	
Identify farmers or cooperatives that show potential within agricultural sector	Ms N .Gxumisa			1	2	3	1	2	3	1	2	3	1	2	3
Provide non financial training															
Assign a mentor with financial assistance to the cooperative or farmer															
Do a close-out report with gap analysis															
TOTAL BUDGET ALLOCATION: R100 000.00	Operating Budget: 0	PEX	VOTE NUMBER 1							150	5				
PROJECT MILESTONES	TIMEFRAMES		QUARTERLY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER	1 (QUA	RTER 2	2	Q	UAF	RTER	3	Q	UAR	TER 4	Į.
Identify farmers or cooperatives that show potential within agricultural sector	01 July 2015	30 September 2015													
Provide non financial training	01 October 2015	30 November 2015]	R50 (000									
Assign a mentor with financial assistance to the cooperative or farmer	01 December 2015	15 December 2015						R	50 0	00					
Do a close-out report with gap analysis	15 December 2015	15 June 2016													
NATIONAL KEY PERFORMANCE AREA	Local Economic Deve	l elopment													
FOCUS AREA	Mari culture														
PROJECT MANAGER	N. Gxumisa														

PROJECT NUMBER	DP3019															
PROJECT TITLE	STRATEGY		OBJ	ECTIV	VE(S	S)										
Mariculture	Capacity building and stakeholder m	nobilization	To gr	row a	nd s	strengt	hen	mari	cult	ure w	ithin	Mbiz	ana			
			Form	nalize	fish	ning in	Mbi	zana								
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS Cooperation Agreement with key							ICE	TA	RGET	`S				
Established fishery association	01 July 2015- 15 June 2016	Cooperation Agreement with key stakeholders MEANS OF VERIFICATION (OUTCOM)								5 Sl	MME'	s wit	h fish	ing li	censes.	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOME KPI)							1ES	TA	RGET	`DAT	ES			
Monthly reports	01 July 2015 – 28 June 2016	A well functioning mari culture								01	uly 2	015-	28 Jı	ine 20)16	
Quarterly reports																
KEY MILESTONES	RESPONSIBLE OFFICIAL	TIME FRAME		1 ST (T(2 ^N	TQ ^{di}	•	3 RD	QT		4 ^T	H QT		
Mari culture assessment	Ms N. Gxumisa			1 2	2	3	1	2	3	1	2	3	1	2	3	
Stakeholder mobilization																
Capacity building																
Source additional funds																
Construction of Access Road																
Launch mobilization																
TOTAL BUDGET ALLOCATION: R105 400.00	Operating Budget: OPEX	VOTE	NUMB	ER						150)5					

PROJECT MILESTONES	TIMEFRA	AMES		QUARTERLY I	EXPENDITURE PR	OJECTIONS		
	START D	ATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Mari culture assessment	01 July 2	015	30 September 2015					
Stakeholder mobilization	01 Octob	er 2015	30 November 2015		R 50 000.00			
Capacity building	25 Octob	er 2015	30 April 2015					
Source additional funds	01 Decen	nber 2015	15 December 2015					
Construction of Access Road	15 Decen	nber 2015	15 June 2016					
Official launch of site	1 May 20	15	30 May 2015			R55 400.00		
					l		•	
NATIONAL KEY PERFORMANCE AREA	SI	oatial Plann	ing					
FOCUS AREA	To	own and Re	gional Planning					
PROJECT MANAGER	M	r. A. Mashal	ba					
PROJECT NUMBER								
PROJECT TITLE	II	P OBJECTI	IVE		STRATEGY			
Spatial Development Framework			t municipal SDF that value all programmes and pr		By implement	nting council adopted r	municipal SDF	
ANNUAL TARGET	В	ASELINE IN	FORMATION		PROJECT TO	BE IMPLEMENTED	TOTAL I	BUDGET

Two townships developed in the commonage		council adopted	SDF		Townships	establis	hme	nts			R 5	00.0	00			
INPUT INDICATOR		MEANS OF VER	RIFICATION (OUTPUT)		ОИТСОМЕ	INDICA	TOR									
Appointment of the service provider		Approved gener	ral plans		Two Genera	al Plans										
KEY MILE STONES		RESPONSIBLE (OFFICIAL		TIME FRAMES	1 ST	TQ T		2 ^N	D Q	Γ	3RD	· QT	'	4 тн Q	T(
						1	2	3	1	2	3	1	2	3	1 2	3
Terms of reference		Mr. A. Mashaba														
Appointment of service provider		Mr. A. Mashaba														
Draft General Plan		Mr. A. Mashaba														
proved General Plan		Mr. A. Mashaba														
															\perp	
	TIM	EFRAMES		QUARTELY	Y EXPENDITU	JRE PRO	DIEC	TIONS	<u></u>							
		RT DATE	END DATE	QUARTER		ARTER 2				TER	3					
Submission the base plan	04/0	01/2016	05/02/2016													
Submission of the tarchy survey	08/0	02/2016	04/03/2016					R 21	10 0	00.0	00					
Draft general plan	07/0	03/2016	01/04/2016													
Approved general plan		04/2016	03/06/2016													

NATIONAL KEY PERFORMANCE AREA	Spatial Planning												
FOCUS AREA	Town and Regional Planning												_
PROJECT MANAGER	Mr. A. Mashaba												_
PROJECT NUMBER													_
PROJECT TITLE	IDP OBJECTIVE	STRATEGY											
Integrated Land Use Scheme	To ensure controlled land use management by 2015/16	By development of an integrate land use scheme											
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGE ALLOCATOR							DGET	•			
One gazetted integrated land use scheme document	Outdated, Un -gazetted scheme	Development and gazetting of Integrated land use scheme R500 000.00											
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME IN	DICA	ГOR									
Appointment of service provider	Council resolution and gazetted integrated land use scheme	Controlled de	velopr	nent	with	iin tł	ne m	unic	ipal j	urisdi	ction		
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND QT 3RD QT 4TH QT FRAMES					H QT						
		1 2 3 1 2 3 1 2 3 1						2	3				
Formulation of terms of reference	Mr. A. Mashaba												
Appointment of service provider	Mr. A. Mashaba												_
Draft ILUS	Mr. A. Mashaba												

Adopted Land Use Management Syst	tem	Mr. A. Mashaba				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTION	TS .	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Inception report	01/09/2015	30/09/2015	Nil	R50 000,00		
Phases of the scheme	01/10/2015	29/02/2016			R250 000,00	
Public Consultations	01/03/2016	28/03/2016				
Adopted scheme	02/05/2016	30/06/2016				R200 000.00
NATIONAL KEY PERFORMANCE A	REA	Spatial Planning				
FOCUS AREA		Town and Regiona	l Planning			
PROJECT MANAGER		Mr. A. Mashaba				
PROJECT NUMBER						
PROJECT TITLE		IDP OBJECTIVE		STRATEGY		
Land Use Management System		To ensure controll system by 2015/1	ed land use management 6	By developing a lan	d use management syste	em
ANNUAL TARGET		BASELINE INFOR	MATION	PROJECT TO BE IM	PLEMENTED	TOTAL BUDGET ALLOCATOR
One council adopted land use manag	gement system document	Outdated LUMS		Development of La system	R250 000.00	

INPUT INDICATOR		MEANS OF VERIF	ICATION (OUTPUT)	OUTCOME INDICA	TOR											
Appointment of the service provider		Council resolution management syste	and gazetted land use	Management of the	land us	e wi	thin t	he n	nunio	cipal	juri	sdict	tion			
KEY MILE STONES		RESPONSIBLE OF	FICIAL	TIME FRAMES	1 ST	QT	1	21	ND Q'	Γ	3RI	QT	•	4 тн	QT	
					1	2	3	1	2	3	1	2	3	1	2	3
Formulation of terms of reference																
Appointment of service provider																
Draft LUMS																
Adopted LUMS																
																Ī
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	I DITURE PROJECTIO	NS											-
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	RTE	R 3				QU	IAR	TER 4	4	-
Appointment of service provider	01/09/2015	30/09/2015														-
Project Phases	01/10/2015	29/02/2016		R100 000.00												
Draft LUMS document	01/03/2016	28/03/2016			I	R100	000	.00								
Adopted LUMS	02/05/2016	30/06/2016										R5	0 00	0.00)	-
																-
NATIONAL KEY PERFORMANCE AREA		Service Delivery	I									1				-
FOCUS AREA		Town and Regiona	l Planning													

PROJECT MANAGER	Mr. A. Mashaba												
PROJECT NUMBER													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	Y										
Town Planning applications	To promote orderly and coordinated development and use of land by 2015/16	By ensurin	_		plica	tions	are o	captı	ired	in the	tow	'n	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEME	NTE		0	l		TOT ALL		гor	BU	JDGE	T
Four applications approved.	5 applications submitted for consideration	Processing application stage						R 0.0	00				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	E INI	DIC	ATO	R							
Submission of applications	Municipal Approval Letters	Orderly an	ıd co	ord	inate	ed pla	annin	ıg					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	15	ST Q	T	2 ND	QT		3rd	QT	41	гн Q 7	Γ
	Mr. A. Mashaba		1	2	3	1	2	3	1 2	3	1	2	3
Acknowledgement letters	Mr. A. Mashaba												
Circulation to internal and external departments	Mr. A. Mashaba												
Assessment of applications	Mr. A. Mashaba												
Council consideration	Mr. A. Mashaba												

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTIONS	S		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUAI	RTER 4
Checking and invoicing	Not Applicable	Not Applicable	Nil	Nil	Nil	Nil	
Opening a file and site inspections	Not Applicable	Not Applicable	Nil	Nil	Nil	Nil	
Advertising and Prepare planning report	Not Applicable	Not Applicable	Nil	Nil	Nil	Nil	
Council approval	Not Applicable	Not Applicable	Nil	Nil	Nil	Nil	
	1		-		1	-	
NATIONAL KEY PERFORMANCE AREA		Service Delivery					
FOCUS AREA		Town and Regional	Planning				
PROJECT MANAGER		Mr. A. Mashaba					
PROJECT NUMBER							
PROJECT TITLE		IDP OBJECTIVE		STRATEGY			
Land Audit		To ensure a reliable	e land register by 2015/	implementing i	nunicipal land audit		
ANNUAL TARGET		BASELINE INFORM	IATION	PROJECT TO B	E IMPLEMENTED	TOTAL ALLOCATOR	BUDGET
10 sites subdivided and surveyed		Draft land audit aw	aiting adoption by coun	cil Subdivision unregistered si	and Surveying of tes	R250 000.00	
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)	OUTCOME IND	DICATOR		
site visits for areas with conflicts on land us	se and zoning	Tabled and adopted	l land audit	Knowledge of a	vailable land parcels		

KEY MILE STONES		RESPONSIBLE OF	FICIAL	TIME FRAMES	1st	QT		2 ND	QT		3RD	QT	'	4 тн	QT
					1	2	3	1	2	3	1	2	3	1	2
Formulation of terms of reference and adver	tisement	Mr. A. Mashaba													
Appointment of service provider		Mr. A. Mashaba													+
Approved subdivisional plans		Mr. A. Mashaba												+	
Approved surveyor general plans		Mr. A. Mashaba													
						1					<u> </u>				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECT	IONS										
	START DATE	END DATE	QUARTER 1	QUARTER 2		(QUAR	TER 3	3			QU	JART	rer	4
Appointment of service provider	01/09/2015	30/09/2015													
Sub divisional reports and plans	01/10/2015	29/02/2016		R200 00.00											
Site visits and approved subdivision plans	01/03/2016	28/03/2016													
Approved surveyor general plans	02/05/2016	30/06/2016										R5	50 00	0.00	· · · ·
NATIONAL KEY PERFORMANCE AREA		Service Delivery													
FOCUS AREA		Town and Regional	Planning												
PROJECT MANAGER		Mr. A. Mashaba													
PROJECT NUMBER															

PROJECT TITLE		IDP OBJECTIVE			STRATEGY	Y							
Supplementary Valuation		To develop a credi	ble valuation roll for 201	5/16	By formula	_		entar	y val	uatio	n roll t	o imp	rove
ANNUAL TARGET		BASELINE INFOR	MATION		PROJECT IMPLEME		то	BI		OTA LLO	L CATOR		UDGET
Compliant ad Implementable supplementar	y Valuation Roll	valuation roll in pl	ace		Compilation Supplement		aluatio	o n roll		0			
INPUT INDICATOR		MEANS OF VERIF	ICATION (OUTPUT)		OUTCOME	INDI	CATOR						
Compilation of the supplementary		Supplementary Va	luation Roll		billing on p	roper	ty rates	3					
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES	1 ST	QT	2 ND	QT	3 F	D QT	4	тн QТ
						1 2	3	1	2	3 1	2 3	1	2
Preparation of the supplementary roll		Mr. T. Mkalali											
Advertising		Mr. T. Mkalali											
Supplementary Valuation Roll		Mr. T. Mkalali											
Implementation Supplementary Valuation I	Roll	Mr. T. Mkalali											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	DJECTIONS								
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QU	ARTEF	23			QUA	ARTE	R 4
Compilation of the SV	01/07/2015	30/09/2015	Nil	Nil	Iil						Nil		
Forward the list to the municipal valuer	01/10/2015	5 31/12/2015 Nil Nil				Nil					Nil		

Advertising for objections	01/01/2016	31/03/2016	Nil	Nil		Nil						Nil		
Implementation	01/04/2016	30/06/2016	Nil	Nil		Nil]	Nil		
NATIONAL KEY PERFORMANCE AREA		Service Delivery	l	"										
FOCUS AREA		Human Settlemen	ts											
PROJECT MANAGER		Mr. A. Mashaba												
PROJECT NUMBER														
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	Y								
Provision of housing and services		To guide human s	ettlements in ensurired by 2030	ng access to	By providi application				ry ad	lmin	istrat	ion ar	nd	
ANNUAL TARGET		BASELINE INFOR	MATION		PROJECT IMPLEME		ТО	F		TOT ALL	`AL OCAT	OR	BUD	GET
500 houses handed over to beneficiarie needs register submitted to human sett	= =	g 1000 houses unde	er construction		Developme needs regis 500 houses	ster. I	acilita	tion		R 0.	00			
INPUT INDICATOR		MEANS OF VERIF	TICATION (OUTPUT)		OUTCOME	INDI	CATO	ł						
Beneficiary administration		Report on housing	g delivery		Complete l	ousin	g need	s reg	ister					
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES	1ST	QT	2N	D QT	Γ :	3rd (T(4 тн	QT
						1 2	3	1	2	3	1 2	3	1 2	2 3
Project inception		Mrs. Z. Ndzelu												
Pre-planning work		Mrs. Z. Ndzelu												

Project monitoring		Mrs. Z. Ndzelu				
Signing of happy letters		Mrs. Z. Ndzelu				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	DITURE PROJECTION	S	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Project inception	Ongoing	Ongoing	Nil	Nil	Nil	Nil
Pre-planning work	Ongoing	Ongoing	Nil	Nil	Nil	Nil
Project monitoring	Ongoing	Ongoing	Nil	Nil	Nil	Nil
Signing of happy letters	Ongoing	Ongoing	Nil	Nil	Nil	Nil
NATIONAL KEY PERFORMANCE AR	REA	Service Delivery				
FOCUS AREA		Town and Region	al Planning			
PROJECT MANAGER		Mr. A. Mashaba				
PROJECT NUMBER						
PROJECT TITLE		IDP OBJECTIVE		STRATEGY		
Small Town Revitalization		Improve the built edge by 2030	up area within the urban	of business plans		
ANNUAL TARGET		BASELINE INFOR	RMATION	PROJECT TO BE	IMPLEMENTED	TOTAL BUDGE ALLOCATOR
Upgraded CBD and surroundings		Dilapidated infras	structure	Upgrading of the surroundings	e CBD and	R0.00

INPUT INDICATOR		MEANS OF VERIFI	CATION (OUTPUT)	OUTCOME INDIC	ATOR							
		Closeout project re	ports	Occupation certifi	cates a	nd con	pletion	certi	ficat	es		
KEY MILE STONES		RESPONSIBLE OF	FICIAL	TIME FRAMES	1 57	r QT	2 ND	QT	3R	D QT	4	тн QТ
					1	2 3	1	2	3 1	2	3 1	2
Advert for service provider		DPRW/MLM										+
Appointment of service provider		DPRW/MLM										
Construction of toilets/ paving		DPRW/MLM										+
Completion and hand over to community		DPRW/MLM										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	 NDITURE PROJECTIONS								
	START DATE	END DATE	QUARTER 1	QUARTER 2	Q	UARTI	ER 3			QU	ART	ER 4
Advert for service provider	01/07/2015	30/09/2015	Nil	Nil	Ni	il				Nil		
Appointment of service provider	01/10/2015	31/12/2015	Nil	Nil	Ni	il				Nil		
Construction of toilets/ paving/roads	01/01/2016	31/03/2016	Nil	Nil	Ni	il				Nil		
Completion and hand over to community	01/04/2016	30/06/2016	Nil	Nil	Ni	il				Nil		
NATIONAL KEY PERFORMANCE AREA		Service Delivery										

PROJECT MANAGER		Mr. A. Mashaba													
PROJECT NUMBER															
PROJECT TITLE		IDP OBJECTIVE			STRATEG	Y									
Building Control		To ensure compliance Regulations by 20	ance with National Building 30	Ţ	By updatir inspection							nduct	ing		
ANNUAL TARGET		BASELINE INFOR	MATION		PROJECT IMPLEME		TO			TOT ALL		TOR	BU	JDGI	T
Occupational certificates issued in terms of the	e Act	Building plans sul	omitted for approval		Daily upda plans regis inspection	ster. C				R 10	00 00	00.00			
INPUT INDICATOR		MEANS OF VERIF	FICATION (OUTPUT)		ОИТСОМЕ	E INDI	CATO	R							
Building inspections		Building Plan Reg	ister		Approved	applic	ations	Оссі	upati	on C	ertif	icates			
KEY MILE STONES		RESPONSIBLE OF	FFICIAL		TIME FRAMES	1ST			ND Q		3RD			H Q	
						1 2	2 3	1	2	3	1 2	2 3	1	2	3
Plan approval		Mr. S. Khusi													
Face improvement		Mr. S. Khusi													
Private property Monitoring		Mr. S. Khusi													T
Awareness to receive all plan in town		Mr. S. Khusi													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	DITURE PRO	DJECTIONS										
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QU	ARTI	ER 3				QUA	RTEI	R 4	

Plan submissions	Ongoing	Ongoing	Nil	Nil		Nil		Nil	
Site inspections	Ongoing	Ongoing	Nil	Nil		Nil		Nil	
Plan approval	Ongoing	Ongoing	Nil	Nil		Nil		Nil	
Construction monitoring	Ongoing	Ongoing	Nil	Nil		Nil		Nil	
Awareness campaigns	Ongoing	Ongoing	Nil	Nil		Nil		Nil	
NATIONAL KEY PERFORMANCE AI	REA	Service Delivery	-	,				I	
FOCUS AREA		Geographic Infor	mation System						
PROJECT MANAGER		Mr. A. Mashaba							
PROJECT NUMBER									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	ľ			
Geographic Information System		To ensure manag services by 2016	gement of properties	and allocation of	By develop	ing GIS stra	tegy		
ANNUAL TARGET		BASELINE INFO	RMATION		PROJECT IMPLEMEN	TO NTED		TOTAL ALLOCATOR	BUDGET
Council adopted development strate	gy	GIS system in pla	ce		Developme by Decemb	ent of GIS str er 2015	rategy	R 385 000	
INPUT INDICATOR		MEANS OF VERI	FICATION (OUTPUT	"	OUTCOME	INDICATO	R		
Appointment of the service provider		Fully Functional	GIS System		GIS Strateg	y in place			
KEY MILE STONES		RESPONSIBLE O	FFICIAL		TIME FRAMES	1 ST QT	2 ND QT	T 3RD QT	4 TH QT

						1	2	3	1	2	3	1 2	3	1	2	3
Formulation of terms of reference		Mr. A. Mashaba														
Appointment of the service provider		Mr. A. Mashaba														
Draft GIS strategy		Mr. A. Mashaba									Н					
Adoption of GIS strategy		Mr. A. Mashaba														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	DJECTIONS											
	START DATE	END DATE	QUARTER 1	QUART	ER 2	•	QUA	RTEF	R 3				QUA	RTE	R 4	
Inception report	01/09/2015	30/09/2015		R30 000	0.00											
Project Steering Committee	01/10/2015	29/02/2016														
Development of the strategy	01/03/2016	28/03/2016				F	R100	000.	00							
Implementation and adoption	02/05/2016	30/06/2016											R20 (000.0	00	
NATIONAL KEY PERFORMANCE AREA		Service Delivery														
FOCUS AREA		Land Acquisition														
PROJECT MANAGER		Mr. A. Mashaba														
PROJECT NUMBER																
PROJECT TITLE		IDP OBJECTIVE			STRATEG	Y										
Land acquisition		To facilitate acquis	ition of well located stat	e land by	Ensuring of proposal	dona	ition	of la	nd b	y pre	pari	ng go	ood la	nd		

ANNUAL TARGET		BASELINE INFOR	RMATION		PROJECT IMPLEME	NTEI	T0)			TOT ALL		TOR	BU	JDGI	T		
2 parcels of land donated by June 2016		Requisition letter	to land owners		Acquisition for develop		_	ic lar	ıd	R0.0)0						
INPUT INDICATOR		MEANS OF VERIE	FICATION (OUTPUT)		ОИТСОМЕ	E IND	ICAT	OR									
Appointment of the service provider		Donation letter of	otained for the acquisition	n of land	Acquired l	and p	parcels	vest	ed to	the n	nunio	cipali	ty				
KEY MILE STONES		RESPONSIBLE OF	FFICIAL		TIME FRAMES	1 57	T QT	2	2ND Q	Γ	3RD	P QT 4		н Q'	Γ		
						1	2 3	1	l 2	3	1 2	2 3	1	2	3		
Acquisition letters sent by the municipality		Mr. A. Mashaba															
Acknowledgment letters		Mr. A. Mashaba				П											
Status of acquired letters		Mr. A. Mashaba				Ħ											
Land parcels transferred to the municipality		Mr. A. Mashaba															
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	DJECTIONS												
	START DATE	END DATE	QUARTER 1	QUART	ER 2	Q	UART	ER 3				QUA	RTE	R 4			
Land parcels to be acquired	Ongoing	Ongoing	Nil	Nil		Ni	1					Nil					
Verification of properties owned by the state	Ongoing	Ongoing	Nil	Nil		Ni	1					Nil					
Progress and status of acquired land parcels	Ongoing	Ongoing	Nil	Nil		Ni	l					Nil					
Acquired land parcels transferred to the municipality	Ongoing	Ongoing	Nil	Nil		Ni	1					Nil					

NATIONAL KEY PERFORMANCE AREA	Service Delivery												
FOCUS AREA	Implementation of SPLUMA												
PROJECT MANAGER	Mr. A. Mashaba												
PROJECT NUMBER													
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Y										
Implementation of SPLUMA	To ensure compliance with SPLUMA by June 2017	By facilitat 2016	ing th	e in	nplen	nen	tatio	n of	the	SPLU	MA b	y Ju	ne
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEME		TO		В		TOT		TOR		UDC	ET
Formulation of municipal planning tribunal	SPLUMA implementation	Developme SPLUMA b Developme application	ylaws ent of	SPI		_	of	R10	000 (000			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	E INDI	CA'	TOR								
Appointment of the service provider	Municipal Planning Tribunal Register	Acquired la	and pa	ırce	els ve	stec	d to t	he n	nuni	cipali	ty		
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1ST	QΤ	•	2 ^N	□ Q 7	[3RD	QT	4	тн (Ţ
			1	2	3	1	2	3	1	2 3	1	2	3
Council Resolutions on implementation of SPLUMA	Mr. A. Mashaba												
Advert for advertisement of bylaws	Mr. A. Mashaba												
Council Resolutions for adoption of the bylaw	Mr. A. Mashaba												

Gazetteed bylaw		Mr. A. Mashaba							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PRO	DJECTIONS				
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUARTE	R 3	(UARTER 4
Preparation of the advert	01/07/2015	30/09/2015							
Customization of the bylaw	01/10/2015	31/12/2015							
Advertisement and municipal planning tribunals	01/01/2016	31/03/2016							
Implementation of the SPLUMA and the bylaw	01/04/2016	30/06/2016							
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	ľ			
Street naming and numbering		To Facilitate the nur urban edge by 2015	mbering and street naming 5/16	g within	_	ting public c on renaming			
ANNUAL TARGET		BASELINE INFORM	IATION		PROJECT IMPLEMEN	TO NTED	BE	TOTAL ALLOCAT	BUDGET OR
Five streets renamed & numbered by June 2	2016	street numbers, nar	nes not in place		street num in place	bering and n	aming	R300 000	
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME	INDICATOR	2		
Appointment of the service provider		Number of street na	ames and numbers approve	ed	Number of	street name	S		
KEY MILE STONES		RESPONSIBLE OFF	ICIAL		TIME FRAMES	1 ST QT	2 ND Q	T 3RD Q	T 4 TH QT

					1	2	3	1	2	3	1 2	3	1	2	3
Terms of Reference		Mr. A. Mashaba													
Advert for the appointment of the service prov	vider	Mr. A. Mashaba													
Public Participation and reports		Mr. A. Mashaba													
closeout report on number of street names and	d numbers approved	Mr. A. Mashaba													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTIO	NS										
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	RTEI	R 3			1	QUAF	RTEI	R 4	
Inception report	01/07/2015	30/09/2015		R30 000.00											
Consultative reports and public participation	01/10/2015	31/12/2015			1	R100	000.	00							
Draft layout plan of street names and numbers	01/01/2016	31/03/2016]	R120	000	.00	
Approved and registered cadastral plan with street names and numbers	01/04/2016	30/06/2016										R50 0	00.0	00	

KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY

1	IDP	Strateg	Annua	Baselin	Project	KPI	K	KPI	MEANS		QUARTE	RLY PERFO	MANCE TA	ARGETS	WARD/L	RESPO	Respo
- e ıl r	Object ive	ies	l Target	e Inform ation	s to be implem ented		PI N O.	WEI GHT	OF VERIFIC ATION	BUD GET	Q1	Q2	Q3	Q4	OCATION	NSIBLE SECTIO N	nsibl Mana er
9	To achiev e 100% billing for all service s that are to be billed by 2015	Maintai ning credible consum er and propert ies databas e.	Reduc ed numbe r custom er querie s by 50	To be determined by 30 June 2015 based on amend ments done on custome raccount s between March and June.	Maintai n Custom er Data	Reduce d number custom er queries by 50	4. 1. 1		Trans Union Reports, Debtors Age Analysis	R 250 000	N/A	50% of data verified with Trans Union	100% of Data verified with Trans Union	100% Billing of consum ers	1	Revenu e Section	CFO
110.11		- Utilise and maintai n effectiv e and efficient billing systems	of consu mers in the munso ft consu mer databa se billed	- 60% billing on Electrici ty	- Acquiri ng enhance ment devices to the billing systems	% of consum ers in the munsoft consum er databas e billed	4. 1. 2		Billing Reports, Debtors Recon, Debtors' Age Analysis	R 100 000	Researc h on availabl e billing devices	Procure and install found devices	N/A	N/A	1	Revenu e Section	

	То	_	by June 2016 80% of	60%	Refer	Percent	4.			80%	80%	80%	80%	1	Revenu	CFO
	achiev e an 80% collecti on on all consu mers	Enforce credit control and debt collecti on policy	monthl y billing collect ed	Collecti on Rate	below	age of monthl y billing collecte d	2.			collecti	collecti	collecti	collecti		e Section	GI O
Revenue Management`	billed by June 2015				- Custom er consulta tion campaig n			Attenda nce Register s to the Consulta tion meeting s	R 100 000	1 campai gn	1 campai gn	1 campai gn	1 campai gn	1	Revenu e Section	CFO
Revenue M		Implem ent the Revenu e Enhanc ement Strateg			Custom er Satisfact ion survey			Survey Results	R 100 000	Initiatio n of the survey	Comple ted Survey	N/A	N/A	1	Revenu e Section	CFO
		3			Disconn ections for long outstani ng debts			Disconn ection lists of disconn ections actually carried out	N/A	Disconn ect 100% of consum mers in the list	Disconn ect 100% of consum mers in the list	Disconn ect 100% of consum mers in the list	Disconn ect 100% of consum mers in the list	1	Revenu e Section	CFO
ure Managem	To pay credito rs within	Review the procedu re	All payme nts made	Paymen ts made in excess		No. Of days for the payeme	4. 3. 1	Updated Monthly Register s	N/A	30 Days	30 Days	30 Days	30 Days		SCM Unit	CFO

	30	manual	within	of 30	Create	nt of				Up-to-	Up-to-	Up-to-	Up-to-	1		
	days in	for the	30	days	an	creditor				date	date	date	date			
	compli	paymen t of	days of		invoice	s from date of				Invoice	Invoice	Invoice	Invoice			
	ance with	creditor	receipt of the		register	reciept	ŀ	Updated	N/A	register Date-	register Date-	register Date-	register Date-	1	SCM	CFO
	the	S	invoice		Centrali	of		Monthly	IV/A	Stampe	Stampe	Stampe	Stampe	1	Unit	Cro
	MFMA				se the	invoice		Register		d	d	d	d		0	
	Decem				point of			s, Date		Invoice	Invoice	Invoice	Invoice			
	ber				receipt			stamped		S	S	S	S			
	2014				of			invoices								
					invoices		ŀ	Paymen	N/A	All	All	All	All	1	SCM	CFO
					- Monthly			t	IN/A	paymen	paymen	paymen	paymen	1	Unit	CrO
					review			Voucher		ts	ts	ts	ts		and	
					of			s, with		reviewe	reviewe	reviewe	reviewe		Expendi	
					paymen			required		d by	d by	d by	d by		ture	
					ts made.			docume		relevan	relevan	relevan	relevan		Section	
								nts and		t officials	t officials	t officials	t officials			
								signatur es		officials	officials	officials	officials			
	То	Develop	12	40%	Develop	No. of	4.	Approve	N/A	3	3	3	3	1	SCM	CFO
	have	an	report	complia	an	reports	4.	d		reports	reports	reports	reports		Unit	
	an	annual	S	nce with	effective	submitt	1	Procure		submitt	submitt	submitt	submitt			
	effecti ve	procure ment	submit ted on	the procure	and efficient	ed on complia		ment Plan		ed on complia	ed on complia	ed on complia	ed on complia			
=	Deman	plan	compli	ment	procure	nce		I lall		nce	nce	nce	nce			
ner	d	piun	ance	plan	ment	with the				with the	with the	with the	with the			
gen	Manag		with	1	plan	approve				approve	approve	approve	approve			
nag	ement		the			d				d	d	d	d			
Ma	by		approv			procure				procure	procure	procure	procure			
ij	June 2015		ed procur			ment plan				ment plan	ment plan	ment plan	ment plan			
Supply Chain Management	2015	_	ement			pian	ŀ	Report	N/A	100%	100%	100%	100%	1	SCM	CFO
ly (Review	plan					on	11/11	complia	complia	complia	complia	_	Unit	di o
dr		adheren	by					complia		nce to	nce to	nce to	nce to			
S		ce to	June					nce to		the	the	the	the			
		the	2016					the		procure	procure	procure	procure			
		approve d						Procure ment		ment plan	ment plan	ment plan	ment plan			
		procure						Plan		pian	Piaii	pian	Pian			
		ment						1 1011								

ent	To have a functio nal asset manag ement unit	Annual review of the Asset manage ment policy, and establis hment	asset manag ement report s submit ted.	Current Asset Manage ment policy and appoint ed Asset Manage	Appoint ment of Member s of the Asset Manage ment Commit tee and	No. of asset manage ment reports submitt ed.	4. 5. 1	Reviewe d Policy, Appoint ment letters, Attenda nce register s for the	N/A	4 of asset manage ment reports submitt ed.	4 of asset manage ment reports submitt ed.	4 of asset manage ment reports submitt ed.	4 of asset manage ment reports submitt ed.	1	SCM Unit	CFO
Supply Chain Management	То	of Asset manage ment Commit tee	4.05	ment Commit tee	review of policy	No Of	4	meeting S	D 1	1 Fixed	1 Fixed	1 Fixed	1 Fixed	1	CCM	CEO
Supply C	- To have a Grap Compli ant asset registe r	Annual review and update of Fixed Asset Registe	4 Of Fixed Asset verific ations conduc ted and update d to the FAR	FAR correct as at 30 June 2015	Quarterl y verificat ion of assets and update of the Fixed Asset Register	No. Of Fixed Asset verificat ions conduct ed and updated to the FAR	4. 6. 1	Updated Fixed Asset Register	R 1 500 000	1 Fixed Asset verificat ions conduct ed and updated to the FAR	1	SCM Unit	CFO			
Reporting	To compil e credibl e Annual Financ ial Statem	Develop sound procedu res for the compila tion of AFS	Unqual ified audit opinio n for the 2014/15 financi	Disclai mer of audit opinion	AGSA - Audit Report for 2014/1 5	Unquali fied audit opinion for the 2014/1 5 financia l year	4. 7. 1				Unquali fied audit opinion for the 2014/1 5 financia l year				Budgeti ng and Reporti ng	CFO

	ents		al year		Develop a process plan for the compila tion of			Process Plan, Audit Report, Final Reconcil iations,	N/A	N/A	N/A	Develop and finalise process plan	N/A	1		
					- Prepare Quarterl y AFS			Trial Balance Signed Quarterl y AFS	R 1 000 000	Finalise 2014/1 5 AFS	Q1 Financi als	Q2 Financi als	Q3 Financi als	1	Budgeti ng and Reporti ng	CFO
					Prepare monthly reconcil iations for the GL Account s			Reviewe d and signed monthly recons	N/A	3 Prepare d monthl y reconcil iations	3 Prepare d monthl y reconcil iations	3 Prepare d monthl y reconcil iations	3 Prepare d monthl y reconcil iations	1	Budgeti ng and Reporti ng	CFO
Reporting	To improv e MFMA Compli ance in terms of manag ement	In year account ing process es and reconcil iations perform ed	All Ledger Accou nts Reconc iled	Bank Reconcil iations perform ed, but with un- reconcil ing differen ces	All account s reconcil ed to the GL	Verified reconcil iations	4. 8. 1	Reviewe d Monthly recons	N/A	3 Prepare d monthl y reconcil iations	3 Prepare d monthl y reconcil iations	3 Prepare d monthl y reconcil iations	3 Prepare d monthl y reconcil iations	1	Budgeti ng and Reporti ng	CFO

	and	Submis	12 s71	Level of	Full	No. Of	4.	Signed	N/A	3 s71	3 s71	3 s71	3 s71	1	Budgeti	CFO
	reporti	sion of	report	complia	complia	s71	8.	S71	11/11	reports	reports	reports	reports	1	ng and	GFO
	ng	section	S	nce	nce with	reports	2	reports		produce	produce	produce	produce		Reporti	
	**8	71	submit	average	set	submitt	_	and		dand	d and	d and	d and		ng	
		reports	ted	average	dates	ed		Email		submitt	submitt	submitt	submitt		***8	
		P	within			within		confirm		ed on	ed on	ed on	ed on			
			10			10		ations		time	time	time	time			
			workin			workin		for		and one	and one	and one	and one			
			g days			g days		submiss		quarterl	quarterl	quarterl	quarterl			
			after			after		ion		y report	y report	y report	y report			
			the			the end										
			end of			of the										
			the			financia										
			financi			l year										
			al year													
	То	Prepare	Adopte	Adjustm	Council	Approv	4.	Council	N/A	Approv	Consult	Prepare	Commu	1	Budgeti	CFO
	produc	the	d	ents	Resoluti	ed .	9.	Resoluti		ed	ations	and	nity		ng and	
	e	2014/1	Budget	Budget	on	annual	1	on .		Budget	with the	approve	consult		Reporti	
	timeou	5		Adopted	adoptin	and		approvi		Process	releven	2015/1	ations		ng	
	S	Adjust		by 28 Feb	g the	adjustm		ng the		Plan	t	6	with the draft			
₽0	budget s &	ments Budget		2015	budgets	ents budgets		budgets			structur	Adjust ments	budget.			
ti.	adjust	and the		and		within					es	budget.	Submit			
lge	ments	2015/1		Annual		the						Table	Final			
Budgeting	in line	6		Budget		stipulat						2016/1	Budget			
<u> </u>	with	Annual		by 31		ed						7 draft	to			
	the	Budget		May		timefra						budget	Council			
	Treasu	to be		2015		mes						to	00111111			
	ry	adopted										council				
	Ğuideli	by														
	nes	Council														

COMPONENT 2 - MUNICIPAL FINANCIAL VIABILITY 2015/2016 PROJECT IMPLEMENTATION PLAN

NATIONAL KEY PERFORMANCE AREA		Financial Viability												
FOCUS AREA		Revenue Management												
PROJECT MANAGER		Manager : Revenue an	d Expenditure											
PROJECT NUMBER														
PROJECT TITLE		IDP OBJECTIVE			STRATEGY									
Maintain consumer database		To achieve 100% billing by 2015	g for all services that ar	re to be billed	Maintaining	g credil	ble con	sumer	and	d prope	erties	datab	ase.	
ANNUAL TARGET		BASELINE INFORMATION	ON		PROJECT TO	D BE IN	/IPLEM	ENTED		TOTAL	ATOR		BUD	GET
Reduced number customer queries by 50		-	30 June 2015 based on ounts between March a		Maintain co	nsume	er data	base	F	R 250 (00.00)		
INPUT INDICATOR		MEANS OF VERIFICATI	ION (OUTPUT)		OUTCOME	INDICA	ATOR							
Financial Resources – R 250 000.00		Trans Union Reports, D	Debtors Age Analysis		100% custo	mer bi	lling							
KEY MILE STONES		RESPONSIBLE OFFICIA	L		TIME FRAMES	1 ST (`	2 ND) QT		ITH Q	
						1 2	3	1	2	3 1	2	3 1	1 2	3
Transunion report indicating 50% Data verified		Manager : Revenue an												
Transunion report indicating 100% Data verified Billing Reports indicating 100% billing		Manager : Revenue an Manager : Revenue an	•						\longrightarrow			٧.		
Billing Reports indicating 100% billing		ivianager : Revenue an	<u>a Experialture</u>			<u> </u>								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PROJECT	IONS									
	START DATE	END DATE	QUARTER 1	QUARTE	₹2	QU.	ARTER	3			QL	JARTE	R 4	
Transunion verification of consumer	01 October 2015	31 December 2015		R 125 00	0.00									
2. Transunion verification of consumer	01 January 2015	31 July 2014				R 12	25 000.	00						
NATIONAL KEY PERFORMANCE AREA		Financial Viability									1			
FOCUS AREA		Revenue Management												
PROJECT MANAGER		Revenue and Expendit	ure Manager											
PROJECT NUMBER														

PROJECT TITLE		IDP OBJECTIVE			STRATEGY					
Acquiring enhancement devices to the billing s	ystems	To achieve 100% billing by 2015	g for all services that are to	o be billed	Utilize and	maintain ef	fective an	d effici	ent billi	ng systems
ANNUAL TARGET		BASELINE INFORMATION	ON		PROJECT TO	D BE IMPLE	MENTED	TOTA	AL CATOR	BUDGET
Procure and install found devices		60% billing on Electricit	ty		Acquiring		ncement			_
INPUT INDICATOR		MEANS OF VERIFICATI	ON (OLITPLIT)		devices to t			R 10	0.000)
Financial Resources R 100 000.00			rs Recon, Debtors' Age Ana	alysis		onsumers		nunsoft	consu	mer database
KEY MILE STONES		RESPONSIBLE OFFICIAL	L		TIME FRAMES	1 ST QT	2 ND (3 RD QT	4 [™] QT
			1.5			1 2 3	1 2	3	1 2	3 1 2
Research Report on the billing device Procurement of the identified device		Manager : Revenue and Manager : Revenue and							+++	
Procurement of the identified device		Wanager . Nevenue and	a Experialitare							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	RE PROJECT	TIONS					
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QUARTE	R 3		QI	JARTER 4
39. Research on the billing device	01 July 2015	30 September 2015	R 0.00							
40. Procure billing device	01 October 2015	31 December 2015		R 100 00	0.					
NATIONAL KEY PERFORMANCE AREA		Financial Viability								
FOCUS AREA		Revenue Management								
PROJECT MANAGER		Revenue and Expenditu	ure Manager							
PROJECT NUMBER										
PROJECT TITLE		IDP OBJECTIVE			STRATEGY					
Customer consultation campaign		To achieve an 80% co	ollection on all consumers	s billed by	Share infor collection	mation with	consume	ers on o	redit co	ontrol and deb
ANNUAL TARGET		BASELINE INFORMATION	ON		PROJECT TO	O BE IMPLE	MENTED	TOTA	AL CATOR	BUDGET
80% of monthly billing collected		60% billing on Electricit	ty		Customer campaign	con	sultation	R 10	0.000)
INPUT INDICATOR		MEANS OF VERIFICATI			OUTCOME	INDICATOR		•		
Financial Resources R 100 000.00		Attendance Registers t	to the awareness campaig	ns	80% collect	ion rate on	all billing			

KEY MILE STONES		RESPONSIBLE OFFICE	AL		TIME FRAMES	1 ST C		2 ND			RD Q T		4 TH	
						1 2	3	1	2	3 1	. 2	3	1	2 3
Meeting held each quarter		Manager : Revenue a	and Expenditure											
														_
														ightharpoonup
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECT	TIONS									
	START DATE	END DATE	QUARTER 1	QUARTE		OU	ARTER	2				UAR'	TED /	
	START DATE	LIND DATE	QOARTERT	QUARTE	N Z	QU,	-INTEN					UAIN	I LIV -	
1 Awaranasa Campaign Hald each guartar	01 July 2015	30 June 2016	R 50 000.00	R 50 000	00	D FO	000.0	Ω.				50 0	00.00	
Awareness Campaign Held each quarter	01 July 2015	30 June 2016	K 50 000.00	K 50 000	.00	K 50	000.0	U			K	50 0	00.00	
NATIONAL KEY PERFORMANCE AREA		Financial Viability	l .								l l			
FOCUS AREA		Revenue Manageme	nt											
PROJECT MANAGER		Revenue and Expend	iture Manager											
PROJECT NUMBER														
PROJECT TITLE		IDP OBJECTIVE			STRATEGY									
Customer Satisfaction		To achieve an 80% June 2015	collection on all consu	mers billed by	Implement	the Re	venue	Enhan	cem	ent S	trate	gy		
ANNUAL TARGET		BASELINE INFORMAT	TION		PROJECT TO	O BE IN	1PLEM	ENTED		OTAI		P	BU	DGET
80% of monthly billing collected		60% billing on Electri	city		Customer S	Satisfact	tion su	ırvev		ALLO	.A10	<u> </u>		
, , , , , , , , , , , , , , , , , , , ,			,					-,	R	100	000.	00		
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME									
Financial Resources R 100 000.00		Survey Results			80% collect						_			
KEY MILE STONES		RESPONSIBLE OFFICE	AL		TIME FRAMES	1 ST C	ĮΤ	2 ND	QT	31	RD Q 1		4 TH	QT
						1 2	3	1	2	3 1	. 2	3	1	2 3
Initiation of the survey – kickoff engagements		Manager : Revenue a	•											\perp
Conduct and complete the survey		Manager : Revenue a	and Expenditure			\vdash					-			+
														\bot
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJECT	TIONS									
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QU	ARTER	3			C	UAR'	TER 4	
1. Kickoff engagements	01 August 2015	01 August 2015	R0,00		<u> </u>									

2. Conduction of the survey	02 August 2015	31 December 2015		R 50 000	.00	R 50 000	.00			
NATIONAL KEY PERFORMANCE AREA		Financial Viability								
FOCUS AREA		Revenue Management	t							
PROJECT MANAGER		Revenue and Expendit	ure Manager							
PROJECT NUMBER										
PROJECT TITLE		IDP OBJECTIVE			STRATEGY					
Service Disconnection		To achieve an 80% co	ollection on all consur	mers billed by	Carry out outstanding		ctions fo	or consui	mers v	vith long
ANNUAL TARGET		BASELINE INFORMATI	ON		PROJECT TO	BE IMPLE	MENTED	TOTAL ALLOCAT	OR	BUDGET
80% of monthly billing collected		60% billing on Electrici			Disconnecti outstanding	debts		R 0.00		
INPUT INDICATOR		MEANS OF VERIFICAT			OUTCOME					
Financial Resources R 100 000.00			disconnections actually	y carried out	80% collecti					
KEY MILE STONES		RESPONSIBLE OFFICIA	l.		TIME FRAMES	1 ST QT	2 ND C		·	4 [™] QT
100% disconnection for each quarter		Manager : Revenue an	d Expenditure			1 2 3	1 2	3 1 7	2 3	1 2 3
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJECT	TIONS					
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QUARTE	R 3		QUAR	ΓER 4
Disconnection of all outstanding debts	01 August 2015	30 June 2016	R 0.00	R 0.00		R 0.00			R 0.00	
2.										
NATIONAL KEY PERFORMANCE AREA		Financial Viability								
FOCUS AREA		Expenditure Managem	nent							
PROJECT MANAGER		Manager : SCM								
PROJECT NUMBER										
PROJECT TITLE		IDP OBJECTIVE			STRATEGY					
Payment of Creditors		To pay creditors with	nin 30 days in complia	ance with the	Review the	procedure	manual fo	r the paym	ent of o	reditors

		MFMA December 2	014							
ANNUAL TARGET		BASELINE INFORMA	ATION		PROJECT TO	O BE IMPLE	MENTED	TOTAL ALLOCA	TOR	BUDGET
All payments made within 30 days of receipt of	the invoice	Payments made in 6	excess of 30 days		Create an i	nvoice regis	ter	R 0.00		
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		OUTCOME	INDICATOR	1			
Financial Resources R 0.00		Updated Monthly I	nvoice Regeister		Creditor's A					
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL		TIME FRAMES	1 ST QT	2 ND C		QT	4 [™] QT
						1 2 3	1 2	3 1	2 3	1 2 3
Monthly Invoice Registers		Manager : SCM								
 										++-
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJEC	TIONS					
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QUARTE	R 3		QUAF	RTER 4
Monthly Invoice Registers	01 July 2015	30 June 2016	R 0,00	R 0,00		R 0,00			R 0,00)
2.										
NATIONAL KEY PERFORMANCE AREA		Financial Viability								
FOCUS AREA		Expenditure Manag	ement							
PROJECT MANAGER		Manager : SCM								
PROJECT NUMBER										
PROJECT TITLE		IDP OBJECTIVE			STRATEGY					
Payment of Creditors		To pay creditors w MFMA December 2	vithin 30 days in compli 014	iance with the	Review the	procedure	manual fo	r the payı	ment of	creditors
ANNUAL TARGET		BASELINE INFORMA	ATION		PROJECT TO	O BE IMPLE	MENTED	TOTAL	TOR	BUDGET
All payments made within 30 days of receipt of	the invoice	Payments made in e	excess of 30 days		Centralize invoices	point of re	eceipt of	R 0.00		
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		OUTCOME	INDICATOR	l			
Financial Resources R 0.00			Registers, Date stamped i	invoices	Creditor's A			reditors o	nly on 3	0 days
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL		TIME FRAMES	1 ST QT	2 ND C		QT	4 TH QT
						1 2 3	1 2	3 1	2 3	1 2 3
Central place of receipt of invoices		Manager : SCM								

	1												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND										
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QU	JARTER	3			QUAF	TER 4	1
Identification of a central place to receive invoices	01 July 2015	30 September 2015	R 0.00										
NATIONAL KEY PERFORMANCE AREA		Financial Viability											
FOCUS AREA		Expenditure Managem	ent										
PROJECT MANAGER		Manager : SCM											
PROJECT NUMBER													
PROJECT TITLE		IDP OBJECTIVE			STRATEGY								
Payment of Creditors		To pay creditors with MFMA December 2014		ance with the	Review the	proce	dure m	anual fo	r the	paym	ent of	credi	iors
ANNUAL TARGET		BASELINE INFORMATION			PROJECT TO	O BE IN	MPLEM	ENTED		TAL LOCA1	OR	BL	JDGET
All payments made within 30 days of receipt of the invol	ice	Payments made in exce	ess of 30 days		Monthly R	eview	of pay	ments	RC	0.00			
INPUT INDICATOR		MEANS OF VERIFICATI	ON (OUTPUT)		OUTCOME	INDIC	ATOR						
Financial Resources R 0.00		Payment Vouchers, wi signatures	th required document	s and	Creditor's A	Ageing	Analysi	is with c	redit	ors on	lly on 3	0 day	s
KEY MILE STONES		RESPONSIBLE OFFICIAL	1		TIME FRAMES	1 ST (QT	2 ND Q	Ţ	3 RD	QT	4 TH	QT
						1 2	2 3	1 2	3	1 2	2 3	1	2 3
Review of all payments made		Manager : SCM , Mana	ger : Revenue and Expe	enditure, CFO									
													+
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PROJEC	TIONS								
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QU	JARTER	3			QUAF	TER 4	ī
Review of payments	01 July 2015	30 June 2015	R 0.00	R 0.00		R 0.	00				R 0.00	١	
2.	01 July 2015	30 Julie 2013	N 0.00	N 0.00		K 0.	.00				N 0.00	'	

NATIONAL KEY PERFORMANCE AREA		Financial Viability											
FOCUS AREA		Supply Chain Managen	nent										
PROJECT MANAGER		Manager : SCM											
PROJECT NUMBER													
PROJECT TITLE		IDP OBJECTIVE			STRATEGY								
Procurement Plan		To have an effective De	emand Management by	June 2015	-Develop ar								
					- Review ad						nent		
ANNUAL TARGET		BASELINE INFORMATION	ON		PROJECT TO	O BE IMPI	LEME	NTED	TOT.	AL OCATO	R	BU	DGET
12 reports submitted on compliance with the approve	d procurement plan by	40% compliance with t	he procurement plan		Develop a								
June 2016					efficient pro	ocuremer	nt pla	n	R 0.0	00			
INPUT INDICATOR		MEANS OF VERIFICATI			OUTCOME	INDICATO	OR						
Financial Resources R 0.00		-Approved Procureme			Report on p	procurem	ent						
		<u> </u>	with the procurement	plan					. 1		. 1		
KEY MILE STONES		RESPONSIBLE OFFICIA	L		TIME FRAMES	1ST QT		2 ND Q		3 RD QT		4 ^{тн}	
		5014				1 2	3	1 2	3	1 2	3	1	2 3
Developed procurement plan		Manager : SCM											
Compile reports on adherence to the procurement plan	1	Manager: SCM											
							,	•		•	•		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE PROJEC	TIONS								
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QUAR	TER 3	3		q	UAR	ΓER 4	
Development of procurement plan	01 July 2015	O5 July 2015	R 0.00										
Compile Reports on adherence to the procurement plan	August 2015	30 June 2016	R0,00	R0,00		R0,00				R	0,00		
NATIONAL KEY PERFORMANCE AREA		Financial Viability											
FOCUS AREA		Supply Chain Managen	nent										
PROJECT MANAGER		Manager : SCM											
PROJECT NUMBER													
PROJECT TITLE		IDP OBJECTIVE			STRATEGY								
Asset Management Committee		To have a functional as	sset management unit		Annual rev					-		olicy,	and

ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT TO) BE IM	PLEMI	ENTED	TOTA ALLO	L CATOR	BUDGET
12 asset management reports submitted.		Current Asset Man Management Comm	agement policy and apittee	opointed Asset	Appointmenthe Associated Committee policy	et I and	Manag revie	ement	R 0.00)	
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME	INDICA	TOR				
Financial Resources R 0.00		Reviewed Policy, Ap	pointment letters, Atte	ndance	Functional A	Asset N	lanage	ment U	nit		
		registers for the me									_
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 ST Q		2 ND Q		RD QT	4 [™] QT
Annaiutus sut of an Assat Managament Committee		Managaricon				1 2	3	1 2	3 2	L 2 3	1 2 3
Appointment of an Asset Management Committee Review asset management policy		Manager : SCM Manager: SCM									
Quarterly meeting of the committee		Manager : SCM									
Quarterly meeting of the committee		ivialiagel . Scivi									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECT	TIONS						
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QUA	ARTER	3		QUA	RTER 4
Appointment of the committee	01 July 2015	31 July 2015	R 0.00								
2. Review of Asset management policy	01 January 2016	31 March 2016				R 0,0	0				
3. Quarterly meetings	July 2015	30 June 2016	R 0.00	R 0.00		R 0.0	0			R 0.0	0
NATIONAL KEY PERFORMANCE AREA		Financial Viability									
FOCUS AREA		Supply Chain Manag	ement								
PROJECT MANAGER		Manager : SCM									
PROJECT NUMBER											
PROJECT TITLE		IDP OBJECTIVE			STRATEGY						
Fixed Assets Register		To have a Grap Com	pliant asset register		Annual revi	ew and	updat	e of Fixe	ed Asse	t Register	
ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT TO	BE IM	PLEMI	ENTED	TOTA ALLO	L CATOR	BUDGET
4 Of Fixed Asset verifications conducted and update	d to the FAR	FAR correct as at 30	June 2015		Quarterly value and update Register				R 15	00.000)
INPUT INDICATOR		MEANS OF VERIFICA			OUTCOME	INDICA	TOR				
Financial Resources R 1 500 000.00	<u> </u>	Updated Fixed Asset	t Register		Fixed Asset						
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 ST Q	T	2 ND Q	T 3	RD QT	4 [™] QT

						1 2	2 3	1 2	3	1 2	2 3	1	2
Appointment of a service provider to assist with the F	AT	Manager : SCM											
Physical Verification of assets – quarterly		Manager : SCM											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJEC	TIONS								
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QU	ARTER	3			QUA	RTER	4
Appointment of service provider	01 July 2015	30 August 2015	R0.00										
2. Quarterly Physical verification and update	01 July 2015	30 June 2016	R 375 000.00	R 375 00	00.00	R 37	75 000.	00			R 375	000	.00
NATIONAL KEY PERFORMANCE AREA		Financial Viability								[
FOCUS AREA		Supply Chain Manag	ement										
PROJECT MANAGER		Manager : Budgeting	and Reporting										
PROJECT NUMBER													
PROJECT TITLE		IDP OBJECTIVE			STRATEGY								
Annual Financial Statements		To compile credible	Annual Financial Stateme	ents	Develop so	und pr	ocedur	es for th	ne com	pilat	ion of	AFS	
ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT TO	O BE IN	MPLEM	ENTED	TOT		OR	В	UDGE
Unqualified audit opinion for the 2014/15 financial year	ır	Disclaimer of audit o	pinion		Compilatio Financial St			Annual	R 1	000	00.00)	
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME					-			
Financial Resources R 1 000 000.00			Report, Final Reconcilia	tions, Trial	Annual Fir before 31 A	ancial	Stater	ments s	ubmitt	ed 1	to the	AG	on o
KEY MILE STONES		RESPONSIBLE OFFICE	AL		TIME FRAMES	1 ST (QT	2 ND C	QT	3 RD	QT	4 ^{TI}	H QT
						1 2	3	1 2	3	1 2	2 3	1	2
Finalize 2014/15 AFS		Manager : Budgeting	and Reporting										
Prepare an AFS preparation plan for 2015/16		CFO											
Quarterly AFS for 2015/16													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJEC	TIONS								
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QU	ARTER	3			QUA	RTER	4

1. Finalize 2014/15 AFS	01 July 2015	31 August 2015	R 500 000.00							
2. Prepare an AFS Plan	01 August 2015	31 September 2015	R0,00							
3. Quarterly AFS	October 2015	30 June 2016		R 166 66	6.00	R 166 666.	00		R 166 6	66.00
NATIONAL KEY PERFORMANCE AREA	·	Financial Viability								
FOCUS AREA		Supply Chain Managem	nent							
PROJECT MANAGER		Manager : Budgeting a	nd Reporting							
PROJECT NUMBER										
PROJECT TITLE		IDP OBJECTIVE			STRATEGY					
Reconcilliations		To improve MFMA Co and reporting	mpliance in terms o	f management	In year acco	ounting proce	sses and	reconcilia	tions pe	rformed
ANNUAL TARGET		BASELINE INFORMATION	ON		PROJECT TO	BE IMPLEM	ENTED	TOTAL ALLOCAT	OR	BUDGET
All Ledger Accounts Reconciled		Bank Reconciliations p	performed, but with	un-reconciling	Reconciliati	on of a	II GL	R0,00		
		differences			accounts					
INPUT INDICATOR		MEANS OF VERIFICATION			OUTCOME					
Personnel resources by employees		Reviewed monthly rec				onthly Recon				
KEY MILE STONES		RESPONSIBLE OFFICIAL	-		TIME FRAMES	1 ST QT	2 ND QT			4 [™] QT
Reviewed monthly reconciliations		Manager : Budgeting a	nd Reporting			1 2 3	1 2	3 1 2	2 3	1 2 3
, , , , , , , , , , , , , ,		00 0								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	DITURE PROJECT	TIONS					
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QUARTER	3		QUART	TER 4
Reviewed Monthly reconciliations	01 July 2015	30 June 2016	R0.00	R0.00		R0.00			R0.00	
NATIONAL KEY PERFORMANCE AREA		Financial Viability								
FOCUS AREA		Supply Chain Managem	nent							
PROJECT MANAGER		Manager : Budgeting a	nd Reporting							
PROJECT NUMBER										
PROJECT TITLE		IDP OBJECTIVE			STRATEGY					
Reporting		To improve MFMA Co	mpliance in terms o	f management	Submission	of section 71	reports			
		and reporting								

ANNUAL TARGET		BASELINE INFORMAT	ION		PROJECT TO) BE IM	IPLEM	ENTE		OTAL		BU	IDGET
12 s71 reports submitted within 10 working days afte	r the end of the financial	Level of compliance a	verage		Submission	of	S71	withi	n F	0,00			
year					legislated p	eriods							
INPUT INDICATOR		MEANS OF VERIFICAT			OUTCOME								
Personnel resources by employees		Signed S71 reports ar submission	nd Email confirmations fo	or	Complete c	omplia	nce wi	th the	repo	orting	requirer	nents.	
KEY MILE STONES		RESPONSIBLE OFFICIA	AL		TIME FRAMES	1 ST C	QΤ	2 ND	QT	3 ^{RI}	QT	4 TH	QT
						1 2	3	1	2	3 1	2 3	1	2 3
Submission of Section 71 reports		Manager : Budgeting	and Reporting										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PROJECT	TIONS								
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QU	ARTER	3			QUA	RTER 4	ţ
1. Section 71 Reports	01 July 2015	30 June 2016	R 0.00	R 0.00		R 0.0	00				R 0.0	0	
NATIONAL KEY PERFORMANCE AREA		Financial Viability											
FOCUS AREA		Supply Chain Manage	ment										
PROJECT MANAGER		Manager : Budgeting	and Reporting										
PROJECT NUMBER													
PROJECT TITLE		IDP OBJECTIVE			STRATEGY								
Budgeting		To produce timeous b	udgets & adjustments in	line with the	Prepare the	e 2014	/15 Ac	ljustn	nents	Budg	et and t	he 20	15/16
		Treasury Guidelines			Annual Bud	lget to l	be ado	pted	by Co	uncil			
ANNUAL TARGET		BASELINE INFORMAT	ION		PROJECT TO	D BE IN	1PLEM	ENTE		OTAL		BU	IDGET
Adopted Budget and adjustment budget		Adjustments Budget	Adopted by 28 Feb 201	5 and Annual	Compilation	n of	Annua	l an		0,00			
		Budget by 31 May 201	•		adjustment					,			
INPUT INDICATOR		MEANS OF VERIFICAT			OUTCOME								
Personnel resources by employees		Council Resolution ap	proving the budgets		Approved a	nnual a	and adj	justm	ents	budge	ts		
KEY MILE STONES		RESPONSIBLE OFFICIA	AL		TIME FRAMES	1 ST C	QΤ	2 ND	QT	3 ^{RI}	⁾ QT	4 TH	QT
						1 2	3	1	2	3 1	2 3	1	2 3
Approved process plan		Manager : Budgeting	and Reporting										
Consultation with relevant structures		CFO	. <u> </u>										
Prepare and approve 2015/16 Adjustments budge budget to council	et. Table 2016/17 draft	Manager : Budgeting	and Reporting										

Community consultations with the draft budget. Su Council	ıbmit Final Budget to	CFO								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	TURE PROJECT	IONS					
	START DATE	END DATE	QUARTER 1	QUARTER	2	QUA	ARTER	3	-	QUARTER 4
Approved process plan	01 July 2015	30 September 2015	R0.00							
Consultation with relevant structures	01 October 2015	31 December 2015		R0.00						
Prepare and approve 2015/16 Adjustments budget.	01 January 2016	31 March 2016				R0.0	0			
Table 2016/17 draft budget to council										
Community consultations with the draft budget.	01 April 2016	31 May 2016								R0.00
Submit Final Budget to Council										

KPA NO 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Su b - Re	IDP Objec tive	Obj ecti	Strate gies	Annual Target	Baseli ne Infor	Projec ts to be	KPI	K PI N	KP I WE	MEAN S OF VERIF	BU DG ET		TAR			WARD/ LOCATI ON	SECTI ON RESP	Res onsi ble
su lt Ar ea	uve	ve No			matio n	imple mente d		O.	IG HT	ICATI ON	EI	Q1	Q2	Q3	Q4	ON	ONSIB LE	Man ager
Integrated Development Planning	To ensur e develo pment of credib le IDP - aligne d with PMS & Budge t by May 2016	5.1	Develo p IDP proces s plan. Condu ct public partici pation proces ses. Ensuri ng alignm ent of budget to the IDP	full compliance with Section 32 of the MSA of 2000.	Assess ed credib le IDP docum ent adopte d by counci l May 2014	2016/2 017 IDP Review	First Draft noted by counc il by end March 2016. Final IDP adopt ed by counc il in May 2016. IDP Asses sment result s by the MEC Local Gover nmen t.	5. 1. 1		Counc il resolu tion on adopti on of IDP Proce ss Plan for 2016/2017 revie w. Counc il resolu tion on adopti on of draft IDP revie w for 2016 / 2017.	1.2 00 0 00 0	Adopti on of the IDP Proces s Plan for 2016 / 2017 IDP revie w	IDP Stakeh older Consu ltation Proces s (Mayo ral lmbiz o)	Draft IDP noted by the counci l by end March 2016	IDP & Budge t Road-shows). Final IDP adopt ed by counci l by May 2016	MLM	IDP	Oper atio ns

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									w for 2016								
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	ensur		Facilit	performance	report	y	repor	2.	es of		report	report	report	report			atio
	e compl		ating and	management regulations	s submit	perfor mance	ts submi	1	counci l and								ns
	iance with		monit oring		ted to counci	reports	tted to		its struct								
	laws		period		l		counc		ures								
	and regula		ic report				il and its		consid ering								
	tions		ing.				struct		perfor								
	and ensur						ures consi		mance report								
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	June																
	2016																

	by	4 quarterly performance	3	quarter	numb	5.	counci	0	1	1	1	1	MLM	PMS	MM
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	rly		sals	apprais	e		report								
	perfor		condu	als	appra										
	mance		cted		isals										
	apprai				condu										
	sals				cted										
	facilita	reivewed and adopted	PMS	review	revise	5.	Minut	50	policy	first	consul	tablin	MLM	PMS	oper
	ting	PMS policy	policy	of PMS	d and	2.	es of	0	gap	draft	tation	g and			atio
	review		adopte	policy	adopt	3	counci	00	identif	of the	of	adopti			ns
	al of		d by	docum	ed		1	0	icatio	revie	releva	on by			
	PMS		2011	ent	PMS		adopti		n and	wed	nt	counci			
	policy				policy		ng		analys	policy	stakeh	l			
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					ment		policy								
	By	1 annual report adopted	13/14	compil	Overs	5.	minut	30	1annu	1	Counc		MLM	PMS	Oper
	Facilit	by council by March	annual	ation of	ight	2.	es of	0	al	Draft	il				atio
	ating		report	2014/1	repor	4	counci	00	perfor	annua	meeti				ns
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	of the		counci	report	annua		struct				ng				
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	ensur		holdin	meetings by June 2016	Consul	g	consu	3.		unity	0		al	l .	and			M
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	public		IDP &		done	gs on	condu			al				consul	hows		Partici	
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Public Participation	2016		ved			&				Draft								
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Internal Audit	To streng then & promo te good gover nance within the institu tion by June 2016	5.4	By condu cting month ly audit review s,	Four quarterly reports submitted to audit committee	Eleven (11) were submit ted to the audit commit tee	Imple mentat ion of interna l audit plan	Numb er of repor ts submi tted to audit comm ittee, Worki ng paper s, engag ement	5. 4. 1	Minut es of the Audit Comm ittee, Atten dance Regist er. Agend a of the Audit Comm ittee	R 90 0 00 0,0 0	Intern al Audit Repor t on design and imple menta tion of intern al Contr ols	Intern al Audit Repor t on design and imple menta tion of intern al Contr ols	Intern al Audit Repor t on design and imple menta tion of intern al Contr ols	Intern al Audit Repor t on design and imple menta tion of intern al Contr ols	MLM	intern al audit	MM
	To minim	5.5	By condu	Implementable risk management plan.	Risk registe	Develo pment	letter s, Atten dance regist ers Numb er of	5. 5.	meeti ng. Counc il	R 20	Risk Manag	Updat e the	Updat e the	Updat e the	MLM	intern al	MM
Risk Management	ize risk to an accept able level by June 2016		cting intern al risk manag ement works hops. Facilit atig adopti on of risk Manag ement policy	Council adopted risk management policy by december 2015	r of all depart ments in place. Draft risk policy awaiti ng counci l adopti on	of risk registe rs for all depart ments. Adopti on of risk policy	high risks reduc ed, Counc il adopt ed risk mana geme nt policy	1	adopt ed Risk Mana geme nt Policy, Risk Regist ers, Atten dance Regist er for works hop on risk	0 00 0,0 0	ement Repor t, Risk- Based Intern al Audit Cover age plan.	risk regist er for each sectio n	risk regist er for each sectio n	risk regist er for each sectio n		audit	

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	To	5.6	By	Reduced number of	Fraud	Review	Revie	5.		Flyers	R	Devel	Devel	Aware	Aware	MLM	intern	MM
	promo		review	fraud and corruption	Preve	al of	wed	6.		,	10	opme	opme	ness	ness		al	
	te		ing	incidences	ntion	fraud	fraud	1		Banne	0	nt of	nt of	campa	campa		audit	
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	То	5.7	Ву	4 Audit Committee	4	Imple	Numb	5.		Atten	R	1	1	1	1	MLM	intern	MM
	ensur		imple	meetings and 4	quarte	mentat	er of	7.		dance	18	meeti	meeti				al	
	e		menta	quarterly reports	rly	ion of	repor	1		regist	9	ng	ng				audit	
	compl		ting of	submitted to council	audit	council	ts			er of	72							
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Audit Committee	with		Comm		ttee	ed	tted			audit	0							
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ntal Relations	To impro ve coordi nation of servic e	5.8	By develo ping IGR workp lan	4 Qurterly IGR sittings	Adopt ed IGR Frame work and terms	4 quaterl y meetin gs	Numb er of IGR meeti ngs	5. 8. 1	minut es of IGR meeti ngs	R 0	1 meeti ng	1 meeti ng	1 meeti ng	1 meeti ng	MLM	Comm unicati ons	Com m MNG
Intergovernmental Relations	delive ry amon gst spher es of gover nment				refere nce												
ations	To impro ve munic ipal comm unicat ion	5.9	By produ cing quarte rly news letter.	Four quarterly news letter produced.	4 news letters editio ns	implem entatio n of adopte d Comm unicati on	Numb er of quart erly newsl etter produ ced.	5. 9. 1	Newsl etter	R 25 0 00 0	1	1	1	1	MLM	Comm unicati ons	Com m MNG
Communications	and public liason by June 2017		By imple menti ng comm unicati on strate gy.	Four quarterly LCF meetings.	Functi onal LCF struct ure in place	strateg y	Numb er of LCF meeti ngs.	5. 9. 2	minut es and attend ence regist ers of LCF meeti ngs	R 10 00 0	Meeti ng	Meeti ng	Meeti ng	Aware ness Camp aigns with gover neme nt depart ments		Comm unicati ons	Com m MNG

			by purch asing brandi ng and maker ting	improved public knowledge on municipal services	radio slots and brandi ng materi al	Brandi ng and market ing the	numb er of radio slots and prom otion	5. 9. 3	month ly report s	R 35 2 16 2	radio slot, banne rs	1 radio slot	1 radio slot	1 radio slot			
			materi al		pucha sed		al mater ials purch ase										
Customer Care	To minim ize custo mer care relate d compl aints by June 2017	5.1	By imple menti ng Batho Pele princi ples and Back to Basics progra mme	Improved turn around in customer care related complaints	custo mer care registe r/ compl aints book. Adopt ed Custo mer care policy	Daily review of custom er compla ints and ackno wledge ment and facilitat ion of custom er respon se.	Numb er of atten ded and resolv ed custo mer compl aints	5. 1 0. 1	Month ly report s	30 0 00 0	3 report s	3repo rts	3 report s	3 report s	MLM	Comm unicati ons	Com m MNG
HIV / Aids	To reduc e rate of preval ence of HIV / Aids by 2017	5.1 1	By review ing HIV/A IDs strate gy and annual imple menta tion plan	Council adopted strategy and annual implementation plan	counci l adopte d strate gy	Review al of HIV/AI DS strateg ys and annual implem entatio n plan	Counc il adopt ed strate gy	5. 1 1. 1	minut es of counci l adopti ng strate gy	65 0 00 0,0 0	One LAC Execut ive meeti ng. Three LAC task team meeti ngs	One LAC Execut ive meeti ng. Three LAC task team meeti ngs	One LAC Execut ive meeti ng. Three LAC task team meeti ngs	One LAC Execut ive meeti ng. Three LAC task team meeti ngs		SPU	oper atins

OR Tambo Month Commemoration	To comm emora te O.R. Tamb o Legac y by 2017	5.1 2	By imple menti ng counci l appro ved progra mes on OR Tamb o Legacy comm emora tion	OR Tambo commemoration	Previo us year's comm emora tion progra ms	Imple mentat ion of OR Tambo Month Activiti es	Quart erly repor ts to the standi ng comm ittee	5. 1 2. 1	Month ly & Quart erly report s.	1 05 5 00 0	Three Ward AIDS Counc ils forme d 1. Choral music festiva l. 2.0R Tamb o Pagea nt	Three Ward AIDS Counc ils forme d OR Tamb o Month activit ies: Memo rial lectur e,Grav e site visit	Three Ward AIDS Counc ils forme d N/A	Three Ward AIDS Counc ils forme d N/A	MLM	SPU	Oper atio ns
Special Programs Unit	To coordi nate mains treami ng of specia l group s and suppo rt by 2017	5.1	By coordi nating intern al depart ment & sector depart ment to contri bute towar ds mainst reami	13 programmes conducted by June 2061	13 progra mmes condu cted 14/15	implem entatio n of 13 approv ed progra mmes	Numb er of appro ved activit ies & progr amme s condu cted	5. 1 3. 1	month ly and quarte rly report s, attend ence regist ers	19 10 80 0	1. revive d mbiza na youth counci l 2. wome n month celebr ation 3. Nelso n Mand	1. disabil ity month 3. 16 days of activis m 4. golde n oldies games 5. Elderl y centre	1. back to school campa ign 2. career guida nce progr ams 3. Mayor 's School s Achiev	1. child protection week 2. career exhibitions 3. Mayor 's Cup. 4. Back to School	MLM	SPU	Oper taio ns

			ng of special groups by 2017.								ela 67 minut es progr am 5. PWD Policy revie w	suppo rt 6. PWD forum Suppo rt	ement Award s				
Sport Development	To promo te comm unity partici pation in sporti ng activit ies by June 2017	5.1 4	By suppo rting progra ms of Mbiza na Sport & recrea tion counci l	4 sporting competitions	sport progra mmes condu cted	Mayora l Cup ,SALGA games, Marath on, Mbizan a tourna ment and revival of sport and recreat ion council	Numb er of Sport progr amme s condu cted	5. 1 4. 1	month ly and quarte rly report s, attend ence regist ers	20 0 00 0	Reviva l of the local Sport Counc il	Prepa ration s for SALGA games & Primie r's Cup. Mbiza na Marat hon	SALGA games	Mbiza na Marat hon and Mayor al cup	MLM	SPU	Oper atio ns

By - Laws	To esure prope r regula tion of munic ipal power s and functi ons	5.1 5	By facilita ting develo pment of 10 by- laws	10 gazetted by-laws	41by - laws in place	promul gation of 10 by laws and public hearing s and worksh ops	numb er of gazett ed by law	5. 1 5. 1	minut es of counci l adopti ng by laws attend ecnce regist ers of public hearin gs and works hops and comm unity	R 52 7 00 0	Tablin g and advert ismen t of 10 by- laws	Adopti on of 1en by- laws	Works hop and public hearin g of 10 by- laws	Gazett ing of 10 by- laws	MLM	Legal	MM
Litigation	To ensur e prope r manag ement of munic ipal legal matte rs	5.1	by imple menti ng the adopte d legal risk mange ment and litigati on policy	30%Reduction of cases against the municipality	4 pendi ng cases	Imple mentat ion of council adopte d legal risk manag ement and litigati on policy	numb er of case reduc ed again st the munic ipalit y	5. 1 6. 1	legal report s submi tted to mana geme nt	1,5 00 0 00 00	Imple menta tion 0f revie wed legal policy	Imple menta tion 0f revie wed legal policy	Imple menta tion 0f revie wed legal policy	Imple menta tion of legal policy	MLM	Legal	MM
Council Support	To ensur e prope r sitting of counci 1 &	5.1 7	By adhea ring to counci l adopte d counci l	Compliance to council schedule of meetings.	Counci l adopte d sched ule of meetin gs	Imple mentat ion adopte d schedul e of meetin gs	Numb er of counc il & counc il comm ittee meeti	5. 1 7. 1	Adopt ed sched ule of counci l and comm ittee meeti	84 32 00 00	Adopt ed counci l calend ar, One Counc il	One Counc il meeti ng	One Open Counc il meeti ng	One counci l meeti ng	MLM	Counci l Suppo rt	C&P M

l comm	sched ule of meetin g.				ngs held.		ngs		Meeti ng						
coordi nate imple menta tion of resolu tion taken by counci l & counci l comm ittees by	By doing follow - up with Senior Manag ers with regard to imple menta tion of counci l resolu tions	100% implementation of implementable council resolutions	Counci l resolu tion registe r in place	Monito ring implem entatio n of council resolut ion registe r.	Numb er of imple menta ble resolu tions achie ved and mark ed in the resolu tion regist er progr ess	5. 1 7. 2	Resol utions regist er with numb er of imple mnted reolut ions	N/ A	Imple mente d resolu tions of the last quarte r of previo us financ ial year	Progr ess on imple menta tion of resolu tion	Progress on imple menta tion of resolu tion	100% imple mente d imple menta ble counci l resolu tions	MLM	Counci l Suppo rt	C&P M

COMPONENT 2 - GOOD GOVERNANCE & PUBLIC PARTICIPATION 2015/2016 PROJECT IMPLEMENTATION PLAN