MBIZANA LOCAL MUNICIPALITY – EC 443



FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017 FY

MBIZANA LOCAL MUNICIPALITY – EC 443



1. INTRODUCTION AND OVERVIEW

The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget. The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

2. LEGISLATIVE FRAMEWORK

The Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) requires municipalities to develop SDBIPs annually. According to Section 53(1)(c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget and which must indicate the following:

(a) projections for each month of:

- (i) revenue to be collected by source; and
- (ii) operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) other matters prescribed. The Executive Mayor is required to approve the SDBIP within 28 days after the approval of the IDP and Budget. It must be publicised within 14 day after approval by the Mayor.

ANO NGAMANDLA

3. PERFORMANCE REPORTING

Frequency and nature of	Mandate	Recipients
report		
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	 National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Finance Management Act (MFMA)	Municipal ManagerMayorExecutive CommitteeAudit Committee



	and Regulation 7 of Municipal Planning and Performance Management Regulations.	National Treasury
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	 Municipal Manager Mayor Executive Committee Council Audit Committee National Treasury Provincial Government
Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	 Mayor Executive Committee Council Audit Committee Auditor-General National Treasury Provincial Government Local Community

The MLM Municipality SDBIP 2016/17 reflects the institutions performance targets and indicators in line with the following key performance areas: -

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

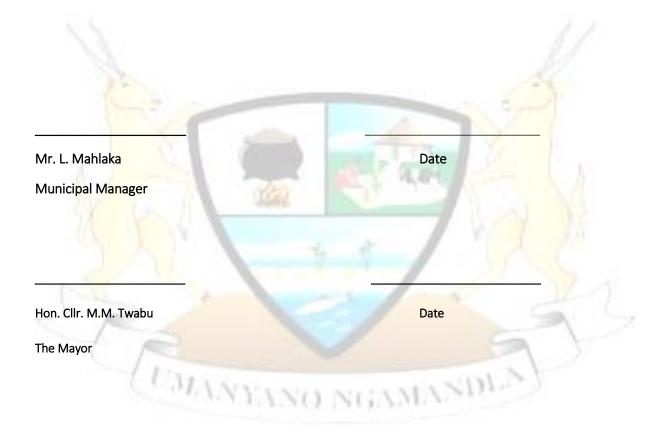
4. MONITORING AND EVALUATION

The Municipal Council has adopted Performance Management Systems Policy (PMS) and Framework in the 2015/2016 Financial Year. Furthermore the Performance Management Systems Procedure Manual with Draft Monitoring and Evaluation Meetings was also adopted in the 2015/2016 Financial Year. The Performance Management Systems Policy and Procedure Manual make provisions for the Monthly, 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 and Project Implementation Plans for the 2016/2017 Financial Year are outlined in the municipality's scorecard outlined below.



DEPARTMENTS SCORECARDS FOR 2016/17 FY

K S	Su	Out	Strate	Obj	Strat	Annual	Base	Project	Mea	KPI	K	KP	Bu	Bu	Per	forman	ce Targ	ets	Ward	Resp	Resp
A R	o - Re Su t Ar	co me 9 Obj ecti ve	gic Objec tive	ecti ve No.	egie s	Target	line Infor mati on	to be implem ented	ns of Verif icati on		PI N o.	I W eig ht	dg et	dg et So urc e	Q1	Q2	Q3	Q4		onsi ble Secti on	onsi ble Man ager
BASIC SERVICE DELIVERY	PMU	Imp rov ed Acc ess to basi c serv ices	To facilita te imple menta tion of MIG Funde d Projec ts over the MTEF Alloca tion period curren tly endin	1.1	Com pleti on of the const ructi on stage thro ugh moni torin g & evalu ation of contr actor s	100 % expendit ure on the allocatio n	81% Expe nditu re by end Marc h 2016	PMU - Mbizana LM 2016 - 2017	MIG Mon thly Repo rts signe d by the Muni cipal Man ager	100 % Spen ding on MIG Alloc atio n spec ific for the 2016 /17 finan cial year by June 2017	1. 1. 1	2.3	R 46 78 0 00 0	MI G	15 % MIG Expen diture	20 % MIG Expe nditu re	32.5 % MIG Expe nditu re	32.5 % MIG Expe nditu re	All Wards	PMU	Engineering Services –Senior Manager

(Su	Out	Strate	Obj	Strat	Annual	Base	Project	Mea	KPI	K	KP	Bu	Bu	Per	forman	ce Targ	ets	Ward	Resp	Res
	b - Re su It Ar ea	co me 9 Obj ecti ve	gic Objec tive	ecti ve No.	egie s	Target	line Infor mati on	to be implem ented	ns of Verif icati on		PI N o.	l W eig ht	dg et	dg et So urc e	Q1	Q2	Q3	Q4		onsi ble Secti on	ons ble Mar age
	Cu	vc	g June 2017			-	1			T		7	1	1	. 6	7					
	Roads	Imp rov ed Acc ess to basi c serv ices	To reduc e access roads backlo g by constructing 35kms by June 2017.	1,2	Desig n, tend er, Cons tructi on and Close out repo rt	40km of roads complet ed by June 2017	646, 5km in place by end Marc h 2016	Complet ion of 40km from 2015/16 financial Year gravel access roads	Sign ed Com pleti on Certi ficat e by the Seni or Man ager: Engi	Num ber of km's Cons truct ed and Prac ticall y Com plet ed	1. 2. 1	2.3	R5 14 9 33 3.5 2	MI G	5km Compl eted	10k m Com plete d	12.5 km Com plete d	12.5 km Com plete d	2,3,4,17 ,19,24,2 8,30 and 31		

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Buildings	Imp rov ed Acc ess to basi c serv ices		(34)	racto rs	Complet e construc tion of 3 Commu nity Halls by June 2016	23 Com muni ty Halls in Place by end Marc h 2016	Complet e construc tion of 3 Commu nity Halls by June 2017	Sign ed Com pleti on Certi ficat e by the Seni or Man ager: Engi neeri ng Servi ces	Num ber of com mun ity halls cons truct ed and prac ticall y com plet ed by June 2017	1. 5. 2	2.3	R 7 77 9 24 0	MI G	Specification and Tender Document ation	Appo intm ent of Cont racto rs and Start of Cons tructi on	Cons truct ion	3 Com muni ty halls com plete d	9, 31 and 29	PMU	Seni or Man ager- Engi neeri ng Servi ces

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Sport Fields	Imp rov ed Acc ess to basi c serv ices	To provid e access to sporti ng faciliti es for the comm unity by June 2017	1.8	Desig n, tend er, and appo intm ent of profe ssion al servi ce provi ders for const	Phase 1 of the Sport field construc ted and practical ly complet ed June 2017	Sport field in place	Mphuth umi Mafumb atha Stadium	Sign ed Com pleti on Certi ficat e by the Seni or Man ager: Engi neeri ng Servi ces	Phas e 1 of Spor t field cons truct ed and prac ticall y com plet ed by June	1. 8. 1	1.9	R2 00 0 00 0.0 0	MIG	Desig ns	Speci ficati on and Adve rt for Cont racto r Appo intm et	Cons truct ion	Com pleti on of the Spor tfield Phas e 1	1	PMU	Seni or Mar ager Engi neel ng Serv ces

K	Su	Out	Strate	Obj	Strat	Annual	Base	Project	Mea	KPI	K	KP	Bu	Bu	Per	forman	ce Targ	ets	Ward	Resp	Resp
P A	b - Re su It Ar	co me 9 Obj	gic Objec tive	ecti ve No.	egie s	Target	line Infor mati on	to be implem ented	ns of Verif icati on		PI N o.	I W eig ht	dg et	dg et So urc e	Q1	Q2	Q3	Q4		onsi ble Secti on	onsi ble Mar agei
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				100		June										130	4	7.0			
			l			2017													1	1	1

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PA	b - Re su It Ar ea	co me 9 Obj ecti ve	gic Objec tive	ecti ve No.	egie s	Target	line Infor mati on	to be implem ented	ns of Verif icati on		PI N o.	W eig ht	dg et	dg et So urc e	Q1	Q2	Q3	Q4		onsi ble Secti on	onsi ble Man ager
	Maintenance of existing access roads	Imp rov ed Acc ess to basi c serv ices	To routin ely maint ain a better stand ard of our access roads by June 2017	1.1	Use our own const ructi on plant reso urces and servi ce provi ders to address our acces s road s main tena nce	20kms of Access roads to be maintain ed by the end of June 2017	630k ms main taine d in the last five years	Mainten ance of 30kms Access Roads by June 2017.		Num ber of kms main taine d by June 2017	1. 12 .1	2.3	R 8 00 0 00 0	Equ itab le Sha re	Specification and Tender Document ation	Appo intm ent of Cont racto rs and Start of Cons tructi on	10k m Com plete d	10k m Com plete d	All wards	O and M Secti on	Seni or Man ager- Engi neeri ng Servi ces

Su	Out	Strate	Obj	Strat	Annual	Base	Project	Mea	KPI	K	KP	Bu	Bu	Per	forman	ce Targ	ets	Ward	Resp	Res
b - Re su It Ar ea	co me 9 Obj ecti ve	gic Objec tive	ecti ve No.	egie s	Target	line Infor mati on	to be implem ented	ns of Verif icati on		PI N o.	W eig ht	dg et	dg et So urc e	Q1	Q2	Q3	Q4		onsi ble Secti on	ons ble Ma age
CBD Roads Maintenance	Imp rov ed Acc ess to basi c serv ices	To routin ely maint ain the stand ard of our CBD roads by June 2017	1.1	Appo int servi ce provi ders to main tain our CBD road s	of pothole patching by June 2017	600 m² of poth oles patc hed in the past 5 years	150m²p othole patching and 40m of Stormw ater Drainage refurbis hed		Total area (m²) of poth oles patc hed and lengt h (m) of Stor mwa ter Drai nage refur	1. 15 .1	2.3	R 1 00 0 00 0.0 0	Equ itab le Sha re	Specification and Tender Document ation	Appointm ent of Cont racto rs and Start of Cons tructi on	75m² patc hed and 20m of stor mwa ter refur bishe d	75m² patc hed and 20m of stor mwa ter refur bishe d	1	O and M Secti on	Sen or Ma age Eng nee ng Ser ces
								1.3	bish ed in the CBD by June 2017			1.								

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Targ	gets	War	Resp	Respons
Α	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
BASIC SERVICE DELIVERY	Free Basic Energy		To ensur e subsid ization of poor house holds in order to receiv e basic servic e by 2017	1 .10	By providing 1600 free grid electricity and 4500 with FBAE by June 2017	Subsidize 1600 beneficiari es with grid electricity. Subsidize 4500 beneficiari es with FBAE	Subsidiz e 1470 benefici aries with grid electricit y. Subsidiz e 4300 benefici aries with FBAE	Subsidiz e grid electricit y and FBAE	Invoic es and benefi ciary lists.	Num ber of ben efici aries rece iving free basi c servi ces subs idy.	1.10.1	0,6	320 443 2	ES	sub sidi ze 160 0 grid and 450 0 FBA E (no n- acc um ulat ive)	Su bsi diz e 16 00 gri d an d 45 00 FB AE (no n-acc um	Subs idize 160 0 grid and 450 0 FBA E (non - accu mul ative)	Subs idize 160 0 grid and 450 0 FBA E (non - accu mul ative)E	All	Soci al & Envi ron.	Senior Manage r Comm Services

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	erforma	nce Tar	gets	War	Resp	Respons
Α	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
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					X	E P	1		4.					7							
	Free Basic Services		To ensur e subsid ization of poor house holds in order to	1.10	By facilitating process of application for reviewal of indigent register by June 2017	Reviewed indigent register by June 2017	Adopted credible Indigent register	Review of indigent register	Revie wed indige nt regist er and Counc il resolu tion.	1 revi ewe d cred ible indig ent regis ter	1.10.2	0,6	300 000	ES	NIL	3C ons ult ati on me eti ng of co m mu	Colle ctio n and capt urin g of appli catio n form s	Revi ewal & ado ptio n of indig ent regis ter	All	Soci al & Envi ron.	Senior Manage r Comm Services

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Tar	gets	War	Resp	Respons
Α	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
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			ensur e subsid ization of poor		Facilitatin g communit y education programs	awareness campaigns on indigent beneficiati on in all	Awaren ess campaig ns conduct ed	awarene ss campaig ns on indigent	ness report & Atten dance Regist	ber of indig ent awa rene			368	3	indi gen t aw are nes	ind ige nt aw are nes				al & Envi ron.	Manage r Comm Services
			house holds in order to receiv		& engageme nts by June 2017	Wards by June 2017	1.7.	benefici ation in all Wards	ers	cam paig ns con duct			37		s ca mp aig n	s ca mp aig n					

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES) KP Sub Obje Strategies ctive Resp Responsi Outc Strate Means KPI KPI Bud Bud Performance Targets O1 O2 O3 O4 War Annual Baseline Project

Α	Resu It Area	ome 9 Obje ctive	gic Object ive	No.		Target	ion	impleme nted	of Verific ation		er	ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	Manage r
			es by 2017										, o)	3							
			To ensur e subsid ization of poor house holds in order to receiv e basic servic es by 2017	1.10	By subsidizin g indigent household s with free refuse removal by June 2017	Subsidizin g 180 indigent household s with wheely bins by June 2017	Subsidiz ed 200 indigent househo lds	Subsidy of free refuse removal to 180 househo lds	Invoic es and issue regist ers.	Num ber of hous ehol ds subs idize d with whe elie bins	1.10.4	0,6	200 000	ES	NIL	Su bsi diz e 18 0 ind ige nt ho use hol ds wit h wh eeli e	NIL	NIL	1	Soci al & Envi ron.	Senior Manage r Comm. Services

\	_	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Targ	ets	War	Resp	Respons
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KPA NO. 1:	BASIC SERVICE	DELIVERY (COI	MMUNITY SERVICES)
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KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rtorma	nce Tar	gets	War	Resp	Respons
Α	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
	Disaster Management		To coordi nate and align imple menta tion of disast er manag ement activiti es with other organs of state	1.11	By conductin g disaster awareness campaigns by June 2017	Conduct 2 disaster awareness campaigns by June 2017	disaster awarene ss campaig ns conduct ed	Disaster Manage ment awarene ss campaig ns	Atten dance Regist ers and Aware ness Repor ts	num ber of disa ster man age men t awa rene ss cam paig ns con duct ed	1.11.2	0,3	200 000	ES	Nil	Nil	disas ter man age men t awar enes s cam paig n	disa ster man age men t awa rene ss cam paig n	All	Soci al & Envi ron.	Senior Manage r Comm Service:

KPA NO. 1:	BASIC SERVICE DELIVERY (COMMUNITY SEI	DV/ICEC\
I KPA NU. II	BASIC SERVICE DELIVERY (COMMUNITY SEI	(A)(CE2)

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Targ	gets	War	Resp	Respor
•	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Mana r
	Alco		To coordi nate and align imple menta tion of disast er manag ement activiti es with other organs of state by 2017	1.12	By implemen ting council approved disaster managem ent plan by June 2017	Respond to reported disaster incidents in a very efficient manner during the year within 24 hours	Council approve d Disaster manage ment plan	Record disaster incident s and respond within 24 hours	Disast er regist er	Num ber of incid ents reco rded and resp ond ed to with in 24 hour s			245 200	ES	100 % res pon ce to rec ord ed disa ster inci den ces	10 0% res po nce to rec ord ed dis ast er inci de nce s	100 % resp once to reco rded disas ter incid ence s	100 % resp once to reco rded disa ster incid ence s			

Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Tar	gets	War	Resp	Respons
- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
Parks and Cemetery		To provid e sustai nable parks and cemet ery servic es to the comm unities by 2017	1.13	By extending the existing cemetery in town by June 2017	Authorizat ion of 5000m2 for cemetery land by June 2017	32 400m2 cemeter y land availabl e	Extension of existing cemeter y land	Autho rizatio n by DEDE AT	500 0 m2 auth oriz atio n by DED EAT	1.13.1		73 780	ES	Con sult atio n of stak eho lder s and sub mis sio n of app lica tion to DE	Aut hor izat ion by DE DE AT					

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Tar	gets	War	Resp	Responsi
Α	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
			To provid e sustai nable parks and cemet ery servic es to the comm unities by	1.13	By safe guarding cemeterie s in peri- urban areas by June 2017	Fencing of 1 cemetery by June 2017	1 fenced cemeter y	Fencing of 1 cemeter y	Invoic es and signed compl etion certifi cates	num ber of fenc ed cem eteri es	1.13.2	0,4	500	ES	Nil	Nil	Nil	Fenc ing of 2 cem eteri es	1	Soci al & Envi ron.	Senior Manage r Comm. Services

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Targ	gets	War	Resp	Respons
Α	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
			То	1.13	Ву	Conduct 1	1	Cemeter	Atten	num	1.13.3	0,3	31	ES	Nil	Nil	1	Nil	1	Soci	Senior
			provid		facilitating	cemetery	awarene	У	dance	ber			620				cem			al &	Manage
			е		communit	awareness	SS	awarene	Regist	of				- 2			eter			Envi	r Comm
			sustai		У	campaign	campaig	SS	ers	cem							У			ron.	Services
			nable		awareness	by June	n	campaig		eter							awar				
			parks		programm	2017	conduct	n		У							enes				
			and		es for	1	ed	-		awa							S				
			cemet		cemeterie	100		America		rene							cam				
			ery		s in peri-	100	h 4			SS							paig				
			servic		urban		0. 7	100		con							n				
			es to		areas by	7	0	de		duct											ĺ
			the		June 2017	V 110	10	white the		ed				7.9							1
			comm		1.0		Vic							No.							l
			unities		51A	1								7.7	(1)						1
			by			1-			4	400											İ
			2017				70.														í

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Tar	gets	War	Resp	Responsi
Α	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
			То	1.13	Ву	27	Poorly	27	Checkl	num	1.13.4	0,6	556	ES	Ор	Ор	Ope	Ope	1,2,	Soci	Senior
			provid		ensuring	recreation	operate	recreati	ist for	ber			139		era	era	rate,	rate,	3,22	al &	Manage
			е		operation,	al facilities	d,	onal	21	of				- 1	te,	te,	man	man	,12,	Envi	r Comm.
			sustai		maintai <mark>na</mark>	operated,	maintai	facilities	comm	recr				-	ma	ma	age	age	14,2	ron.	Services
			nable		nce and	managed	ned and	operatin	unity	eati					nag	na	&	&	7,10		
			parks		managem	and	manage	g,	hals, 4	onal					e &	ge	mai	mai	,11,		
			and		ent of 27	maintaine	d	manage	herita	facili					mai	&	ntai	ntai	08,1		
			recrea		existing	d	recreati	d and	ge	ties					ntai	ma	n 27	n	3,19		
			tional		recreation	1	onal	maintai	sites,	oper					n	int	recr	27	,21,		
			faciliti		al facilities		facilities	ned	1	atin					27	ain	eati	recr	23,2		
			es to		by June	1	W.	COL	comm	g,					recr	27	onal	eati	4,26		
			the		2017	1	W	ADMINIT TO	unity	man				11	eati	rec	facili	onal			
			comm		1/1	1	1		park,	age d				7	ona	rea	ties	facili			
			unities			1 1 1 1 1 1			L	and				11	faci	tio	(non	ties (non			
			by 2017		-				cemet	mai					litie	nal faci	accu	(11011)			
			2017						ery.	ntai					S	liti	mul	accu			
										ned					(no	es	ative	mul			
							1			nea					n-	(no)	ative			
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						1.101	11.V	CARAGO	14 263	100				- 19		e)					

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Tar	gets	War	Resp	Responsi
Α	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
	Library services		To facilita te provisi on of library servic es to Mbiza na Comm unity by 2017	1.14	By instilling a culture of reading and lifelong learning by June 2017	Conduct 4 library awareness campaigns by June 2017	Conduct ed 5 library awarene ss campaig ns	4 Library Awaren ess campaig ns	Atten dance Regist ers and aware ness Repor ts	num ber of libra ry awa rene ss cam paig ns	1.14.1	0,3	263 000	GR	1 libr ary aw are nes s ca mp aig n	libr ary aw are nes s ca mp aig n	1 libra ry awar enes s cam paig n	1 libra ry awa rene ss cam paig n	All	Soci al & Envi ron.	Senior Manage r Comm. Services
	Library		facilita te provisi on of library servic es to Mbiza na Comm unity by 2017	1.14	upgrading the mbizana library system by June 2017	and operation al library system for Mbizana Library by June 2017	library system	on of library system to Mbizana Library	es and compl etion certifi cates.	lled and oper atio nal libra ry syst em for Mbi zana Libr ary	1.14.2	0,6	300	ES	N	rar y up gra de	IVII	NII	I	al & Envi ron.	Manage r Comm. Services

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Tar	gets	War	Resp	Responsi
A	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.	J	Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
			To facilita te provisi on of library servic es to Mbiza na Comm unity by 2017	1.14	By Providing adequate periodical s (Books) by June 2017	Increased number of registered library users to 200 by June 2017	89 register ed library users	Recruit ment & Registra tion of library users.	Regist er of Librar y memb ers.	Incr ease d num ber of libra ry user s	1.14.3	0,6	145 200	ES	Rec ruit & Reg iste r28 ne w me mb ers	Rec ruit & Re gist er2 8 ne w me mb ers	Recr uit & Regi ster 28 new me mbe rs	Recr uit & Regi ster 29 new me mbe rs	All	Soci al & Envi ron.	Senior Manage r Comm. Services
	Environmental Management		To ensur e conser vation and manag ement of natura l resour ces for sustai nable use by 2017	1.15	By conductin g 2 environm ental managem ent awareness by June 2017	environm ental awareness campaigns conducted	a environ mental manage ment awarene ss campaig ns conduct ed	2 environ mental Awaren ess campaig ns	Atten dance regist ers & Aware ness report s.	num ber of awa rene ss cam paig ns	1.15.3	0,6	355 641	ES	aw are nes s	Nil	awar enes s	nil	All	Soci al & Envi ron.	Senior Manage r Comm. Services

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Tar	gets	War	Resp	Responsi
Α	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
			To ensur e conser vation and manag ement of natura l resour ces for sustai nable use by	1.15	By providing Environm ental Managem ent tools by June 2017	Develop and adopt Environm ental Status Report by June 2017	no Environ mental Status Quo Report	Develop and adopt Environ mental Status Report	Counc il Resolu tion & Enviro nment al Status Repor t.	Ado pted Envi ron men tal Stat us Rep ort	1.15.4	0,6	476 000	ES	Printing of environ me ntal ma nag em ent tool s doc me nt	Ad opt ion of Env iro nm ent al sta tus qu o rep ort	NIL	NIL	All	Soci al & Envi ron.	Senior Manage r Comm. Services

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Tar	gets	War	Resp	Responsi
Α	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
			To ensur e conser vation and manag ement of natura I resour ces for sustai nable use by	1.15	By creating inceptives that supports restoratio n of indigenou s look by June 2017	2 school nurseries establishe d by June 2017	Greenin g of schools and heritage sites	2 school nurserie s establis hed	Luna J.S.S and Marhe lane J.S.S report s.	Num ber of scho ol nurs eries esta blish ed	1.15.5	0,6	200 000	ES	1 nur ser y	1 nur ser y	NIL	NIL	18,4	Soci al & Envi ron.	Senior Manage r Comm. Services

PA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)

(P N	Sub - Resu It Area	Outc ome 9 Obje ctive	Strate gic Object ive	Obje ctive No.	Strategies	Annual Target	Baseline Informat ion	Project to be impleme nted	Means of Verific ation	KPI	KPI Numb er	KPI Wei ght	Bud get	Bud get Sour ce	Q1	rforma Q2	nce Targ Q3	gets Q4	War d	Resp onsi ble Secti on	Respor ble Manag r
			To ensur e that there is a quick respo nse in removing all obstructing object s in the environment by 2017	1.16	By ensuring that all physical environm ental threatenin g obstructions are removed by june 2017	Remove all environm ental threatenin g obstructio ns in a very efficient manner during the year within 24 hours	No previous ly measure d	Removal of environ mental threaten ing obstruct ions in municip ality	Compl aints Regist er.	Num ber of repo rted and reco rded envi ron men tal thre athe ning incid ence s resp ond ed to	1.16.1	0,6	210 000	ES	Em erg enc y res pon se wit hin 6 hou rs	Em erg enc y res po nse wit hin 6 ho urs	Eme rgen cy resp onse withi n 6 hour s	Eme rgen cy resp onse with in 6 hour s	All	Soci al & Envi ron.	Senior Manag r Comi Service

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Tar	gets	War	Resp	Responsi
Α	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
	Coastal Management		To ensur e conser vation and manag ement of natura I resour ces for sustai nable use by 2017	1.17	By mainatnin g functionali ty of existing legislative structure by June 2017	4 Coastal Committe e sittings	Establis hed coastal committ ee	Coastal committ ee sittings	Atten dance Regist ers and Minut es.	Num ber of coas tal com mitt ee mee tings	1.17.1	0,6	31 620	ES	Coa stal co mm itte e me etin g	Co ast al co m mit tee me eti ng	Coas tal com mitt ee mee ting	Coas tal com mitt ee mee ting	24,2 5,28	Soci al & Envi ron.	Senior Manage r Comm. Services

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Targ	zets	War	Resp	Responsi
A	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
	Waste Management		To collect, manag e and dispos e waste in accept able and respo nsible mann er and provisi on of appro priate equip ment for the landfill site.	1.18	By facilitating operation s of a licensed landfill site according to required standards.	Acquisition of majazi landfill site operation al equipment by June 2016	No landfill site equipm ent	Acqusiti on of landfill site equipm ent	Complition certificates and invoicies	Number of land fill site equi pme nt purc hase s	1.18.1	0,6	600 000	ES		Pur cha se of lan dfil l site eq uip me nt			7	Soci al & Envi ron.	Senior Manage r Comm. Services

er by 2017

(P	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Targ	gets	War	Resp	Respons
4	-	ome	gic	ctive		Target	Informat	to be	of		Numb	Wei	get	get	Q1	Q2	Q3	Q4	d	onsi	ble
	Resu	9	Object	No.			ion	impleme	Verific		er	ght		Sour						ble	Manage
	lt •••••	Obje	ive					nted	ation					ce						Secti	r
	Area	ctive	То	1 10	Dec	Carristina	г	Dahahilis	Camaral		1 10 2	0.6	525	ES	2	2	1	NIL	1	on	C = : =
			collect	1.18	By Remediati	6 routine rehabilitat	5 routine	Rehabilit ation of	Compl etion	num ber	1.18.2	0,6	000	ES	3 rou	2	1 routi	INIL	1	Soci al &	Senior
			collect		ng land	ion of	rehabilit	EXT 3	Certifi	of			000	- 30	tine	rou tin	ne			Envi	Manage r Comm
			, manag		where	extension	ation	dumpin	cates	routi				-34	Reh	e	Reh			ron.	Services
			e and		contamina	3 by June	done	g site	on	ne					abil	Re	abilit			1011.	Jervices
			dispos		tion	2017	done	g site	rehabi	reha			. 9	_	itati	ha	atio				İ
			e		presents a	10/14			litatio	bilit					on	bili	n of				ĺ
			waste		significant	- N		1	n of	atio			V.		of	tati	dum				İ
			in an		risk of	100		0	extens	n of			(7)		du	on	ping				İ
			accept		harm to				ion 3	exte					mpi	of	site				
			able		health of	7		de	dumpi	nsio					ng	du					İ
			and		the			AND S	ng	n 3				4.9.	site	mp					İ
			respo		environm	V 1			site.	dum			V	W		ing					İ
			nsible		ent by	1				ping			0	7.7		site					İ
			mann		june 2017.	1				site											ĺ

KPA NO. 1:	BASIC SERVICE	DELIVERY (CO	MMUNITY SERVICES)
I KEM NO. I.	DASIC SERVICE	DELIVERTICO	IVIIVIUIVI I JERVICEJI

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Tar	oets .	War	Resp	Responsi
A	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat	to be impleme nted	of Verific ation	KII	Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
			To collect, manag e and dispos e waste in an accept able and respo nsible mann er by june 2017	1.18	By Acquiring of 300 000 bags, 100 bins, 500 rakes, by June 2017	300 000 bags supplied, 100 bins, 500 rakes	300 000 bags,10 0 bins, 100 brooms, 500 rakes, 1 pressure cleaner	Acquisiti on of 300 000 bags , 100 bins , 500 rakes	Invoic es & Compl etion Certifi cates.	Num ber of clea ning equi pme nt supp lied to cons ume rs & wor kers	1.18.3	0,3	892 500	ES	Sup ply 75 000 bag s, 500 rak es	Su ppl y 10 0 bin s an d Su ppl y ba gs of 75 00 0 ba gs	Sup ply bags of 75 000 bags	Sup ply bags of 75 000 bags	1	Soci al & Envi ron.	Senior Manage r Comm. Services
			By provid ing for safe and condu cive enviro nment for emplo yees	1.18	By providing protective clothing for safe and conducive environm ent for employee s by June 2017	Supply of protective clothing to 53 employee s by June 2017	Supplied protecti ve clothing to 46 employe es	Supply of protecti ve clothing to 53 employe es June 2017	Issue resgist er.	Num ber of emp loye es rece ived prot ectiv e clot hing	1.18.4	0,6	525 000	ES	Nil	Su ppl y pro tec tiv e clo thi ng to 53 em	Nil	Nil	N/A	Soci al & Envi ron.	Senior Manage r Comm. Services

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Tar	gets	War	Resp	Responsi
A	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.	J	Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
													Y.	3		plo yee s					
			To integr ate waste manag ement activiti es with other servic es by june 2017	1.19	By conductin g waste education programs by June 2017	Conduct 3 waste managem ent awareness campaigns by June 2017	Conduct ed 3 waste manage ment awarene ss campaig ns	Conduct 3 waste manage ment awarene ss campaig ns by June 2017	Atten dance regist er and Aware ness Repor t	num ber of awa rene ss cam paig ns	1.19.1	0,6	315 000	ES	1 was te aw are nes s	1 wa ste aw are nes s	1 wast e awar enes s	nil	1	Soci al & Envi ron.	Senior Manage r Comm. Services
			To creat EPWP jobs oppor tunitie s	1.20	By creating 106 jobs opportuni ties by June 2017	Creat 106 jobs opportuni ties	106 jobs provide d	106 EPWP jobs	Contra cts, Atten dance Regist ers & Mont hly payme	Num ber of jobs crea ted	1.20.1	0,1	1 614 000	ES	Imp lem ent atio n of proj ect s and	Ap poi nt me nt of ne w be	Impl eme ntati on of proj ects	Impl eme ntati on of proj ects	All	Soci al & Envi ron.	Senior Manage r Comm. Services

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Targ	gets	War	Resp	Responsi
Α	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
									nt sched ule.						recr uit me nt of ben efic iari es	nef icia ries an d im ple nta tio n of pro jec ts					
	Security Services		To ensur e all Munic ipal key points, assets and resour ces are safe by June 2017	1.21	By ensuring visibility of security personnel - installatio n of access controls, CCTV cameras and burglar guards in the new building	Provision of security services to all Municipal site by June 2017.Pay ment of security service provider, Security equipmen t and Protective clothing	6 installed access control, 43 cctv cameras	Paymen t seciruty service provider ,Purchas e of security equipm ent and protecti ve clothing	Signed SLA & attend ance regist er,pro tectiv e clothi ng issuing regist er	Sign ed SLA & atte nda nce regis ter,p rote ctive clot hing issui ng regis ter	1.21.1	0,5	R3 286 541. 00	ES	Mo nthl y pay me nt of ser vice s pro vid er and sup ply of pro	Mo nth ly pay me nt of ser vic es pro vid er, sup ply of pro tec	Mon thly pay men t of servi ces prov ider	Mon thly pay men t of servi ces prov ider	war d 1	Prot ectiv e clot hing	Senior Manage r Comm. Services

Р	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Tar	gets	War	Resp	Respons
	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
					by June	by June									tect	tiv					
					2017	2017								- 1	ive	е					
														1	clot hin	clo thi					
						76.7							- 2		g	ng					
														_	ь	an					
																d					
						1.4							W.			acq					
						12							100			uisi					
															- 4	tio					
						- /									100	n of					
														1.7	141	Tra					
						1							X /	7	- 11	ffic					
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KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)

KP	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Tar	gets	War	Resp	Responsi
Α	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
	Traffic Services		To ensur e consis tent safety of road users by 2017	1.22	By ensuring general law enforcem ent	19 road block per year and 2024 fines issued, renewal of road markings, Printing & stationary and 4 education al programs conducted by June 2017. By law enforcem ent,2000 applicants tested for learners licence and 3000 number of applicants tested for driving licenses	Conduct ed 19 road block and 2024 traffic fines issued	general Law enforce ment, issuing of 2024 traffic fines, road marking s and road block conduct ed, purchasi ng of printing and stationa ry and By law enforce ment,15 00 applican ts tested for driving licence, 500 registrat ion &	Mont hly report s and attend ance regist er	19 road bloc k con duct ed per year , 202 4 fines issu ed, rene wal of road mar king s, Print ing & stati onar y, edu cati onal prog ram	1.22.1	0,5	R 1 164 327. 00	ES	Nil	Ere cti on of Tra ffic sig n, ren ew al of roa d ma rki ngs an d 2 aw are nes s ca mp aig n	awar enes s cam paig n	Nil	All	Prot ectiv e clot hing	Senior Manage r Comm. Services

P	Sub	Outc	Strate	Obje	Strategies	Annual	Baseline	Project	Means	KPI	KPI	KPI	Bud	Bud	Pe	rforma	nce Tar	gets	War	Resp	Respons
4	- Resu It Area	ome 9 Obje ctive	gic Object ive	ctive No.		Target	Informat ion	to be impleme nted	of Verific ation		Numb er	Wei ght	get	get Sour ce	Q1	Q2	Q3	Q4	d	onsi ble Secti on	ble Manage r
					1			licencing		s ,By					9 1						
								of		law				- 1							
								motor vehicles,		enfo rce				1							
					-6			960		men											
							-	learners		t,15			, F	_							
					0.3			licence.		00											
						- N	1	1		appl			7/.								
						1/2	h 4			ican			- (4)								
							1			ts											
					- M /			de		test					1.7						
					CV	I Au II	W	ADMICT TO		ed for				11							
					1/1	1				drivi			X /	7	M						
					- 43	1				ng				T.	7.0						
									3:-	licen				"							
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						-	n			regis				-		- /					
					/9	2				trati							7				
					-/-					on &				-	1						
					16	1			1	licen			3.7	~							
						1.1.1.				cing of				1							
						5 6 32	1.1.30	Same and	the more	mot			37.0	- 3							
							1.40.4	11/2/11) N	or											
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KP.	A NO.	<i>2: II</i> Ou	<i>Strat</i>	ONAL I	DEVELOPME Strategi	NT SUPPOR	T AND TRAN	ISFORMATIC Project	N KPI	KPI	KPI	Means of	Budget	Bu		Performa	nce Targe	te	W	Res	Res
P	b -	tco me	egic Obje	ecti	es	Target	Informati	to be impleme	KII	No.	Wei	Verificatio	Budget	dg et		remonina	rice raige		ar d	pon sible	pon
	R es ul t Ar ea	9 Obj ecti ve	ctive	No.				nted			8.14			So ur ce	Q1	Q2	Q3	Q4		Sect	e Ma nag er
MENT SUPPORT AND TRANFORMATION	SS		To ensu re that Empl oyee Well ness is effec tive by June 2017	2.1	By develop ing Teambu ilding Progra mme for 2016/1 7	Teambu ilding for the whole instituti on;	Team building program me develope d and impleme nted	Teambui Iding program me develop ment and impleme nted.	Numbe r of team buildin gs conduc ted	2.1		Departme ntal Reports/P rogramm e/Memor andums to departme nts.	250 000	S - S - S	Devel op Team buildi ng Program and com muni cate it to relev ant stake holde rs	Team buildi ng Activi ty cond ucted for 2 depar tment s	Teamb uilding Activit y condu cted for 2 depart ments	Team buildi ng Activit y condu cted for 2 depar tment s		Emp loye e Well ness	Seni or Ma nag er: Cor por ate serv ices
INSTITUTIONAL DEVELOPMENT SUPPORT	EN				Sound Health for General Worker s and employ ees exposed in	medical check- ups for 30 general workers. Employe e referrals	15 Consulta tion conducte d with Occupati onal Doctors in 2015/16.	Consulta tions with the Appoint ed Occupati onal Doctors	Numbe r of medica l check ups conduc ted.	2.1	NG	Referral letter/Dep artmental Reports.	50 000	16	Cons olidat e list of empl oyee s for check up	Empl oyees referr ed to Occu patio nal Docto rs for medic	Analys e medic al report and submit to releva nt stakeh	Emplo yees referr ed to Occup ationa I Docto rs for medic		Emp loye e Well ness	Seni or Ma nag er: Cor por ate serv ices

K	PA NO.	2: 11	NSTITUTI	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	ISFORMATIC	DN .												
K P A	Su b	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	nce Targe	ts	W ar d	Res pon sible	Res pon sibl
	R es ul t Ar ea	9 Obj ecti ve	ctive	No.			Oil	nted			giit	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
					health hazards.			1]	10/1	9	al check up	olders for imple menta tion	al check up			
					Implem entatio n of Sports & Recreati on progra mmes.	4 Sport & Recreati on program mes	5 Sports and Recreati on & program mes Impleme nted in 2015/16	Sport & Recreati on program me	Numbe r of sportin g and recreati onal activiti es conduc ted.	2.1	70	Departme ntal Reports/A ttendance Registers/ Memoran dums	80 000		Develop Sport & Recre ation Progr am and com muni cate it to relev ant stake holde rs	1 Sport & Recre ation cond ucted	1 Sport & Recrea tion condu cted	2 Sport & Recre ation condu cted		Emp loye e Well ness	Seni or Ma nag er: Cor por ate serv ices

KP	A NO.	2: IN	ISTITUTIO			NT SUPPOR	T AND TRAN	ISFORMATIC													
K P	Su b	Ou tco	Strat egic	Obj ecti	Strategi es	Annual Target	Baseline Informati	Project to be	KPI	KPI No.	KPI Wei	Means of Verificatio	Budget	Bu dg		Performa	nce Targe	ts	ar	Res pon	Res
Α	R es ul t Ar	me 9 Obj ecti ve	Obje ctive	ve No.			on	impleme nted			ght	n		et So ur ce	Q1	Q2	Q3	Q4	d	sible Sect ion	sibl e Ma nag er
					Fully Functio nal OHS Commit tee by 2017	Conduct ing Site inspecti on and implem ent recomm endatio ns	1 site inspectio ns conducte d, recomm endation s and impleme ntation on report of health hazards	Function ality of OHS Committ ee	Numbe r of site inspecti on conduc ted,	2.1	- W	Attendanc e Register/I nspection Reports/C ommittee Minutes.	65 000	16/11/07	Train all OHS Com mitte e mem bers. Devel op a Progr amm e for Sittin	Identi fy areas for inspe ction and cond uct inspe ction.	Analys e the inspec tion report and chann el recom menda tions to releva nt	Identi fy areas for inspec tion and condu ct inspec tion.		Emp loye e Well ness	Seni or Ma nag er: Cor por ate serv ices.
					N	Procure ment of Protecti ve Clothing for OHS member s; Procure ment of Fire Extingui sher and	Con	Procure ment of Fire Extinguis hers and	Protect ive Clothin g for Commi ttee membe rs procur ed. Numbe r of Fire Extingu isher First		NG NG	Specificati on & Invoices.	ND1	14	g of Com mitte es. Devel op Speci ficati on and	Procu re prote ctive Clothi ng for Com mitte e mem bers	stakeh olders for imple menta tion.	None		Emp loye e Well ness	Seni or Ma nag er: Cor por ate Serv ices

KP	A NO.	2: 11	NSTITUTI	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	ISFORMATIC	DN .												
K P A	Su b	Ou tco	Strat egic Obje	Obj ecti	Strategi es	Annual Target	Baseline Informati	Project to be impleme	KPI	KPI No.	KPI Wei	Means of Verificatio	Budget	Bu dg et		Performa	nce Targe	ts	W ar d	Res pon sible	Res pon sibl
A	R es ul t Ar ea	me 9 Obj ecti ve	ctive	ve No.			on	nted			ght	n		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
						Firs Aid Kits		First AID kits	AID Kits and	I		4	1	6	subm it to SCM office for proce ssing.	, l					
					Awaren ess Progra mmes develop ed and implem ented	1 Awaren ess Program mes conduct ed	None	OHS Awarene ss Program me	Numbe r of OHS awaren ess progra mmes conduc ted.	2.1		Attendanc e Register & Departme ntal Reports.	80 000		Devel op and actio n Plan for Awar eness Programm e and	2 Awar eness Progr amm e cond ucted	1 Aware ness Progra mme condu cted	1 Aware ness Progr amme condu cted		Emp loye e Well ness	Seni or Ma nag er: Cor por ate serv ices
							UM	1.77	AN) (NG	AMA	×101	70	com muni cate it to relev ant stake holde rs						

KP	A NO.	2: IN	NSTITUTI	ONAL [DEVELOPME	NT SUPPOR	T AND TRAN	ISFORMATIC	DN .												
K P A	Su b	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	nce Targe	ts	W ar d	Res pon sible	Res pon sibl
	R es ul t Ar ea	9 Obj ecti ve	ctive	No.				nted			8.14			So ur ce	Q1	Q2	Q3	Q4		Sect	e Ma nag er
	EMPLOYMENT EQUITY		To ensu re com plian ce in term s of EEA by June 2016	2.2	By reviewi ng and implem enting the Employ ment Equity numeric al goals/ targets in the recruit ment process es	To increase employ ment of women, disabled by 20%.	Employm ent of targeted groups increase d by 30%.	Impleme ntation of Employ ment Equity Plan	20% increas e of targete d group	2.2 .1.		Reviewed Plan, Departme ntal Report.	not applicab le	6/11/0/	Revie w Empl oyme nt Equit y Plan and set new targe ts	5% of the target ed group empl oyed and traine d.	5% of the target ed group emplo yed and traine d.	10% of the target ed group emplo yed and traine d.		Hu man Res ourc e	Seni or Ma nag er: Cor por ate serv ices
	EMPL				by managi ng the sitting of the Employ ment equity forum/c ommitt ee on a quarterl y basis	Employ ment equity forum/c ommitte e meeting s conduct ed	4 committ ee meetings held	Produce Quarterl y reports and conduct meeting s	No. Of EE commit tee meetin gs conduc ted	2.2	NG	Attendanc e Register & Departme ntal Reports.	0	1	Empl oyme nt Equit y Com mitte e conv ene a meet ing	Empl oyme nt Equit y Com mitte e conve ne a meeti ng	Emplo yment Equity Comm ittee conve ne a meeti ng	Emplo yment Equity Com mitte e conve ne a meeti ng		Hu man Res ourc e	Seni or Ma nag er: Cor por ate serv ices

Р	Su b	Ou tco	Strat	Obj ecti	Strategi es	Annual Target	Baseline Informati	Project to be	KPI	KPI No.	KPI Wei	Means of Verificatio	Budget	Bu dg		Performa	nce Targe	ts	W ar	Res pon	Res
A	R es ul t Ar	me 9 Obj ecti ve	Obje ctive	ve No.			on	impleme nted			ght	n		et So ur ce	Q1	Q2	Q3	Q4	. d	sible Sect ion	sibl e Ma nag er
					By ensurin g that the Employ ment Equity report is submitt ed for 2016/1 7	1 annual report submitt ed to the Depart ment of Labour	Employm ent Equity Annual report successf ully submitte d	Compilat ion of EE report, sitting of the EE Committ ee and obtain the approval	Ackno wledge ment letter from Dept of Labour	2.2		Departme ntal Report/ac knowledg ement letter from Departme nt of Labour.	0	6/11/01	Prepare the Employment Equit Y Reports for submission to the Department of Labour	Subm it the Repor t to the depar tment of Labou r	None	None		Hu man Res ourc e	Seni or Ma nag er: Cor por ate serv ices

KI	A NO.	2: II	NSTITUTI	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	NSFORMATIC	DN .												
K P A	Su b	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	nce Targe	ts	W ar d	Res pon sible	Res pon sibl
^	R es ul t Ar ea	9 Obj ecti ve	ctive	No.			Oil	nted			giit	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
	REVIEW OF INSTITUTIONAL POLICIES		Revie w and devel opm ent of Instit ution al polici es	2.3	By reviewi ng existing Policies and Develop ing new critical Policies	I2 Instituti onal Policies reviewe d and 4 new Policies develop ed	Institutio nal Policies reviewed and new Policies develope d	Compilat ion of Policy inputs, presenta tions to stakehol ders and procure HR manuals for employe es.	Numbe r of Policies review ed and develo ped	2.3	70	Departme ntal Reports/A ttendance Register & Copy of Reviewed policies.	300 000		Cons olidat e input s for HR polici es and prese nt it to relev ant stake holde rs	Revie w polici es and prese nt the draft to all stake holde rs.	Policie s adopt ed by Counci l, Condu ct works hop to Emplo yees. Develo p Specifi cation for HR manua l and submit to SCM for proces sing	HR manu als printe d and distrib uted to depar tment s		Hu man Res ourc e	Seni or Ma nag er: Cor por ate serv ices

KP	A NO. 2	2: IN	ISTITUTIO	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	ISFORMATIC	N .												
K P A	Su b	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	nce Targe	ts	W ar d	Res pon sible	Res pon sibl
	R es ul t Ar ea	9 Obj ecti ve	ctive	No.			GIV.	nted			Bire			So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
	ORGANISATIONAL STRUCTURE AND RECRUITMENT		To ensu re Effec tive Orga nisati onal Struc ture align ed with Powe rs and funct ions of the Muni cipali	2.4	By Reviewi ng and adoptin g Organis ational Structur e	Reviewe d and approve d Organis ational Structur e	Organisa tional structure reviewed and adopted by council in 2014	compilat ion of organog ram inputs Tabling of the drat Organog ram to key stakehol ders Adoptio n by Council	numbe r of organo gram inputs form depart ment	2.4		Departme ntal Report/In puts from departme nts.	not applicab le		Gath er and cons olidat e input s from depa rtme nts	Prese nt draft Organ ogra m to Stake holde rs and table d to Coun cil for adopt ion.	Organ ogram approv ed by Counci I and imple mente d.	Imple menta tion of appro ved organ ogram .		Hu man Res ourc e	Seni or Ma nag er: Cor por ate serv ices
	ORG		ty		by reducin g vacancy rate of the Municip ality	Filling of 30 vacant funded position s	60 positions filled as per approve d organogr am.	30 positions to be filled.	numbe r of budget ed vacant positio ns to be	2.4	86	Departme ntal Reports & Appointm ent letters.	not applicab le		7 Positi ons filled	7 Positi ons filled	7 Positio ns filled	9 Positi ons filled.		Hu man Res ourc e	Seni or Ma nag er: Cor por ate

KP.	A NO.	2: II	NSTITUTI	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAI	NSFORMATIC	DN .												
K	Su b	Ou tco	Strat egic Obje	Obj ecti	Strategi es	Annual Target	Baseline Informati	Project to be impleme	KPI	KPI No.	KPI Wei	Means of Verificatio	Budget	Bu dg		Performa	ince Targe	ts	W ar d	Res pon	Res pon sibl
Α	R es ul t Ar ea	me 9 Obj ecti ve	ctive	ve No.			on	nted			ght	n		et So ur ce	Q1	Q2	Q3	Q4	a	sible Sect ion	e Ma nag er
	ea					3.0			filled next financi al year	7		<u> </u>	7	16	3						Serv ices.
					By improving Employ ee personnel record manage ment and alignment of files	conduct data cleansin g of personn el files	Personne I files need to be updated	informat ion request from employe es filling and updating personn el informat	% of Employ ee person nel files update d	2.4	75	Departme ntal Reports.	not applicab le		Scree ning of perso nnel files and Requ est infor mati on and docu ment s for upda tes.	30% of Perso nnel files updat ed.	30% of Person nel files updat ed.	40% of Perso nnel files updat ed.		Hu man Res ourc e	Seni or Ma nag er: Cor por ate Serv ices.

KPA	NO. 2	2: IN	ISTITUTI	ONAL [DEVELOPME	NT SUPPOR	T AND TRAN	ISFORMATIC	N .												
K P A	Su b -	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	nce Targe	ts	W ar d	Res pon sible	Res pon sibl
	R es ul t Ar	9 Obj ecti ve	ctive	No.			Ull	nted			giit	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
	J					30	3	ion on files						16	3						
	STAFF RETENTION		To attra ct and Retai n empl oyee s with scarc e & cruci al skills by 2017	2.5	Reviewi ng Retenti on Policy & Strategy ; Identify employ ees to be retaine d.	To review and implem ent Retention Policy and Strategy by June 2017. Awaren ess to be conduct ed	Retentio n policy approve d; 8 employe es retained.	Review Policy & Strategy; Review Retentio n Strategy; Awarene ss	Review ed Retenti on Policy and Strateg y. Numbe r of awaren ess campai gns conduc ted.	2.5	25	Copy of Reviewed policy & strategy & Attendanc e Register.	0		Revie W Rete ntion polic y and devel op a strat egy.	Reten tion policy and strate gy prese nted to the Coun cil for appro val. Imple ment ation of Reten tion strate gy.	Aware ness and Imple menta tion of Retent ion strateg y.	Aware ness Imple menta tion of Reten tion strate gy.		Hu man Res ourc e	Seni or Ma nag er: Cor por ate Serv ices.

KP.	4 <i>NO</i>	2: IN	ISTITUTIO	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	ISFORMATIC	DN .												
K P A	Su b	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	nce Targe	ts	W ar d	Res pon sible	Res pon sibl
	R es ul t Ar ea	9 Obj ecti ve	ctive	No.			- Gii	nted			Bitt	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
	PERFORMANCE MANAGEMENT SYSTEM		Deve lopm ent of a funct ional and effec tive Perfo rman ce Man agem ent Syste m (PMS	2.6	by conduct ing Depart mental PMS Worksh ops	conduct worksho ps for all Depart ments for Employe es and escalate PMS Middle Manage rs to Task grade 10	Manager s Worksho ped on PMS policy.	conduct Departm ental Worksho ps and escalate PMS from Middle Manager s to Task 10	PMS escalat ed Task grade 10 until Task grade 10.	2.6		Departme ntal Reports & Attendanc e Registers.	0	6	Develop Actio n Plan for Work shop and com muni cate it to relev ant stake holde rs.	Work shop cond ucted to 20% of empl oyees	Works hop condu cted to 20% of emplo yees.	Works hop condu cted to 20% of emplo yees.		Hu man Res ourc e	Seni or Ma nag er: Cor por ate Serv ices.
	PERFOR)		By ensurin g that employ ees' sign Perform ance Agreem ent/Wo	80% Perform ance Agreem ents signed by July 2016/17	Senior Manager s and Middle Manager s signed the Performa mmce	Develop ment of Standard PMS Templat es	% of Perfor mance/ Work plan Agree ments signed,	2.6	NG.	Copy of standard template, Signed Performa nce Agreemen ts and Work plans.	0	16	Devel opm ent of stand ard PMS temp late	20% Signin g of Perfo rman ce Agree ment s and	20% Signin g of Perfor mance Agree ments and Work plans	20% Signin g of Perfor manc e Agree ments and		Hu man Res ourc e	Seni or Ma nag er: Cor por ate Serv ices.

KP.	A NO. 2	2: IN	ISTITUTI	ONAL [DEVELOPME	NT SUPPOR	T AND TRAN	ISFORMATIC	DN .												
K P A	Su b	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	ince Targe	ts	W ar d	Res pon sible	Res pon sibl
	R es ul t Ar ea	9 Obj ecti ve	ctive	No.			- Gii	nted			Bitt	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
	cu				rk plan Agreem ents.	76	Agreeme nts	Signing of perform ance/W ork plan agreeme nts;		1		4	7	10/	3	Work plans		Work plans			
					by conduct ing Employ ee Quarter ly Reviews and Annual Assess ments	PMS Commit tee function al and sitting on quarterl y basis	Performa nce of Senior Manager s reviewed on mid- tem and annually	conduct Perform ance Quarterl y reviews, Mid- term and Annual Assessm ents	% of Employ ee Perfor mance Review s and Assess ments conduc ted	2.6	75	Assessme nt Reports.	0	1	20% of Empl oyee s Annu al Revie ws for 2015 /16 finan cial year cond ucted	Quart erly Asses smen t for Empl oyees (2016 /17 fy)	Mid term Assess ment.	Quart erly Assess ment		Hu man Res ourc e	Seni or Ma nag er: Cor por ate Serv ices.
	BOL		To ensu re all positi ons	2.7	Review existing job descript ions for	30 % of Job descripti ons done	18 draft Job Descripti ons compiled	Confirm ation of draft Job Descripti on by	% of Job Descrip tions done	2.7		Copy of Job descriptio ns and Departme	332640		30% Job descr iptio ns	30% Job descri ption s	30% Job descri ptions review	10% Job descri ptions revie		Hu man Res ourc e	Seni or Ma nag er:

KPA	4 <i>NO.</i> .	2: IN	NSTITUTI	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	NSFORMATIC	DN .												
K P A	Su b	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	ince Targe	ts	W ar d	Res pon sible	Res pon sibl
•	R es ul t Ar ea	9 Obj ecti ve	ctive	No.			- Gii	nted			Site	"		So ur ce	Q1	Q2	Q3	Q4	3	Sect	e Ma nag er
			are evalu ated by June 2017		by develop ing new job descript ions for all position	and referred to the District Job Evaluati on Commit tee		Signing and approval of Job Descripti on by all parties	by 30 June 2017	1		ntal Reports.		6/110	revie w and signe d by all parti es.	revie w and signe d by all partie s.	and signed by all parties	w and signed by all partie s.			Cor por ate Serv ices
					facilitati ng and particip ating in the grading of Jobs	10% of Job Descript ion graded and approve d by Provinci al Job Evaluati on Commit tee	None	consolid ation and submissi on of Approve d Municip al JDs to the District Job Evaluati on Committ ee	% of graded Job approved from the Provincial Job Evaluation Committee	2.7	76	Job Evaluation Report/De partment al Reports.	0	1 4	2% of Job descr iptio n grade d and appr oved by Provi ncial Job Evalu ation Com	2% of Job descri ption grade d and appro ved by Provi ncial Job Evalu ation Com	3% of Job descri ption graded and approv ed by Provin cial Job Evalua tion Comm ittee.	3% of Job descri ption grade d and appro ved by Provin cial Job Evalua tion Com		Hu man Res ourc e	Seni or Ma nag er: Cor por ate Serv ices.

KPA NO	D. 2:	INS	STITUTIO	ONAL D	EVELOPME	NT SUPPOR	T AND TRAN	ISFORMATIO	N												
K Su P b A -	t	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	ince Targe	ets	W ar d	Res pon sible	Res pon sibl
R es ul t Ar	; C		ctive	No.			UII	nted			giit	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
					(2)			attend District Job Evaluati on Grading sessions monitori ng of the grading approval from Provinci al Job Evaluati on Committ ee		4			1	6	mitte e.	mitte e.		mitte e.			

KP.	A NO.	2: IN	ISTITUTI	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	ISFORMATIC	N .												
K P A	Su b	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	ince Targe	ts	W ar d	Res pon sible	Res pon sibl
	R es ul t Ar ea	9 Obj ecti ve	ctive	No.			- Gii	nted			giic	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
	HUMAN CAPITAL DEVELOPMENT		To ensu re that Muni cipali ty has Quali fied Staff Com plim ent by 2017	2.8	To Conscie ntise Employ ees, Manage rs and Councill ors about relevant source of Skill develop ment; To identify skill gaps; To	Conduct Skill Audit on all employe es (221) by Decemb er 2016.	WSP Approve d and impleme nted	To conduct Skills Audit; Review WSP; Impleme ntation of new WSP; Inductio n and orientati on of employe es	Skills Audit conduc ted on all employ ees by Decem ber 2016.	2.8 .1		Departme ntal Reports	1432 500	10/2 1 20 2	Cond uct Skill Audit on all empl oyee s.	Induc tion Traini ng for Coun cillors and Empl oyees	Trainin g Counci llors and Emplo yees as per WSP.	Traini ng Counc illors and Emplo yees as per WSP.		Hu man Res ourc e	Seni or Ma nag er: Cor por ate Serv ices
					ensure function ality of training Commit tee; To ensure	Review WSP; Implem entation of approve d WSP;	Uni	ANY	Review ed WSP,)	NG	AMA	201	10)-	<i>)</i> **					

KP	A NO.	2: IN	ISTITUTIO	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	ISFORMATIC	N .												
K P A	Su b - R es ul t Ar ea	Ou tco me 9 Obj ecti ve	Strat egic Obje ctive	Obj ecti ve No.	Strategi es	Annual Target	Baseline Informati on	Project to be impleme nted	КРІ	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et So ur ce	Q1	Q2	Q3	Q4	W ar d	Res pon sible Sect ion	Res pon sibl e Ma nag er
	Ca				that training are conduct ed in accorda nce with WSP	Inductio n and Orientat ion for all employe es			Numbe r of Inducti ons and Orienta tions of employ ees conducted.				7	No. 1 - 8		A A					

KP.	A NO	2: IN	NSTITUTI	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	NSFORMATIC	DN .												
K P A	Su b	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	nce Targe	ts	W ar d	Res pon sible	Res pon sibl
^	R es ul t Ar ea	9 Obj ecti ve	ctive	No.			Oll	nted			giit	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
					Review Bursary policy; Worksh op Employ ees 10 Employ ees issued with Bursarie s; 3 Senior Manage rs register ed with SALGA progra mmes	To review Bursary policies and commu nicate with relevant stakehol ders; 80% Awaren ess/Workshop employe es; Bursary awarde d to employe es.	8 Employe es issued with study Assistanc e: 2 for Corporat e Service; 2 from MM office; 3 from Commun ity Develop ment and 1 from BTO; MM registere	Bursary Review; Awarene ss/works hop to employe es; Employe es issued with Bursarie s	Review ed Bursary Policy, Number of awaren ess	2.8		Departme ntal Reports, Copy of Reviewed policy/Att endance registers/ Appointm ent letters for Bursary.	325 000	10/11/07/11/07	Revie W Bursa ry Polic y and com muni cate it to relev ant stake holde rs.	Draft Bursa ry policy table d to Coun cil for adopt ion; 20% of Empl oyees works hopp ed.	Bursar y issued to 10 Emplo yees; 30% of Emplo yees works hoppe d.	30% Emplo yees works hoppe d.		HR Man ager	Seni or Ma nag er: Cor por ate Serv ices
							d Director course; Senior Manager Corporat e		worksh ops to employ ees held and numbe												

KP.	4 <i>NO</i>	2: II	NSTITUTI	ONAL [DEVELOPME	NT SUPPOR	T AND TRAN	NSFORMATIC	DN												
K P A	Su b	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	ince Targe	ts	W ar d	Res pon sible	Res pon sibl
^	R es ul t Ar ea	9 Obj ecti ve	ctive	No.			Oll	nted			giit	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
							Services registere d MPA	1	r of employ ees issued with bursari es.				1	67	3	h					
			To assist indig ent learn ers or stud ents with regis tratio ns and acad emic fees to Terti	2.9	Awaren ess conduct ed to commu nity by Novem ber 2016; Identify 10 potenti al learners to be issued with registrat ion fee	To conduct 4 learner assistan ce awarene ss to commu nity;	10 Learners issued with registrati on fees.	Bursary for external learners	Numbe r learner assista nce awaren ess's conduc ted and Numbe r of registra tion and acade mic fees issued.	2.9	75	Copy of Awarenes s Program me/Depar tmental Reports/A ttendance Register.	200 000	8 5 18 5	Awar eness Programm e devel oped and com muni cated to relev ant stake holde rs.	To cond uct 4 Awar eness to schoo Is.	Bursar y assista nce issued to 10 learne rs.	None		HR Man ager	Seni or Ma nag er: Cor por ate Serv ices

	A NO.		<i>ISTITUTI</i> Strat			NT SUPPOR	T AND TRAM		N KPI	KPI	KPI	Means of	Budest	D		Dorform	ango Targa	+ 0	W	Res	Res
K P	Su b	Ou tco	egic	Obj ecti	Strategi es	Target	Informati	Project to be	KPI	No.	Wei	Verificatio	Budget	Bu dg		Periorma	ince Targe	ıs	ar	pon	pon
A	- R es ul t Ar ea	me 9 Obj ecti ve	Obje ctive	ve No.			on	impleme nted			ght	n		et So ur ce	Q1	Q2	Q3	Q4	- d	sible Sect ion	sibl e Ma nag er
			ary instit ution s by 2017		(externa I learners ;	To have 10 learners issued with registrat ion fees				1				10/	3						
			Asses smen t of relev ant know ledge , skill and expe rienc e alrea dy	2.1	Establis hment and Implem entatio n of Assess ment Criteria	To identify illegible (10) employe es to implem ent RPL;	Employe es identifie d and registere d.	Recognit ion of prior learning	Numbe r of employ ees recogni sed for Prior Learnin g.	2.1		Departme ntal Reports/A ssessment Reports.	105 000		Empl oyee s conti nue with RPL Asses smen t.	Empl oyees conti nue with RPL Asses smen t.	Emplo yees contin ue with RPL Assess ment.	Compl etion Certifi cate issued by the Institu tion.		Hu man Res ourc e	Seni or Ma nag er: Cor por ate Serv ices
			acqui red in order to recei ve form al				(0.3)	1.73	AN)	76	AMA	1201	11.7							

KP.	A NO. 2	2: IN	ISTITUTIO	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	NSFORMATIC	DN .												
K P A	Su b	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	nce Targe	ets	W ar d	Res pon sible	Res pon sibl
	R es ul t Ar ea	9 Obj ecti ve	ctive	No.			OII	nted			giic	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
			quali ficati on.							5			7	6		A division of the second					
			To equi p learn ers and grad uates with adeq uate skill and devel opm ent	2.1	Functio nality of Experie ntial learner ship and Internsh ip progra mme; allocate d to depart ment and	10 Experie ntial Learners employe d by 2016/17; 4 Interns employe d by 2016/17 . Learners and Interns	8 Interns contract ed; 8 experien tial learners contract ed & 6 In service training	Experien tial training	Numbe r of learner s and interns appoint ed and employ ed by 2016/1 7.	2.1 1.1	NG.	Copy of Advert & Appointm ent letters.	105 000	14	Advertise Experientia Learn ers; recruitme nt and selection comp leted and	4 Intern s adver tised, recrui tment and select ion compl eted and appointments	Ongoi ng	Ongoi ng		Hu man Res ouc e	Seni or Ma nag er: Cor por ate Serv ices.

KP.	4 <i>NO.</i> .	2: IN	NSTITUTI	ONAL [DEVELOPME	NT SUPPOR	T AND TRAN	VSFORMATIC	N												
K P A	Su b -	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	nce Targe	ts	W ar d	Res pon sible	Res pon sibl
	R es ul t Ar ea	9 Obj ecti ve	ctive	No.			OII	nted			giic	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
			by 2017		mentor ed	allocate d to departm ents.		1					7	16/1-0	appoi ntme nts issue d to succe ssful learn ers.	issue d to gradu ates.					
	PAYROLL ADMINISTRATION		To ensu re Accu rate Payr oll Syste m	2.1	To ensure that Restruct uring/R emuner ation Commit tee sit on quarterl y basis Employ ee Records on System and	Maintai n an Updated and Accurat e Employe e Record	HR Policies inplace	Establish ed Head Counting Task Team for payroll verificati on Develop Remune ration Policy	Upgrad ed VIP and Payroll System s	2.1 2.1		Copy of draft Policy, Departme ntal Reports/A ttendance Registers.	not applicab le		Ident ify gaps on VIP syste m and upgr ade the syste m.	Devel op Remu nerati on policy and prese nt the draft to releva nt stake holde rs.	Draft policy tabled to Counci I for adopti on.	Works hop condu cted to 30% of Emplo yees.		Hu man Res ouc e	Seni or Ma nag er: Cor por ate Serv ices.

	A NO.						T AND TRAN			KDI	I/DI	14	Dudest	D		Danfan	T		147	Dan	D = -
K P	Su b	Ou tco	Strat egic	Obj ecti	Strategi es	Annual Target	Baseline Informati	Project to be	KPI	KPI No.	KPI Wei	Means of Verificatio	Budget	Bu dg		Performa	nce Targe	ts	ar	Res pon	Res
A	R es ul t Ar ea	me 9 Obj ecti ve	Obje ctive	ve No.			on	impleme nted			ght	n		et So ur ce	Q1	Q2	Q3	Q4	. d	sible Sect ion	sibl e Ma nag er
					Filed Records																
	AUXILIARY SERVICES		To routi nely main tain a bette r stan dard of our Muni cipal build ings by June	2.1	Appoint service provide rs to maintai n Municip al building s	MPYC mainten ance by June 2017. Mintain ance of 1 Commu nity Hall. Mainten ance of the Main building .	1 Commun ity Hall (Ntabezu lu) maintain ed. 20% Mainten ance of the main building.	2 Commu nity Halls to be maintain ed. MPYC to be maintain ed. Main building to be maintain ed.	2 Comm unity Halls will be renova ted. MPYC will be renova ted. Main buildin g will be renova ted	2.1 3.1		Appointm ent Letters and Invoices	190000		Speci ficati ons of 2 ident ified com muni ty halls to be main taine d; MPY C & Main buildi	Adver tisem ent of the proje cts as per specif icatio ns	Adjudi cation of the projec ts	Appointment of service providers	M L M	AUX ILIA RY SER VICE S	Seni or Ma nag er: Cor por ate Serv ices.

K	A NO.	2: IN	ISTITUTIO	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	NSFORMATIC	DN .												
K P A	Su b	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	nce Targe	ts	W ar d	Res pon sible	Res pon sibl
	R es ul t Ar ea	9 Obj ecti ve	ctive	No.			Oil	nted			giit	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
			To ensu re Centr alizat ion of muni cipal recor ds by June 2017	2.1	By ensurin g proper filling and archivin g of all municip al records by 2017	Centrali sed Records Manage ment System	Bulk Filer and Steel Shelves in place. Record Manage ment Policy, File Plan and Procedur e Manual adopted by the Council.	Impleme ntation of the Approve d File plan	Numbe r of referen ces Munici pal Record	2.1 4.1	1st pha se doc um ent s cen trali sed	Departme ntal Reports/ memoran dums between departme nts.		16/21-5	Action Plan devel oped incor porating 3 phases, Identify docu ments to be centralised as per the programm e.	1st phase docu ment s centr alised at Corpo rate Servic es and MM's office . Regist ry roll- out & imple ment ation of filing syste m; dispo sal of non-	Secon d phase docum ents central ised at Engine ering Servic es and Develo pment Planni ng. Dispos al of non curren t record s in these depart ments; Inspec tion of file plan.	3rd phase docu ments centra lised at Com munit y Servic es & BTO. Dispo sal of non curre nt recor ds in these depar tment s; Inspec tion of file plan.		Ad min Sup port .	Seni or Ma nag er: Cor por ate Serv ices.

KP. K P A	Su b - R es ul t	Ou tco me 9 Obj ecti ve	Strat Strat egic Obje ctive	ONAL E Obj ecti ve No.	Strategi es	Annual Target	T AND TRAN Baseline Informati on	Project to be impleme nted	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et So ur ce	Q1	Performa Q2	nce Targe	ts Q4	W ar d	Res pon sible Sect ion	Res pon sibl e Ma nag er
	ea									1			7			curre nt recor ds in these depar tment s; Inspe ction on the use of file plan.					
			To ensu re Effec tive Fleet Man agem ent by 2017	2.1 5	Effectiv e and efficient manage ment of fleet	Nine Installati on of tracking devices;	Policy develope d, adopted and impleme nted; 9 new vehicles purchase d;	Installati on of tracking devices in all vehicles by Decemb er 2016; Installati on of	Numbe r of installe d trackin g devices by Decem ber 2016	2.1 5.1	76	Departme ntal Resports, draft policy, attendanc e register & Invoices	210 000	14	Ident ify 9 vehic les to instal I tracki ng devic es; Revie	Draft policy table d to Coun cil for adopt ion; Awar eness cond	Aware ness condu cted to 20% of Emplo yees.	Aware ness condu cted to 20% of Emplo yees.		Ad min Sup port	Seni or Ma nag er: Cor por ate Serv ices.

	A NO.						T AND TRAI			I/DI	L/DI	Many	D			Df	T		147	Davis	0
K	Su b	Ou	Strat	Obj ecti	Strategi es	Annual Target	Baseline Informati	Project to be	KPI	KPI No.	KPI Wei	Means of Verificatio	Budget	Bu dg		Performa	nce Targe	ets	ar	Res pon	Res pon
Α	R es ul t Ar ea	me 9 Obj ecti ve	Obje ctive	ve No.			on	impleme nted			ght	n		et So ur ce	Q1	Q2	Q3	Q4	- d	sible Sect ion	sibl e Ma nag er
					(A)	One fleet manage ment awarene ss campaig n .	Employe es worksho pped on policy; tracking devices installed on 20 % of vehicles.	Manage ment informat ion system; Awarene ss of fleet manage ment policy; Review trip authoriti es and implementation of logbook	Manag ement Policy Awaren ess's held,	-	70	A MANA			w Fleet Mana geme nt Polic y and com muni cate draft polic y to relev ant stake holde rs; Revie w trip auth oritie s and imple ment logbo ok.	ucted to 20% of Empl oyees					

K P	4 <i>NO</i> Su b	Ou tco	Strat egic	Obj ecti	Strategi es	Annual Target	T AND TRAN Baseline Informati	Project to be	KPI	KPI No.	KPI Wei	Means of Verificatio	Budget	Bu dg		Performa	nce Targe	ts	W	Res	Res
Α	R es ul t Ar ea	me 9 Obj ecti ve	Obje ctive	ve No.			on	impleme nted			ght	n		et So ur ce	Q1	Q2	Q3	Q4	d	sible Sect ion	sibl e Ma nag er
	LABOUR RELATIONS		To ensu re soun d labo ur relati on in the Muni cipali ty by June 2017	2.1	Effective & Efficient manage ment of labour relation in the instituti on.	Awaren ess on Disciplin ary code and procedu re & grievanc e procedu res; Capacita te Middle Manage rs and Supervis ors in applicati on of Labour laws and Collectiv	Conduct ed number of Labour Relations Awarene sses, Labour Relations policy reviewed , Number of	To conduct 4 Awarene ss on Labour Relation s Policies; Review Labour Relation s policies; Capacita te Middle Manager s in applicati on of Labour laws and Collectiv e	Numbe r of Labour Relatio ns Awaren esses conduc ted,	2.1 6.1	70	Departme ntal Reports/A ttendance Register/C opy of signed Code of Conduct and declaratio n of interest.	157 500	16/21/19/2	Develop an action plan for Awar eness of Disciplinar y Code & Procedures	Awar eness cond ucted to 20% of Empl oyees on Discip linary Code and prode cure; Signin g of Code of Cond uct and declar	Aware ness condu cted to 40 % of emplo yees on Discipli nary Code and proced ure; Signin g of Code of condu ct and declar ation of	Aware ness condu cted to 20 % of emplo yees on Discipl inary Code and proce dure; Signin g of Code of condu ct and declar ation of		Lab our Rela tion	Seni or Ma nag er: Cor por ate Serv ices.

KP	A NO.	2: IN	ISTITUTI	ONAL [EVELOPME	NT SUPPOR	T AND TRAN	ISFORMATIC	DN .												
K	Su	Ou	Strat	Obj	Strategi	Annual	Baseline	Project	KPI	KPI	KPI	Means of	Budget	Bu		Performa	nce Targe	ts	W	Res	Res
P	b	tco	egic	ecti	es	Target	Informati	to be		No.	Wei	Verificatio		dg					ar	pon	pon
Α	R es ul t Ar	me 9 Obj ecti ve	Obje ctive	ve No.			on	impleme nted			ght	n		et So ur ce	Q1	Q2	Q3	Q4	- d	sible Sect ion	sibl e Ma nag er
	ea					e Agreem ent; Review Labour Relation s Policies; Finalise reporte d internal cases within 90 days; Develop Instituti onal complia nce Register ; Signing of Code of Conduct	Middle Manager s capacitat ed on Labour Laws and Collectiv e Agreeme nt, Internal cases finalised within 90 days & declarati ons of interest by employe es.	Agreem ent; Finalise internal cases within 90 days; Signing of code of conduct and declarati on of interest by 100% employe es.	Review ed Labour Relations policy, Number of Middle Managers capacitated on Labour Laws and Collective Agreement,			AMA		10/10/10/10/10		ation of intere st; Intern al cases finalis ed withi n 90 days; Signin g of	interes t; Capaci tate Middle Manag ers, Task grade 12, 11, 10 & 7 emplo yees on Labour Relatio ns laws;	intere st; Capac itate Middl e Mana gers, Task grade 12, 11, 10 & 7 emplo yees on Labou r Relati ons laws;			

KF	A NO.	2: II	VSTITUTI	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	NSFORMATIC	DN .												
K P A	Su b	Ou	Strat egic Obje	Obj ecti	Strategi es	Annual Target	Baseline Informati	Project to be impleme	KPI	KPI No.	KPI Wei	Means of Verificatio	Budget	Bu dg		Performa	ince Targe	ts	W ar d	Res pon sible	Res pon
A	R es ul t Ar ea	me 9 Obj ecti ve	ctive	ve No.			on	nted			ght	n		et So ur ce	Q1	Q2	Q3	Q4	u	Section	sibl e Ma nag er
	ea				To ensure that Functio nal Consult ative Structur e/LLF; Promot e working relation	by all employe es; Signing of disclosu re of interest by all employe es . By conveni ng LLF meeting s on monthly basis and commu nicate decision s to relevant	4 Ordinary LLF meetings	Function ality of LLF meeting s	Numbe r of finalize d cases within 90 days and numbe r of signed declara tions of interest by employ ees. Numbe r of LLF meetin gs held.	2.1 6.2	70	Notice of Meeting/ Attendanc e Register/ Departme ntal Reports.	0		1 Ordin ary LLF meet ing cond ucted	1 Ordin ary LLF meeti ng cond ucted	1 Ordina ry LLF meeti ng condu cted.	1 Ordin ary LLF meeti ng condu cted.		Lab our Rela tion	Seni or Ma nag er: Cor por ate Serv ices.

K P A	Su b	Ou tco	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	nce Targe	ts	W ar d	Res pon sible	Res pon sibl
^	R es ul t Ar ea	me 9 Obj ecti ve	ctive	No.			UII	nted			giit	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
	- Gu				betwee n the employ er and employ ee by 2016/1	stakehol der	9						1	10/	3						
					/	X	N	1	TEN.	_		100	7			M W					
	MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE		To Ensu re a Conti nuou s impr ove ment of ICT	2.1	Improvi ng standar d operati onal procedu re of custom er care System	fully function al and integrat ed custome r care.	custome r system installed and care in place	Upgrade and updates on the custome r care System	Update d and Patche d system	2.1 7.1		Departme ntal Reports.	300 000	5 16	Testi ng and moni torin g Syste m Perfo rman ce	Updat e and Upgra de syste m	Testin g and monit oring Syste m Perfor mance	Updat e and Upgra de syste m		ICT	Seni or Ma nag er: Cor por ate Serv ices
	MUNICIPAL ICT SYS		Syste ms and Infra struc ture		Improvi ng commu nication within the municip	Respons ive and Regular updated intranet	Existing SharePoi nt platform	Mainten ance of the SharePoi nt Platform	fully functio nal and Up-to- date intrane t	2.1 7.2		Specificati on and Departme ntal Reports.	300 000		Netw ork Asses smen t and Devel opm	Procu reme nt proce ss (SCM)	Intran et Updat e	Monit or and evalu ate Syste m		ICT	Seni or Ma nag er: Cor por

KP	A NO.	2: IN	NSTITUTIO	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	NSFORMATIC	DN .												
K	Su b	Ou	Strat egic	Obj ecti	Strategi es	Annual Target	Baseline Informati	Project to be	KPI	KPI No.	KPI Wei	Means of Verificatio	Budget	Bu dg		Performa	ince Targe	ts	W	Res	Res
A	R es ul t Ar ea	me 9 Obj ecti ve	Obje ctive	ve No.			on	impleme nted			ght	n		et So ur ce	Q1	Q2	Q3	Q4	. d	sible Sect ion	sibl e Ma nag er
					ality through latest trends and technol ogy							1	1	10	ent of Speci ficati on						ate Serv ices
					By ensurin g that DRP is implem ented	Approve d DRP by 2015/16	DR for ICT infrastru cture in place	Impleme ntation of DRP	Docum ented and Approv ed DRP	2.1 7.3		Signed DRP Report.	800 000	7	Inter nal Cons ultati on	Devel op Specification and Follow Procurement process	Develo pment and Install ation of Disast er Recov ery Site	Monit or and evalu ate Syste m		ICT	Seni or Ma nag er: Cor por ate Serv ices.
					By making a Provisio n of printing equipm ent and shared printing	Provide centralis ed printing by 2016/17	Printing Services in place	Provide high capacity printers	Installe d shared printin g service s	2.1 7.4	NG	Delivery note/certi ficate f acceptanc e	1 500 000	7	ongoi ng	Devel op Specif icatio n and Follo w Procu reme nt	ongoin g	ongoi ng		ICT	Seni or Ma nag er: Cor por ate Serv ices.

KP.	4 NO	2: 11	NSTITUTI	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	NSFORMATIC	DN .												
K P A	Su b	Ou tco	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	nce Targe	ts	W ar d	Res pon sible	Res pon sibl
^	R es ul t Ar ea	me 9 Obj ecti ve	ctive	No.			Oll	nted			giit	"		So ur ce	Q1	Q2	Q3	Q4	ď	Sect	e Ma nag er
	Ca												7	6	3	proce ss					
					VPN Installat ion	All sites linked to main office by June 2017	Existing links to the Main office and main site	Mainten ance of the VPN Links between the Municip al Sites	Installe d VPN	2.1 7.5		Signed Contract.	400 000	9	Netw ork Analy sis and Cons ultati ons	Devel op Specification and Follow Procurement process	Contra ct with a Servic e provid er to suppor t VPN	Monit or and evalu ation		ICT	Seni or Ma nag er: Cor por ate Serv ices.
	ICT GORVERNANCE		To ensu re prop er man agem ent of exter nal stake hold	2.1	By Keeping ICT licenses and SLAs up to date.	Up to date Licences and Signed SLAs by June 2017	Existing 2015/16 Licence and agreeme nts	Renewal of Licenses	Update d License s and SLA.	2.1 8.1	NG	Signed SLAs	1 575 000	14	To Devel op Speci ficati on to proc ure additi onal Licen ces.	Follo W SCM proce sses to appoi nt servic e provi der.	None	Signe d SLA		ІСТ	Seni or Ma nag er: Cor por ate Serv ices.

KP	A NO	2: IN	ISTITUTIO	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	ISFORMATIC	N												
K P A	Su b	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	nce Targe	ts	W ar d	Res pon sible	Res pon sibl
	R es ul t Ar ea	9 Obj ecti ve	ctive	No.			UII	nted			giit	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
			ers contr acts by 2017								4		7	6/1	3	À					
			To ensu re that the muni cipali ty com plies with ICT Gove rnan ce Fram ewor k by 2017	2.1	Implem entatio n of phase 1 of MCGICT P	CGICTG Approve d and Implem ented	ICT policies approve d	Develop ment of CGICTG Framew ork	CGICTG F Docum ented and submitt ed for approv al	2.1 9.1	76	Signed CGICTGF	800 000	7	Develop speci ficati on to proc ure Addit ional Licen ses	follow suppl y chain proce ss to secur e Servic e provi der	Updati ng and alignm ent of the ICT Gover nance frame work.	Prese ntatio ns and Submi ssion for appro val		ICT	Seni or Ma nag er: Cor por ate Serv ices.

KF	A NO.	2: IN	ISTITUTIO	ONAL E	DEVELOPME	NT SUPPOR	T AND TRAN	ISFORMATIC	DN .												
K P A	Su b	Ou tco me	Strat egic Obje	Obj ecti ve	Strategi es	Annual Target	Baseline Informati on	Project to be impleme	KPI	KPI No.	KPI Wei ght	Means of Verificatio n	Budget	Bu dg et		Performa	nce Targe	ts	W ar d	Res pon sible	Res pon sibl
	R es ul t Ar ea	9 Obj ecti ve	ctive	No.			Oil	nted			giic	"		So ur ce	Q1	Q2	Q3	Q4	u	Sect	e Ma nag er
			To ensu re that rural com muni ties have acces s to tech nolo gy by 2016 /17	2.2	By providin g Access to technol ogical in disadva ntaged commu nity school	Establis h a comput er lab in 1 school by 2016/17	One compute r lab establish ed in one school	Partner with USAASA in supplyin g and installati on of Comput er Lab	Installe d Compu ter Lab in one commu nity school	2.2		Project Completio n Certificate	0	10/21.07	Ident ificati on of com muni ty scho ol	Engag emen t with USAA SA	Scopin g and imple menta tion of projec t	1 Telec entre delive red		ICT	Seni or Ma nag er: Cor por ate Serv ices.
			To ensu re that Mbiz ana muni cipali ty webs ite is com plian t as	2.2	By ensurin g adheren ce to MFMA calenda r	To ensure that Mbizana municip ality website is complia nt with maximu m availabili	Upgrade d Mbizana Municipa I Website	Upload complia nce Docume ntation	Compli ant Munici pal websit e	2.2 1.1	NG.	Screen shots.	0	16	Secti on 52 d repor ts uploa ded on Webs ite.	Section 52 d reports uploa ded on Website. Mid Term	Sectio n 52 d report s upload ed on Websi te. Budge t Adjust ment	Sectio n 52 d report s uploa ded on Websi te.		ICT	Seni or Ma nag er: Cor por ate Serv ices.

KPA	NO. 2	2: IN	ISTITUTIO	ONAL D	DEVELOPME	NT SUPPOR	T AND TRAN	ISFORMATIO	N												
K	Su	Ou	Strat	Obj	Strategi	Annual	Baseline	Project	KPI	KPI	KPI	Means of	Budget	Bu		Performa	nce Target	ts	W	Res	Res
P	b	tco	egic	ecti	es	Target	Informati	to be		No.	Wei	Verificatio		dg					ar	pon	pon
A	-	me	Obje	ve			on	impleme			ght	n		et	01	L 02	02	04	d	sible	sibl
	R	9	ctive	No.				nted						So	Q1	Q2	Q3	Q4		Sect	е
	es	Obj												ur						ion	Ma
	ul	ecti												ce							nag
	t	ve																			er
	Ar																				
	ea																				
			per			ty by		of							1	Repor	Report	Repor			
			the			2016/17		website							- \	t.		t.			
			MFM					content						6.							
			A by									17.00	-								
			2017											7							



b R	e Re	Out com e 9 Obje	Strateg ic Objecti ve	Obje ctive No.	Strategi es	Annual Target	Baselin e Inform ation	Project to be Imple mente	KPI	KPI We igh t	KPI N O	Means Of Verificati on	Budge t	Bu dg et So		Performar	nce Target	s	Wa rd	Resp onsibl e Secti	Resp onsib e Mana
A e		ctiv e						d						urc e	Q1	Q2	Q3	Q4		on	ger
Posicione de Control Development & Spatial Planning	Development of Spatial Development Frame work	Support of Human Settlements	Revie w an SDF aligne d with SPLU MA that will proper ly guide econo mic develo pment by 2016/	3.1	By reviewi ng an SDF. Conduc t public particip ation	To comply with Section 32 of the MSA	Adopte d SDF by council	SDF Revie w	Adopt ed SDF in July 2016. SDF must form part of the credi ble IDP	0.9	3. 1. 1	LSDF docume nt	5575 50	EQ s	Specification	Appoi ntme nt	Draft SDF	LSDF docum ent	23 & 24	P & LU	Senior Man ger: DP

K P A	Su b - Re sul	Out com e 9 Obje	Strateg ic Objecti ve	Obje ctive No.	Strategi es	Annual Target	Baselin e Inform ation	Project to be Imple mente	KPI	KPI We igh t	KPI N O	Means Of Verificati on	Budge t	Bu dg et So			nce Target	s	Wa rd	Resp onsibl e Secti	Resp onsibl e Mana
	t Ar ea	ctiv e						d						urc e	Q1	Q2	Q3	Q4		on	ger
	Town Planning Scheme and Zoning Plan		To ensure contro lled develo pment within the CBD by 2016/2017	3.2	By implem enting Land Use Manag ement Scheme and Integrat ed Land Use Manag ement System	To comply with SPLUM A	Un - gazette d schem es	Town planni ng schem e and zoning plan	Gazet ted town plann ing and zonin g sche me	0.9	3. 2. 1	Approval s	R 5 115 100	Section 1	Registr ation of Develo pment APPLIC ATION S	5		Approv als	All	P & LU	Senio r Mana ger: DP
	Bizana Land Audit		To ensure a reliabl e registe r for land use for credibl e billing system s by 2016/2017	3.3	By develop ment of land audit register	Comple te land audit register	No land audit	Bizana Land Audit	Bizan a Land Audit docu ment	0.9	3. 3. 1	Register in place	500	0	Specifi cation Docum ent	Appoi ntme nt	Draft Regist er	Regist er in place	All	P &LU	Senio r Mana ger: DP

KPA	NO. 3	3: LOCAI	LECONON	IIC DEVE	LOPMENT	& SPATIAL	PLANNING														
K P A	Su b - Re sul t Ar	Out com e 9 Obje ctiv e	Strateg ic Objecti ve	Obje ctive No.	Strategi es	Annual Target	Baselin e Inform ation	Project to be Imple mente d	КРІ	KPI We igh t	KPI N O	Means Of Verificati on	Budge t	Bu dg et So urc e	Q1	Performal	Q3	Q4	Wa rd	Resp onsibl e Secti on	Resp onsibl e Mana ger
	Small Town Revitalization		Impro ve the built up area in the CBD by 2030 in alignm ent with NDP	3.4	Identify areas that need improv ement in town and create busines s plans for them	Urban Renewa I Strateg y	Busine ss plan for the project s in place	Plan and design approv al	Accep table CBD facad e and clean town furnit ure	0.9	3. 4. 1	Approve d plan	R350 00 from Splu ma		Terms of refere nce	5	Draft docum ent	Approv ed plan	1	P &LU	Senio r Mana ger: DP
	Geographic Information Systems		Establi shmen t of GIS Strate gy; Recrui tment and Equip ment procur ement	3.5	To ensure manage ment of propert ies and allocati on of services by 2016/2 017	Comple te GIS Strateg y and Equipm ent in place	GIS system in place	Establi shmen t of GIS Strate gy and Procur ement of outstanding equip ment	Centr alized billing and infor matio n syste m	0.9	3. 5. 1	Informat ion capturin g	429 314	in'	Data collecti on	Aware ness	3	Inform ation capturi ng	1	P&LU	Senio r Mana ger DP

K P A	Su b - Re sul	Out com e 9 Obje	Strateg ic Objecti ve	Obje ctive No.	Strategi es	Annual Target	Baselin e Inform ation	Project to be Imple mente	KPI	KPI We igh t	KPI N O	Means Of Verificati on	Budge t	Bu dg et So		Performa	nce Target	S	Wa rd	Resp onsibl e Secti	Resp onsib e Mana
	t Ar ea	ctiv e						d						urc e	Q1	Q2	Q3	Q4		on	ger
	Township Establishment		By facilita ting towns hip establi shmen t applic ation	3.6	To create a number of sites,	Approv ed townsh ip establis hment	Munici pality spatial propos al plan for the urban area	Towns hip Establi shmen t	Appr oved layou t plan	0.9	3. 6. 1	Layout plan	500 000	EQ S	advert	appoi ntme nt	towns hip establi shmen t applic ation	Appro ved layout plan	1	P &LU	Senio r Mana ger: DP

KPA	NO. 3	: LOCAI	L ECONON	IIC DEVE	LOPMENT	& SPATIAL	PLANNING														
K P A	Su b - Re sul t Ar ea	Out com e 9 Obje ctiv e	Strateg ic Objecti ve	Obje ctive No.	Strategi es	Annual Target	Baselin e Inform ation	Project to be Imple mente d	KPI	KPI We igh t	KPI N O	Means Of Verificati on	Budge t	Bu dg et So urc e	Q1	Performal	Q3	Q4	Wa rd	Resp onsibl e Secti on	Resp onsibl e Mana ger
	Supply, Delivery and Installation of Street Names in town		By facilita ting the install ation of street names	3.7	To ensure proper billing deliver y, deliver y of service s	Installe d street names within the town	Street namin g and numbe ring policy	Supply , Delive ry and Install ation of Street Names	Comp letion certifi cate	0.9	3. 7. 1	layout plan and installed streets	1000	EQ S	advert	appoi ntme nt	Progre ss report	Signed compl etion certific ate	1	P &LU	Senio r Mana ger: DP

Su b - Re sul	Out com e 9 Obje	Strateg ic Objecti ve	Obje ctive No.	Strategi es	Annual Target	Baselin e Inform ation	Project to be Imple mente	KPI	KPI We igh t	KPI N O	Means Of Verificati on	Budge t	Bu dg et So	1	Performa	nce Target	s	Wa rd	Resp onsibl e Secti	Res ons e Ma
t Ar ea	ctiv e						d						urc e	Q1	Q2	Q3	Q4		on	ge
Tourism		To grow the touris m indust ry & increa se the numb er of tourist s by 10% in 2032	3.8	By ensurin g implem entatio n of tourism plan to the local econo my	Influx of tourists visiting the region.	At least two events attend ed, 3 touris m progra ms imple mente d and 5 project s coordinated.	Product development , destin ation marke ting and promo tion	Mark eting mater ial and numb er of touris ts visitin g the desti natio n & Num ber of Touri sm produ cts supp orted	0.9	3. 8. 1	Brochur e, registers and statistics	R664 202.0 0	EQ s	Suppo rt at least 1 Touris m Produc t & Touris m Aware ness	Upgrading of touris m softw are (VIC)	Prepar ations for Indaba and develo pment of marke ting materi al	Attend the touris m Show		LED	Se r Mi ge DF

KPA	NO. 3	3: LOCAI	LECONOM	IIC DEVE	LOPMENT	& SPATIAL I	PLANNING														
K P A	Su b - Re sul t Ar ea	Out com e 9 Obje ctiv e	Strateg ic Objecti ve	Obje ctive No.	Strategi es	Annual Target	Baselin e Inform ation	Project to be Imple mente d	КРІ	KPI We igh t	KPI N O	Means Of Verificati on	Budge t	Bu dg et So urc e	Q1	Performa Q2	nce Target	Q4	Wa rd	Resp onsibl e Secti on	Resp onsibl e Mana ger
	Economic Development		To grow the local econo my to 20 % by 2032	3.9	To facilitat e implem entatio n of the LED strateg y in accorda nce with Nationa I and provinc ial legislati ons	Facilitat e implem entatio n of the Led strateg y by establis hing market place & Licensi ng system for Hawker s	There is no market place and our licensi ng system is not compli mentin g revenu e genera tion	Marke t place and Licensi ng syste m for Inform al tradin g	Mark et facilit y and numb er of licens es issue d	0.9	3. 9. 1	Complet ion certificat e	300 000	EQS	establi shmen t of the marke t place	Adver	Establi shmen t of the marke t place and license issue	Marke t place hando ver & Licensi ng	1	LED	DP:S M
	Agriculture		To grow and streng then the agricul tural sector by suppor ting local	3.10	By ensurin g integrat ed support to transfo rm subsist ence farming to	Suppor t at least 5 small scale farmers and 1 comme rcial farming project	6 Small scale farmer s suppor ted in the previous financial year.	Small scale farmer s develo pment suppo rt & Red Hub Suppo rt	Num ber of small scale farme rs supp orted and 1 com merci al farme	0.9	3. 10 .1	Delivery notes	525 000	EQ S	Comm ercial Agric Suppo rt	Adver ts for Small scale farme rs call	supply and deliver y of inputs and equip ment	Project monito ring		LED	Senio r Mana ger: DP

sul (e 9 Obje	Objecti ve	No.	es	Target	e Inform ation	to be Imple mente		We igh t	N O	Of Verificati on	Budge t	dg et So		Performa			rd	onsibl e Secti	onsik e Mana
	ctiv e						d						urc e	Q1	Q2	Q3	Q4		on	ger
		farmer s		Comme rcial	1			r supp orted						6	1					
				1	}	N. Carlot	Ì			3	P W			_						
Mari -culture		To promo te sustain able use of marin e resour ces to contri	3.11	Facilitat e transfor mation from subsist ence to comme rcial fishing	Conduc t fishing feasibili ty study and explore fish farming project	Curren tly there is no launchi ng site for boat launchi ng and no fish	conduct fish farming feasibility study and identify fish farmin	Fish farmi ng feasib ility repor t	0.9	3. 11 .1	Feasibilit y study report and recomm endation s	7	EQ S	Develo p TOR and adverti se	Appointment and conduct feasibility study	Feasibi lity study	Report submit ted and facilita te engag ement to the recom mende	24 & 25	LED	Sen r Mar ger: DP

KPA	NO. 3	3: LOCAI	L ECONOM	IIC DEVE	LOPMENT	& SPATIAL I	PLANNING														
K P A	Su b - Re sul	Out com e 9 Obje	Strateg ic Objecti ve	Obje ctive No.	Strategi es	Annual Target	Baselin e Inform ation	Project to be Imple mente	KPI	KPI We igh t	KPI N O	Means Of Verificati on	Budge t	Bu dg et So			nce Target	s	Wa rd	Resp onsibl e Secti	Resp onsibl e Mana
	t Ar ea	ctiv e						d						urc e	Q1	Q2	Q3	Q4		on	ger
	Enterprise Development		To promo te enterp rise develo pment to contri bute 10% to the local econo my by 2030	3.12	Ensure increas ed procure ment from locally based entities . Ensure integrat ed support & develop ment of Enterpr ises.	CDP implem entatio n & 10 Contrac tors capacit ated and support ed with project s	40 Contra ctors enrolle d in the progra m, 40 CDP Contra ctors trained on Project manag ement and 16 CDP contra ctors given project s	CDP	Num ber of Contr actor s capac itated , upgra ded and benef itted in proje cts.	0.9	3. 12 .1	Attenda nce registers and reports	315 000	EQS	Trainin g of CDP Contra ctors	Capac ity devel opme nt	Submi ssion of benefi ciation report	CDP Mento ring		LED	Senio r Mana ger: DP

Su b - Re sul	Out com e 9 Obje	Strateg ic Objecti ve	Obje ctive No.	Strategi es	Annual Target	Baselin e Inform ation	Project to be Imple mente	KPI	KPI We igh t	KPI N O	Means Of Verificati on	Budge t	Bu dg et So			nce Targets	5	Wa rd	Resp onsibl e Secti	Responsi e Mar
t Ar ea	ctiv e						d						urc e	Q1	Q2	Q3	Q4		on	ger
Stakeholder Consultative		To revive struct ures to contri bute to local econo mic develo pment initiati ves by 2030	3.13	Collabo ration with busines s formati on and other LED structur es to develop local econo my	Capacit ate structur es, ensure operati ons and collabo ration	The Munici pality has revived the LED forum and LTO, and further signed MOU with the Chamb er of Busine ss	Streng then LTO and collab orate with busine ss forum / chamb er in local develo pment initiati ves	Funct ional Struct ures: LED foru m, LTO and involv emen t of the Busin ess cham ber in LED initiat ives	0.9	3. 13 .1	MOU, Reports, Attenda nce registers	110 670	EQ S	Quarte rly meetin gs	Expos ure trip for Busin ess cham ber	Inform ation sharin g sessio ns			LED	Ser r Ma ger DP

K	ΈΑ Ν	VO. 4:	MUI	VICIPAL	FINAN	CIAL VIAE	BILITY															
k		Sub -	Out	Strate	Obj	Strate	Annual	Baseli	Project	Mean	KPI	K	KPI		Bu		Performa	nce Target	:s	W	Resp	Resp
F	\	t t Area	co me 9 Obj ecti ve	gic Objec tive	ecti ve No.	gies	Target	ne Infor matio n	to be imple mente d	s of verific ation		PI N o.	W eig ht	Bu dg et	dg et So urc e	Q1	Q2	Q3	Q4	ar d	onsi ble Secti on	onsi ble Man ager
	nı M	eve ue fana eme t	Improving Municipal Financial Administrative Capacity	To achie ve 100% billin g for all servic es that are to be billed by June 2017	4.1	Maint ain a credibl e consumer and proper ties databa se. Utilise and mainta in effecti ve and efficie nt billing systems	100% of custo mers billed	90% Billing on Rates and 60% billing on Electri city	Maint ain a custo mer Data	Debto rs Agein g Analys is, Debto rs Recon ciliati on and Rates Recon s	Reduced Custo mer queri es - 100% of consu mers in the datab ase billed -100% of all consu mers in the datab ase	4. 1. 1	2 N		N/ A	Issue out forms to consu mers to collec t infor matio n, collec t infor matio n from user depar tment s	Captur e all the data collect ed	-			Reve	CFO

KP	A NO. 4:	MUI	VICIPAL	FINAN	CIAL VIAE	BILITY															
K	Sub -	Out	Strate	Obj	Strate	Annual	Baseli	Project	Mean	KPI	K	KPI		Bu		Performa	nce Target	S	W	Resp	Resp
P A	Resul t Area	co me 9 Obj ecti ve	gic Objec tive	ecti ve No.	gies	Target	ne Infor matio n	to be imple mente d	s of verific ation		PI N o.	W eig ht	Bu dg et	dg et So urc e	Q1	Q2	Q3	Q4	ar d	onsi ble Secti on	onsi ble Man ager
			То	4.2	Enforc	95%	85%	Discon	Disco	Debto	4.			0	Set up	Distrib	Distrib	Distrib	1	Reve	CFO
			achie		е	Collect	Collec	nectio	nnecti	rs Age	2.		30	wn	the	ute	ute	ute		nue	
			ve		credit	ion	tion	ns -	on	Analy	1		0	fun	syste	electr	electr	electr			
			95%		contro	Rate	Rate	Introd	lists,	sis			00	din	m to	onicall	onicall	onicall			
			collec		I and	11	. 1	uce	distrib	reflec			0	g	accep	y and	y and	y and			
			tion		debt		-1	Electr	ution	ting a		436			t data	furthe	furthe	furthe			
			on all		manag		7.40	onic	list of	20%		- 194			for	r	r	r			
			consu		ement	11.2	11.70	distrib	invoic	owed					the	updat	updat	updat			
			mers billed		policy	1	1111	ution of	es and state	on billing					electr onic	e for	e for	e for			
			billed		Imple	61.0	787	invoic	ments	Dillillig					distrib	any accou	any accou	any accou			
			June		ment		1	es and	ments	100					ution	nts	nts	nts			
			2017		the			statem				- //			ution	that	that	that			
			2017	- 11	Reven			ents				11				still	still	still			
					ue			Circo								miss	miss	miss			
				70	Enhan				7							releva	releva	releva			
					cemen	All	0			1						nt	nt	nt			
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K	PA NO. 4:	MUI	VICIPAL	FINAN	CIAL VIAE	BILITY															
K P A	Sub - Resul t Area	Out co me 9 Obj ecti ve	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Annual Target	Baseli ne Infor matio n	Project to be imple mente d	Mean s of verific ation	КРІ	K PI N o.	KPI W eig ht	Bu dg et	Bu dg et So urc e	Q1	Performa Q2	Q3	Q4	W ar d	Resp onsi ble Secti on	Resp onsi ble Man ager
			June 2017		ence to the procur ement plan	2	1			22	Y	B			× 1	7					

KP	A NO. 4:	MUI	VICIPAL .	FINAN	CIAL VIAE	BILITY															
K	Sub -	Out	Strate	Obj ecti	Strate	Annual	Baseli	Project to be	Mean s of	KPI	K PI	KPI W	Bu	Bu			nce Target		W	Resp	Resp
A	Resul t Area	co me 9 Obj ecti ve	gic Objec tive	ve No.	gies	Target	ne Infor matio n	imple mente d	verific ation		N o.	eig ht	dg et	dg et So urc e	Q1	Q2	Q3	Q4	ar d	onsi ble Secti on	onsi ble Man ager
			To have a functi oning Asset Mana geme nt Unit -To have a GRAP Comp liant Asset Regis ter	4.5	Annua I Revie w of the asset manag ement policy - Timely updat e of the Fixed Asset Regist er to be correc t as at the end of a financi al year	Updat ed GRAP Compli ant Asset Regist er	FAR Corre ct as at 30 June 2015, with findin gs	Updat e Fixed assets Regist er - Ensure linkag e of the asset registe r to GIS - Quart erly verific ation of assets, ensure asset manag ement syste m is	Updat ed Fixed Assets regist er	Mont hly Repor ts	4. 5. 1		1 47 7 50 0	O wn fun din g an d FM G	Quart erly verific ations , Finalis e 2016 FAR,	Quart erly verific ations, procur e an asset manag ement softwa re	Quart erly verific ations, imple menta tion of the acquir ed softwa re	Quart erly verific ations			CFO

KF	PA NO. 4:	MUI	VICIPAL	FINAN	CIAL VIAE	BILITY															
K P A	Sub - Resul t Area	Out co me 9 Obj ecti ve	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Annual Target	Baseli ne Infor matio n	Project to be imple mente d	Mean s of verific ation	КРІ	K PI N o.	KPI W eig ht	Bu dg et	Bu dg et So urc e	Q1	Performal Q2	Q3	Q4	W ar d	Resp onsi ble Secti on	Resp onsi ble Man ager
					No of the second			availa ble and operat ional						5	10 X 10 X 10 X 10 X 10 X 10 X 10 X 10 X		3				

KF	A NO. 4:	MUI	VICIPAL	FINAN	CIAL VIAL	BILITY															
K	Sub -	Out	Strate	Obj	Strate	Annual	Baseli	Project	Mean	KPI	K	KPI		Bu		Performa	nce Target	:S	W	Resp	Resp
PA	Resul t Area	co me 9 Obj ecti ve	gic Objec tive	ecti ve No.	gies	Target	ne Infor matio n	to be imple mente d	s of verific ation		PI N o.	W eig ht	Bu dg et	dg et So urc e	Q1	Q2	Q3	Q4	ar d	onsi ble Secti on	onsi ble Man ager
	Reporting		To comp ile Annu al Finan cial state ment s that comp ly with all requirements	4.6	Develo p Sound proce dures for the compil ation of AFS to ensure limited use of consul tants	Prepar ation of quarte rly financi al statem ents - Timeo us submi ssion of AFS for Audit by AG	Audit ed AFS for 2014/15 with findin gs	Develo p a proces s plan for the compil ation of the AFS - Prepar e quarte rly financi als - Prepar e month ly reconc iliation s for all GL Accou nts	Quart erly and Annua I Financ ial state ments	Credible Annual Financial State ments submitted on 31 Augus t 2017, and quart erly for quart erly financials	4. 6. 1		50 0 00 0	O wn an d FM G	Annu al Finan cial State ments submitted by 31 Augus t 2016	Quart erly financi als submit ted	Quart erly financi als submit ted	Quart erly financi als submit ted	1	Reporting	CFO

KP	A NO. 4:	MUI	NICIPAL	FINAN	CIAL VIAL	BILITY															
K P A	Sub - Resul t Area	Out co me 9 Obj ecti ve	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Annual Target	Baseli ne Infor matio n	Project to be imple mente d	Mean s of verific ation	KPI	K PI N o.	KPI W eig ht	Bu dg et	Bu dg et So urc e	Q1	Performal Q2	Q3	Q4	W ar d	Resp onsi ble Secti on	Resp onsi ble Man ager
			Adhe re to comp liance in terms of mana geme nt and repor ting	4.7	In year accounting proces ses and reconciliation s performed	All ledger accounts reconciled	Bank recon ciliati ons perfor med with the other recon ciliati ons with challe nges	All genera I ledger accounts reconciled	Recon ciliati ons	Revie wed recon ciliati ons	4. 7. 1	10.8	N/ A		All recon ciliati ons perfor med for the quart er	All reconc iliation s perfor med for the quarte r	All reconc iliation s perfor med for the quarte r	All reconc iliation s perfor med for the quarte r		All secti ons	CFO
				8	Submi ssion of sectio n 71 report s and other in-year statut ory	Timely submi ssion of report s	Repor ts submi tted on time	100% compli ance with the reporti ng dates	Confirmations of submissions	Email confirmations and signed reports	4. 7. 2	M	N/ A	ST)	All section 71 reports submitted	All sectio n 71 report s submit ted	All sectio n 71 report s submit ted	All sectio n 71 report s submit ted		Repo rting	CFO

KP.	4 <i>NO. 4:</i>	MUI	NICIPAL I	FINAN	CIAL VIAL	BILITY															
K	Sub -	Out	Strate	Obj	Strate	Annual	Baseli	Project	Mean	KPI	K	KPI	D	Bu			nce Target		W	Resp	Resp
PA	Resul t Area	co me 9 Obj ecti ve	gic Objec tive	ecti ve No.	gies	Target	ne Infor matio n	to be imple mente d	s of verific ation		PI N o.	W eig ht	Bu dg et	dg et So urc e	Q1	Q2	Q3	Q4	ar d	onsi ble Secti on	onsi ble Man ager
					report s	4.3	1				Į.	1			No XIII						
	Budg eting		To timel y prod uce budg ets and the adjus tmen ts budg et in line with the Natio	4.8	Prepare and 2015/16 Adjust ments budge t and the 2016/17 Annua I Budge t to be approved by	Adopt ed Budge ts	Adjus tment s budge t adopt ed by 28 Feb 2016 and Annu al budge t by 31 May 2016	Compil e budge ts to be adopt ed by counci I	Counc il Resol ution	Counc il resolu tion adopt ing the budge t	4. 8. 1		N/ A	0	15		Adjust ments budge t appro ved	Annua Budge t appro ved	1	Budg eting	CFO

K	Sub -	Out	Strate	Obj	Strate	Annual	Baseli	Project	Mean	KPI	K	KPI		Bu		Performa	nce Targe	ts	W	Resp	Res
P A	Resul t Area	co me 9 Obj ecti ve	gic Objec tive	ecti ve No.	gies	Target	ne Infor matio n	to be imple mente d	s of verific ation		PI N o.	W eig ht	Bu dg et	dg et So urc e	Q1	Q2	Q3	Q4	ar d	onsi ble Secti on	ons ble Mar age
			nal Treas ury Guid elines		counci		1				1	10 m			Ser Co						

K	PA NO. 4:	MUI	VICIPAL .	FINAN	CIAL VIAE	BILITY															
K P A	Sub - Resul t Area	Out co me 9 Obj ecti ve	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Annual Target	Baseli ne Infor matio n	Project to be imple mente d	Mean s of verific ation	КРІ	K PI N o.	KPI W eig ht	Bu dg et	Bu dg et So urc e	Q1	Performal Q2	Q3	Q4	W ar d	Resp onsi ble Secti on	Resp onsi ble Man ager
			To ensur e that mSC OA is imple ment ed on 01 July 2017		Consul tations and ensuring that the budge tand accounting information is aligned to the implementation of mSCO A	Readin ess for the imple menta tion of mSCO A from 01 July 2017	Curre nt accou nting and other data is not mSCO A compl iant	Readin ess for mSCO A imple menta tion	Infor matio n in the accou nting syste m	Gener al ledger , Trial balan ce, budge t from the accou nting syste m	4. 8. 2		1 75 0 00 0	O wn an d FM G	Align ment of the GL to mSCO A, appoi ntme nt of mSCO A Office r	Budge ting proces s that is mSCO A compli ant	Testin g of mSCO A compli ance	Testin g of mSCO A compli ance	1	Reporting	CFO

K	Su b	Outc ome	Strate gic	Obj ecti	Strategi es	Annual Target	Baseli ne	Projec t to be	Mea ns	KPI	K Pl	KP I	Tot al	Bu dg	P	erformar	nce Targe	ts	Ward /Loca	Respo nsible	Respo nsible
Α	Re su It Ar ea	9 Obje ctive	Objec tive	ve No.			Infor matio n	imple mente d	Of Verif icati on		N o.	W eig ht	Bud get	et So urc e	Q1	Q2	Q3	Q4	tion	Sectio n	Mana ger
GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	1. Deep en dem ocrac y thro ugh a refin ed War d Com mitte e mod el.	To ensur e devel opme nt of credib le IDP - aligne d with PMS & Budge t by May 2017	5.1	By developing an IDP process plan. By conducting public participation processes By ensuring alignment of budget to the IDP	To comply with Section 32 of the MSA of 2000.	Assess ed credib le IDP docu ment adopt ed by counc il May 2015	2017/2 018 IDP Review	Coun cil resol ution on adop tion for 2017 /201 8 revie w. Coun cil resol ution on adop tion of draft	First Draft noted by counci I by end March 2017. Final IDP adopt ed by counci I in May 2017. IDP Assess ment result s by the MEC Local Gover	5. 1. 1		1 26 0 000	ML	Adopt ion of the IDP Proce ss Plan for 2017 / 2018 IDP revie w	IDP Stake holder Consu Itation Proce ss (Mayo ral Imbiz o)	Draft IDP noted by the counci I by end March 2017	IDP & Budge t Road-shows). Final IDP adopt ed by counci I by May 2017	MLM	IDP	Opera tions

	K	KPA	NO. 5:	GOOD	SOVER	NANCE & P	UBLIC PART	TCIPATIO	N													
K	•	Su b	Outc ome	Strate gic Objec	Obj ecti	Strategi es	Annual Target	Baseli ne Infor	Projec t to be	Mea ns Of	KPI	K PI	KP I	Tot al	Bu dg			nce Targe		Ward /Loca	Respo nsible Sectio	Respo nsible Mana
A	S I	- Re su It Ar	9 Obje ctive	tive	ve No.			matio n	imple mente d	Verif icati on		O.	W eig ht	Bud get	et So urc e	Q1	Q2	Q3	Q4	tion	n	ger
	E	ea					<u></u> 3			IDP revie	nmen t.					, ē.						
								1	-	w for 2017			4			1						
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						74	10	1		cil resol				- /		10	/	W				
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						N		-		Adop tion of			1					2				
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						1	19			revie w for	7						1	7				
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K P	Su b	Outc ome	Strate gic	Obj ecti	Strategi es	Annual Target	Baseli ne	Projec t to be	Mea ns	KPI	K Pl	KP –	Tot al	Bu dg	P	erformar	nce Targe	ts	Ward /Loca	Respo nsible	Respo nsible
A	- Re su It Ar ea	9 Obje ctive	Objec tive	ve No.			Infor matio n	imple mente d	Of Verif icati on		N o.	W eig ht	Bud get	et So urc e	Q1	Q2	Q3	Q4	tion	Sectio n	Mana ger
	Performance Management Systems		To ensur e compliance with laws and regula tions and ensur e a cultur e of accountability, perfor	5.2	By Facilitati ng and monitori ng periodic reportin g	Complia nce to 2006 perform ance manage ment regulatio ns.	Four report s submitted to counc il for consideration	Quarte rly perfor mance reports tabled to council	minu tes of coun cil and its struc tures consi derin g perfo rman ce repo rts	Numb er of quart erly perfor manc e submi tted to counci l and its struct ures for consid eratio n	5. 2. 1		525 000. 00	EQ S	One Perfor manc e Repor t	One Perfor manc e Repor t	One Perfor manc e Repor t	One Perfor manc e Repor t	MLM	PMS	Opera tions
	Per		manc e excell ence & monit oring by		By facilitati ng quarterly perform ance appraisal s	Four perform ance appraisal conduct ed.	Four perfor manc e apprai sals	Quarte rly perfor mance apprais al s	coun cil appr aisal repo rt	Numb er of perfor manc e apprai sals condu cted	5. 2. 2	A.	Nil	7.	1 Perfor manc e Apprai sal	1 Perfor manc e Apprai sal	1 Perfor manc e Apprai sal	1 Perfor manc e Apprai sal	MLM	PMS	Opera tions

	KPA	NO. 5:	GOOD	GOVER	NANCE & P	UBLIC PART	ICIPATIO	N													
K	Su b	Outc	Strate gic	Obj ecti	Strategi es	Annual Target	Baseli ne	Projec t to be	Mea ns	KPI	K Pl	KP I	Tot al	Bu dg	P	erformar	ice Targe	ts	Ward /Loca	Respo nsible	Respo nsible
Α	- Re su It Ar ea	9 Obje ctive	Objec tive	ve No.			Infor matio n	imple mente d	Of Verif icati on		N o.	W eig ht	Bud get	et So urc e	Q1	Q2	Q3	Q4	tion	Sectio n	Mana ger
			June 2017		By Facilitati ng compilat ion of the 2015/16 annual report	1 annual report adopted by council by March 2017	2014 - 2015 adopt ed by counc il	Compil ation of 2015 / 2016 annual report	minu tes of coun cil and its struc tures consi derin g 14/1 5 annu al repo rt	Oversi ght report on 2015 / 2016 annua I report	5. 2. 3		315 000. 00	EQ S	1annu al perfor manc e report	Draft annua I report	Counc il meeti ng adopti ng oversi ght report on annua l report		MLM	PMS	ОМ

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	KPA	NO. 5:	GOOD 6	OVER	NANCE & P	UBLIC PART	TCIPATIO	N													
K P A	Su b -	Outc ome 9	Strate gic Objec tive	Obj ecti ve	Strategi es	Annual Target	Baseli ne Infor	Projec t to be imple	Mea ns Of	КРІ	K PI N	KP I W	Tot al Bud	Bu dg et	Q1	erformar Q2	Q3	ts Q4	Ward /Loca tion	Respo nsible Sectio	Respo nsible Mana
	su It Ar	Obje ctive	tive	No.			matio n	mente d	Verif icati on		0.	eig ht	get	So urc e						n	ger
	Public Participation		To ensur e coordi nated public partici pation on munic ipal progr amme s by June 2017	5.3	By Strength ening public participa tion structure s and mechani sms	310 ward committ ee member s elected and trained	307 ward comm ittees servin g contra ct aligne d to the term of Counc illors	Develo pment of ward committee Electio n Guideli nes, Establis hment of ward Committee structures and induction.	Atte ndan ce regis ters.	Counc il appro ved Ward Comm ittee Electi on Guidel ine, Signe d Contr acts & Code of Condu ct by Ward Comm ittees.	5. 3. 1		825 000	EQ S &M SIG	Devel opme nt of ward comm ittee electi on guidel ines and mont hly meeti ngs sched ule	Electi on of ward comm ittee at all 31 wards and Induct ion	Induct ion of ward comm ittee	Hold quart erly meeti ng with ward counci llors, ward comm ittees and CDW's	MLM	Counci I Suppo rt & PP	

K P	Su b	Outc ome	Strate gic	Obj ecti	Strategi es	Annual Target	Baseli ne	Projec t to be	Mea ns	KPI	K Pl	KP I	Tot al	Bu dg	P	erformar	nce Targe	ts	Ward /Loca	Respo nsible	Respo nsible
Α	Re su It Ar ea	9 Obje ctive	Objec tive	ve No.			Infor matio n	imple mente d	Of Verif icati on		N o.	W eig ht	Bud get	et So urc e	Q1	Q2	Q3	Q4	tion	Sectio n	Mana ger
					By holding Mayoral Imbizo's ,IDP & Budget, Annual report road- shows	1 Mayoral Imbizo Program me, 1 IDP Roadsho w, 1 Annual Report Consulta tive meeting	Mayor al Imbiz o, Budge t& IDP Roads how, Annua I Repor t Consu Itation	Holdin g of consult ative meetin gs on IDP & Budget and Annual Report	Com muni ty input s on three progr amm es	Atten dance regist er for consul tation meeti ngs and public comm ents	5. 3. 2		Und er IDP and PMS		O SALES	Mayor al Imbiz o's	Annua l report 2015/ 2016 Financ ial year public consul tation	IDP & Budge t Roads hows	MLM	Public Partici pation	ММ
				1	By supporti ng CDW's program mes and initiative s	One CDW campaig n, round table and ten ward war rooms establish ed	One Know your CDW camp aign, One huma n rights camp aign and one round	Know your CDW campai gn, one round table and five ward war rooms	Atte ndan ce regis ters and repo rts	Know your CDW camp aign, one roun d table and five ward war	5. 3. 3		63 000	EQ S	11/2	One round table meeti ng and three ward war rooms establi shed	Know your CDW Camp aign and three ward war rooms establi shed.	Four ward rooms establi shed	MLM	Public Partici pation	ММ

	KPA	NO. 5:	GOOD	SOVER	NANCE & P	UBLIC PART	ICIPATIO	N													
K P	Su b	Outc ome	Strate gic	Obj ecti	Strategi es	Annual Target	Baseli ne	Projec t to be	Mea ns	KPI	K Pl	KP I	Tot al	Bu dg	Р	erforma	nce Targe	ets	Ward /Loca	Respo nsible	Respo nsible
Α	- Re su It Ar ea	9 Obje ctive	Objec tive	ve No.			Infor matio n	imple mente d	Of Verif icati on		N o.	W eig ht	Bud get	et So urc e	Q1	Q2	Q3	Q4	tion	Sectio n	Mana ger
	Ca						table meeti ng.	-		room				7	ý						
					1	K	1		領			(1	10		W				
					N		-			41				+	15		2				
	Council Support		To ensur e prope r sitting of	5.4	By adhering to council adopted schedule of	Four council meetings and six council committ ees	Adopt ed sched ule for 2015/ 16 and	Imple mentat ion of adopte d schedu le	Adop ted sche dule of coun cil	Numb er of Counc il meeti ngs & counci	5. 4. 1	A.	0	EQ S	Adopt sched ule of counci I and comm ittee	One ordina ry counci I meeti ng	One ordina ry counci I meeti ng	One ordina ry counci l meeti ng	MLM	Counci Suppo rt	MM
	Council		Counc il & counci l comm ittees by		meetings	meetings held	four counc il meeti ngs conve ned		and com mitte e meet ings	comm ittees held					meeti ngs and hold One ordina ry						

K P	Su b	Outc ome	Strate gic	Obj ecti	Strategi es	Annual Target	Baseli ne	Projec t to be	Mea ns	KPI	K Pl	KP I	Tot al	Bu dg	P	erformar	nce Targe	ets	Ward /Loca	Respo nsible	Respo nsible
Α	Re su It Ar	9 Obje ctive	Objec tive	ve No.			Infor matio n	imple mente d	Of Verif icati on		N o.	W eig ht	Bud get	et So urc e	Q1	Q2	Q3	Q4	tion	Sectio n	Mana ger
	ea		June 2017		100		1					4		7	counci I meeti ng	7	N.				
			To coordi nate imple menta tion of resolu tions	5.5	By prepared resolution register and do follow up with	100% impleme ntable impleme nted council resolutio ns	Resol ution regist er with 88 % imple mente	Compil ation and monito ring of implem entation of	Resol ution s regis ter with num ber	Numb er of achiev ed resolu tions indica ted on	5. 5. 1		N/A	7	Imple mente d resolu tions of the last quart	Conso lidatio n of first quart er counci	Progr ess on imple menta tion of resolu tion	100% imple mente d imple menta ble counci	MLM	Counci I Suppo rt &	MM
			taken by counci I by June 2017		senior manager s with regard progress on impleme ntation		d imple menta ble resolu tions	council resoluti ons	of impl eme nted resol ution s	the regist er	(G	X.	1.\	11	er of previo us financ ial year	resolu tions for imple menta tion and progr ess made		resolu tions			

	KPA	NO. 5:	GOOD	GOVER	NANCE & P	UBLIC PART	TCIPATIO	N													
K P A	Su b - Re su lt Ar	Outc ome 9 Obje ctive	Strate gic Objec tive	Obj ecti ve No.	Strategi es	Annual Target	Baseli ne Infor matio n	Projec t to be imple mente d	Mea ns Of Verif icati on	КРІ	K PI N o.	KP I W eig ht	Tot al Bud get	Bu dg et So urc e	Q1	erformar Q2	Q3	ts Q4	Ward /Loca tion	Respo nsible Sectio n	Respo nsible Mana ger
	ea																				
	Internal audit		To streng then & prom ote good gover nance within the institu tion by June 2017	5.6	By conducti ng monthly audit reviews,	Four quarterly reports submitte d to audit committ ee by June 2017	Three Audit Com mitte e Meeti ngs	Imple mentat ion of interna I audit plan	Atte ndan ce regis ters.	Numb er of report s submi tted to audit comm ittee.	5. 6. 1	No.	660 000	Equ itab le Sha re	One Intern al Audit Repor t	One Intern al Audit Repor t	One Intern al Audit Repor t	One Intern al Audit Repor t	1	Intern al Audit Unit	Intern al Audit Manag er

	KPA	NO. 5:	GOOD	GOVER	NANCE & P	UBLIC PART	TCIPATIO	N													
K P A	Su b - Re su It Ar ea	Outc ome 9 Obje ctive	Strate gic Objec tive	Obj ecti ve No.	Strategi es	Annual Target	Baseli ne Infor matio n	Projec t to be imple mente d	Mea ns Of Verif icati on	КРІ	K PI N o.	KP I W eig ht	Tot al Bud get	Bu dg et So urc e	Q1	Q2	Q3	Q4	Ward /Loca tion	Respo nsible Sectio n	Respo nsible Mana ger
	Risk Management		To minim ize risk to an accep table level by June 2017	5.7	By conducti ng internal risk manage ment worksho ps. Facilitati ng adoption of risk Manage ment policy	Council adopted Internal Audit Plan by August 2016.	Risk regist er of all depar tment s in place. Draft risk policy awaiti ng counc il adopti on	Develo pment of risk registe rs for all depart ments.	Com piled Risk Regis ter	Numb er of high risks reduc ed.	5. 7. 1		200 000	Equ itab le Sha re	Intern al Audit Plan	Updat e Risk Regist er	Updat e Risk Regist er	Updat e Risk Regist er	1	Intern al Audit Unit	Intern al Audit Manag er

	KPA	NO. 5:	GOOD	SOVER	NANCE & P	UBLIC PART	ICIPATIO	N													
K	Su	Outc	Strate	Obj	Strategi	Annual	Baseli	Projec	Mea	KPI	K	KP	Tot	Bu	P	erformar	ce Targe	ts	Ward	Respo	Respo
PA	Re su It Ar	ome 9 Obje ctive	gic Objec tive	ecti ve No.	es	Target	ne Infor matio n	t to be imple mente d	ns Of Verif icati on		PI N o.	W eig ht	al Bud get	dg et So urc e	Q1	Q2	Q3	Q4	/Loca tion	nsible Sectio n	nsible Mana ger
	ea		То	5.8	Ву	Reduced	Fraud	Review	Revie	Counc	5.		300	Equ	Counc	Acquis	One	Revie	1	Intern	Intern
	Fraud and Corruption		prom ote Accou ntabili ty and clean munic ipal gover nance by June 2017		reviewin g and Impleme nting anti fraud and corrupti on strategy. Conducti ng awarene ss campaig ns with all relevant stakehol ders	number of fraud and corrupti on incidenc es	Prevention Policy and anti- corru ption strate gy is in place	al of fraud preven tion policy and anti- corrupt ion strateg y	wed fraud prev entio n polic y and anti- corru ption strat egy	il adopt ed fraud policy and anti- corru ption strate gy	8. 1		000	itab le Sha re	il Adopt ed Fraud Preve ntion Policy and anti- corru ption strate gy	ition of Marke ting Mater ial	aware ness camp aign on fraud and corru ption	wal Works hop on fraud and Corru ption policy and strate gy		al Audit Unit	al Audit Manag er

K P	Su b	Outc ome	Strate gic	Obj ecti	Strategi es	Annual Target	Baseli ne	Projec t to be	Mea ns	KPI	K PI	KP I	Tot al	Bu dg	P	erformar	nce Targe	ts	Ward /Loca	Respo nsible	Respo nsible
	- Re su It Ar ea	9 Obje ctive	Objec tive	ve No.			Infor matio n	imple mente d	Of Verif icati on		N o.	W eig ht	Bud get	et So urc e	Q1	Q2	Q3	Q4	tion	Sectio n	Mana ger
	Audit Committee		To ensur e compl iance with laws and regula tions applic able to munic ipal enviro nmen t	5.9	By impleme ntation of Audit Committ ee charter approve d by the council	4 Audit Committ ee meetings and 4 quarterly reports submitte d to council	4 quart erly audit comm ittee meeti ngs	Imple mentat ion of council approv ed Audit Commi ttee Charter	Atte ndan ce regis ter of the audit com mitte e and Coun cil minu tes	Numb er of report s submi tted to counci l. Numb er of audit comm ittee sitting s	5. 9. 1		199 206	EQ S	1 meeti ng and 1 report	1 meeti ng and 1 report	1 meeti ng and 1 report	1 meeti ng and 1 report	MLM	intern al audit	Intern al Audit Manag er

Su b	Outc ome	Strate gic	Obj ecti	Strategi es	Annual Target	Baseli ne	Projec t to be	Mea ns	KPI	K PI	KP I	Tot al	Bu dg	Po	erforman	ce Targe	ts	Ward /Loca	Respo nsible	Respo
Re su It Ar ea	9 Obje ctive	Objec tive	ve No.			Infor matio n	imple mente d	Of Verif icati on		N o.	W eig ht	Bud get	et So urc e	Q1	Q2	Q3	Q4	tion	Sectio n	Mana ger
Special Programmes		To coordi nate mains treami ng of specia I group s and suppo rt by June 2017	5.1 0	By coordina ting internal departm ents and sector departm ents to contribu te towards mainstre aming of special groups in all program mes	18 Program mes targeting and in support of special program mes	programme s target ing specia l group s	implem entatio n of 18 approv ed progra mmes targeti ng and suppor ting special groups	Atte ndan ce regis ters.	numb er of appro ved SPU progr amme s imple mente d	5. 10 .1		2 006 340	int ern al	5 progr amme s	5 progr amme s	5 progr amme s	4 progr amme s	MLM	SPU	OM

K S P k		Outc ome	Strate gic	Obj ecti	Strategi es	Annual Target	Baseli ne	Projec t to be	Mea ns	KPI	K Pl	KP I	Tot al	Bu dg	Pe	erformar	nce Targe	ets	Ward /Loca	Respo nsible	Respo nsible
A R SI I	e u t	9 Obje ctive	Objec tive	ve No.			Infor matio n	imple mente d	Of Verif icati on		N o.	W eig ht	Bud get	et So urc e	Q1	Q2	Q3	Q4	tion	Sectio n	Mana ger
	Sport Development		To prom ote comm unity partici pation in organi sed sport by June 2017	5.1	By supporti ng sport program mes of Mbizana sport and recretion al council	5 sport support activities	3 sport progr amme s condu cted	Hostin g of Sports Indaba, Sport & Recreation Council Launch, Mbizan a Footbal I Associations Winners Tournament, Mbizan a Tournament, Premier & SALGA games	Atte ndan ce regis ters.	numb er of sport suppo rting activit ies condu cted	5. 11 .1		210 000	int ern al	1 progr amme	3 progr amme		1 progr amme	MLM	SPU	ОМ

	KPA	NO. 5:	GOOD	OVERI	NANCE & P	UBLIC PART	ICIPATIO	N													
K P A	Su b - Re su lt Ar ea	Outc ome 9 Obje ctive	Strate gic Objec tive	Obj ecti ve No.	Strategi es	Annual Target	Baseli ne Infor matio n	Projec t to be imple mente d	Mea ns Of Verif icati on	КРІ	K PI N o.	KP I W eig ht	Tot al Bud get	Bu dg et So urc e	Q1	erformar Q2	Q3	Q4	Ward /Loca tion	Respo nsible Sectio n	Respo nsible Mana ger
					The state of the s			partici pation				No.		7	The state of the s						

K P	Su b	Outc ome	Strate gic	Obj ecti	Strategi es	Annual Target	Baseli ne	Projec t to be	Mea ns	KPI	K PI	KP I	Tot al	Bu dg	P	erformar	ice Targe	ts	Ward /Loca	Respo nsible	Respo nsible
Α	- Re su It Ar ea	9 Obje ctive	Objec tive	ve No.			Infor matio n	imple mente d	Of Verif icati on		N o.	W eig ht	Bud get	et So urc e	Q1	Q2	Q3	Q4	tion	Sectio n	Mana ger
	O.R.Tambo Commemoration		To comm emora te O.R. Tamb o Legac y by June 2017	5.1 2	By impleme nting council approve d OR Tambo legacy program mes/acti vities	5 legacy program mes/acti vities	4 legacy progr amme s imple mente d	Meltin g Pot Choral music Compe tition, O.R. Tambo Memor ial Lecture , O.R. Tambo Pagean t, O.R.Ta mbo Cultura I Festival , O.R. & Adelaid e Tambo memor ial site visit.	Atte ndan ce regis ters.	numb er of legacy activit ies imple mente d	5. 12 .1		1 050 000	7	1 programme	4 progr amme s			MLM	SPU	OM

	KPA	NO. 5:	GOOD	GOVER	NANCE & P	UBLIC PART	TCIPATIO	N													
K P	Su b	Outc ome	Strate gic	Obj ecti	Strategi es	Annual Target	Baseli ne	Projec t to be	Mea ns	KPI	K Pl	KP I	Tot al	Bu dg	Р	erforma	nce Targe	ets	Ward /Loca	Respo nsible	Respo nsible
Α	- Re su It Ar ea	9 Obje ctive	Objec tive	ve No.			Infor matio n	imple mente d	Of Verif icati on		N o.	W eig ht	Bud get	et So urc e	Q1	Q2	Q3	Q4	tion	Sectio n	Mana ger
	3		To impro ve sound comm unicat ion and public liaison	5.1	By producin g quarterly newslett er	4 Newslett er editions	Com munic ation Strate gy	Newsle tter Produc tion	GRV	Numb er of Newsl etters produ ced	5. 13 .1	No.	642 771 .00	EQ S	1st quart er Editio n	2nd quart er Editio n	3rd quart er Editio n	4th quart er Editio n	MLM	Comm unicati ons	Comm unicati ons Manag er
	Communications		To impro ve sound comm unicat ion and public liaison	5.1	By impleme nting commun ication strategy	4 quarterly LCF meetings	Functi onal LCF in place	Imple mentat ion of adopte d Comm unicati on strateg y	Atte ndan ce regis ters.	Numb er and minut es of LCF meeti ngs	5. 13 .2			4	1 LCF meeti ng	1 LCF meeti ng	1 LCF meeti ng	1 LCF meeti ng	MLM	Comm unicati ons	Comm unicati ons Manag er
			To impro ve sound comm unicat ion and	5.1 3	By purchasi ng branding and marketin g material	Improve d public knowled ge on municipa I services	4 radio slot have been condu cted	Brandi ng and market ing	GRV	No of radio slots condu cted and prom otiona	5. 13 .3	13	1.1	20	radio slot and purch asing of brandi	1 radio slot	1 radio slot	radio slot and purch asing of prom otiona	MLM	Comm unicati ons	comm unicati ons Manag er

	KPA	NO. 5:	GOOD	GOVER	NANCE & P	UBLIC PART	CIPATIO	N													
K P A	Su b - Re su lt Ar	Outc ome 9 Obje ctive	Strate gic Objec tive	Obj ecti ve No.	Strategi es	Annual Target	Baseli ne Infor matio n	Projec t to be imple mente d	Mea ns Of Verif icati on	KPI	K PI N o.	KP I W eig ht	Tot al Bud get	Bu dg et So urc e	Q1	erformar Q2	Q3	Q4	Ward /Loca tion	Respo nsible Sectio n	Respo nsible Mana ger
	ea		public liaison		ħ,		1		dia.	materi al		N C	100	7	× ×		À	l materi al			
	Intergovernmental Relations		To impro ve coordi nation of servic es delive ry amon gst spher es of gover nmen t	5.1	By impleme nting IGR Terms of reference	Four quarterly IGR sittings	Adopt ed IGR frame work and terms of refere nce	Quarte rly meetin gs	Atte ndan ce regis ters.	numb er of meeti ngs and minut es of IGR meeti ngs	5. 14 .1		N/A	1 7	I IGR Meeti ng	1 IGR Meeti ng	1 IGR Meeti ng	1 IGR Meeti ng	MLM	IGR	Comm unicati ons Manag er

	KPA	NO. 5:	GOOD	GOVER	NANCE & P	UBLIC PART	ICIPATIO	N													
K	Su b	Outc	Strate	Obj ecti	Strategi es	Annual Target	Baseli	Projec t to be	Mea ns	KPI	K PI	KP I	Tot al	Bu dg			nce Targe		Ward /Loca	Respo nsible	Respo nsible
Α	Re su It Ar ea	9 Obje ctive	Objec tive	ve No.			Infor matio n	imple mente d	Of Verif icati on		O.	W eig ht	Bud get	et So urc e	Q1	Q2	Q3	Q4	tion	Sectio n	Mana ger
	Customer Care		To minim ize custo mer care relate d compl aints by June 2015	5.1	By impleme nting Custome r Care Policy.	Improve d turnarou nd in custome r care related complain ts	Custo mer Care regist er, Compl aints book and Custo mer Care Policy	Launch of Custo mer Care Line, Daily Review of Custo mer compla ints, ackno wledge ment and facilitat ion of respon ses.	Reports	Numb er of resolv ed compl aints receiv ed.	5. 15 .1		R 315 000. 00	EQ S	Launc h of custo mer Care line	Repor t of compl aints resolv ed	Repor t of compl aints resolv ed	Repor t of compl aints resolv ed	MLM	Custo mer Care	Comm unicati ons Manag er

K	Su	Outc	Strate	Obj ecti	NANCE & P Strategi es	Annual Target	Baseli ne	Projec t to be	Mea ns	KPI	K Pl	KP I	Tot al	Bu dg	Р	erformar	nce Targe	ts	Ward /Loca	Respo nsible	Respo nsible
A	Re su It Ar ea	9 Obje ctive	Objec tive	ve No.		J	Infor matio n	imple mente d	Of Verif icati on		N o.	W eig ht	Bud get	et So urc e	Q1	Q2	Q3	Q4	tion	Sectio n	Mana ger
	By - Laws		To ensur e prope r regula tion of the munic ipal power s and functi ons by June 2017	5.1	By facilitati ng the develop ment of 8 by - laws	gazetted by -laws	51 by - laws in place	review al of 51 by-laws	minu tes of coun cil adop ting by laws atten danc e regis ters of publi c heari ngs and work shop s and com muni ty input s	Numb er of revie wed by – laws	5. 16 .1		115 000. 00	EQ S	Tablin g and advert iseme nt of 10 by-laws	Adopt ion of ten by- laws	Works hop and public hearin g of 10 by- laws	Gazett ing of 10 by- laws	MLM	Legal	MM

	KPA	NO. 5:	GOOD	SOVER	NANCE & P	UBLIC PART	ICIPATIO	N													
K P A	Su b - Re su lt Ar ea	Outc ome 9 Obje ctive	Strate gic Objec tive	Obj ecti ve No.	Strategi es	Annual Target	Baseli ne Infor matio n	Projec t to be imple mente d	Mea ns Of Verif icati on	КРІ	K PI N o.	KP I W eig ht	Tot al Bud get	Bu dg et So urc e	Q1	erformar Q2	Q3	ts Q4	Ward /Loca tion	Respo nsible Sectio n	Respo nsible Mana ger
	Litigation		To ensur e prope r mana geme nt of munic ipal legal matte rs	5.1 7	By impleme nting council adopted legal risk manage ment and litigation policy	30% reductio n of cases against the municipa lity	Four pendi ng cases by June 2016	implem enting council adopte d legal risk manag ement and litigatio n policy	legal repo rts sub mitte d to man age ment	Numb er of cases reduc ed agains t the munic ipality	5. 17 .1	N-A-A	115 000. 00	EQ S	Imple menta tion Of revie wed legal policy	Imple menta tion Of revie wed legal policy	Imple menta tion Of revie wed legal policy	Imple menta tion of legal policy	MLM	Legal	ММ
	HIV/AIDS		To reduc e rate of preval ence of HIV / Aids by 2017	5.1 8	By reviewin g HIV/AIDs strategy and annual impleme ntation plan	Council adopted strategy and annual impleme ntation plan	counc il adopt ed strate gy	Review al of HIV/AI DS strateg y and annual implem entatio n plan	minu tes of coun cil adop ting strat egy	Counc il adopt ed strate gy and imple menta tion	5. 18 .1		682 500	EQ S	Nil	Revie wal of HIV/AI DS Strate gy	Nil	Nil	MLM	HIV/AI DS	operat ions

	KPA	NO. 5:	GOOD	OVERI	NANCE & P	UBLIC PART	ICIPATIO	N													
K P A	Su b - Re su It Ar ea	Outc ome 9 Obje ctive	Strate gic Objec tive	Obj ecti ve No.	Strategi es	Annual Target	Baseli ne Infor matio n	Projec t to be imple mente d	Mea ns Of Verif icati on	КРІ	K PI N o.	KP W eig ht	Tot al Bud get	Bu dg et So urc e	Q1	erformar Q2	Q3	Q4	Ward /Loca tion	Respo nsible Sectio n	Respo nsible Mana ger
					1	3 awarene ss program mes	aware ness progr amme s condu cted in 2015/ 2016 FY.	Conduc t Council approv ed Aware ness progra mmes	Atte ndan ce regis ters.	Numb er of aware ness progr amme s condu cted	5. 18 .2				To condu ct 1 progr amme	To condu ct 2 progr amme s	Nil	Nil			
				46.	5)	9 Council approve d support program mes	8 suppo rt progr amme s condu cted in 2015/ 2016 FY	Conduc t Council approv ed Suppor t progra mmes	Atte ndan ce regis ters.	Numb er of initiati ves suppo rted.	5. 18 .3		1.1	+ 7	To condu ct 3 progr amme s	To condu ct 3 progr amme s	To condu ct 2 progr amme s	To condu ct 1 progr amme			

PROJECTS IMPLEMENTATION PLANS FOR 2016/17

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)

ATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	A Section 1	
FOCUS AREA	PMU	Marie Marie	
PROJECT MANAGER	MR. L. Gana	Way We	
PROJECT NUMBER	1.1.1		_
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
PMU - Mbizana LM 2016 – 2017	To facilitate implementation of MIG Funded Projects over the MTEF Allocation period currently ending June 2017	Completion of the construction stage evaluation of contractors	e through monitoring &
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
100 % expenditure on the allocation by June 2017	100 % Expenditure by end May 2016	PMU - Mbizana LM 2016 – 2017	R 2,307,950.00
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	

Budget, IDP, Human Resources ar	nd Service Provider	MIG Monthly Repo	orts signed by the Munio	cipal 100 % expend	diture	e on th	ne all	ocati	on b	y Jur	ne 20	017			
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL	TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	, QI	Γ	4 TH (QT
	17				1	2	3	1	2	3	1	2	3	1 2	2 3
Salaries and Operations	10	PMU Manager		12 months											
	100			2											
		-	1,00												
	1 6		100	T-11-Y/											
						1			•						
PROJECT MILESTONES	TIMEFRAMES	100	QUARTELY EXPENDIT	TURE PROJECTIONS)	١	ŀ								
	START DATE	END DATE	QUARTER 1	QUARTER 2		QI	JART	ER 3			QU	ART	ER 4		
Salaries and Operations	01 July 2016	30 June 2017	R 346,192.50	R 461,590.00		R 7	50,08	83.75	5		R 7	50,0	083.7	'5	
				+	2	Ľ		7							
	A STATE OF THE STA		R 346,192.50	R 461,590.00				083						3.75	

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES
FOCUS AREA	Roads
PROJECT MANAGER	MR. L. L. Gana
PROJECT NUMBER	1.2.1.1

PROJECT TITLE	IDP OBJECTIVE		STRATEGY	STRATEGY																			
Esimnyameni to Mkhambathi Access Road	To reduce access 35kms by June 20	roads backlog, by constructir 117.	ng Design, ten	Design, tender, Construction and Clo							rt												
ANNUAL TARGET	BASELINE INFORM	MATION	PROJECT TO) BE IM	PLEM	ENTE	:D			TAL LOCA	TOR	ВІ	UDGE	:Т									
35km of roads completed by June 2017 with 9.1km from Esimnyameni to Mkhambathi Access Road	m 646,5km in place by end March 2016 Esimnyameni to Mkhambathi Access Road					Road			Road								R	3,843	,876.	26			
INPUT INDICATOR	MEANS OF VERIFI	CATION (OUTPUT)	OUTCOME	INDICA	TOR																		
Budget, IDP, Human Resources and Service Provider	Signed completio Engineering Servi	ompletion certificate by Senior Manager: ing Services.		n of roads completed by June 2				35km of roads completed by J		mpleted by June 201					completed by June 201								
KEY MILE STONES	RESPONSIBLE OFF	FICIAL	TIME FRAMES	1 ST	QT		2 ND QT			2 ND QT			3 RD	QT	4™	[™] QT							
12 A A			1 8/1	1	2	3	1	2	3	1	2 3	1	2	3									
Appointment of Contractor	Municipal Manag	er	2 months																				
Construction and Practical Completion	PMU Manager		9 months										П	_									
Final Retention & Close-Out Report	PMU Manager		6 Months		9			Z															
		~		1																			
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDITU	RE PROJECTIONS																				
START DATE	END DATE QUARTER 1 QUARTER 2 QUARTER 3			END DATE QUARTER 1 QUARTER 2				C	UAR	RTER 4	4												
Appointment of contractor 01 July 2016	12-Aug-16	R 20,000.00																					

Construction and Practical completion	12-Aug-16	21-Apr-17	R 556,581.44	R 768,775.25		R 2	,498	,519	.57						
Final Retention & Close-out Report	21-Apr-17	8-Oct-17													
			R 576,581.44	R 768,775.25		R 2	,498	,519.	.57						
NATIONAL KEY PERFORMANCE AREA		BASIC SERVICE DE	L ELIVERY: ENGINEERING SERVICE	S		IJ	J								
FOCUS AREA		Roads				l)									
PROJECT MANAGER		MR. L. L. Gana			15	1									
PROJECT NUMBER		1.2.1.2	100												
PROJECT TITLE		IDP OBJECTIVE		STRATEGY											
Foloti Access Road	V-7	To reduce access 35kms by June 20	roads ba <mark>cklog, by constructin</mark> 17.	g Design, ten	der, Co	nstru	ction	and	Clos	se ou	ut re	port			
ANNUAL TARGET		BASELINE INFORM	1ATION	PROJECT TO	D BE IM	IPLEM	ENTE	D			TOTA ALLO	L CATO	R	BUD	GET
35km of roads completed by June 2017 Access Road	with 3.2km from Foloti	646,5km in place	by end March 2016	Foloti Acces	ss Roac	d		Ĭ		ſ	R 1,7	28,50	6.48	3	
INPUT INDICATOR		MEANS OF VERIFI	CATION (OUTPUT)	OUTCOME	INDICA	TOR									
Budget, IDP, Human Resources and Servic	e Provider	Signed completio Engineering Servi	n certificate by Senior Manager ces.	: 35km of roa	ads cor	mplete	ed by	June	e 20í	17					
KEY MILE STONES		RESPONSIBLE OFF	ICIAL	TIME FRAMES	1 ST	QT		2 ^{NE}	QT		3F	D QT		4 [™] (ΩТ
					1	2	3	1	2	3	1	2	3	1 2	2 3
Appointment of Contractor		Municipal Manag	er	2 months											

Construction and Practical Completion		PMU Manager		4 months		
Final Retention & Close-out Report		PMU Manager		6 months		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of Contractor	01 July 2016	4-Aug-16	R 20,000.00			
Construction and Practical Completion	4-Aug-16	1-Nov-16	R 239,275.97	R 1,469,230.51		
Final Retention & Close-out Report	1-Nov-16	18-Apr-17	St. 1/1 1/4	PH COL	-h	
	1 30	No.	R 259,275.97	R 1,469,230.51	N/A	

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	1		
FOCUS AREA	Roads	61.		
PROJECT MANAGER	MR. L. L. Gana	5		
PROJECT NUMBER	1.2.1.3	or A		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY		
Marina to Voting Station Access Road	To reduce access roads backlog, by constructing 35kms by June 2017.	Design, tender, Construction and Clos	e out report	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL E	BUDGET

35km of roads completed by June 2017 v to Voting Station Access Road	vith 3.5km from Marina	646,5km in place by	end March 2016	Marina to Road	Voti	ng St	ation	n Ac	cess	R	1,72	,728,506.48				
INPUT INDICATOR		MEANS OF VERIFICAT	TION (OUTPUT)	OUTCOME	INDIC	ATOR										
Budget, IDP, Human Resources and Service	e Provider	Signed completion of Engineering Services	ertificate by Senior Mar 	nager: 35km of roa	roads completed by June 2017							une 2017				
KEY MILE STONES		RESPONSIBLE OFFICIAL TIME 1 ST QT FRAMES					2 ND	QT		3 RD	, QI	Γ	4 TH	QT		
	1-3			3	1	2	3	1	2	3	1	2	3	1	2 3	
Appointment of Contractor		Municipal Manager		2 months												
Construction and Practical Completion		PMU Manager	CO 17 (6)	4 months											+	
Final Retention & Close-out Report	V 12 1	PMU Manager	1,	6 months		V									+	
	4 1 10			1			ľ								I	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PROJECTIONS		17		d)								
	START DATE	END DATE	QUARTER 1	QUARTER 1 QUARTER 2 QUARTER 3			7				QU	JARTE	R 4			
Appointment of contractor	01 July 2016	4-Aug-16	R 20,000.00		1).									
Construction and Practical completion	4-Aug-16	10-Nov-16	R 239,093.26	R 1,468,195.14	Ì	3										
Final Retention & Close-out Report	10-Nov-16	27-Apr-17	1 7/11/11													
			R 259,093.26	R 1,468,195.14												

BASIC SERVICE DELIVERY: ENGINEERING SERVICES													
Roads													
MR. L. L. Gana													
1.2.1.4			IJ	J									
IDP OBJECTIVE	STRATEGY			Í									
To reduce access roads backlog, by constructing 35kms by June 2017.	Design, ter	nder, C	onstr	uctio	n and	d Clos	se o	ut rep	oort				
BASELINE INFORMATION	PROJECT TO	O BE IN	ИPLEN	/ENT	ED						BUD	GET	
646,5km in place by end March 2016	Mkhungo t	o Nku	nzi Ac	cess	Road		R						
MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDIC	ATOR										
Signed completion certificate by Senior Manager: Engineering Services.	35km of ro	ads co	mple	ted b	y Jun	e 20	17						
RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	QT	4	4 ^{тн} С	ĮΤ	
		1	2	3	1	2	3	1	2	3 :	1 2	3	
Municipal Manager	2 months	ì											
PMU Manager	4 months												
PMU Manager	6 months												
	Roads MR. L. L. Gana 1.2.1.4 IDP OBJECTIVE To reduce access roads backlog, by constructing 35kms by June 2017. BASELINE INFORMATION 646,5km in place by end March 2016 MEANS OF VERIFICATION (OUTPUT) Signed completion certificate by Senior Manager: Engineering Services. RESPONSIBLE OFFICIAL Municipal Manager PMU Manager	Roads MR. L. L. Gana 1.2.1.4 IDP OBJECTIVE STRATEGY To reduce access roads backlog, by constructing 35kms by June 2017. BASELINE INFORMATION PROJECT TO 646,5km in place by end March 2016 Mkhungo to 51kms of Verification (OUTPUT) OUTCOME Signed completion certificate by Senior Manager: Engineering Services. RESPONSIBLE OFFICIAL TIME FRAMES Municipal Manager 2 months PMU Manager 4 months	Roads MR. L. L. Gana 1.2.1.4 IDP OBJECTIVE STRATEGY To reduce access roads backlog, by constructing 35kms by June 2017. BASELINE INFORMATION PROJECT TO BE IN 646,5km in place by end March 2016 Mkhungo to Nkui MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATION (OUTPUT) Signed completion certificate by Senior Manager: Engineering Services. RESPONSIBLE OFFICIAL TIME FRAMES 1 Municipal Manager 2 months PMU Manager 4 months	Roads MR. L. L. Gana 1.2.1.4 IDP OBJECTIVE To reduce access roads backlog, by constructing 35kms by June 2017. BASELINE INFORMATION PROJECT TO BE IMPLEN 646,5km in place by end March 2016 MEANS OF VERIFICATION (OUTPUT) Signed completion certificate by Senior Manager: Engineering Services. RESPONSIBLE OFFICIAL TIME FRAMES 1 2 Municipal Manager PMU Manager 4 months	Roads MR. L. L. Gana 1.2.1.4 IDP OBJECTIVE To reduce access roads backlog, by constructing 35kms by June 2017. BASELINE INFORMATION PROJECT TO BE IMPLEMENT 646,5km in place by end March 2016 Mkhungo to Nkunzi Access MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Signed completion certificate by Senior Manager: Engineering Services. RESPONSIBLE OFFICIAL TIME 15T QT FRAMES 1 2 3 Municipal Manager PMU Manager 4 months	Roads MR. L. L. Gana 1.2.1.4 IDP OBJECTIVE To reduce access roads backlog, by constructing 35kms by June 2017. BASELINE INFORMATION PROJECT TO BE IMPLEMENTED 646,5km in place by end March 2016 Mkhungo to Nkunzi Access Road MEANS OF VERIFICATION (OUTPUT) Signed completion certificate by Senior Manager: Engineering Services. RESPONSIBLE OFFICIAL TIME 15T QT 2ND FRAMES 1 2 3 1 Municipal Manager PMU Manager 4 months	Roads MR. L. L. Gana 1.2.1.4 IDP OBJECTIVE To reduce access roads backlog, by constructing 35kms by June 2017. BASELINE INFORMATION PROJECT TO BE IMPLEMENTED 646,5km in place by end March 2016 Mkhungo to Nkunzi Access Road MEANS OF VERIFICATION (OUTPUT) Signed completion certificate by Senior Manager: Engineering Services. RESPONSIBLE OFFICIAL TIME 15T QT 2ND QT FRAMES 1 2 3 1 2 Municipal Manager PMU Manager 4 months	Roads MR. L. L. Gana 1.2.1.4 IDP OBJECTIVE To reduce access roads backlog, by constructing 35kms by June 2017. BASELINE INFORMATION PROJECT TO BE IMPLEMENTED AI 646,5km in place by end March 2016 Mkhungo to Nkunzi Access Road R MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Signed completion certificate by Senior Manager: Engineering Services. RESPONSIBLE OFFICIAL TIME 1st QT 2ND QT FRAMES 1 2 3 1 2 3 Municipal Manager 2 months PMU Manager 4 months	Roads MR. L. L. Gana 1.2.1.4 IDP OBJECTIVE To reduce access roads backlog, by constructing 35kms by June 2017. BASELINE INFORMATION PROJECT TO BE IMPLEMENTED TOTAL ALLOC 646,5km in place by end March 2016 Mkhungo to Nkunzi Access Road R 2,28 MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Signed completion certificate by Senior Manager: Engineering Services. RESPONSIBLE OFFICIAL TIME 15T QT 2ND QT 3RD FRAMES 1 2 3 1 2 3 1 Municipal Manager 2 months PMU Manager 4 months	Roads MR. L. L. Gana 1.2.1.4 IDP OBJECTIVE STRATEGY To reduce access roads backlog, by constructing 35kms by June 2017. BASELINE INFORMATION PROJECT TO BE IMPLEMENTED ALLOCATOR 646,5km in place by end March 2016 Mkhungo to Nkunzi Access Road R 2,284,485 MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Signed completion certificate by Senior Manager: Engineering Services. RESPONSIBLE OFFICIAL TIME 15T QT 2ND QT 3ND QT FRAMES 1 2 3 1 3 1	Roads MR. L. L. Gana 1.2.1.4 IDP OBJECTIVE To reduce access roads backlog, by constructing 35kms by June 2017. BASELINE INFORMATION PROJECT TO BE IMPLEMENTED ALLOCATOR 646,5km in place by end March 2016 Mkhungo to Nkunzi Access Road R 2,284,485.96 MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Signed completion certificate by Senior Manager: Engineering Services. RESPONSIBLE OFFICIAL TIME FRAMES 1 2 3 1 2 3 1 2 3 1 2 3 1 Municipal Manager 2 months PMU Manager 4 months	Roads MR. L. L. Gana 1.2.1.4 IDP OBJECTIVE To reduce access roads backlog, by constructing 35kms by June 2017. BASELINE INFORMATION PROJECT TO BE IMPLEMENTED ALLOCATOR 646,5km in place by end March 2016 Mkhungo to Nkunzi Access Road R 2,284,485.96 MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Signed completion certificate by Senior Manager: Engineering Services. RESPONSIBLE OFFICIAL TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TOT AND OT ATH C	

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUR	E PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of contractor	01 July 2016	12-Aug-16	R 20,000.00		9.97	
Construction and Practical completion	12-Aug-16	4-Dec-16	R 322,672.89	R 1,941,813.07	1/	
Final Retention and Close-out Report	4-Dec-16	21-May-17		1	4	
			R 342,672.89	R 1,941,813.07		
NATIONAL KEY PERFORMANCE AREA		BASIC SERVICE DE	L ELIVERY: ENGINEERING SERVICE	S	1	I
FOCUS AREA		Roads	9,84	1		
PROJECT MANAGER		MR. L. L. Gana			1/3	
PROJECT NUMBER		1.2.1.5	/	A A COL	JW -	
PROJECT TITLE		IDP OBJECTIVE	1	STRATEGY		
Zindleleni via Groundini Access Road	R	To reduce access 35kms by June 20	roads backlog, by constructing 017.	Design, tender, C	Construction and Close	out report
ANNUAL TARGET		BASELINE INFORM	MATION	PROJECT TO BE II	MPLEMENTED	TOTAL BUDGET ALLOCATOR
35km of roads completed by June 2017 w via Groundini Access Road	ith 6.5km from Zindleleni	646,5km in place	by end March 2016	Zindleleni via Gro	oundini Access Road	R 3,565,593.32
INPUT INDICATOR		MEANS OF VERIFI	CATION (OUTPUT)	OUTCOME INDIC	CATOR	
Budget, IDP, Human Resources and Servi	ce Provider	Signed completio Engineering Servi	n certificate by Senior Manager ces.	35km of roads co	ompleted by June 201	7

KEY MILE STONES		RESPONSIBLE OFFIC	CIAL	TIME FRAMES	1 ST	1 ST QT			Ţ	13	3 RD	QT	4	™ QT
					1	2	2 3 1 2 3				1	2	3 1	2
Appointment of Contractor		Municipal Manager		2 months										
Construction and Practical Completion		PMU Manager		7 months										
Final Retention & Close-out Report	The same	PMU Manager		6 months	Z	7								
				-										
DROIECT MILESTONES			OLIARTELY EXPENIE	NITI IRE PROJECTIONS										
PROJECT MILESTONES	TIMEFRAMES START DATE	END DATE	QUARTELY EXPEND	DITURE PROJECTIONS QUARTER 2		QUA	ARTER	3					QUA	RTER 4
PROJECT MILESTONES Appointment of contractor	TIMEFRAMES	END DATE 12-Aug-16		DITURE PROJECTIONS		QUA	ARTER	3					QUA	RTER
	TIMEFRAMES START DATE	11 4666	QUARTER 1	DITURE PROJECTIONS			ARTER 317,63						QUA	RTER
Appointment of contractor	TIMEFRAMES START DATE 01 July 2016	12-Aug-16	QUARTER 1 R 20,000.00	QUARTER 2			ľ						QUA	RTER 4

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES
FOCUS AREA	Roads
PROJECT MANAGER	MR. L. L. Gana
PROJECT NUMBER	1.3.1.1

PROJECT TITLE	IDP OBJECTIVE		STRATEGY													
Mntomkhulu to Gxeni Access Road	To reduce access 35kms by June 201	roads backlog, by constructing 7.	Construction	on and	Close	e out	repoi	rt								
ANNUAL TARGET	BASELINE INFORMA	ATION	PROJECT TO	O BE IN	/IPLEN	ΛENT	ΓED			DTAL LOC	ATOR		UDG	ΕT		
35km of roads completed by June 2017 with 5.1km from Mntomkhulu to Gxeni Access Road				36				727,8	352.1	4						
INPUT INDICATOR	MEANS OF VERIFIC	ATION (OUTPUT)	OUTCOME	INDIC	ATOR											
Budget, IDP, Human Resources and Service Provider	Signed completion Engineering Servic	certificate by Sen <mark>ior Man</mark> ager: es.	: 35km of roads completed by June													
KEY MILE STONES	RESPONSIBLE OFFI	CIAL	TIME 1 ST QT 2 ND QT FRAMES			3 RD QT			4 ^T	Γ						
		/	V/	1	2	3	1	2	3	1	2 3	1	2	3		
EIA Approval Process for the bridge	PMU Manager		7 months													
Construction and Practical Completion	PMU Manager		5 months		IJ.		7									
Final Retention & Close-out Report	PMU Manager		6 months	3				7.								
		~		\												
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS													
START DATE	END DATE	QUARTER 1	QUARTER 2		Ql	JART	ER 3			QUA			RTER	4		
EIA Approval Process for the bridge 01 July 2016	15-Dec-16															

Construction and Practical completion	15-Dec-16	16-Jun-17	R 1,422,125.19	R 684,726.95	
Final Retention & Close-out Report	16-Jun-17	21-Oct-17			
			R 1,422,125.19	R 684,726.95	

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES		BASIC SERVICE DELIVERY: ENGINEERING SERVICES															
FOCUS AREA	Roads										_							
PROJECT MANAGER	MR. L. L. Gana	MR. L. L. Gana																
PROJECT NUMBER	1.3.1.2																	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY																
Mbojeni to Ngele Access Road	To reduce access roads backlog, by constructing 35kms by June 2017.	Constructio	n and	l Clos	e out	rep	ort											
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO	PROJECT TO BE IMPLEMENTED						TOTAL ALLOCATOR			UDGE						
35km of roads completed by June 2017 with 3.5km from Mbojeni to Ngele Access Road	646,5km in place by end March 2016	Mbojeni to	Ngele	e Acce	ess Ro	oad	×	R 1,903,959.49										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME I	OUTCOME INDICATOR															
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: Engineering Services.	35km of roads completed by June 2017								_								
EY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES							4	™ QТ								
			1	2	3	1	2	3	1	2 3	1	2	3					

	PMU Manager		4 months		
	PMU Manager		6 months		
TIMEFRAMES		QUARTELY EXPENDI	TURE PROJECTIONS	77	
START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
01 July 2016	7-Oct-16	R 285,593.92	R 1,618,365.57		
7-Oct-16	24-Mar-17		T Y		
		R 285,593.92	R 1,618,365.57	i di	
	START DATE 01 July 2016	TIMEFRAMES START DATE END DATE 01 July 2016 7-Oct-16	PMU Manager	PMU Manager 6 months	PMU Manager 6 months

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	1 7 7"		
FOCUS AREA	Roads			
PROJECT MANAGER	MR. L. L. Gana	54		
PROJECT NUMBER	1.3.1.3	5		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY		
Sithukuthezi to Mandlebetshe Access Road	To reduce access roads backlog, by constructing 35kms by June 2017.	Construction and Close out report		
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL ALLOCATOR	BUDGET

35km of roads completed by June 2017 with 7km fi Sithukuthezi to Mandlebetshe Access Road	rom 646,5km in place l	by end March 2016	Sithukuthez Access Road		o I	Mano	dlebet	tshe	R	3,14	15,3	75.71				
INPUT INDICATOR	MEANS OF VERIFIC	CATION (OUTPUT)	OUTCOME	INDIC	ATOR											
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: 35km of roads completed by June 2017 Engineering Services.															
KEY MILE STONES	RESPONSIBLE OFF	ICIAL	TIME FRAMES	1 ST	QT		2 ND	QT	QT 3 RD Q				4 TH	QT		
	Carried States		5 5	1	2	2 3 1 2 3 1						3	1	2 3		
EIA Process for the bridge	PMU Manager	4	5 Months													
Construction and Practical Completion	PMU Manager	- T- C	8 months													
Final Retention & Close-out Report	PMU Manager	1	6 months		V											
10, 10	0		/ Y/			l l'										
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPEND	TURE PROJECTIONS		1//		d)									
START DATE	END DATE	QUARTER 1	QUARTER 2	5	Ql	JART	ER 3	7		QUAR			JARTI	ER 4		
EIA Process for the bridge 01 July 2016	30-Nov-16			1		7.										
Construction and Practical Completion 01 July 2016	13-Jan-17	R 471,806.36	R 629,075.14	1	R 2,044,494.21											
Final Retention & Close-out Report 13-Jan-17	30-Jun-17	C MONTH														
		R 471,806.36	R 629,075.14		R 2,044,494.21											

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES								
FOCUS AREA	Roads								
PROJECT MANAGER	MR. L. L. Gana								
PROJECT NUMBER	1.3.1.4	A Section of the sect							
PROJECT TITLE	IDP OBJECTIVE	STRATEGY							
Tankini to Mdibi Access Road	To reduce access roads backlog, by constructing 35kms by June 2017.	out report							
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR						
35km of roads completed by June 2017 with 5km from Tankini to Mdibi Access Road	646,5km in place by end March 2016	Tankini to Mdibi Access Road	R 1,207,393.34						
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR							
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: Engineering Services.	35km of roads completed by June 2017							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT FRAMES	3 RD QT 4 TH QT						
		1 2 3 1 2	3 1 2 3 1 2 3						

Appointment of Contractor		Municipal Manager		2 months		
Construction and Practical Completion		PMU Manager		5 months		
Final Retention & Close-out Report		PMU Manager		6 months		
	1					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	OITURE PROJECTIONS	(
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of Contractor	01 July 2016	4-Aug-16	R 20,000.00	7		
Construction and Practical Completion	4-Aug-16	22-Dec-16	R 161,109.00	R 1,026,284.34	J.	
Final Retention & Close-out Report	22-Dec-16	8-Jun-17			1/3	
			R 181,109.00	R 1,026,284.34	J X	

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	
FOCUS AREA	Roads	
PROJECT MANAGER	MR. L. L. Gana	TOTAL TOTAL
PROJECT NUMBER	1.3.1.5	(111)
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Vuyisile to Nyandeni Access Road	To reduce access roads backlog, by constructing 35kms by June 2017.	Construction and Close out report

ANNUAL TARGET		BASELINE INFORMAT	ION	PROJECT TO	BE IM	1PLEM	ENTE	:D			OTA LLO	_	OR	BU	DGET				
35km of roads completed by June 2017 v	vith 4.5km from Vuyisile	646,5km in place by	end March 2016	Vuyisile to N	lyand	eni Ac	cess l	Road		R	1,87	73,8	45.90)					
to Nyandeni Access Road																			
INPUT INDICATOR		MEANS OF VERIFICAT	OUTCOME INDICATOR																
Budget, IDP, Human Resources and Service	e Provider	Signed completion ce Engineering Services.	Manager: 35km of roads completed by June 2017									ne 2017							
KEY MILE STONES		RESPONSIBLE OFFICIA	AL	TIME FRAMES						QT 3 RD Q1				4 TH	QT				
		700	E I III	11-11	1	2	3	1	2	3	1	2	3	1	2 3				
Construction and Practical Completion	/	PMU Manager	18.00	5 months															
Final Retention & Close-out Report	MAL	PMU Manager		6 months		١١													
			4 6																
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS		-		4											
	START DATE	END DATE	QUARTER 1	QUARTER 2 QUARTER 3		QUARTER 3					QUARTER 3		RTER 2 QUARTER 3				QU	JART	ER 4
Construction and Practical Completion	01 July 2016	4-Nov-16	R 281,076.89	R 1,592,769.02	2	1													
Final Retention & Close-out Report	4-Nov-16	21-Apr-17) NG/MA	1111	/														
			R 281,076.89	R 1,592,769.02	2														

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES														
FOCUS AREA	Roads														
PROJECT MANAGER	MR. L. L. Gana														
PROJECT NUMBER	1.3.1.6														
PROJECT TITLE	IDP OBJECTIVE STRATEGY														
Dipini to Msomi Access Road	To reduce access roads backlog, by constructing 35kms by June 2017. Construction and Close out report 35kms by June 2017.														
ANNUAL TARGET	BASELINE INFORMATION PROJECT TO BE IMPLEMENTED TOTAL ALLOCATOR							ATOR	UDG	ET					
35km of roads completed by June 2017 with 5km from Dipini to Msomi Access Road	646,5km in place by end March 2016	Dipini to Msomi Access Road R 1						R 1,148,618.11							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDIC	ATOR											
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: 35km of roads completed be Engineering Services.						une 2017								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT FRAMES						41	Т						
			1	2	3	1	2	3	1	2 3	1	2	3		
Construction and Practical Completion	PMU Manager	5 months	ì												
Final Retention & Close-out Report	PMU Manager	6 months													

TIMEFRAMES		QUARTELY EXPEND	ITURE PROJECTIONS		
START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
01 July 2016	18-Nov-16	R 172,292.72	R 976,325.39		
18-Nov-16	5-May-17			9.00	
13.		R 172,292.72	R 976,325.39	1/	
	START DATE 01 July 2016	START DATE END DATE 01 July 2016 18-Nov-16	START DATE END DATE QUARTER 1 01 July 2016 18-Nov-16 R 172,292.72 18-Nov-16 5-May-17	START DATE END DATE QUARTER 1 QUARTER 2 01 July 2016 18-Nov-16 R 172,292.72 R 976,325.39 18-Nov-16 5-May-17	START DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 01 July 2016 18-Nov-16 R 172,292.72 R 976,325.39 18-Nov-16 5-May-17

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES					
FOCUS AREA	Roads	l Y				
PROJECT MANAGER	MR. L. L. Gana	A CONTRACTOR OF THE PARTY OF TH				
PROJECT NUMBER	1.3.1.7	100				
PROJECT TITLE	IDP OBJECTIVE	STRATEGY				
Lundini to Mtshawedikazi Access Road	To reduce access roads backlog, by constructing 35kms by June 2017.	Construction and Close out report				
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR			
35km of roads completed by June 2017 with 2.2km from Lundini to Mtshawedikazi Access Road	646,5km in place by end March 2016	Lundini to Mtshawedikazi Access Road	R 2,689,975.14			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	PUT) OUTCOME INDICATOR				
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: Engineering Services.	35km of roads completed by June 201	7			

KEY MILE STONES		RESPONSIBLE OFFIC	CIAL	TIME FRAMES	1 ST	QT		2 ND C	QΤ	3	RD Q	Т	4 [™]	QT
					1	2	3	1	2	3 1	2	3	1	2 3
Construction and Practical Completion		PMU Manager		2 months										+
Final Retention & Close-out Report	(A)	PMU Manager		6 months										+
	Mr.				3									+
PROJECT MILESTONES	TIMEFRAMES	9	QUARTELY EXPENDI	TURE PROJECTIONS										
	START DATE	END DATE	QUARTER 1	QUARTER 2		QL	JARTE	R 3				QL	JART	ER 4
Construction and Practical Completion	01 July 2016	31-Aug-16	R 2,689,975.14											
Final Retention & Close-out Report	31-Aug-16	15-Feb-17			ì		Ń							
			R 2,689,975.14											
15	37					1Z		10				1		

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	
FOCUS AREA	Roads	
PROJECT MANAGER	MR. L. L. Gana	(DI)
PROJECT NUMBER	1.3.1.8	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Mbono to Kotsho Access Road	To reduce access roads backlog, by constructing 35kms by June 2017.	Construction and Close out report

ANNUAL TARGET		BASELINE INFORMATIO	PROJECT TO	BE IM		OTA LLO		OR	DGET						
35km of roads completed by June 2017 v to Kotsho Access Road	vith 2.8km from Mbono	646,5km in place by end March 2016 Mbono to Kotsho Access Road						R	1,63	36,9	25.52	2			
INPUT INDICATOR		MEANS OF VERIFICATION	OUTCOME INDICATOR												
Budget, IDP, Human Resources and Service	e Provider	Signed completion cert Engineering Services.	: 35km of roads completed by June 20							ру June 2017					
KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT		2 ND	QT		3 ^{RI}	QT	Γ	4 TH	QT	
				11-11	1	2	3	1	2	3	1	2	3	1	2 3
Construction and Practical Completion	/	PMU Manager	100	3 months											
Final Retention & Close-out Report	/ W	PMU Manager		6 months		١١									
	7 1	1													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUR	PROJECTIONS	IS										
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3					QL	JART	ER 4			
Construction and Practical Completion	01 July 2016	17-Sep-16	R 1,636,925.52	JOIL!	1										
Final Retention & Close-out Report	17-Sep-16	4-Mar-17	NUMBER	dir											
			R 1,636,925.52												

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES

FOCUS AREA	Roads															
PROJECT MANAGER	MR. L. L. Gana															
PROJECT NUMBER	1.3.1.9															
PROJECT TITLE	IDP OBJECTIVE STRATEGY															
Mdozingana Access Road	To reduce access roads backlog, by constructing 35kms by June 2017.	Construction and Close out report														
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO	BE IM	PLEM	ENTE	D			DTAL	ATOR	_	UDG	iΕΤ			
35km of roads completed by June 2017 with 10km from Mdozingana Access Road	646,5km in place by end March 2016	Mdozingana	Acces	s Roa	nd			R	R 3,292,005.43							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME IN	NDICA	TOR												
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: Engineering Services.	35km of road	ds cor	nplete	ed by	June	201	7								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT		2 ND	QT		3 RD QT			4 [™] QT				
	1,789//		1	2	3	1	2	3	1	2 3	1	2	3			
Construction and Practical Completion	PMU Manager	10 months														
Final Retention & Close-out Report	PMU Manager	6 months	V													
										I						
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITURE	PROJECTIONS														

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Construction and Practical Completion	01 July 2016	7-Apr-17	R 493,800.81	R 658,401.09	R 1,069,901.76	R 1,069,901.76
Final Retention & Close-out Report	7-Apr-17	22-Sep-17				
	\(\frac{1}{2}\)		R 493,800.81	R 658,401.09	R 1,069,901.76	R 1,069,901.76

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES								
FOCUS AREA	Buildings	1							
PROJECT MANAGER	MR. L. L. Gana								
PROJECT NUMBER	1.4.1.1								
PROJECT TITLE	IDP OBJECTIVE	STRATEGY							
Nqabeni Community Hall	To construct 3 community halls per year by using services of Consultants & Contractors	Design Tend	der, Constructi	on and Close	out report				
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO	BE IMPLEMEN	ITED	TOTAL ALLOCATOR	BUDGET			
Complete construction of 3 Community Halls by June 2017 with 1 from Nqabeni Community Hall	26 Community Halls in Place by end March 2016	Nqabeni Cor	mmunity Hall		R 1,655,474.	19			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR							
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: Engineering Services.	3 Community Halls completed by June 2017.							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT	2 ND QT	3 RD QT	4 [™] QT			

					1	2	3	1	2	3	1	2	3	1 2	2
Appointment of contractor		Municipal Manager	•	1 months											
Construction and Practical Completion		PMU Manager		5 months											_
Final Retention & Close-out Report	1	PMU Manager		6 months		- 1/	J								
	77				-2										
											•				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	TURE PROJECTIONS											
PROJECT MILESTONES	START DATE	END DATE	QUARTELY EXPENDIT	QUARTER 2		QUA	ARTE	R 3				QUA	RTER	4	
Appointment of contractor		END DATE 26-Jul-16				QU/	ARTE	ER 3			C	QUA	RTER	4	_
	START DATE	(0)	QUARTER 1			QUA	ARTE	ER 3			C	QUA	RTER	4	_
Appointment of contractor	START DATE 01 July 2016	26-Jul-16	QUARTER 1 R 20,000.00	QUARTER 2	j	QUA	ARTE	ER 3			C	QUA	RTER	4	

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	5
FOCUS AREA	Buildings	1010
PROJECT MANAGER	MR. L. L. Gana	(1)10
PROJECT NUMBER	1.4.1.2	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

Esizityeneni Community Hall		To construct 3 cor services of Consul	Design Tend	der, Co	nstru	ction a	nd (Close o	ut re	port									
ANNUAL TARGET		BASELINE INFORM	IATION	PROJECT TO	BE IM	IPLEM	ENTED)		TOT/ ALLC	AL DCATO	DR	BU	DGET					
Complete construction of 3 Community H from Esizityeneni Community Hall	alls by June 2017 with 1	26 Community Ha	Esizityeneni	Comr	nunity	/ Hall			R 1,6	555,4	74.19	9							
INPUT INDICATOR		MEANS OF VERIFIC	OUTCOME INDICATOR																
Budget, IDP, Human Resources and Service	e Pro <mark>vider</mark>	Signed completion Engineering Service	3 Communi	ty Hall	s com	pleted	by J	lune 20)17.										
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 ST	1 ST QT 2 ^N		ST QT 2ND (QT 2 ND QT			QT	3	RD QT	-	4 TH	QT
	VILLE	TON.	D. II	11	1	2	3	1	2	3 1	2	3	1	2 3					
Appointment of contractor	1 1 1	Municipal Manage	er	1 months			ll.												
Construction and Practical Completion		PMU Manager	1	5 months										\top					
Final Retention & Close-out Report	M.	PMU Manager		6 months	5	LV.													
	PA			72				7	Ž.										
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS				PROJECTIONS													
	START DATE	END DATE QUARTER 1 Q		QUARTER 2		QI	JARTE	R 3		QUARTE			R 4						
Appointment of contractor	01 July 2016	26-Jul-16	R 20,000.00																
Construction and Practical Completion	26-Jul-16	13-Dec-16 R 228,321.13 R		R 1,407,153.00	6														

Final Retention & Close-out Report	13-Dec-16	30-May-17			
			R 248,321.13	R 1,407,153.06	

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	Maria Maria	
FOCUS AREA	Buildings	WAY W	
PROJECT MANAGER	MR. L. L. Gana	In late	
PROJECT NUMBER	1.4.1.3	1/	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Ward-29 Community Hall	To construct 3 community halls per year by using services of Consultants & Contractors	Design Tender, Construction and Close	e out report
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Complete construction of 3 Community Halls by June 2017 with 1 from Ward-29 Community Hall	26 Community Halls in Place by end March 2016	Ward-29 Community Hall	R 1,655,474.19
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	

Budget, IDP, Human Resources and Service	e Provider		Signed completion certificate by Senior Manager: Engineering Services.			ager: 3 Community Halls completed by June 2017.													
KEY MILE STONES		RESPONSIBLE OFF	ICIAL	TIME FRAMES	1 ST	1 ST QT			1 ST QT 2 ND (2 ND QT				4 TH	' QT	
	1				1	2	3	1	2	3	1	2	3	1	2	3			
Appointment of contractor	10	Municipal Manage	er	1 months															
Construction and Practical Completion		5 months																	
Final Retention & Close-out Report		PMU Manager	100	6 months												_			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	NITURE PROJECTIONS															
	START DATE	END DATE	QUARTER 1	QUARTER 2	1	QI	JART	ER 3				QUA	RTE	R 4					
Appointment of contractor	01 July 2016	26-Jul-16	R 20,000.00	1				×											
Construction and Practical Completion	26-Jul-16	13-Dec-16	R 228,321.13	R 1,407,153.06	5	ď	T	7											
inal Retention & Close-out Report	13-Dec-16	30-May-17		-				7	7							_			
	110		R 248,321.13	R 1,407,153.06															
	6.4	VINLIN	ONGAM	1/m	-						ı								

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES
FOCUS AREA	Buildings
PROJECT MANAGER	MR. L. L. Gana

PROJECT NUMBER		1.5.1.1													
PROJECT TITLE		IDP OBJECTIVE		STRATEGY											
Ward -17 Community Hall			mmunity halls per year by usin Itants & Contractors								out report				
ANNUAL TARGET		BASELINE INFORM	MATION	PROJECT TO	BE IM	PLEMI	ENTE	D			DTAL LLOC	ATOR	В	UDG	ET
Complete construction of 3 Community Harry From Ward-17 Community Hall	alls by June 2017 with 1	26 Community Ha	alls in Place by end March 2016	6 Ward -17 C	ommu	nity Ha	all			R	1,57	6,642.	08		
INPUT INDICATOR		MEANS OF VERIFI	CATION (OUTPUT)	OUTCOME	INDICA	TOR									
Budget, IDP, Human Resources and Service	e Provider	Signed completio Engineering Servi	n certificate by Senior Manager ces.	r: 3 Communi	3 Community Halls completed by June 2						7.				
KEY MILE STONES		RESPONSIBLE OFF	ICIAL	TIME FRAMES	, , , , , , , , , , , , , , , , , , , ,				QT	3 RD QT			4 TH (
				1	1	2	3	1	2	3	1	2 3	1	2	3
Construction and Practical Completion	M.	PMU Manager		5 months											
Final Retention & Close-out Report	PA	PMU Manager		6 months											
			~		1										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUR	RE PROJECTIONS	;										
	START DATE	END DATE	QUARTER 1	QUARTER 2		QL	JART	ER 3			С	UART	ER 4		
Construction and Practical Completion	01 July 2016	13-Dec-16	R 236,496.31	R 1,340,145.7	7										

Final Retention & Close-out Report	13-Dec-16	30-May-17			
			R 236,496.31	R 1,340,145.77	

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	NEERING SERVICES											
FOCUS AREA	Buildings												
PROJECT MANAGER	MR. L. L. Gana	1											
PROJECT NUMBER	1.5.1.2	11		ħ									
PROJECT TITLE	IDP OBJECTIVE	STRATEGY											
Nyaka Community Hall	To construct 3 community halls per year by using services of Consultants & Contractors	Design Tend	er, Co	nstru	ction	n an	d Clo	se ou	it re	port			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO	PROJECT TO BE IMPLEMENTED						OTA	BUDG	iET		
Complete construction of 3 Community Halls by June 2017 with 1 from Nyaka Community Hall	26 Community Halls in Place by end March 2016	Nyaka Comn	nunity	/ Hall		R 1,576,642.08						3	
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME II	NDICA	TOR									
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: Engineering Services.	3 Community Halls completed by Jun						ne 201	<u>2</u> 2017.				
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES						3 RD QT 4 TH		4 [™] Q	Т		
			1	2	3	1	.	2 3	1	2	3	1 2	3

Appointment of contractor		Municipal Manager		2 months		
Construction and Practical Completion		PMU Manager		5 months		
Final Retention & Close-out Report		PMU Manager		6 months		
	2				22	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJECTIONS	(-	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of contractor	01 <mark>July 2016</mark>	12-Aug-16	R 20,000.00	7		
Construction and Practical Completion	12-Aug-16	15-Dec-16	R 216,496.31	R 1,340,145.77		
Final Retention & Close-out Report	15-Dec-16	1-Jun-17			N/A	
			R 236,496.31	R 1,340,145.77		

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	
FOCUS AREA	Buildings	5
PROJECT MANAGER	MR. L. L. Gana	1010
PROJECT NUMBER	1.5.1.3	(1)12
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Khumbuza Community Hall	To construct 3 community halls per year by using services of Consultants & Contractors	Design Tender, Construction and Close out report

ANNUAL TARGET		BASELINE INFORMATIO	N	PROJECT TO	BE IM	PLEM	ENTE	D			OTA LLO		OR	BU	IDG	ΞT
Complete construction of 3 Community H from Khumbuza Community Hall	alls by June 2017 with 1	26 Community Halls in	Place by end March 201	6 Khumbuza C	Commi	unity I	Hall			R	1,57	76,6	42.0	8		
INPUT INDICATOR		MEANS OF VERIFICATION	ON (OUTPUT)	OUTCOME II	NDICA	TOR										
Budget, IDP, Human Resources and Servic	e Provider	Signed completion cert Engineering Services.	ificate by Senior Manage	r: 3 Communit	y Hall:	s com	plete	d by .	June	201	.7.					
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 ST	QT		2 ND	QT		3 ^{RI}	QT	Γ	4 TH	Q	
	1 6		- L	11-11	1	2	3	1	2	3	1	2	3	1	2	3
Construction and Practical Completion	/	PMU Manager	11/4	5 months												
Final Retention & Close-out Report		PMU Manager		6 months		١١	h									
	4 1 1	1		()		/										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	RE PROJECTIONS	2	á			.,							
	START DATE	END DATE	QUARTER 1	QUARTER 2	A	QI	JARTE	ER 3			1	QUA	RTE	R 4		
Construction and Practical Completion	01 July 2016	13-Dec-16	R 236,496.31	R 1,340,145.77	7											
Final Retention & Close-out Report	13-Dec-16	30-May-17	NGAMA	1111	1											
			R 236,496.31	R 1,340,145.77	,											

nal service	provide	ers								
	provide	ers								
	provide	ers								
	BUDGI									
	provide	ers								
TAL	of professional service providers									
LOCATOR	BUDGI	ET								
.,000,000.0)0									
3 RD QT	4 [™] QT	Г								
1 2 3	1 2	3								
	3 RD QT									

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of contractor	01 July 2016	12-Aug-16	R 20,000.00		9.97	
Construction and Practical Completion	12-Aug-16	24-Mar-17	R 280,000.00	R 400,000.00	R 650,000.00	R 650,000.00
Final Retention & Close-out Report	24-Mar-17	8-Sep-17		. /	Sec.	
		A STATE OF THE PARTY OF THE PAR	R 300,000.00	R 400,000.00	R 650,000.00	R 650,000.00

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEERING SERVICES		
FOCUS AREA	ELECTRICITY PROVISION	101	
PROJECT MANAGER	MR. V. MQINA	1 7 7"	
PROJECT NUMBER	1.7.1.1	200	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Electrification of Mpindweni village	To achieve electricity provision to rural households by June 2017.	Appointment of contractor for const	ruction.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
27 households to be connected by June 2017	38776 households with electricity as of end May 2016.	Electrification of Mpindweni village	R 1 500 000.00
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	

Budget, IDP, Human Resources and Service	e Provider	Signed completion certificate by Senior Manager: 27 households to be connected and energised by Ju Engineering Services.											y Jur	ne 20	17	
KEY MILE STONES		RESPONSIBLE OFFICIA	L		TIME FRAMES	1 ST	QT		2 ND	QT		3 ^{RE}	QT	Г	4 TH (QT
	1					1	2	3	1	2	3	1	2	3	1 2	2 3
Appointment of contractor	1	Municipal Manager			2 months											
Construction and Practical completion	-	Superintendent Electr	ricity		5 months	-										
111	1		mod P de	2	17/											
(4)	1/	da	1000	7			\.,									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PR	OJECTIONS			"								
1000	START DATE	END DATE	QUARTER 1	QU	ARTER 2		Ql	JART	ER 3					QU	ARTE	R 4
Appointment of contractor	01 July 2016	30 August 2017	R20 000.00	3		G			7							
Construction and Practical completion	15 August 2017	15 December 2017		R73	30 000.00	1	R 7	50 0	00.00)						
	UM	TATAN	NGXM	175	Dr.	1										

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEERING SERVICES
FOCUS AREA	ELECTRICITY PROVISION

PROJECT MANAGER	MR. V. MQINA													
PROJECT NUMBER	1.7.1.2													
PROJECT TITLE	IDP OBJECTIVE STRATEGY													
Electrification of Monti/Ntlozelo village	To achieve electricity provision to rural households by June 2017.	Appointme	nt of o	contra	actor	for co	onst	ructi	uction.					
ANNUAL TARGET	BASELINE INFORMATION PROJECT TO BE IMPLEMENTED							T A	BUDGET R					
1615 households to be connected by June 2017	38776 households with electricity as of end May 2016.	Electrificati village	ion (of N	Лonti	/Ntlo	zelo	R	6 06	60 44	2.42			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDIC	ATOR										
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: Engineering Services	1615 house	eholds	to be	e con	necte	ed an	and energised by June 2						
KEY MILE STONES	RESPONSIBLE OFFICIAL TIME 151 FRAMES				1 ST QT 2 ND QT					3 RD QT				
			1	2	3	1	2	3	1	2	3			
Construction and Practical completion	Superintendent Electricity	3 months					Ž.							
(13)	ANEXNO NOVEMAN	(DI)	1											

PROJECT MILESTONES TIMEFRAMES			QUARTELY EXPENDITUR	RE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4

Construction and Practical completion	01 July 2016	30 August 2016	R 6 060 442.42		

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEERING SERVICES	1//										
FOCUS AREA	ELECTRICITY PROVISION											
PROJECT MANAGER	MR. V. MQINA											
PROJECT NUMBER	1.7.1.3	11/2										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY										
Electrification of Mqonjwana/Lugwijini villages	To achieve electricity provision to rural households by June 2017.											
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR									
533 households to be connected by June 2017	38776 households with electricity as of end May 2016.	Electrification of Mpindweni village	R 6 060 442.42									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR										
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager Engineering Services.6	533 households to be connected and energised by June										
EY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND QT FRAMES	3 RD QT 4 TH QT									
		1 2 3 1 2	3 1 2 3 1 2 3									

Construction and Practical completion		Superintendent Elec	tricity	3							
				months							
- 1											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PROJECTIONS	26						
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 3					
Construction and Practical completion	01 July 2016	30 August 2016	R6 000 000.00								
1/			W-V (4)		1						
	100	Charles Charles			1000						

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEERING SERVICES	11/10		
FOCUS AREA	ELECTRICITY PROVISION	IV.		
PROJECT MANAGER	MR. V. MQINA			
PROJECT NUMBER	1.7.1.4			
PROJECT TITLE	IDP OBJECTIVE	STRATEGY		
Electrification of Gumzana villages	To achieve electricity provision to rural households by June 2017.	Appointment of contractor for const	ruction.	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL ALLOCATOR	BUDGET

411 households to be connected by June 3	2017	38776 households with electricity as of end May Electrification of Mpindweni vi 2016							eni vill	lage	R	6 06	60 44	442.42				
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR								N (OUTPUT) OUTCOME INDICATOR								
Budget, IDP, Human Resources and Service	e Provider	Signed completion certificate by Senior Manager: 411 households to be conne Engineering Services								ed an	d er	nergi	sed	by Ju	ine 2	2017		
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 ST	QT		2 ND	QT		3 ^{RC}	, С І	-	4 TH	QT		
	100				5	1	2	3	1	2	3	1	2	3	1	2 3		
Construction and Practical completion	Y	Superintendent Elec	ctricity		3 Months													
	/	dia	BE A MA	7														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PRO	OJECTIONS		7											
	START DATE	END DATE	QUARTER 1	QU	ARTER 2	QUARTER 3								QUARTE				
Construction and Practical completion	01 July 2016	30 August 2016	R 6 060 442.42	1		r			7									

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEERING SERVICES	01.3
FOCUS AREA	OPERATION AND MAINTANANCE	
PROJECT MANAGER	MR. S. SONGCA	
PROJECT NUMBER	1.8.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

CBD Maintenance		Improved Access to	basic services		To routing June 201	-	naint	ain tl	he st	andaı	rd c	of our	r CBD roads by				
ANNUAL TARGET		BASELINE INFORMATION	ON		PROJECT			TAL LOCA	TOR	BU	IDGET						
150m ² of pothole patching by June 20	017	600m ² of potholes p	5 years	rs CBD Pothole patching							R 1 000 000.00						
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR															
50m² potholes patched, 15 Road Signs in	stalled.	Signed completion cer	tificate.		Well main	itaine	d inter	nal s	treets	3							
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 ST	QT	QT 2 ND QT			QT 3 RD			3 RD QT			4 TH	' QT
	Vink	1700	D.C.	-1	1	1	2	3	1	2	3	1 2	2 3	1	2 3		
Procurement processes	a and	SCM	. 56	/	λ.//		ij.										
Appointment of service provider	1/1/	Municipal Manager			11												
Construction	M.	S.Songca	-	- +		7											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	DITURE PR	OJECTIONS	1). '									
	START DATE	END DATE	QUARTER 1	QU	ARTER 2	· N	QI	UART	ER 3				a	UART	TER 4		
Appointment of contractor	01 July 2016	30 September 2016	R 0 .00														
Construction and Practical completion	01 October 2016	30 June 2016		R 2	00.000		R	400 0	00.00)			R 4		00.00		

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEERING SERVICES												
FOCUS AREA	OPERATION AND MAINTANANCE			.9	Ü	Į.							
PROJECT MANAGER	MR. S. SONGCA			1.									
PROJECT NUMBER	1.9.1		3										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	,										
Rehabilitation of X1	Improved Access to basic services	To routinely maintain the standard of our CBD roa June 2017						road	ds by				
ANNUAL TARGET	BASELINE INFORMATION	PROJECT T	PROJECT TO BE IMPLEMENTED TOTAL ALLOCATOR					BU	DGET				
	600m ² of potholes patched in the past 5 years	Rehabilita	Rehabilitation of X1 access road				d R 850 000.0			00.00			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR											
50m² potholes patched, 15 Road Signs installed.	Signed completion certificate.	Well main	tained	d inter	nal s	treets	3						
KEY MILE STONES	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	
Procurement processes	SCM												
Appointment of service provider	Municipal Manager												

Construction		S.Songca					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	DJECTIONS		
	START DATE	END DATE	QUARTER 1	QUA	ARTER 2	QUARTER 3	QUARTER 4
Appointment of contractor	01 July 2016	30 September 2016	R O .00		-	1/	
Construction and Practical completion	01 October 2016	30 June 2016		R 20	00 000.00	R 400 000.00	R 400 000.00
			-4	-	V		

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEERING SERVICES	12 1	
FOCUS AREA	OPERATION AND MAINTANANCE	1 - 1 /4	
PROJECT MANAGER	MR. S. SONGCA		
PROJECT NUMBER	1.9.2	Irla C	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Rehabilitation of X2	Improved Access to basic services	To routinely maintain the stand	ard of our CBD roads by
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
	600m² of potholes patched in the past 5 years	Rehabilitation of X2 access road	R 820 000.00
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	

50m² potholes patched, 15 Road Signs in	stalled.	Signed completion certificate. Well maintained internal streets																				
KEY MILE STONES		RESPONSIBLE OFFICIAL		IBLE OFFICIAL TI			1 ST QT			2 ND QT			2 ND QT 3 RD			2 ND QT 3 RD (QT		4 TH	QT
	W.					1	2	3	1	2	3	1	2	3	1	2 3						
Procurement processes	1	SCM					1	1								+						
Appointment of service provider	11/	Municipal Manager				A																
Construction	100	S.Songca			5																	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	OJECTIONS																	
	START DATE	END DATE	QUARTER 1	QU.	ARTER 2		QL	JART	ER 3					QU	IART	ER 4						
Appointment of contractor	01 July 2016	30 September 2016	R 0 .00	7	4	1	Ť	V														
Construction and Practical completion	01 October 2016	30 June 2016	1	R 20	R 200 000.00				00.00)		R 400 0			000).00						

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEE	RING SERVICES	
FOCUS AREA	OPERATION AND MAINTANANCE	1000	
PROJECT MANAGER	MR. S. SONGCA	THEFT	
PROJECT NUMBER	1.9.3		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	

Rehabilitation of X3		Improved Access to	basic services	To routi June 20	-	nainta	ain th	ne sta	andar	d o	four	r CBD roads by				
ANNUAL TARGET		BASELINE INFORMATION	ON	PROJECT	ТО ВЕ	IMPLI	EMEN	TED			TAL _OCA ⁻	TOR	BU	DGET		
	M.	600m² of potholes patched in the past 5 years Rehabilitation of X3 access road R 850 000.00						m ² of potholes patched in the past 5 years Rehabilitation of X3 access road R 850 00								
INPUT INDICATOR		MEANS OF VERIFICATI	ON (OUTPUT)	OUTCOM	DUTCOME INDICATOR											
50m² potholes patched, 15 Road Signs in	stalled.	Signed completion cer	tificate.	Well mai	ntaine	d inter	nal st	treets	3							
KEY MILE STONES		RESPONSIBLE OFFICIAL	L	TIME FRAMES	1 ST	QT 2 ND QT 3 RD QT						ŢΤ	4 TH	QT		
	Vink	7000	D. II	1	1	2	3	1	2	3	1 2	2 3	1	2 3		
Procurement processes	4 1 1	SCM	/	10 8/		7	li.									
Appointment of service provider	1	Municipal Manager		11						T						
Construction	T.	S.Songca	-	+	7											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	RE PROJECTIONS	7). `									
	START DATE	END DATE	QUARTER 1	QUARTER 2	ď	Ql	JARTI	ER 3				Q	UART	ER 4		
Appointment of contractor	01 July 2016	30 September 2016	R 0 .00													
Construction and Practical completion	01 October 2016	30 June 2016		R 200 000.00		R 4	R 400 000.00						R 400 000.00			

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEERING SERVICES													
FOCUS AREA	OPERATION AND MAINTANANCE													_
PROJECT MANAGER	MR. S. SONGCA			7	7									
PROJECT NUMBER	1.9.4		-7	Ŋ										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Rehabilitation of X4	Improved Access to basic services	To routin	-	nainta	ain th	ne st	and	ard	of o	ur C	BD r	road	ls by	,
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BU ALLOCATOR							BUI	DGET	ŗ			
	600m² of potholes patched in the past 5 years	Rehabilitation of X4 access road R 760 000.00												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	E INDI	CATO	R									
50m² potholes patched, 15 Road Signs installed.	Signed completion certificate.	Well maint	tained	d inter	nal s	treets	S							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT FRAMES			•	4 TH	QT							
6.57	INTANO NGAMAN	1377	1	2	3	1	2	3	1	2	3	1	2	3
Procurement processes	SCM													
Appointment of service provider	Municipal Manager													
Construction	S.Songca													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of contractor	01 July 2016	30 September 2016	R 0 .00		201	
Construction and Practical completion	01 October 2016	30 June 2016		R 200 000.00	R 400 000.00	R 400 000.00

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEERING SERVICES	V. I	
FOCUS AREA	OPERATION AND MAINTANANCE	1	
PROJECT MANAGER	MR. S. SONGCA	11	
PROJECT NUMBER	1.9.5	V Ju	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Rehabilitation of X5	Improved Access to basic services	To routinely maintain the stand June 2017	lard of our CBD roads by
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
C.M.	600m² of potholes patched in the past 5 years	Rehabilitation of X5 access road	R 980 000.00
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
50m² potholes patched, 15 Road Signs installed.	Signed completion certificate.	Well maintained internal streets	

KEY MILE STONES		RESPONSIBLE OFFICIAL	L		TIME FRAMES	1 ST	QT		2 ND	QT		3 ^{RI}	P Q	Γ	4 [™]	QT
						1	2	3	1	2	3	1	2	3	1	2 3
Procurement processes	w	SCM					136									
Appointment of service provider	13	Municipal Manager														
Construction	16	S.Songca				4										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	DJECTIONS											
	START DATE	END DATE	QUARTER 1	QU	ARTER 2		QU	ART	ER 3					Ql	JART	ER 4
Appointment of contractor	01 July 2016	30 September 2016	R O .00	17	1											
Construction and Practical completion	01 October 2016	30 June 2016	4	R 20	00.000		R 4	.00 0	00.00)				R 40	0 00	0.00

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEERING SERV	/ICES
FOCUS AREA	OPERATION AND MAINTANANCE	5
PROJECT MANAGER	MR. S. SONGCA	
PROJECT NUMBER	1.9.6	(×1)1-1
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Rehabilitation of X6	Improved Access to basic services	To routinely maintain the standard of our CBD roads by June 2017

ANNUAL TARGET		BASELINE INFORMATION	DN	PROJECT	TO BE	IMPLI	EMEN [*]	ΓED			TOTAL ALLOCATO			BU	IDGE	Τ:				
		600m² of potholes p	patched in the past 5 yea	rs Rehabilitation of X6 access road R 220 000.0						20 000.00										
INPUT INDICATOR		MEANS OF VERIFICATION	ON (OUTPUT)	OUTCOME INDICATOR																
50m² potholes patched, 15 Road Signs in	stalled.	Signed completion cer	Signed completion certificate. Well maintained internal streets				Well maintained internal streets													
KEY MILE STONES		RESPONSIBLE OFFICIAL	-	TIME 1 ST QT 2 ND QT 3 RD QT FRAMES						QT 3 RD QT		3 RD QT		T 2 ND QT 3 ^F		3 RD QT		4 TH	QT	
			3 (1)	17	1	2	3	1	2	3	1	2	3	1	2	3				
Procurement processes	/ 5	SCM	12.00	1																
Appointment of service provider		Municipal Manager		100																
Construction	d X	S.Songca	4	107																
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	E PROJECTIONS	2	14														
	START DATE	END DATE	QUARTER 1	QUARTER 2		QI	UARTE	R 3	7				QL	JART	ΓER 4	4				
Appointment of contractor	01 July 2016	30 September 2016	R O .00	1013																
Construction and Practical completion	01 October 2016	30 June 2016	NGVWV	R 200 000.00 R 400 000.00				R 400 000			0.00)								

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEERING SERVICES

FOCUS AREA	OPERATION AND MAINTANANCE										
PROJECT MANAGER	MR. S. SONGCA										
PROJECT NUMBER	1.9.7										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY									
Rehabilitation of X7	Improved Access to basic services	To routinely maintain the standa June 2017	ard of our CBD roa	ads by							
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUILD ALLOCATOR									
	600m² of potholes patched in the past 5 years	Rehabilitation of X7 access road R 450 000.00									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR									
50m² potholes patched, 15 Road Signs installed.	Signed completion certificate.	Well maintained internal streets									
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT FRAMES	3 RD QT 4 ^T	TH QT							
		1 2 3 1 2	3 1 2 3 1	2 3							
Procurement processes	SCM										
Appointment of service provider	Municipal Manager	137%									
Construction	S.Songca										
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITURE PR	OJECTIONS									

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of contractor	01 July 2016	30 September 2016	R 0 .00			
Construction and Practical completion	01 October 2016	30 June 2016		R 200 000.00	R 400 000.00	R 400 000.00

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEERING SERVICES	26						
FOCUS AREA	OPERATION AND MAINTANANCE	3-1						
PROJECT MANAGER	MR. S. SONGCA	17.						
PROJECT NUMBER	1.9.8	LE N						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY						
Rehabilitation of X8	Improved Access to basic services	To routinely maintain June 2017	the standa	rd of our CBD	roads by			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEME	NTED	TOTAL ALLOCATOR	BUDGET			
C.	600m ² of potholes patched in the past 5 years	Rehabilitation of X8 acce	ss road	R 510 000.00				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR						
50m² potholes patched, 15 Road Signs installed.	Signed completion certificate.	Well maintained internal streets						
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT FRAMES	2 ND QT	3 RD QT	4 TH QT			

					1	2	3	1	2	3	1 2	2 3	3 1	2
Procurement processes		SCM												
Appointment of service provider		Municipal Manager												
Construction	1	S.Songca												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	 IDITURE PROJECTIONS	-3	\ .								
PROJECT MILESTONES	TIMEFRAMES START DATE	END DATE	QUARTELY EXPEN	DITURE PROJECTIONS QUARTER 2		QU	ARTEI	R 3				T 0	QUAF	RTER 4
PROJECT MILESTONES Appointment of contractor	1	END DATE 30 September 2016				QUA	ARTEI	₹3					QUAF	RTER 4

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEERING SERVICES
FOCUS AREA	OPERATION AND MAINTANANCE
PROJECT MANAGER	MR. S. SONGCA
PROJECT NUMBER	1.9.9
PROJECT TITLE	IDP OBJECTIVE STRATEGY

Rehabilitation of X9		Improved Access to	To routinely maintain the standard of our CBD ro June 2017												
ANNUAL TARGET		BASELINE INFORMATION	PROJECT	ГО ВЕ	IMPLE			TAL LOCA	TOR	BL	IDGET				
	M.	600m ² of potholes p	patched in the past 5 ye	ars Rehabilita	tion c	of X9 a	ccess	roac	d	R	368 5	37.00)		
INPUT INDICATOR		MEANS OF VERIFICATION	ON (OUTPUT)	ОИТСОМІ	E INDI	CATO	R		•						
50m² potholes patched, 15 Road Signs in	stalled.	Signed completion cer	tificate.	Well main	taine	dinter	nal st	reets	3						
KEY MILE STONES		RESPONSIBLE OFFICIAL	L	TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	QT	4 TH	' QT	
	VILLE	7,000			1	2	3	1	2	3	1	2 3	1	2 3	
Procurement processes	4 1 14	SCM	/	10 8/1			li								
Appointment of service provider	1	Municipal Manager		-1.7											
Construction	T	S.Songca	-	4	-										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUR	RE PROJECTIONS	1).								
	START DATE	END DATE	QUARTER 1	QUARTER 2	7	QL	JARTE	:R 3				С	UAR	ΓER 4	
Appointment of contractor	01 July 2016	30 September 2016	R 0 .00												
Construction and Practical completion	01 October 2016	30 June 2016 R 200 O								R 4		00.00			

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY : ENGINEERING SERVICES												
FOCUS AREA	OPERATION AND MAINTANANCE												
PROJECT MANAGER	MR. S. SONGCA												
PROJECT NUMBER	1.9.10			y	7	ŀ							
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	′		Í								
Rehabilitation of X10	Improved Access to basic services	To routing	-	nainta	ain th	ne sta	anda	ırd	of o	ur CB	D ro	ads	by
ANNUAL TARGET	BASELINE INFORMATION							ECT TO BE IMPLEMENTED TOTAL ALLOCATOR					
	630kms maintained in the last five years	Rehabilita	ition o	of X10	acce	ss roa	ad	R	760	000.0	00		
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	ОИТСОМІ	E INDI	CATO	R								
50m² potholes patched, 15 Road Signs installed.	Signed completion certificate.	Well main	itained	d inter	nal s	treets	5						
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT		2 ND	QT		3 ^{RE}	QT	4	TH Q	Ţ
(4.4)	LINEANO NGAMA?	(DIV.	1	2	3	1	2	3	1	2	3 1	2	3
Procurement processes	SCM												
Appointment of service provider	Municipal Manager												T
Construction	S.Songca S.Songca												

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of contractor	01 July 2016	30 September 2016	R O .00		9.97	
Construction and Practical completion	01 October 2016	30 June 2016		R 200 000.00	R 400 000.00	R 400 000.00

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery						
FOCUS AREA	Free Basic Services						
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)	5					
PROJECT NUMBER	1.14.1						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY					
Subsidize Grid Electricity & FBAE	To ensure subsidization of poor households in order to receive basic services By 2017	By providing 1600 free grid electricity & 4500 with FBAE by June 2017.					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATED IMPLEMENTED					
Subsidize 1600 beneficiaries with grid electricity. Subsidize 4500	Subsidized 1470 beneficiaries with grid electricity and	Subsidize Grid Electricity & R					
beneficiaries with FBAE.	4300 with FBAE	FBAE 3 204 432					

INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		OUTCOME INDICATOR										
Approved budget		Invoices and benefi	ciary lists		Improved reports on service delivery.										
Service level agreement					Accessibili	ty of I	FBS b	y inc	ligen	t hou	sehol	ds.			
Council Resolution															
Indigent register															
KEY MILE STONES		RESPONSIBLE OFFICE	CIAL		TIME	1 ST	QT		2 ND	QT	3 RD	QT		4 TH C	Ţ
					FRAMES										
//						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													
	The same of the sa														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE PROJE	CTIONS										
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QI	JART	ER 3				QI	UAR	ΓER 4	
Facilitate Subsidy of Grid Electricity & FBAE	01 July 2016	30 June 2017	R801 108	R801 10	08	R8	01 10)8				R8	301 1	L08	
Verification of Subsidized households by	30 July 2016	15 June 2017	Design of Sections		10	1									
Municipality	1		100												
110	(1)	A CLOSE					1								
167		1		-87											

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery						
FOCUS AREA	Free Basic Services	WALL .					
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)	17-11					
PROJECT NUMBER	1.14.2	5 1					
PROJECT TITLE	IDP OBJECTIVE	STRATEGY					
Review of Indigent Register	To ensure subsidization of poor households in order to receive basic services By 2017	n of poor households in order to By facilitating process of application for reviewal of indig					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATED				
Reviewed of indigent register by June 2017	Adopted credible indigent register	Review of indigent register	R300 000.00				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR					
Approved budget Human resource	Reviewed indigent register and Council resolution.	Reliable access to indigent information by the municipality and other relevant users					

Service level agreement																	
KEY MILE STONES		RESPONSIBLE OFFICIA	AL .		TIME FRAMES	1 ST	QT		2 ^{NI}	Q Q	Γ	3 RD	QT		4 ™	QT	
						1	2	3	1	2	3	1	2	3	1	2	3
Consultation Process for review of the exist	sting register.	N.K.Ntlanga															<u> </u>
Application & verification Process for revie	w of the existing register																
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PROJE	CTIONS	- 27											
	START DATE	END DATE	QUARTER 1	QUART	ER 2	Q	UAR	TER	3				C	QUAF	RTER	4	
Printing of Adopted Indigent Register	01 July 2016	30 July 2016	R20 000														
Consultation Processes	01 October 2016	31 December 2016		R30 000)	- 1											
Collection of data and capturing	1 January 2017	31 March 2017	1,00			R2	:00 C	000									
/erification of data & printing	1 April 2017	30 April 2017			V								R	150 C	000		
adoption of reviewed Indigent register	0 <mark>1 May 2017</mark>	30 May 2017															
			(A)	101.10													
9	1/	The	4			١	d										

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery	100 U.S.
FOCUS AREA	Free Basic Services	
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)	
PROJECT NUMBER	1.14.3	17.4
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Conduct 2 awareness Campaigns on Indigent beneficiation in all wards	To ensure subsidization of poor households in order to receive basic services by 2017	By Facilitating community education programs and engagements by June 2017.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATED IMPLEMENTED
Conduct two awareness's campaigns on indigent beneficiation in all wards by June 2017	3 awareness campaigns conducted	Conduct two awareness R campaigns on indigent 176 368 beneficiation in all wards
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
Requisition of funds. Appointment of service providers. Invitations of stakeholders. Publicity of the event.	Awareness reports & Attendance registers	Increase in the number of applications for free basic services

KEY MILE STONES		RESPONSIBLE OFFICIA	L		TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	QT		4™	I QT	
						1	2	3	1	2	3	1	2	3	1	2	3
Logistics arrangement for the awareness		N.K Ntlanga															
Conduct awareness		N.K. Ntlanga															
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJE	CTIONS		17										
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	C	UAR'	TER:	3				C	QUAF	RTER	4	
Procurement of required services for the awareness	01 July 2016	30 August 2016	R88 184			A											
Publication of the awareness	01 September 2016	30 November 2016															
Conduct awareness	01 September 2016	30 November 2016		R88 184	1	1											
	1 6		1.0		100												
		-		- 10													

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery	3E
FOCUS AREA	Free basic Services	
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)	
PROJECT NUMBER	1.14.5	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Subsidy of free refuse removal to 180 house <mark>hold</mark> s	To ensure subsidization of poor households in order to receive basic services By 2017	By subsidizing indigent households with free refuse removal by June 2017.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATED IMPLEMENTED
Subsidizing 180 indigent households with wheelie bins by June 2017	Subsidized 200 indigent households	Subsidy of free refuse R200 000.00 removal to 180 households
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
Approved budget Service level agreement Council Resolution Indigent register	Invoices and issue registers	Increase in beneficiation of indigent house holds
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAMES
		1 2 3 1 2 3 1 2 3 1 2 3

Identification of beneficiaries from indigent r	egister	N.K Ntlanga							
Procurement of bins		N.K. Ntlanga							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE PROJE	CTIONS				
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QUARTER	3	QUARTER 4	
Identification of beneficiaries from indigent register	1 July 2016	30 July 2016				95			
Procurement of bins	1 October 2016	30 November 2016		R200 00	0.00	11/	Ťi.		
Issuing of bins	1 December 2016	15 December 2016				16.70			

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery	V 1									
FOCUS AREA	Social Services										
PROJECT MANAGER	Manager Social and Security Services										
PROJECT NUMBER	1.15.1										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY									
Disaster management awareness campaigns	To coordinate and align implementation of disaster management activities with other organs of state by 2017	By conducting disaster awareness campaigns by June 2017									
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATED IMPLEMENTED									
Conduct 2 disaster management awareness campaigns by June 2017	2 disaster awareness campaigns conducted	Disaster management R200 000.00 awareness campaigns									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR									
Approved budget Appointment of service provider Service level agreement Service level agreement Human resource Stake holders	Attendance Registers and Awareness Reports	Communities acquainted with disaster risks									
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAMES									
		1 2 3 1 2 3 1 2 3 1 2 3									
Logistic arrangements for disaster awareness campaign	Social Services Coordinator										

Conduct disaster awareness campaign	S	Social Services Coordinator												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJEC	CTIONS									
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QI	JART	TER 3	3		QU	IARTEI	₹4	
Procurement services	10 January 2017	31 January 2017												
Conduct disaster awareness's	01 February 2017	30 June 2017	•	R1	00 00	0.00	0		R10	00 000	0.00			

Basic Service Delivery											
Disaster Management											
Manager Social and Security Services											
1.15.2											
IDP OBJECTIVE	STRATEGY	1									
To coordinate and align implementation of disaster management activities with other organs of state by 2017								agement plan			
BASELINE INFORMATION	PROJECT IMPLEMEI	NTED	то		BE -	TOT/	AL BUDGET A	ALLOCATED			
Council approved disaster management plan					nd f	R245	200.00				
MEANS OF VERIFICATION (OUTPUT)	OUTCOME	E IND	ICATOR	1							
Disaster Register	Implementation of disaster plan										
RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT	2	ND QT		3 RD QT	4 [™] QT			
		1	2 3	1	2	3	1 2 3	1 2 3			
Social Services Coordinator											
Social Services Coordinator											
	Disaster Management Manager Social and Security Services 1.15.2 IDP OBJECTIVE To coordinate and align implementation of disaster management activities with other organs of state by 2017 BASELINE INFORMATION Council approved disaster management plan MEANS OF VERIFICATION (OUTPUT) Disaster Register RESPONSIBLE OFFICIAL Social Services Coordinator	Disaster Management Manager Social and Security Services 1.15.2 IDP OBJECTIVE To coordinate and align implementation of disaster management activities with other organs of state by 2017 BASELINE INFORMATION Council approved disaster management plan Record di respond v MEANS OF VERIFICATION (OUTPUT) Disaster Register RESPONSIBLE OFFICIAL TIME FRAMES Social Services Coordinator	Disaster Management Manager Social and Security Services 1.15.2 IDP OBJECTIVE To coordinate and align implementation of disaster management activities with other organs of state by 2017 BASELINE INFORMATION PROJECT IMPLEMENTED Council approved disaster management plan Record disaster respond within MEANS OF VERIFICATION (OUTPUT) Disaster Register RESPONSIBLE OFFICIAL TIME FRAMES 151 Social Services Coordinator	Disaster Management Manager Social and Security Services 1.15.2 IDP OBJECTIVE To coordinate and align implementation of disaster management activities with other organs of state by 2017 BASELINE INFORMATION PROJECT TO IMPLEMENTED Council approved disaster management plan Record disaster incide respond within 24 horsespond within 24 horsespond within 24 horsespond within 24 horsespond within 24 horsespond within 24 horsespond within 24 horsespond within 24 horsespond within 24 horsespond within 25 horsespond within 26 horsespond within 27 horsespond within 27 horsespond within 28 horsespond within 28 horsespond within 29 horsespond within 29 horsespond within 29 horsespond within 29 horsespond within 29 horsespond within 24 horsespond within 29 hor	Disaster Management Manager Social and Security Services 1.15.2 IDP OBJECTIVE To coordinate and align implementation of disaster management activities with other organs of state by 2017 BASELINE INFORMATION PROJECT TO IMPLEMENTED Council approved disaster management plan Record disaster incidence a respond within 24 hours MEANS OF VERIFICATION (OUTPUT) Disaster Register RESPONSIBLE OFFICIAL TIME 15T QT 2 FRAMES 1 2 3 1 Social Services Coordinator	Disaster Management Manager Social and Security Services 1.15.2 IDP OBJECTIVE To coordinate and align implementation of disaster management activities with other organs of state by 2017 BASELINE INFORMATION PROJECT TO BE IMPLEMENTED Council approved disaster management plan Record disaster incidence and respond within 24 hours MEANS OF VERIFICATION (OUTPUT) Disaster Register RESPONSIBLE OFFICIAL TIME 1 ST QT 2 ND QT FRAMES 1 2 3 1 2 Social Services Coordinator	Disaster Management Manager Social and Security Services 1.15.2 IDP OBJECTIVE To coordinate and align implementation of disaster management activities with other organs of state by 2017 BASELINE INFORMATION PROJECT TO BE TOTAL IMPLEMENTED Council approved disaster management plan Record disaster incidence and respond within 24 hours MEANS OF VERIFICATION (OUTPUT) Disaster Register Disaster Register TIME 1st QT 2ND QT FRAMES TIME 1st QT 2ND QT SOCIAL SOCI	Disaster Management Manager Social and Security Services 1.15.2 IDP OBJECTIVE To coordinate and align implementation of disaster management activities with other organs of state by 2017. BASELINE INFORMATION PROJECT TO BE TOTAL BUDGET A IMPLEMENTED Council approved disaster management plan Record disaster incidence and respond within 24 hours MEANS OF VERIFICATION (OUTPUT) Disaster Register RESPONSIBLE OFFICIAL TIME 1 ST QT 2 ND QT 3 RD QT FRAMES 1 2 3 1 2 3 1 2 3 Social Services Coordinator			

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS							
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
Procurement processes	01 July 2016	31 August 2016								
Establishment of a Disaster Forum	01 July 2016	31 August 2016								
Record and respond to incidence	1 August 2016	30 June 2017	R61 300	R61 300	R61 300	R61 300				

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery	0.6										
FOCUS AREA	Park and Cemetery											
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)											
PROJECT NUMBER	1.16.3	Y ₂										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY										
Fencing of 1 cemetery	To provide sustainable parks & cemetery services to the communities by 2017	By safeguarding cemeteries in peri-urban areas by June 2017.										
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATED IMPLEMENTED										
Fencing of 1 cemetery by June 2017	1 fenced cemetery	Fencing of 1 cemeteries R500 000										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR										
Approved budget	Invoices & signed Completion certificates	Zoning of the area										
Council resolution												
Council resolution Service level agreement	LINYANO NGAMASI	Harris										
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT										
		1 2 3 1 2 3 1 2 3 1 2 3										
Fencing of 1 cemetery	Miss Z. Tobo											

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE PROJECTION	IS								
	START DATE	END DATE	END DATE QUARTER 1 QUARTER 2 QUARTER 3										
Procurement Processes	01 February 2017	31 March 2017			000								
Fencing of cemetery	01 April 2017	30 June 2017			- A	R500 000							
	1		1,00		7								
NATIONAL KEY PERFORMANCE AREA		Basic Service Delive	У	T //									
FOCUS AREA		Park and Cemetery	18.0	19/0-	- ()								
PROJECT MANAGER		N.Xoko (Manager Social and Environ. Service)											
PROJECT NUMBER		1.16.2	6 5		11								
PROJECT TITLE		IDP OBJECTIVE		STR	STRATEGY								
Extension of existing cemetery land	PR	To provide sustair communities.	nable cemetery <mark>service</mark>	es to our By e	extending the existing cem	etery in town by June 2017							
ANNUAL TARGET		BASELINE INFORMA	TION		DJECT TO BE PLEMENTED	TOTAL BUDGET ALLOCATED							
Authorization of 7000m2 for cemetery la	and by June 2017	32 400 m2 cemete	ry land		ension of existing netery land	73 780							
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)	OUT	TCOME INDICATOR								
Approved budget		Authorization by DE	DEAT	Zon	ing of the area								

Consultation with Stakeholder																
Fencing of cemetery																
KEY MILE STONES		RESPONSIBLE OFFICIAL			TIME FRAMES	1 ST QT			2 ND QT 3 ^F					4 TH	QT	
10	vi					1	2	3 1	2	3	1	2	3	1	2	3
Consultation of stakeholders	3.1	Miss Z. Tobo														
Extension of the existing Bizana cemetery	126															
	1				-	-7									-	
							Ш									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJEC												
PROJECT MILESTONES		END DATE	QUARTELY EXPEND	DITURE PROJEC	CTIONS		UAR ⁻	ER 3					UAR	TER	4	
PROJECT MILESTONES Consultation of stakeholders for cemetery land and submission of application to DEDEAT	TIMEFRAMES	END DATE 30th September 2016	QUARTER 1	257	CTIONS	0	QUAR ⁻	ER 3					QUAR	TER	4	
Consultation of stakeholders for cemetery land and submission of application to	TIMEFRAMES START DATE	30 th September	QUARTER 1	257	CTIONS ER 2		QUAR ⁻	TER 3				a	UUAR	TTER	4	

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery
FOCUS AREA	Park and Cemetery
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)
PROJECT NUMBER	1.16.1

PROJECT TITLE		IDP OBJECTIVE			STRATEGY													
Cemetery awareness campaigns		To provide sustainable parks & cemetery services to the communities by 2016				By facilitating community awareness programs for cemeteric peri-urban areas by June 2017.												
ANNUAL TARGET		BASELINE INFORMATION	NC		PROJECT IMPLEMEN	E	TOTAL BUDGET ALLOCATE											
Conduct 1 cemetery awareness campaign b	y June 2017	1 awareness campaign	n conducted		Cemetery awareness R31 campaigns							620						
INPUT INDICATOR		MEANS OF VERIFICATI	ON (OUTPUT)		OUTCOME	IND	ICAT	OR										
	-	Attendance Registers		1	. 89-													
KEY MILE STONES		RESPONSIBLE OFFICIAL	L		TIME FRAMES	1 ST	1 ST QT			QT	QT 3 RD		D QT		4 TH C			
(/	The	10.0	M		1	2	3	1	2	3	1	2	3	1	2	3	
Facilitate procurement processes	procurement processes				AJ.		N/A											
Conduct cemetery awareness	1 1 11			/				ì										
					110												_	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	JRE PROJE	CTIONS	33	N.			7								
	START DATE	END DATE	QUARTER 1 QUARTE		R 2	QUARTER 3							QL	JAR	TER 4	4		
	1111					1011												
Conduct cemetery awareness	01 January 2017	31 March 2017	NG 774	1:27		R:	30 00	00										

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery													
FOCUS AREA	Park and Cemetery													
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)													
PROJECT NUMBER	1.16.4	87												
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
27 recreational facilities operating, managed and maintained	To provide sustainable parks & cemetery (recreational facilities)services to the communities by 2015	By ensuring operation, maintenance and management of existing recreational facilities by June 2017	· 27											
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATED IMPLEMENTED)											
27 recreational facilities operated, managed and maintained	Poorly operated, maintained and managed recreational facilities	27 recreational facilities R556 139 operating, managed and maintained												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Approved budget Appointment of service provider Service level agreement Human resource Machinery	checklists for 21 community halls, 4 heritage sites, 1 community park,1 cemetery	Neat and maintained recreational facilities												
KEY MILE STONES	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAMES													
		1 2 3 1 2 3 1 2 3 1 2 3	3											
Facilitate Procurement Processes														

Develop a checklist for monthly Mainten facilities	al													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJEC	CTIONS	- 7	1							
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QUARTER 3			QUARTER 4					
Procurement Processes	01 July 2016	30 September 2016			- 2									
Develop a checklist	01 July 2016	30 June 2017			. 6,-	-7								
Monthly Maintenance of recreational facilities	01 July 2016	30 June 2017	R139 034.75	R139 03	4.75	R139	034.7	75			R1	39 034	4.75	

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery	
FOCUS AREA	Library Services	
PROJECT MANAGER	Manager Social and Security Service	
PROJECT NUMBER	1.17.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
4 Library awareness campaigns	To facilitate provision of library services to Mbizana Community by 2017	By instilling a culture of reading and lifelong learning by June 2017.

ANNUAL TARGET		BASELINE INFORMATI	ON		PROJECT TO IMPLEMENTED					OTAL BUDGET ALLOCATED					
Conduct Four library awareness campaigns b	y June 2017	Conducted 5 library a	4 camp	4 Library awareness campaigns					R263 000.00						
INPUT INDICATOR		MEANS OF VERIFICATI	ION (OUTPUT)	OUTCOME INDICATOR											
Approved budget	3.1	Attendance registers	Incre	Increased number of user's											
Human resource	26				1										
Stake holders				- 6											
KEY MILE STONES		RESPONSIBLE OFFICIA	L	TIME FRAM		1 ST QT		2 ND	QT	QT 3 RD QT 4 TH			4 [™]	QT	
A.	/		94.0	4.0		1 2	3	1	2 3	1	. 2	3	1	2 3	
Conducting library awareness: National E programme, Library week, World Book & Cop		N. Mqeke		1	y.	ļ									
	1							4.0							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	JRE PROJECTIONS		-			4						
	START DATE	END DATE	QUARTER 1	QUARTER 2 QUARTER 3							QUAR	RTER 4			
Preparation of proposals for awareness's	01 July 2016	31 July 2016	SECON	SOL	2)										
Requisitions of promotional material & logistics for awareness's.	03 August 2016	30 September 2016	MOVIE												
Conduct library awareness's			R65 750.00	R65 750.00 R65 750.00		R65 750.00									

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery													
FOCUS AREA	Library Services													
PROJECT MANAGER	Manager Social and Security Services													
PROJECT NUMBER	1.17.2			7	/									
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	,											
Installation of Library system to Mbizana Library	To facilitate provision of library services to Mbizana Community by 2017	Mbizana By upgrading the Mbizana Library system by June 2017							017.					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLO IMPLEMENTED						LOCA	ΓED					
Installed and operational library system for Mbizana library by June 2017	No library system	Installation of Library system to Mbizana Library												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	E IND	ICAT	OR									
Approved budget Appointment of service provider Service level agreement	invoices and Completion certificates	Usable library					e library							
KEY MILE STONES	RESPONSIBLE OFFICIAL	CIAL TIME FRAMES					QT	3	RD C	QΤ		4 [™] C	T	
			1	2	3	1	2	3	1	2	3	1 2	3	
Procurement processes	N. Mqeke													
Upgrade & Installation of library system	N. Mqeke													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PROJECTIONS	ECTIONS								
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4							
Procurement Processes	01 August 2016	30 September 2016			6/								
stallation of library system and naintenance of library	01 October 2016	31 December 2016		R474 300.00	All								
	(4)			- 6									
	1		1		7	<u> </u>							
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery		3 /									
FOCUS AREA		Library Services	-1 1										
PROJECT MANAGER		Manager Social and S	ecurity Service		y W								
PROJECT NUMBER		1.17.3	6 5		1. (1)								
PROJECT TITLE		IDP OBJECTIVE		STRAT	regy								
Recruitment and registration of Library user	TS .	To facilitate provision Community by 2017	n of library se <mark>rvices</mark>	to Mbizana By Pro	oviding adequate periodi	cals (Books) by June 2017.							
	0.37	LAVELAN		18112	-)								
ANNUAL TARGET		BASELINE INFORMATI	ON	PROJE IMPLE	ECT TO BE EMENTED	TOTAL BUDGET ALLOCATED							
Increased number of registered library user	s to 200 by June 2017	89 registered library (users		itment and registration ary users	R145 200							

INPUT INDICATOR		MEANS OF VERIFICA		OUTCOME	COME INDICATOR										
Approved budget		Register of library n	f library members			Register									
Service level agreement															
	Tag.						9								
KEY MILE STONES	RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 ST	QT		2 ND	QT	3 ^{RI}	₽ QT		4 [™] QT		
	24					1	2	3	1	2 3	1	2	3	1	2 3
Facilitate supply of newspapers and maga	azines	N. Mqeke			. 5										
Facilitate the purchase of books			4												
11	AL	14000	PARTY P 10												
		da		100											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	IDITURE PROJE	CTIONS										
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	C	UART	ER 3	3			(QUAF	RTER 4	
Procurement Processes	01 July 2016	31 July 2016		-			1		91						
Supply of newspapers (monthly)	1 August 2016	30 June 2017	R16250	R16 250	R16 250 R16250			250 R1			R162	50			
Supply of books	04 January 2017	31 March 2017			13	R	80 200	0							
	11/11	V4.122			10										
	111	111111	DNGAA	17											

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery
FOCUS AREA	Environmental Management

PROJECT MANAGER		N.Xoko (Manager Social and Environ. Service)											
PROJECT NUMBER		1.18.2											
PROJECT TITLE		IDP OBJECTIVE		STRATEGY	GY								
Develop and Adopt Environmental Status Rep	port	To ensure conservation resources for sustaination		nt of natural	al By Providing Environmental Management tools by June 2017								
ANNUAL TARGET		BASELINE INFORMATI	ON	PROJECT IMPLEMEN	TO NTED	BE T	TOTAL BUDGET ALLOCA						
Develop &adopt Environmental Status Repor	t b <mark>y June 2</mark> 017	No Environmental Sta	tus Quo Report	Develop Environme	& ental Status R		476 00	00					
INPUT INDICATOR		MEANS OF VERIFICAT	ION (OUTPUT)	OUTCOME INDICATOR									
Approved budget Appointment of service provider Service level agreement	DI	Council resolution &	Environmental Status	s Report	Developed	Status F	eport						
KEY MILE STONES		RESPONSIBLE OFFICIA	L		TIME FRAMES	1 ST QT	2 ND QT	3 RD	QT	4 ^{TI}	¹ QT		
	P					1 2 3	1 2	3 1	2 3	3 1	2 3		
Develop and adopt environmental status repo	ort				100								
Printing of environmental management tools	documents	Lavern		177	10								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJE	CTIONS								
	START DATE	END DATE	QUARTER 1	QUARTE	RTER 2 QUARTER 3				QU.	QUARTER 4			
Develop and adopt environmental status report	1 July 2016	31 December 2016	R188 000.00	00.00									

Printing of environmental management tools	1 July 2016	30 September 2016	R100 000.00		
documents					

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery										
FOCUS AREA	Environmental Awareness	3.7									
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)	1/									
PROJECT NUMBER	1.18.4										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY									
2 School Nurseries established	To ensure conservation and management of natural resources for sustainable use by 2017	By creating incentives that support restoration of indigenous look by June 2017									
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATED IMPLEMENTED									
2 school nurseries established by June 2016	No school Nurseries	2 school nurseries established R200 000									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR									
Approved budget Facilitate establishment of nurseries for schools Service level agreement	Luna J.S.S and Marhelane S.S.S reports	2 operational nurseries for indigenous trees									
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAMES									
		1 2 3 1 2 3 1 2 3 1 2 3									
Engagement of stakeholders											
Establishment of school nurseries											

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECT	TIONS	
	START DATE	END DATE	QUARTER 1	QUARTER	QUARTER 3	QUARTER 4
Engagement of Stakeholders	1 July 2016	30 July 2016			6/	
Procurement processes	1 August 2016	31 August 2016			6.57	
establishment 1 school nurseries	01 September 2016	30 September 2016	R100 000		6	
establishment 1 school nurseries	01 October 2016	30 November 2016	1,0	R100 000		

	100	NA.		M
UMAN	TANO	NGAMAN	DLA	

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery

FOCUS AREA	Environmental Management														
PROJECT MANAGER	N.Xoko (Manager Soc	cial and Environ. Service)													
PROJECT NUMBER	1.18.5														
PROJECT TITLE	IDP OBJECTIVE			STRATEGY											
2 Environmental Awareness's campaigns	To ensure conservat resources for sustaina	ion and management of able use by 2017	natural	By conducting 2 environmental awareness by June 20											
ANNUAL TARGET	BASELINE INFORMATI	ON		PROJECT IMPLEMEN		ГО	BE	ТО	TAL BU	DGET	ALLOC	ATEC)		
2 environmental awareness campaigns conducted	3 environmental man	agement awareness's		2 environ campaigns		l awa	reness	s R3	55 641						
INPUT INDICATOR	MEANS OF VERIFICAT	ION (OUTPUT)		OUTCOME	INDICA	ATOR									
Approved budget	Attendance registers	and awareness reports	Ø V	Number o	f aware	eness o	campa	igns h	osted ii	n a yea	ır				
Appointment of service providers				10											
Service level agreement				-/											
KEY MILE STONES	RESPONSIBLE OFFICIA	NL .		TIME FRAMES	1 ST C	Ţ	2 ND	QT	3 RD (ΩТ	4 TH	QT			
	^	~		1	1 2	2 3	1	2 3	1	2 3	1	2	3		
Conduct Environmental Awareness's	Z.Tobo	NGAM	17	17.00											
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDITU	RE PROJE	CTIONS											
START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUA	ARTER	3			QUA	RTER 4	4			

Procurement Processes	1 July 2016	30 September 2016			
Conduct awareness campaign events	1 July 2016	31 March 2017	R177 820.50	R177 820.50	

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery										
FOCUS AREA		Environmental Man	agement			7	/					
PROJECT MANAGER		N.Xoko (Manager Sc	ocial and Environ. Serv	ice)		10						
PROJECT NUMBER		1.18.6			- 7	4						
PROJECT TITLE		IDP OBJECTIVE			STRATEGY							
Removal of Environmental Threatening municipality	obstructions in the	To ensure conserva resources for sustain	tion and managemer nable use	t of natural	By ensuring that all physical environmental obstructions are removed By June 2017.							threatening
ANNUAL TARGET		BASELINE INFORMAT	ΓΙΟΝ		PROJECT TO BE TOTAL BUDGET ALLOCA							
Remove all environmental threatening of efficient manner during the year within 24 h		Indicator previously	not measured	7	Removal of environmental threatening obstructions in the Municipality.							
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME	INDICA	TOR					
Approved budget Appointment of service provider Service level agreement	A STE	Complaints register			Prompt re	sponse 1	to eme	ergenc	ies.			
KEY MILE STONES		RESPONSIBLE OFFICI	AL		TIME FRAMES	1 ST QT	Г	2 ND C	QΤ	3 RD QT	4	I™ QT
	1		1			1 2	3	1 2	2 3	1 2	3 1	l 2 3
Procurement of services for emergency response	onse		tal Management & Tra									
Register emergency complaints and respond	11100	Waste, Environment	tal Management & Tra	ffic Officers		4						
	C 4.531	Alaran		1.6.1.	13.34							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJE	CTIONS							
	START DATE	END DATE	QUARTER 1	QUARTI	R 2	QUA	RTER 3	3		(UARTI	R 4
Procurement Processes	1 July 2016	31 August 2016										
Register complaints and respond	1 July 2016	30 June 2017	52 500.00	52 500.	00 52 500.00 52 500.00							00

NATIONAL KEY PERFORMANCE AREA		Basic Service Deliv	ery											
FOCUS AREA		Environmental Ma	nagement											
PROJECT MANAGER		N.Xoko (Manager	Social and Environ. Service)											
PROJECT NUMBER		1.18.7												
PROJECT TITLE		IDP OBJECTIVE		STRATEGY	,									
Coastal Committee Sittings	17	To ensure conserves resources for susta	vation and management of natu ainable use	natural By maintaining functionality of existing legislative stru June 2017.									actures b	
ANNUAL TARGET		BASELINE INFORM	ATION	PROJECT IMPLEME	NTE	TC))	В	BE 1	TOTA	AL BUI	OGET	ALLO	CATED
Establishment of a coastal working co	mmittee J <mark>une</mark> 2016	No coastal working	g committee established	Coastal C	omn	nitte	e Sitt	ings		R 31 62	20			
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)	OUTCOMI	E INC	DICAT	ΓOR							
Approved budget Appointment of service provider Service level agreement	Win	Attendance registe	ers & minutes	Consolida	ted 8	& int	egra	ted p	lans f	or th	ne coa	ast		
KEY MILE STONES		RESPONSIBLE OFFI	CIAL	TIME	1 ^s	T QT	•	2 ^{NC}	P QT		3 RD Q	ĮΤ	4 ^T	H QT
				FRAMES										
			75 7	FRAMES	1	2	3	1	2	3	1 2	2 3	3 1	2 3
Coastal committee meetings		Z. Tobo		FRAMES	1	2	3	1	2	3	1	2 3	1	2 3
Coastal committee meetings PROJECT MILESTONES	TIMEFRAMES	Z. Tobo	QUARTELY EXPENDITURE PR		1	2	3	1	2	3	1	2 3	1	2 3
	TIMEFRAMES START DATE	Z. Tobo END DATE				_	3 RTER		2	3	1		3 1 ARTER	

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery	
FOCUS AREA	Waste Management	
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)	
PROJECT NUMBER	1.19.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

Acquisition of operational landfill site equi	pment		and dispose waste in iner and provision of a ndfill site.												cordii	ng to			
ANNUAL TARGET		BASELINE INFORMAT	ION		PROJECT IMPLEMEN	NTEC	TO		В	TO	TAL	BUDO	DGET ALLOCATED						
Acquisition of majazi landfill site operation 2016	onal equipment by June	No landfill site equip	fill site equipment Acquisition of landfill site R 600 000.00 equipment										00						
INPUT INDICATOR		MEANS OF VERIFICAT	TION (OUTPUT)	UT) OUTCOME INDICATOR															
Approved budget Appointment of service provider Service level agreement Council resolution	100	GRVs and Invoices		1	Landfill sit	e ac	quire	d ad	equa	te equ	ipm	ent							
KEY MILE STONES		RESPONSIBLE OFFICIA	AL		TIME FRAMES	1 ^{S7}	QT		2 ND	QT	3 ^F	D QT		4™	' QT				
			1 (k	157		1	2	3	1	2 3	1	. 2	3	1	2	3			
Procurement Processes		Waste Management																	
Delivery of equipment	/ W	Waste Management	Officer		ارم														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	TURE PROJE	CTIONS														
	START DATE	END DATE	QUARTER 1	QUARTI	R 2	C	QUAR'	TER:	3			(QUA	RTER	4				
Procurement Processes	01 January 2016	28 February 2016					7		40										
Delivery of equipment	01 April 2016	30 April 2016		R600 00	00				1										

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery	
FOCUS AREA	Waste Management	11
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)	11
PROJECT NUMBER	1.19.2	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Rehabilitation of EXT 3 dumping site	To collect, manage and dispose waste in an acceptable	By Remediating land where contamination presents a significant
	and responsible manner	risk of harm to health of the environment by June 2017.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATED
		IMPLEMENTED

6 routine rehabilitation of extension 3 by Jur	ne 2017					Rehabilitation of EXT 3 R 525 000 dumping site									
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		OUTCOME INDICATOR										
Approved budget Appointment of service provider Service level agreement		Completion certific 3 dumping site	ates on rehabilitation	of extension	Reports and complaints										
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 ST	QT	21	ND Q	Т	3 RD	QT	4™	¹ QT	
						1	2 3	1	2	3	1	2 3	1	2	3
Dumping Site Rehabilitation		Waste Managemen	t Officer												
	MA														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJE	CTIONS	-/									
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QL	JARTEI	₹3				QU	ARTER	4	
Dumping site Rehabilitation and monitoring	0 <mark>1 July 2016</mark>	31 March 2017	R 262 500.00	R 175 0	00	R87	7 500								
	10	the	The same	7		١	1								

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery	Mark Silver									
FOCUS AREA	Waste Management	The state of the s									
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)										
PROJECT NUMBER	1.19.3										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY									
Acquisition of 300 000 bags, 100 bins, 500 rakes	To collect, manage and dispose waste in an acceptable and responsible manner by June 2017.	By acquiring 300 000 bags, 100 bins, 500 rakes by June 2017.									
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATED IMPLEMENTED									
Supplied 300 000 bags, 100 bins, 500 rakes	300 000 bags, 100 bins, 100 brooms, 500 rakes,	Acquisition of 300 000 bags, 100 bins, 500 rakes R 892 500.00									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR									
Approved budget Appointment of service provider	Invoices & completion certificates	Reduced spilled waste									

Service level agreement															
KEY MILE STONES		RESPONSIBLE OFFICIA	L		TIME FRAMES	1 ST	ΩТ	1	2 ND (ĮΤ	3 RD	QT		4 [™] (QT .
						1	2	3 (1 2	3	1	2	3	1 2	2 3
Procurement Processes		Waste Management (Officer												
Delivery of equipment		Waste Management (Officer												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJE	CTIONS										
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QL	ART	ER 3				QI	JART	ER 4	
Procurement Processes	01 July 2016	31 August 2016													
Delivery of bins	01 October 2016	30 October 2016		R200 00	0.00										
Delivery of Bags	01July 2016	30 June 2017	R120 000.00	R120 00	0.00	R12	0 00	0.00				R1	L32 5	00.00)
Delivery of other equipment	01 July 2016	30 September 2016	R200 000.00		100										

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery											
FOCUS AREA	Waste Management	AJ.	1/2									
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)		107									
PROJECT NUMBER	1.19.4	17	1									
PROJECT TITLE	IDP OBJECTIVE	STRATEGY										
Supply of Protective Clothing to 53 employees by June 2017	To provide for a safe and conducive working environment for our employees	By providing protective clothing for safe and conducive environment for employees by June 2017.										
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEN	TO NTED	BE	TOTAL BUDGET	ALLOCATED						
Supply of protective clothing to 53 employees June 2017	Supplied protective clothing to 46 employees		Protective Clar ployees by	_	R 525 000.00							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDICATOR									
Approved budget Appointment of service provider Service level agreement	Issue register	Sufficient protective clothing for employees.										
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	3
Supply of Protective Clothing		Waste Management C	Officer														Ц
			1														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJEC	CTIONS												
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	С	UAR	RTER	3				a	UAR	TER	4	
Procurement Processes	01 July 2016	30 September 2016															
Delivery of protective clothing	01 October 2016	30 November 2016		R525 00	0.00		7	1	ľ								
·																	

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery	J. N						
FOCUS AREA	Waste Management							
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)	- NJ NJ						
PROJECT NUMBER	1.19.5	77 10						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY						
106 EPWP jobs	To implement improved poverty alleviation programs	By creating 106 job opportuniti	ies by June 2017.					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATED					
Create 106 jobs opportunities	106 jobs provided	106 EPWP jobs	R 1 614 000					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR						
Approved budge Appointment of employees Service level agreement	Contracts, attendance registers & Monthly payment schedule	Increased jobs created						
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND C	QT 3 RD QT 4 TH QT					
		1 2 3 1 2	3 1 2 3 1 2 3					

implementation and	1				
TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS		
START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
01 July 2016	30 September 2016			2/	
1 October 2016	30 June 2017	R403 500	R403 500	R403 500	R403 500
- "	A STATE OF THE PARTY OF THE PAR		200		
		-		0	
15		manufacture of the		1	
1-3		No. of the	A COLUMN	()	
	13366				
	TIMEFRAMES START DATE 01 July 2016	TIMEFRAMES START DATE END DATE 01 July 2016 30 September 2016	TIMEFRAMES START DATE END DATE QUARTELY EXPEN QUARTER 1 01 July 2016 30 September 2016	START DATE END DATE QUARTER 1 QUARTER 2 01 July 2016 30 September 2016	TIMEFRAMES START DATE END DATE QUARTELY EXPENDITURE PROJECTIONS START DATE O1 July 2016 30 September 2016

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery	
FOCUS AREA	Waste management	
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)	12
PROJECT NUMBER	1.19.77	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Conduct 3 waste management awareness campaign	To integrate waste management activities with other services by June 2017.	By conducting waste education programs by June 2017.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATED IMPLEMENTED
Conduct 3 waste management awareness campaigns by June 2017	Conducted 3 waste management awareness campaigns	Conduct 3 waste R315 000.00 management awareness campaign
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
.Approved budget Appointment of service provider	Attendance registers and awareness reports	

RESPONSIBLE OFFI	CIAL		TIME FRAMES	1 ST	QT		2 ND (QΤ	3 RD	QT		4 TH	QT	
VA/														
14/				1	2	3	1 2	2 3	1	2	3	1	2 3	
Waste manageme	nt officer													
Waste manageme	nt officer													
						/		工	工				工	
ES	QUARTELY EXPEN	DITURE PROJE	CTIONS											
E END DATE	QUARTER 1	QUARTE	R 2	QUAR		UARTER 3				С	UAR	TER 4	4	
6 31 March 2017	R100 000.00	R100 00	0.00	R1:	15 0	00.00)							
	ES END DATE	E END DATE QUARTER 1	ES QUARTELY EXPENDITURE PROJECT E END DATE QUARTER 1 QUARTE	ES QUARTELY EXPENDITURE PROJECTIONS E END DATE QUARTER 1 QUARTER 2	ES QUARTELY EXPENDITURE PROJECTIONS E END DATE QUARTER 1 QUARTER 2 QI	ES QUARTELY EXPENDITURE PROJECTIONS E END DATE QUARTER 1 QUARTER 2 QUART	ES QUARTELY EXPENDITURE PROJECTIONS E END DATE QUARTER 1 QUARTER 2 QUARTER 3	ES QUARTELY EXPENDITURE PROJECTIONS E END DATE QUARTER 1 QUARTER 2 QUARTER 3	ES QUARTELY EXPENDITURE PROJECTIONS E END DATE QUARTER 1 QUARTER 2 QUARTER 3	ES QUARTELY EXPENDITURE PROJECTIONS E END DATE QUARTER 1 QUARTER 2 QUARTER 3	ES QUARTELY EXPENDITURE PROJECTIONS E END DATE QUARTER 1 QUARTER 2 QUARTER 3 C	ES QUARTELY EXPENDITURE PROJECTIONS E END DATE QUARTER 1 QUARTER 2 QUARTER 3 QUAR	ES QUARTELY EXPENDITURE PROJECTIONS E END DATE QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 4	

NATIONAL KEY PERFORMANCE AREA	Services Delivery							
FOCUS AREA	Acquisition of protective clothing	100						
PROJECT MANAGER	MR.D.N. Luphoko (Manager)	13/ 16						
PROJECT NUMBER	CSD/36/16/17	1 //						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY						
Acquisition of protective clothing	By providing sufficient protective clothing to all our employees.	To ensure consistent safety of i	road users.					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATED					
Purchase of protective clothing for 50 employees.	43 protective clothing	Neat, identifiable and visible members of protection services and also to promote compliance	R420 000.00					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR						
Approved budget Service level agreement Council Resolution	All employees In new uniform Protective clothing issuing register	Sufficient protective clothing						
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND C	QT 3 RD QT 4 TH QT					
Supply of Protective Clothing	Mr A .Jakalase	1 2 3 1 2	3 1 2 3 1 2 3					

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	RE PROJEC	TIONS		
	START DATE	END DATE	QUARTER 1	QUARTE	₹2	QUARTER 3	QUARTER 4
Submission of requisition to BTO	1 July 2016	31 July 2016					
Compilation of the Specification in the specification committee	1 July 2016	31 July 2016					
Participation in the evaluation committee Participation in the adjudication committee	01 September2016	30 November 2016				11	
Receipt of goods	01 December 2016	31 January 2017	Nil	Nil		R 420 000.00	Nil

NATIONAL KEY PERFORMANCE AREA	Basic Service delivery																
FOCUS AREA	Security	1.77															
PROJECT MANAGER	D.N.Luphoko																
PROJECT NUMBER	CSD/25/16/17	-V															
PROJECT TITLE	IDP OBJECTIVE	STRATEGY															
Acquiring of 43 hired private security personal to secure the Municipality sites	To ensure all municipal key points, assets and resources are safe by June 2017	By securing visibility of security person controls, CCTV cameras and burglar a by June 2017.															
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOC					ATE	ס			
Provision of security services to all Municipal sites by June 2017	43 private security personnel available for night, weekend and public holiday shifts (non-accumulative)	security p	Acquiring of 43 hired private security personal to secure the Municipality sites														
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	IND	OICATO	OR												
Approved budget Human resource Service level agreement	Signed SLA & attendance register.	Reduction	on a	assets	loss	s and	van	ıdalis	m								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	T QT	QT 2 ND Q		2 ND Q		QT		3 RD	QT		4 TH	QT		
Submission of requisition to BTO Compilation of the Specification in the specification committee	D.N.Luphoko	01 July 2016	1	2	3	1	2	3	1	2	3	1	2	3			
Participation in the evaluation committee Participation in the adjudication committee	D.N.Luphoko	30 July 2016															
Process of monthly payments	D.N.Luphoko	01 July 2016															

					30 July 2016								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	CTIONS									
	START DATE	END DATE	QUARTER 1	QUARTE	RTER 2		UARTER	3		(QUAR	TER 4	
Secure municipal property and assets	01 July 2016	30 June 2017	R656 250	R656 250	0	R6	56 250			F	R656 2	250	

NATIONAL KEY PERFORMANCE AREA	Services Delivery		1											
FOCUS AREA	Issuing of Traffic fines													
PROJECT MANAGER	D.N.Luphoko	1												
PROJECT NUMBER	CSD/28/16/17	9100	-											
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Traffic Control	To ensure consistent safety of road users.	By ensuring general Law enforcement.												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEN	NTEC	T()		BE	то	ΓAL E	BUDO	GET /	ALLO	ATE	D
19 road block per year and 2024 fines issued.	Conducted 19 road block and 2024 traffic fines issued.	General Issuing of block cond	Tra	ffic			,	Nil						
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INC	DICA	TOR		•							
Approved budget Service level agreement Council Resolution Register	Monthly report	Reduce nu	ımbe	er of	accio	dent	s cau	used	by ui	nfit /	'unli	cense	d dri	iver's
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	T QT	•	21	ID Q	Ţ	3 RD	QT		4 TH	QT	
			1	2	3	1	2	3	1	2	3	1	2	3
Issuing of section 56 and 341traffic fines.	L.W.Joji	30 June 2016	-											
	L.W.Joji	31 July 2017	Ď.											

Revenue Collected					31 July 2017								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE PROJE	CTIONS						<u> </u>		
	START DATE	END DATE	QUARTER 1	QUARTE	QUARTER 2			3		QL	IARTE	R 4	
Renewal of license cards and Professional driving license.	1 July 2016	30 June 2017	Nil	Nil		Nil	/	k		Nil			
Payment of prodiba for driving cards and professional driving license.	1 July 2016	30 June 2017			1	1							
Examination of learner and drivers license applicants	1 July 2016	30 June 2017			Y								
Revenue Collected	1 July 2016	30 June 2017	-11		17								

NATIONAL KEY PERFORMANCE AREA	Protection Services	Maria Cara Cara Cara Cara Cara Cara Cara
FOCUS AREA	Driving License Testing Centre and Vehicle Registrat	ion
PROJECT MANAGER	D.N.Luphoko	W/W
PROJECT NUMBER	4 4	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Acquisition of stationery	To ensure consistent safety of road users.	By ensuring general Law enforcement
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATED IMPLEMENTED
Availability of stationery by 30 th June 2016	1976 stationery purchased.	Acquisition of stationery R420 000
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
Approved budget Appointment of service provider Service level agreement Service level agreement Human resource	Requisition, Signed receipt, Inventory list	Efficient functioning of the centre
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAMES
		1 2 3 1 2 3 1 2 3 1 2 3
Requisitioning and receiving	B.Bhani	

					, , , , , , , , , , , , , , , , , , , 	
Purchase of face valve documents, National re	oad traffic act book	S,				
is forms and stationary for Driving license test	ting centre					
Purchase of face valve documents, National re	oad traffic act book	s,				
is forms and stationary for Driving license test	ting centre					
Renewal of license cards and professional driv	ving license					
Payment of prodiba for driving license cards a	and PRDP					
Couriering of driving license card application a	and PRDP					
Relocation RA and DLTC and installation of ne	w data lines					
PROJECT MILESTONES	TIMEFRAMES	·	QUARTELY EXPEN	DITURE PROJECTIONS	347	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Purchase of face value documents, is forms and stationary for DLTC.	01/10/2016	30/07/2017		R170 000	R120 000	R30 000
Arrive alive awareness campaign during festive season	01/11/2016	30 /04/2017		R20 000		
Renewal of license cards and PRDP. Payment of prodiba for driving license cards and PRDP	01/07/2016	30/06/2017	R10 000	R10 000	R10 000	R 10 000
Couriering of driving license card application and professional driving license	01/07/2016	30/06/2017	R5000	R5000	R5000	R5000

FOCUS AREA	Protection Services													
PROJECT MANAGER	D.N.Luphoko													
PROJECT NUMBER	CSD/30/16/17													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Acquisition of Security Equipment	To ensure all municipal points assets and residents properties are safe guarded	General Law enforcement, vehicle and foot patrols.												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET A						ALLOCATED						
Good working conditions of the road traffic equipments by the 01 July 2016	Insufficient of security equipment	Acquisition of Security R 241 541.00 Equipment					R 241 541.00							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	IND	DICAT	TOR									
Approved budget Appointment of service provider Service level agreement Human resource	Calibration certificate, monthly reports Invoices Attendance registers List of trained and equipped students	Efficient and effective traffic road safety equipment												
	4 4													
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	T QT	N.	2 ^{NI}	^D Q	Г	3 RD	QT		4 ^T	Ή Q	Т
KEY MILE STONES	RESPONSIBLE OFFICIAL		1 ST			2 ^{NI}		T 3		•	3		TH Q ^T	
KEY MILE STONES Requisition & receipt	RESPONSIBLE OFFICIAL L.W.Joji									•	3			
										•	3			
Requisition & receipt	L.W.Joji L.W.Joji L.W.Joji	PRAMES Daily and								•	3			
Requisition & receipt Speed management of speed checks, calibration of pro-laser Adjustment of traffic fines	L.W.Joji L.W.Joji	FRAMES Daily								•	3			
Requisition & receipt Speed management of speed checks, calibration of pro-laser Adjustment of traffic fines	L.W.Joji L.W.Joji L.W.Joji L.W.Joji	PRAMES Daily and								•	3			
Requisition & receipt Speed management of speed checks, calibration of pro-laser Adjustment of traffic fines Execution of warrant of arrest	L.W.Joji L.W.Joji L.W.Joji L.W.Joji L.W.Joji	Daily and weekly								•	3			

PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS								
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
Calibration of prolaser speed machine	01/06/2015	30/01/2016	R 30 000		R21 700					
Calibration of breathalyser machine testing kit	01/07/2015	30/06/2016		R10 000						
Training , workshops and meetings on Enatis	V.				11					
Procurement of siren and blue lamps	17				R50 000					

NATIONAL KEY PERFORMANCE AREA	Services Delivery	
FOCUS AREA	Registration and licensing of Motor vehicles	36
PROJECT MANAGER	D.N.Luphoko	
PROJECT NUMBER	CSD/32/16/17	- NO.
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Registration and licensing of Motor vehicles	To ensure consistent safety of road users.	By registering and licensing of motor vehicles
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATED IMPLEMENTED
Registration and licensing of 500 motor vehicles by the 30 June 2017	440 of registration and licensing of motor vehicles issued	Registration and licensing of Mil Motor vehicles
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
No of new vehicle introduced to the system	No of new vehicle introduced to the system. No of renewed vehicle licence disc.	Revenue generation and compliance Keeping up to date with regulations and circular and obtaining training on new issues on Enatis systems

					Increase ir	nur	mber	of v	ehicle	e wit	thin I	Mbiz	zana	juris	sdicti	on	
KEY MILE STONES		RESPONSIBLE OFFICIAL	L		TIME FRAMES		1 ST QT			' QT		3 RD	QT	4 TH Q			
1	4					1	2	3	1	2	3	1	2	3	1	2	3
Receiving of applications	13	N.Ncitha			01 July	A	d										
Processing of applications	24				2016												
Issuing of license disc						P											
Banking of funds						1											
Renewal of vehicle license disc.		100	4	7		l	V										
Payment of 91 % to Department of Transp Mbizana Local Municipality.	port account and 19% to	.N.Ncitha	1		01 July 2016				16.7								
				1			1		10								
Introduced of new vehicle to the system	R	N.Nciitha				3	N			Z							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	JRE PROJECT	TONS	V											
	START DATE	END DATE	QUARTER 1	QUARTER	2	C	QUAR	TER	3				a	UAR	RTER	4	
Renewal of vehicle license disc.	1 July 2016	30 June 2017	Nil	Nil		N	il						N	lil			

Payment of 91 % to Department of	1 July 2016	30 June 2017			
Transport account and 19% to Mbizana					
Local Municipality.					
Introduced of new vehicle to the system	1 July 2016	30 June 2017		0.0.	
				111	

NATIONAL KEY PERFORMANCE AREA	Services Delivery	36
FOCUS AREA	Protection Services	6,
PROJECT MANAGER	D.N.Luphoko	V: (
PROJECT NUMBER	CSD/33/16/17	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Testing of customers for driving licence, learner's license, prdps and renewals of driving license.	To ensure consistent safety of road users.	By testing of driving license, learner's license, prdps and renewals of driving license.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATED IMPLEMENTED
1500 driving licence,960 learners,30Prdps,1020 renewal of driving	340 driving licence, 960 learner's license, 8020	Testing of customers for Nil
licence issued by June 2017	renewal of driving license and 25 PrDP'S issued.	driving license, learner's license, prdps and renewals
Safe driver on the road.	LAVA	of driving license.
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
Revenue generated	Revenue generated	Compliance in traffic safety
Number of applicant	Number of applicant	
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND QT 3RD QT 4TH QT FRAMES

						1	2	3	1	2	3 :	L 2	3	1	2	3
Renewal of license cards and Professional dri	ving license.	D.N.Luphoko			30 June 2016											
Payment of prodiba for driving cards and license.	professional driving					k		1								
Examination of learner and drivers license ap	pli <mark>cants.</mark>		-		31 July 2016	7										
Revenue Collected	-				31 July 201	16										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	JRE PROJEC	TIONS	Τ										
7)),	START DATE	END DATE	QUARTER 1	QUARTER	12	С	UAR	TER 3	3				QUA	RTER	4	
Renewal of license cards and Professional driving license.	1 July 2016	30 June 2017	Nil	Nil	A	Ni	il h	V					Nil			
Payment of prodiba for driving cards and professional driving license.	1 July 2016	30 June 2017	3/	*	5	19	1		1	2						
Examination of learner and drivers license applicants	1 July 2016	30 June 2017	NGXM	(ND	17											
Revenue Collected	1 July 2016	30 June 2017														

NATIONAL KEY PERFORMANCE AREA	Services Delivery

FOCUS AREA	Erection of traffic signs and renewal of road markings																
PROJECT MANAGER	D.N.Luphoko																
PROJECT NUMBER	CSD/34/16/17																
PROJECT TITLE	IDP OBJECTIVE STRATEGY																
Erection of traffic signs and renewal of road markings	To ensure consistence safety of road users.	nsure consistence safety of road users. By facilitation of erection of road signs and re markings.											signs and renewal of ro				
ANNUAL TARGET	BASELINE INFORMATION PROJECT TO BE TOTAL IMPLEMENTED				AL BI	JDGI	ET A	LLOCA	TED								
Covered range of 22 kilometer in terms of road markings within Mbizana CBD by 30 June 2017	No clear road markings insufficient road traffic signs	Erection of traffic signs and renewal of road markings R 475 348.00					R 475 348.00										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	IND	ICAT	OR												
Approved budget Council resolution Service level agreement	Compliance in traffic safety	Clear and v	visib	le roa	ad m	narkii	ngs a	and r	oad :	signs	;						
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT		2 ^{NI}	[₽] QT		3 RD	QT		4 TH (QΤ				
			1	2	3	1	2	3	1	2	3	1	2 3				
Renewal of road markings and installation of road signs.	D.N.Luphoko	01 July 2016															
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						
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS	87	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	01/11/2016	30 /12/2017		R 237 674.00	R 237 674.00	
	30/11/2016	15/12/2017		2		
Renewal of road markings and installation of road signs.	1	100	NEW OF	1325R FR		

NATIONAL KEY PERFORMANCE AREA	Protection Services	
FOCUS AREA	Safety Awareness Campaign	
PROJECT MANAGER	MR.D.N. Luphoko	
PROJECT NUMBER	CSD/36/16/17	5
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Conduct 4 community safety awareness campaign	To ensure consistence safety of road users.	By conducting awareness campaigns
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATED IMPLEMENTED

4 awareness campaigns per year by the 1 Jul	aigns per year by the 1 July 2015- 30 June 2016 4 Community safety awareness campaigns conducted					Conduct 4 community safety awareness campaign R210 000																	
INPUT INDICATOR		MEANS OF VERIFICATI	ON (OUTPUT)		OUTCOME INDICATOR																		
Approved budget		Attendance Registers			Awareness of the people towards reduction of crime by the 01																		
Human resource		Programs			July 2015- 30 June 2016																		
		Event report																					
KEY MILE STONES		RESPONSIBLE OFFICIAL	L	TIME FRAMES								TIME 1 ST QT 2 ND QFRAMES				QT 3 RD QT				4 [™] QT			
Requisition	1	D.N.Luphoko	1	7	V	1	2 3	1	2	3	1	2	3	1	2	3							
Submission of concept document	17.1	Mr D.N.Luphoko	177		Υ/																		
Preparatory meetings for events		-	1 12																				
Processing of payments		100		1	M		h																
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	JRE PROJE	CTIONS	-3		7	.,														
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QUARTER 3		C	QUAF	RTER	4												
Submission of proposals for the campaigns	1 July 2016	30 July 2017				1	7																
Conduct Safety awareness's	01 September 2016	30 March 2017	NGAM	R105 00	00	R10)5 000)															

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	n: Corporate Services
FOCUS AREA	EMPLOYEE WELLNESS	
PROJECT MANAGER	HR Manager:	- S
PROJECT NUMBER	2.1.1.	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Teambuilding programme	To ensure that Employee Wellness is effective by 30 June 2016.	By developing Teambuilding Programme for 2015/16
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR
Teambuilding for the whole institution; Implement Team building program for All departments	Team building programme developed and implemented;	Teambuilding programme development and implemented.
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
	Departmental Reports/Programme/Memorandums to departments.	Number of team buildings conducted

KEY MILE STONES	RESPONSIBLE OFFICIAL TIME FRAMES Employee Wellness Officer				TIME FRAMES	1 ST QT			2 ^{NI}	^D Q	T	3 RD	QT		4 TH	Q1	•
		Employee Wellne	ss Officer			1	2	3	1	2	3	1	2	3	1	2	3
Develop teambuilding programme for 2016/1	Employee Wellne	ss Officer															
Teambuilding conducted to two departments	V.	Employee Wellne	ss Officer	Officer			/	7									
Teambuilding conducted to two departments	nbuilding conducted to two departments																
Teambuilding conducted to departments	26	Employee Wellne	ss Officer		- /	5											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXP	ENDITURE P	ROJECTION	NS											
1	START DATE	END DATE	QUARTER 1	QUART	TER 2	QUARTER 3					QUARTER 4						
Develop teambuilding programme for 2016/17	July 2016	Sep 2016	50 000	1	Las		٧	ļ									
Teambuilding conducted to two departments	Nov 2016	Dec 2016	+ +	100 00	00		7	ì									
Teambuilding conducted to two departments	March 2017	Mar 2017				5	0 00	00	7								
Teambuilding conducted to departments	June 2017	June 2017					1						5	0 0	00		



NATIONAL KEY PERFORMANCE AREA	INSTITUTIONAL DEVELOPMENT SUPPORT AND T	RANSFORM	1ATI	ON										
FOCUS AREA	EMPLOYEE WELLNESS													
PROJECT MANAGER	HR Manager:													
PROJECT NUMBER	2.1.2			ij.										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Stakeholder engagement	To ensure that Employee Wellness is effective by 30 June 2016.	Sound Health for General Workers and employees exposed health hazard environment.							d in					
ANNUAL TARGET	BASELINE INFORMATION		PROJECT TO BE TOTAL IMPLEMENTED ALLOCATOR					BUDGET						
Medical check-ups for 30 general workers. Employee referrals	15 Consultation conducted with Occupational Doctors in 2016/17.	Consultation Appointed Doctors	nted Occupational											
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR													
3 11	Referral letter/Departmental Reports.	Number of referrals	of medical check ups conducted. Number of med					dical						
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES		1 ST QT		2 ND Q		T 3RD QT				4 TH	QT	
1/3		60	1	2	3	1	2	3	1	2	3	1	2	3
Consolidate list of employees for check up	Employee Wellness Officer													
Identify 15 employees to be sent for medical checkup; arrange and refer employees for medical checkup	Employee Wellness Officer	11.00												
Analyse medical report and submit to relevant stakeholders for implementation	Employee Wellness Officer													
15 Employees referred to Occupational Doctors for medical check up	Employee Wellness Officer													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXP	NDITURE PROJECT	PROJECTIONS							
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4						
Consolidate list of employees for check up	July 2016	Sep 2016	0		0. 2.							
Identify 15 employees to be sent for medical checkup; arrange and refer employees for medical checkup	Oct 2016	Dec 2016		30 000	1							
Analyse medical report and submit to relevant stakeholders for implementation	Jan 2017	Mar 2017		1	10 000							
15 Employees referred to Occupational Doctors for medical check up	April 2017	June 2017	Part of		1. 1.	10 000						

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional	Development And Transformation	n: Corporate	Serv	vices														
FOCUS AREA	EMPLOYEE WELLNE	SS																	
PROJECT MANAGER	HR Manager:																		
PROJECT NUMBER	2.1.3				9														
PROJECT TITLE	IDP OBJECTIVE		STRATEG	Υ															
Sport & Recreation programme	To ensure that Employee Wellness is effective by 30 Sprots & Recreation programmes June 2017.						Sprots & Recreation programmes implemented.												
ANNUAL TARGET	BASELINE INFORMA	TION	PROJECT IMPLEME		TO D		BE	BE TOTAL BUDGET ALLOCATOR											
4 Sport & Recreation programmes	5 Sports and Recreation& programmes implemented in 2016/17 Sport & Recreation 80 programme							80 0	80 000										
INPUT INDICATOR	MEANS OF VERIFICA	ATION (OUTPUT)	OUTCOME	E INI	DICAT	OR													
9 7 7	Departmental Registers/Memorandu	Reports/Attendance	Number of	Number of sporting and recreational activities conducted.															
KEY MILE STONES	RESPONSIBLE OFFIC	TIME FRAMES	1 ST QT		2	2 ND QT		3 RD QT		41	[™] QT	•							
	1			1	2	3 1	2	3	1	2	3 1	2	3						
Develop Sport & Recreation Program and communicate it to relevant stakeholders	Employee Wellness Of	ficer	7																
1 Sport & Recreation programme conducted.	Employee Wellness Of	ficer	Mr.																
1 Sport & Recreation programme conducted.	Employee Wellness Of	ficer																	
2 Sport & Recreation programme conducted.	Employee Wellness Of	ficer																	
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDITURE P	ROJECTION	IS															

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop Sport & Recreation Program and communicate it to relevant stakeholders	July 2016	Sep 2016	20 000			
1 Sport & Recreation programme conducted.	Oct 2016	Dec 2016		20 000	9.50	
Sport & Recreation programme conducted.	Jan 2017	Mar 2017			20 000	20 000
2 Sport & Recreation programme conducted.	April 2017	June 2017		- 6	-	



NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	n: Corporate	Ser	vices	6									
FOCUS AREA	EMPLOYEE WELLNESS													
PROJECT MANAGER	HR Manager:													
PROJECT NUMBER	2.1.4			ij.										
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Υ	Í										
Functionality of OHS Committee	To ensure that Employee Wellness is effective by 30 June 2016.	Fully Func	tiona	ality o	of OF	IS C	omn	nitte	e by 2	2016	<u> </u>			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEME		T(D)	В	E	TO1	TAL .OC <i>A</i>	ТОІ	R	E	BUD	GET
Conducting Site inspection; Procurement of Protective Clothing for OHS members; Procurement and renewing fire extinguisher	1 site inspection conducted, recommendations and implementation on report of health hazards	Functional Committee	•	0	f	OH	S	65 (000					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOM	E IN	DICA	TOF	₹								
4 100	Departmental reports/ Attendance registers/Committee minutes	Number of fire-extingu								ibuti	ion li	st, N	umb	er of
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ^S	T Q	Γ	2 ^{NI}	^D Q	T	3 RD	QT		4 TH	QT	•
			1	2	3	1	2	3	1	2	3	1	2	3
Train all OHS Committee members. Develop a Programme for Sitting of Committees; Develop Specification and submit to SCM office for processing.	Employee Wellness Officer	11	,											
Identify areas for inspection and conduct inspection; Procure protective Clothing for Committee members	Employee Wellness Officer													
Analyse the inspection report and channel recommendations to relevant stakeholders for implementation;	Employee Wellness Officer													
Identify areas for inspection and conduct inspection;	Employee Wellness Officer													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXP	ENDITURE PROJECTION	NS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Train all OHS Committee members. Develop a Programme for Sitting of Committees; Develop Specification and submit to SCM office for processing.	July 2016	Sep 2016	35 000			
Identify areas for inspection and conduct inspection; Procure protective Clothing for Committee members	Oct 2016	Dec 2016		30 000)	
Analyse the inspection report and channel recommendations to relevant stakeholders for implementation;	Jan 2017	Mar 2017	SEV A	1/4	0	
dentify areas for inspection and conduct inspection;	April 2017	June 2017		100	03	0

NATIONAL KEY PERFORMANCE AREA	Municipal Institution	al Development And Trans	sformatio	n: Corporate	Ser	vices	3											
FOCUS AREA	EMPLOYEE WELLI	NESS																
PROJECT MANAGER	HR Manager:																	
PROJECT NUMBER	2.1.5					ij.												
PROJECT TITLE	IDP OBJECTIVE			STRATEG	Υ													
OHS Awareness Programme	To ensure that Employee June 2016.	ployee Wellness is effective	e by 30	Awareness	s Pro	ograr	nme	s de	velop	ped a	and i	mple	men	ted				
ANNUAL TARGET	BASELINE INFORI	MATION		PROJECT IMPLEME		T(D)	В		TO1	TAL LOC	ATO	R	В	UDGE	ΞΤ		
1 Awareness Programmes conducted	None	and a state		OHS Awar	ene	ss Pi	rogra	ımme	е	80 0	000							
INPUT INDICATOR	MEANS OF VERIF	MEANS OF VERIFICATION (OUTPUT) OUTCOME INDI							DICATOR									
5X (A.)	Attendance register	s/ departmental reports	11	AJ		N	7											
KEY MILE STONES	RESPONSIBLE OF	FICIAL		TIME FRAMES	1 ^s	T Q	Γ	2 ^N	ID Q	Т	3 RD	QT		4 TH	QT			
TANK TO THE PARTY OF THE PARTY					1	2	3	1	2	3	1	2	3	1	2 3			
Develop and action Plan for Awareness Programme and communicate it to relevant stakeholders	Employee Wellness	Officer		5					Ž									
2 Awareness programme conducted	Employee Wellness	Officer		19														
1 Awareness conducted	Employee Wellness	Officer	11/	11.1														
1 Awareness conducted	Employee Wellness	Officer																
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPEND	ITURE P	ROJECTION	IS													
START DATE	END DATE	QUARTER 1	QUART	ER 2		QUA	RTE	R 3				Q	UAR	TER	4			

Develop and action Plan for Awareness Programme and communicate it to relevant stakeholders		Sep 2016	20 000			
2 Awareness programme conducted	Oct 2016	Dec 2016		20 000		
1 Awareness conducted	Jan 2017	Mar 2017			20 000	
1 Awareness conducted	April 2017	June 2017			2.7	20 000



NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformatio	n: Corporate	Ser	vices	i									
FOCUS AREA	EMPLOYMENT EQUITY													
PROJECT MANAGER	HR MANAGER													
PROJECT NUMBER	2.2.1			131										
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Υ											
To conduct 4 Awareness on Labour Relations Policies; Review Labour Relations policies; Capacitate Middle Managers in application of Labour laws and Collective Agreement; Finalise internal cases within 90 days; Signing of code of conduct and declaration of interest by 100% employees.	To ensure compliance in terms of EEA by June 2016	By review numerical (nt E	quity
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEME		TC D)	В		TO1 ALL	TAL OCA	ΑΤО	R		BUD	GET
To increase employment of women, disabled by 20%.	Employment of targeted groups increased by 30%.	Implement Employme			Plar		of	Not	appl	icab	le			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	E INI	DICA	TOR	ł								
	Reviewed Plan, Departmental Report.	20% increa	ase o	of tar	gete	d gro	oup							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ^s	⊺ QT	•	2 ^{NI}	ID Q	T	3 RD	QT		4 TH	¹ QT	-
		100	1	2	3	1	2	3	1	2	3	1	2	3
Review Employment Equity Plan and set new targets	Personnel Officer	10												
5% of the targeted group employed and trained.	Personnel Officer													
5% of the targeted group employed and trained.	Personnel Officer													
10% of the targeted group employed and trained.	Personnel Officer													
							<u> </u>							

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTION	ONS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Review Employment Equity Plan and set new targets	July 2016	Sep 2016	0			
5% of the targeted group employed and trained.	Oct 2016	Dec 2016		0	11	
5% of the targeted group employed and trained.	2			. 2	0	
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.	April 2017	June 2017			(),	0

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional [Development And Transformation	n: Corporate	Ser	vices	3								
FOCUS AREA	EMPLOYMENT EQUIT	Υ												
PROJECT MANAGER	HR MANAGER													
PROJECT NUMBER	2.2.2				ij.									
PROJECT TITLE	IDP OBJECTIVE		STRATEG	Y										
Acquisition of one industrial machine	To ensure compliance	in terms of EEA by June 2017	by manag				_			e E	Empl	oyme	ent (equity
ANNUAL TARGET	BASELINE INFORMA	TION	PROJECT IMPLEMEN		TC D)	BE		OT <i>A</i>	AL DCA1	OR		BUI	DGET
4 Employment equity forum/committee meetings conducted	4 committee meetings	neld	Produce Qu conduct me		•	eport	s and	0 b						
INPUT INDICATOR	MEANS OF VERIFICA	TION (OUTPUT)	OUTCOME	INI	DICA	TOR								
4 1 1	Minutes/attendance re reports.	gister/ agenda/ departmental	number of a	acce	ess c	ontro	lled	o mui	nicip	oal re	cord	ds		
KEY MILE STONES	RESPONSIBLE OFFIC	CIAL	TIME FRAMES	1 ^s	¹ Q⊺	Γ	2 ND	QT	3	BRD (ΣT	4	lth Ο .	T
2 2				1	2	3	1	2	3	1	2	3 1	1 2	3
Employment Equity Committee convene a meeting	Personnel Officer													
Employment Equity Committee convene a meeting	Personnel Officer		100											
Employment Equity Committee convene a meeting	Personnel Officer	NOTWY.	-											
Employment Equity Committee convene a meeting	Personnel Officer								_					
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDITURE P	 ROJECTION	S										

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Employment Equity Committee convene a meeting	July 2016	Sep 2016	0			
Employment Equity Committee convene a meeting	Oct 2016	Dec 2016		0	.9.50	
Employment Equity Committee convene a meeting	Jan 2017	Mar 2017			0	
Employment Equity Committee convene a meeting	April 2017	June 2017		5		0



NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformatio	n: Corporate	Ser	vices	3									
FOCUS AREA	EMPLOYMENT EQUITY													
PROJECT MANAGER	HR MANAGER													
PROJECT NUMBER	2.2.3			13										
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Ϋ́											
Acquisition of one industrial machine	To ensure compliance in terms of EEA by June 2017	By ensurin 2016/17		at th	e Em	ploy	mer	nt Eq	uity ı	еро	rt is	subr	nitte	d for
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEME		T(D)	В		TOT	AL OCA	TOI	₹	E	BUD	GET
1 annual report submitted to the Deprtment of Labour	Employment Equity Annual report successfully submitted	Compilation sitting of and obtain	the	EE	Com		,	300	000					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOM	E IN	DICA	ATOF	?								
	Departmental Report/acknowledgement letter from Department of Labour.	Acknowled	dgen	nent	letter	fron	n De	pt of	Lab	our				
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ^s	T Q	T	2 ^{NI}	D Q	T	3 RD	QT		4 TH	QT	
		60	1	2	3	1	2	3	1	2	3	1	2	3
Prepare the Employment Equity Reports for submission to the Department of Labour	Labour Relations Officer	1.1	1											
Submit the Report to the department of Labour	Labour Relations Officer	-												
None	Labour Relations Officer													
None	Labour Relations Officer													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXP	ENDITURE PROJECTIO	NS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Prepare the Employment Equity Reports for submission to the Department of Labour	July 2016	Sep 2016	0			
Submit the Report to the department of Labour	Oct 2016	Dec 2016		0	11	
None	Jan 2017	Mar 2017			0	
None	April 2017	June 2017		5,-	-7	0



NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	n: Corporate	Serv	vices	6									
FOCUS AREA	Review of Institutional Policies													
PROJECT MANAGER	HR MANAGER													
PROJECT NUMBER	2.3.1													
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Υ											
Review and development of Institutional policies	Review and development of Institutional policies	By review Policies	ing	exis	ting	Polic	cies	and	Dev	/elop	oing	nev	v cr	itical
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEME		T(D)	В		TOT ALL	AL OCA	TOF	₹	I	BUD	GET
12 Institutional Policies reviewed and 4 new Policies developed	Departmental Reports/Attendance Register & Copy of Reviewed policies.	Compilation presentation and procure employees	ons to	o sta	akeh	older	s	300	000					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	E INC	DICA	TOF	₹								
	Departmental Reports/Attendance Register & Copy of Reviewed policies.	Number of	Poli	cies	revie	ewed	and	dev	elope	ed				
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ^{S1}	Q1	Γ	2 ^{NE}	QT	•	3 RD	QT		4 TH	QT	
		139	1	2	3	1	2	3	1	2	3	1	2	3
Consolidate inputs for HR policies and present it to relevant stakeholder	Personnel Officer, SDF, Wellness Officer, Archives Officer, Fleet Officer, Payroll Officer,	H.D.												
Review policies and present the draft to all stakeholders.	Personnel Officer, SDF, Wellness Officer, Archives Officer, Fleet Officer, Payroll Officer,													
Policies adopted by Council, Conduct workshop to Employees.	Personnel Officer, SDF, Wellness Officer, Archives Officer, Fleet Officer, Payroll Officer,													

Develop Specification for HR manual and processing	submit to SCM fo	Dr .				
HR manuals printed and distributed to depart	ments		, SDF, Wellness Officer, cer, Payroll Officer,	Archives		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	 ENDITURE PROJECTION	ONS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Consolidate inputs for HR policies and present it to relevant stakeholder	July 2016	Sep 2016	100 000	3	-7	
Review policies and present the draft to all stakeholders.	Oct 2016	Dec 2016	Ball a	75 000	l Kar	
Policies adopted by Council, Conduct workshop to Employees.	1	100	20		75 000	
Develop Specification for HR manual and submit to SCM for processing	1 Di		+ +	1	J.W	
HR manuals printed and distributed to departments	April 2017	June 2017		4	12-1	50 000

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformatio	,												
FOCUS AREA	ORGANIZATIONAL STRUCTURE AND RECRUITMEN	NT												
PROJECT MANAGER	HR MANAGER													
PROJECT NUMBER	2.4.1			ij.										
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Υ											
To ensure Effective Organisational Structure aligned with Powers and functions of the Municipality	To ensure Effective Organisational Structure aligned with Powers and functions of the Municipality	By Review	ing a	and a	dop	ting (Orga	nisa	tiona	l Str	uctu	ire		
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDG ALLOCATOR number of organogram inputs Not applicable form department						GET						
Reviewed and approved Organisational Structure	Organisational structure reviewed and adopted by council in 2014	number of organogram inputs Not applicable form department												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
	Departmental Report/Inputs from departments.	Number of Installed m Number of	ana	geme	ent Ir	nform	natio	n Sy	sten	١,				
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ^S	⊺ QT	Γ	2 ^{NE}	Q 1	Γ	3 RD QT 4 TH			QT	-	
		1	1	2	3	1	2	3	1	2	3	1	2	3
Gather and consolidate inputs from departments	Personnel Officer	112												
Present draft Organogram to Stakeholders and tabled to Council for adoption.	Personnel Officer													
Organogram approved by Council and implemented.	Personnel Officer													
Implementation of approved organogram.	Personnel Officer													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTIO	NS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Gather and consolidate inputs from departments	July 2016	Sep 2016	0		111	
Present draft Organogram to Stakeholders and tabled to Council for adoption.	Oct 2016	Dec 2016		0		
Organogram approved by Council and implemented.	Jan 2017	Mar 2017		-	0	
Implementation of approved organogram.	A <mark>pril 2017</mark>	June 2017	A	7	11	0



NATIONAL KEY PERFORMANCE AREA	Municipal Institutional	Development And Transformation	n: Corporate	Ser	vices	;								
FOCUS AREA	ORGANISATIONAL S	TRUCTURE AND RECRUITMEN	NT											
PROJECT MANAGER	HR MANAGER													
PROJECT NUMBER	2.4.2				r)									
PROJECT TITLE	IDP OBJECTIVE		STRATEG	Y										
Review the Organisational Structure and adopted by Council; Filling of 45 vacant funded positions (10 posts to be filled per quarter)	To ensure Effective C with Powers and funct	rganisational Structure aligned ons of the Municipality	by reducing	g va	canc	y rate	e of t	ne M	unic	ipalit	y			
ANNUAL TARGET	BASELINE INFORMA	PROJECT IMPLEMEN		TC D)	В		OTA	AL OCA	ΓOR	}	В	UDGET	
Filling of 30 vacant funded positions	Organisational structur	30 position	s to	be fi	lled.		٨	lot a	pplic	able)			
INPUT INDICATOR	MEANS OF VERIFICA	OUTCOME	INI	DICA	TOR	₹								
9 200	60 positions filled as p	er approved organogram.	number of year	bud	gete	d vad	cant	oositi	ions	to b	e fill	led r	ext fi	nancia
KEY MILE STONES	RESPONSIBLE OFFI	CIAL	TIME 1ST QT FRAMES			ST QT 2ND (T 3RD QT			4 TH (QТ
22				1	2	3	1	2	3	1	2	3	1 2	2 3
7 position filled	Personnel Officer	1	5											
7 position filled	Personnel Officer	- 11	100	5										
7 position filled	Personnel Officer	N.C. P.W. J.												
9 position filled	Personnel Officer													
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDITURE P	ROJECTION	S										

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
7 position filled	July 2016	Sep 2016	0			
7 position filled	Oct 2016	Dec 2016		0		
7 position filled	Jan 2017	Mar 2017			0	
9 position filled	April 2017	June 2017			21	0

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	n: Corporate Services
FOCUS AREA	ORGANISATIONAL STRUCTURE AND RECRUITMEN	NT .
PROJECT MANAGER	HR MANAGER	L. N.
PROJECT NUMBER	2.4.3	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Signing of performance agreements; Establishment of Committee; Sitting of Committee and appraising.	To ensure Effective Organisational Structure aligned with Powers and functions of the Municipality	By improving Employee personnel record management and alignment of files
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED ALLOCATOR
conduct data cleansing of personnel files	Personnel files need to be updated	screening of personal files; Not applicable information request from employees; filling and
(C.31,	INYANO NGAMASI	updating personnel information on files
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
	Departmental Reports.	% of Employee personnel files updated

KEY MILE STONES		RESPONSIBLE O	FFICIAL		TIME FRAMES	1 ^S	⊺ QT	•	2 ND	Q	Γ	3 RD	QT		4 TH	QT	
						1	2	3	1	2	3	1	2	3	1	2	3
Screening of personnel files and Reque documents for updates.	est information and	Personnel Officer															
30% of Personnel files updated.	1	Personnel Officer				3											
30% of Personnel files updated.	The	Personnel Officer			100												
40% of Personnel files updated.	10	Personnel Officer			6	A											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	ENDITURE P	ROJECTION	IS											
1	START DATE	END DATE	QUARTER 1	QUART	ER 2		QUAF	RTEI	₹ 3				Q	UAF	RTER	4	
Screening of personnel files and Request information and documents for updates.	July 2016	Sep 2016	0	7	M			Ý									
30% of Personnel files updated.	Oct 2016	Dec 2016		0	1				3								
30% of Personnel files updated.	Jan 2017	Mar 2017		-		0	1		7								
40% of Personnel files updated.	April 2017	June 2017			6	-	1	į	7				0				

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformatio	n: Corporate	Ser	vices	3											
FOCUS AREA	STAFF RETENTION															
PROJECT MANAGER	HR MANAGER															
PROJECT NUMBER	2.5.1			13.												
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Υ													
To revise HR Policies; Develop new HR Policies & Revise HR strategy	To attract and Retain employees with scarce & crucial skills by 2017	Reviewing retained.		entio	n Po	licy 8	Stra	tegy	y; Ide	entify	em	ploye	es t	be		
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEME		T(D)	В		TOT		ATOF	₹	E	BUD	GET		
To review and implement Retention Policy and Strategy by June 2017; Awareness to be conducted	Retention policy approved; 8 employees retained.	Review F Review F Awareness	Rete	•				Not a	appli	cable	Э					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOM	E IN	DICA	ATOF	₹										
	Copy of Reviewed policy & strategy & Attendance Register.	Reviewed campaigns				icy a	nd S	trate	egy; I	Num	ber	of aw	/arer	ness		
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	15	T Q	Τ	2 ^{NE}	2 ND QT 3 RD			3 RD QT		SRD QT		4 TH	QT	
		6	1	2	3	1	2	3	1	2	3	1	2	3		
Review Retention policy and develop a strategy.	Personnel Officer															
Retention policy and strategy presented to the Council for approval. Implementation of Retention strategy.	Personnel Officer	H.														
Awareness and Implementation of Retention strategy.	Personnel Officer															
Awareness Implementation of Retention strategy.	Personnel Officer															

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPI	ENDITURE PROJECTION	DNS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Review Retention policy and develop a strategy.	July 2016	Dec 2016	0			
Retention policy and strategy presented to the Council for approval. Implementation of Retention strategy.	Oct 2016	Dec 2016		0		
Awareness and Implementation of Retention strategy.	Jan 2017	Mar 2017		5	0	
Awareness Implementation of Retention strategy.	April 2017	June 2017		D Y	11	0

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	n: Corporate Services
FOCUS AREA	PERFOMANCE MANAGEMENT SYSTEM	() () () () () () () () () ()
PROJECT MANAGER	HR MANAGER	The state of the s
PROJECT NUMBER	2.6.1	TV-1
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Evaluation of all position in the Structure.	Development of a functional and effective Performance Management System (PMS)	by conducting Departmental PMS Workshops
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED ALLOCATOR
conduct workshops for all Departments for Employees and escalate PMS Middle Managers to Task grade 10	Managers Workshoped on PMS policy.	conduct Departmental Workshops and escalate PMS from Middle Managers to Task 10

INPUT INDICATOR		MEANS OF VERIF	ICATION (OUTPUT)		OUTCOME	E INC	OICA	TOR								
		Departmental Repo	orts & Attendance Regi	sters.	PMS escal	ated	Tasl	k gra	de 10) unti	l Ta	sk gr	ade 1	0.		
KEY MILE STONES		RESPONSIBLE O	FFICIAL		TIME FRAMES	1 ^{S1}	QT		2 ND	QT	3	3 RD C)T	4 ^T	H Q	Τ
(V:					1	2	3	1	2	3	1 2	2 3	1	2	3
Develop Action Plan for Workshop and comm stakeholders	nunicate it to relevant	Personnel Officer														
Workshop conducted to 20% of employees.	1 3	Personnel Officer			6	A										
Workshop conducted to 20% of employees.		Personnel Officer	- 4		Y	7										
Workshop conducted to 20% of employees	1	Personnel Officer	POTEN IN	21	<u> </u>											
PROJECT MILESTONES	TIMEFRAMES	1	QUARTELY EXP	ENDITURE P	ROJECTION	IS	N	ļ.								
	START DATE	END DATE	QUARTER 1	QUAR	TER 2	C	UAF	RTEF	₹3				QU	ARTE	R 4	
Develop Action Plan for Workshop and communicate it to relevant stakeholders	July 2016	Sep 2016	0		71		>		ŭ							
Workshop conducted to 20% of employees.	Oct 2016	Dec 2016	100	0			N			7						
Workshop conducted to 20% of employees.	Jan 2017	March 2017			5	0	1	7	-							
Workshop conducted to 20% of employees	April 2017	June 2017			100	1	-						0			

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services
FOCUS AREA	PERFOMANCE MANAGEMENT SYSTEM
PROJECT MANAGER	HR MANAGER

PROJECT NUMBER		2.6.2																	
PROJECT TITLE		IDP OBJECTIVE			STRATE	3Y													
			f a functional and agement System (PMS)		By ensurii plan Agre	•		ploye	ee's s	ign Pe	erforn	nance Agreement/Work							
ANNUAL TARGET		BASELINE INFOR	RMATION		PROJECT IMPLEME		TC D)	BE		TAL LOC	CATO	ıR	В	UDGET				
80% Performance Agreements signed by C	July 2016/17	Senior Managers Performance Agre	and Middle Managers eements	signed the	Developm PMS Ter performar agreemer	nplate nce/W	es; S	Signir			t app	olicab	ole						
INPUT INDICATOR		MEANS OF VERI	FICATION (OUTPUT)		OUTCOM	E INI	DICA	TOR		<u> </u>									
4	1		Copy of standard template, Signed Performance Agreements and Work plans.						plan	Agree	emen	ents signed,							
KEY MILE STONES		RESPONSIBLE OFFICIAL TIME 1ST QT 2ND QT 3RD QT FRAMES						□ QT		QT									
	J. W.		7 7 7		17	1	2	3	1	2 3	1	2	3	1	2 3				
Development of standard PMS template	IL.	Personnel Officer		-															
20% Signing of Performance Agreements a	ind Work plans	Personnel Officer	==/																
20% Signing of Performance Agreements a	and Work plans	Personnel Officer			100)											
20% Signing of Performance Agreements a	ind Work plans	Personnel Officer			N.S.														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	ENDITURE P	ROJECTIO	NS													
	START DATE	END DATE	QUARTER 1	QUART	ER 2		QUAI	RTER	₹3				QUAF	RTER	4				
Development of standard PMS template	July 2016	Sept 2016	0			-													

20% Signing of Performance Agreements and Work plans	Oct 2016	Dec 2016	0		
20% Signing of Performance Agreements and Work plans	Jan 2017	March 2017		0	
20% Signing of Performance Agreements and Work plans	April 2017	June 2017		11	0



NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformatio	n: Corporate	Ser	vices	;									
FOCUS AREA	PERFORMANCE MANAGEMENT SYSTEM													
PROJECT MANAGER	HR MANAGER													
PROJECT NUMBER	2.6.3			ij.										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	Y											
Bursary Review; Awareness/workshop to employees; Employees issued with Bursaries	Development of a functional and effective Performance Management System (PMS)	by conduc Assessmen		g Er	nploy	/ee	Quai	terl	y Re	eviev	vs :	and	Annua	al
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEN		TC D)	В		OT.	AL OCA	TOR	ł	Bl	JDGE	T
PMS Committee functional and sitting on quarterly basis	Performance of Senior Managers reviewed on mid- tem and annually	conduct Quarterly re and Annual		ews		l-terr		Not a	applio	cable)			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	IN	DICA	TOR	2	ı							
	Assessment Reports.	% of Emp	ploy	/ee	Perfo	rma	nce	Rev	/iews	an	id A	sses	sment	S
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ^s	T QT	Ī	2 ^{NI}	QT		3 RD	QT		4 TH (ŢΓ	
1/3			1	2	3	1	2	3	1	2	3	1 2	2 3	
20% of Employees Annual Reviews for 2015/16 financial year conducted.	IVVIIVIVIVIVIVIVIVI	(Call												
Quarterly Assessment for Employees (2016/17 fy)	24 13 13 10 ACM Fr.													
Mid- term Assessment.														_
Quarterly Assessment														

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXP	ENDITURE PROJECTIO	NS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
20% of Employees Annual Reviews for 2015/16 financial year conducted.	July 2016	Sep 2016	0			
Quarterly Assessment for Employees (2016/17 fy)	Oct 2016	Dec 2016		0	11	
Mid- term Assessment.	Jan 2017	Mar 2017			0	
Quarterly Assessment	April 2017	June 2017		5,-	-7	0

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	n: Corporate Services
FOCUS AREA	JOB EVALUATION	
PROJECT MANAGER	HR MANAGER	
PROJECT NUMBER	2.7.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
72	To ensure all positions are evaluated by June 2017	Review existing job descriptions for all TASK grades; by developing new job descriptions for all positions
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR
30 % of Job descriptions done and referred to the District Job Evaluation Committee	4 Learners issued with registration fees.	Confirmation of draft Job Description by departments; Signing and approval of Job Description by all parties
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
	Copy of Job descriptions and Departmental Reports.	% of Job Descriptions done by 30 June 2017

KEY MILE STONES		RESPONSIBLE O	FFICIAL		TIME FRAMES	1 s	⊺ QT		2 ND	Q1	Γ	3 RD	QT		4 TH	QT	
						1	2	3	1	2	3	1	2	3	1	2	3
30% Job descriptions review and signed by a	all parties.	Labour Relations (Officer, Personnel Officer	r					П								
30% Job descriptions review and signed by a	all parties.	Labour Relations	Officer, Personnel Officer	r			7	7									
30% Job descriptions review and signed by a	all parties.	Labour Relations (Officer, Personnel Office	r		Æ	d										
10% Job descriptions review and signed by a	all parties.	Labour Relations (Officer, Personnel Officer	r		1											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE P	ROJECTION	IS											
	START DATE	END DATE	QUARTER 1	QUART	ER 2	(QUAF	RTE	R 3				Q	UAF	TER	4	
30% Job descriptions review and signed by all parties.	July 2016	Sep 2016	0	7	l aj		V										
30% Job descriptions review and signed by all parties.	Oct 2016	Dec 2016	+ +	0			7	ï									
30% Job descriptions review and signed by all parties.	Jan 2017	Mar 2017		40		0	1	7	7								
10% Job descriptions review and signed by all parties.	April 2017	June 2017	7		5		1	-					0				

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services
FOCUS AREA	JOB EVALUATION
PROJECT MANAGER	HR MANAGER
PROJECT NUMBER	2.7.2

PROJECT TITLE		IDP OBJECTIVE			STRATEG	Ϋ́										
Recognition of prior learning		To ensure all pos	itions are evaluated by Jui	ne 2017	facilitating	and	partic	ipati	ing in t	he g	radin	g of	Jobs	3		
ANNUAL TARGET		BASELINE INFO	RMATION		PROJECT IMPLEME		TO D		BE		DTAL LOC		DR		BUE	GET
10% of Job Description graded and approve Evaluation Committee	ed by Provincial Job	none			Recognition	n of	prior I	earr	ning	33	2 640)				
INPUT INDICATOR		MEANS OF VER	IFICATION (OUTPUT)		OUTCOM	E INI	DICAT	OR								
	-	Job Evaluation Re	eport/Departmental Repor	ts.	% of grade		ob app	orov	ed fro	m th	e Pro	vinc	ial 、	Job E	valu	ation
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 ^S	⊺ QT		2 ND	QT	3 ^{RI}	Q		4 ^{TI}	4 Q 7	
4)	1 11	The state of	The said			1	2	3	1 2	2 3	3 1	2	3	1	2	3
2% of Job description graded and approve Evaluation Committee.	ed by Provincial Job	Labour Relations	Officer, Personnel Officer	7	M											
2% of Job description graded and approve Evaluation Committee.	ed by Provincial Job	Labour Relations	Officer, Personnel Officer		1		5									
3% of Job description graded and approve Evaluation Committee.	ed by Provincial Job	Labour Relations	Officer, Personnel Officer	1			N									
3% of Job description graded and approve Evaluation Committee.	ed by Provincial Job	Labour Relations	Officer, Personnel Officer		7	-	2	ì								
										•	•					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE P	ROJECTION	NS										
	START DATE	END DATE	QUARTER 1	QUAR	ΓER 2	(QUAR	TEF	3				QUA	RTE	R 4	
2% of Job description graded and approved by Provincial Job Evaluation Committee.	July 2016	Sep 2016														

2% of Job description graded and approved by Provincial Job Evaluation Committee.	Oct 2016	Dec 2016			
3% of Job description graded and approved by Provincial Job Evaluation Committee.	Jan 2015	Mar 2016		132 640	
3% of Job description graded and approved by Provincial Job Evaluation Committee.	April 2016	June 2016		11	200 000



NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	n: Corporate Services
FOCUS AREA	HUMAN CAPITAL DEVELOPMENT	
PROJECT MANAGER	HR MANAGER	
PROJECT NUMBER	2.8.1	9. 2.
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Experiential training	To ensure that Municipality has Qualified Staff Compliment by 2017	To Conscientise Employees, Managers and Councillors about relevant source of Skill development; To identify skill gaps; To ensure functionality of training Committee; To ensure that training are conducted in accordance with WSP
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR
Conduct Skill Audit on all employees (221) by December 2016; Review WSP; Implementation of approved WSP; Induction and Orientation for all employees	WSP Approved and implemented	To conduct Skills Audit; Review WSP; Implementation of new WSP; Induction and orientation of employees; Reviewed WSP; Number of Inductions and Orientations of employees conducted.
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
(Uni	Departmental Reports	Skills Audit conducted on all employees by December 2016; Reviewed WSP, Number of Inductions and Orientations of employees conducted.
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 3
Conduct Skill Audit on all employees	SDF	

Induction Training for Councillors and Employ	yees.	SDF				
Training Councillors and Employees as per V	VSP.	SDF				
Training Councillors and Employees as per V	VSP.	SDF				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECT	TIONS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Conduct Skill Audit on all employees	July 2016	Sep 2016	1 000 000	- 5		
Induction Training for Councillors and Employees.	Oct 2016	Dec 2016		200 000	(
Training Councillors and Employees as per WSP.	Jan 2017	Mar 2017	E 1 44	4/-	200 000	
Training Councillors and Employees as per WSP.	Apr 2017	Jun 2017		110	7 36	32 500

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	n: Corporate Services
FOCUS AREA	HUMAN CAPITAL DEVELOPMENT	
PROJECT MANAGER	HR MANAGER	
PROJECT NUMBER	2.8.2	0.5
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
	To ensure that there is Qualified and Professional Staff compliment by 2017	Review Bursary policy; Workshop Employees 10 Employees issued with Bursaries; 3 Senior Managers registered with SALGA programmes
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED 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; 325 000 Awareness/workshop to employees; Employees issued with Bursaries
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
J. P.	Departmental Reports, Copy of Reviewed policy/Attendance registers/Appointment letters for Bursary.	Reviewed Bursary Policy; Number of awareness workshops to employees held and number of employees issued with bursaries.
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND QT 3RD QT 4TH QT FRAMES
	PATTEO ECTRES.	1 2 3 1 2 3 1 2 3 1 2 3
Review Bursary Policy and communicate it to relevant stakeholders	SDF	
Draft Bursary policy tabled to Council for adoption; 20% of Employees Workshoped.	SDF	

Bursary issued to 10 Employees; 30% of Emp	oloyees Workshoped.	SDF				
30% Employees Workshoped		SDF				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXP	ENDITURE PROJECTION	ONS	
1/1	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Review Bursary Policy and communicate it to relevant stakeholders	July 2016	Sep 2016			4	
Draft Bursary policy tabled to Council for adoption; 20% of Employees Workshopped.	Oct 2016	Dec 2016				
Bursary issued to 10 Employees; 30% of Employees Workshopped.	Jan 2017	March 2017	200		325 000	
30% Employees Workshopped	April 2017	June 2017		7	100	

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformatio	n: Corporate Services									
FOCUS AREA	HUMAN CAPITAL DEVELOPMENT	9 4									
PROJECT MANAGER	HR MANAGER	HR MANAGER									
PROJECT NUMBER	2.8.3										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY									
	To ensure that there is Qualified and Professional Staff compliment by 2017	Awareness conducted to community by November 2016; Ident 10 potential learners to be issued with registration fee (extern learners;									
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR									

To conduct 4 learner assistance awareness have 10 learners issued with registration fee	• • • • • • • • • • • • • • • • • • • •	10 Learners issued with registration fees.			Bursary for	exte	rnal	learr	ners	200 000								
INPUT INDICATOR		MEANS OF VERIFIC	OUTCOME INDICATOR															
101		Copy of Awarene Reports/Attendance F	Number learner assistance Awarenesses conduction Number of registration and academic fees issued.															
KEY MILE STONES		RESPONSIBLE OFFICIAL			TIME FRAMES	1 ST QT 2 ND				QT	3 ^{RE}	QT		4 TH	QT			
	1					1	2	3	1	2 3	1	2	3	1	2 3			
Awareness Program developed and comm stakeholders.	SDF		7	Ý														
To conduct 4 Awareness to schools.	SDF	1500 P 1818		1														
Bursary assistance issued to 10 learners.	1 1	SDF																
None	M	SDF		1	M													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	DITURE P	ROJECTION	S												
	START DATE	END DATE	QUARTER 1	QUART	ER 2	Q	UAR	TER	3			C	UAF	RTER	4			
Awareness Program developed and communicated to relevant stakeholders.	July 2016	Sep 2016			5		1	F	7									
To conduct 4 Awareness to schools.	Oct 2016	Dec 2016		N.	100		1											
Bursary assistance issued to 10 learners.	Jan 2017	March 2017	NO 170	1.77	200 000													
None	April 2017	June 2017																

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services

FOCUS AREA		HUMAN CAPITAI	L DEVELOPMENT																
PROJECT MANAGER		HR MANAGER																	
PROJECT NUMBER		2.8.4																	
PROJECT TITLE		IDP OBJECTIVE	IDP OBJECTIVE STRATEGY																
	1		relevant knowledge, dy acquired in order to rece		Establishm	nent a	nd Ir	nplen	nenta	tion o	of Ass	sessi	ment	Crite	eria				
ANNUAL TARGET		BASELINE INFO	RMATION		PROJECT IMPLEME	BE	TO AL	BUDGET											
To identify illegible (10) employees to implem	nent RPL;	Employees identif	fied and registered.	7	Recognition of prior learning 105 00							5 000							
INPUT INDICATOR		MEANS OF VER	IFICATION (OUTPUT)		OUTCOME INDICATOR														
10	11 4 - 1	Departmental Rep	ports/Assessment Reports	S	Number of employees recognized for Prior Learning.														
KEY MILE STONES		RESPONSIBLE (RESPONSIBLE OFFICIAL			1 ST QT			2 ND QT 3 RD				QT 4 TH Q1						
				-	2//	1	2	3	1 2	2 3	1	2	3	1	2 3				
Employees continue with RPL Assessment.	Lang.	SDF		-+															
Employees continue with RPL Assessment.	1	SDF				-	/												
Employees continue with RPL Assessment	1	SDF			7	7		Ň											
Completion Certificate issued by the Institution	SDF	SDF				1													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS																
	START DATE	END DATE	QUARTER 1	QUARTER 2			2 QUARTER 3						QUARTER						
Employees continue with RPL Assessment.	July 2016	Sep 2016 35 000																	

Employees continue with RPL Assessment.	Oct 2016	Dec 2016	30 000		
Employees continue with RPL Assessment	Jan 2017	March 2017		20 000	
Completion Certificate issued by the Institution	April 2017	June 2017		0.5.	20 000

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services															
FOCUS AREA	HUMAN CAPITAL DEVELOPMENT	-	3													
PROJECT MANAGER	HR MANAGER															
PROJECT NUMBER	2.8.5															
PROJECT TITLE	IDP OBJECTIVE STRATEGY															
3X X 1	To equip learners and graduates with adequate skill and development by 2017 Functionality of Experiential learner ship and Internship programme; allocated to department and mentored												hip			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED					TOTAL ALLOCATOR					BUDGET				
10 Experiential Learners employed by 2016/17; 4 Interns employed by 2016/17. Learners and Interns allocated to departments.	8 Interns contracted; 8 experiential learners contracted & 6 In service training	Experientia	al tra	ining				105	000							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOM	E INI	DICA	TOF	?										
(Usia	Copy of Advert & Appointment letters.	Number of 2016/17.	f lea	rners	s an	d inte	erns	арр	ointe	ed a	nd e	mplo	yed	by		
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT FRAMES						T	3 RD	QT		4 TH	QT			
			1	2	3	1	2	3	1	2	3	1	2	3		
Advertise Experiential Learners; recruitment and selection completed and appointments issued to successful learners.	SDF															

4 Interns advertised, recruitment and se appointments issued to graduates.	lection completed and	SDF				
Ongoing		SDF				
Ongoing		SDF				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXP	ENDITURE PROJECTI	ONS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Advertise Experiential Learners; recruitment and selection completed and appointments issued to successful learners.	July 2016	Sep 2016	27 500			
4 Interns advertised, recruitment and selection completed and appointments issued to graduates.	Oct 2016	Dec 2016	Ch	27 500	N/	
Ongoing	Jan 2017	March 2017	4 5		25 000	
Ongoing	April 2017	June 2017			17-11	25 000

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services										
FOCUS AREA	AUXILIARY SERVICES	121									
PROJECT MANAGER	AUXILIARY SERVICES MANAGER										
PROJECT NUMBER	2.9.1										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY									
	To routinely maintain a better standard of our Municipal buildings by June 2017	Appoint service providers to maintain Municipal buildings									

ANNUAL TARGET		BASELINE INFOR	RMATION		PROJECT IMPLEME		TC D)	В			TAL LOC		BUDGET				
MPYC maintenance by June 2017. Mintaina Hall. Maintenance of the Main building.	ance of 1 Community	,	Community Hall (Ntabezulu) maintained. 20% 2 Community Halls maintained. MPYC maintained. Main build be maintained.							е	1 90	00 00	00					
INPUT INDICATOR		MEANS OF VERIF	FICATION (OUTPUT)		OUTCOM	DUTCOME INDICATOR												
	12	Appointment Letter	2 Commun Main build						ited.	enov	ated.							
KEY MILE STONES		RESPONSIBLE OFFICIAL				TIME 1st QT FRAMES				Q	Т	3RD	QT	Γ 4 TH QT				
(A)			COLUMN OF THE	201		1	2	3	1	2	3	1	2	3	1	2	3	
Specifications of 2 identified community ha MPYC & Main building.	lls to be maintained;	AUXILIARY SERV OFFICER	ITENANCE	ارم												<u> </u>		
Advertisement of the projects as per specification	ations	AUXILIARY SERV OFFICER	17		7													
Adjudication of the projects	()	AUXILIARY SERV OFFICER			1													
Appointment of service providers	FE	AUXILIARY SERVICES MANAGER, MAINTENANCE OFFICER																
PROJECT MILESTONES	TIMEFRAMES	101112	QUARTELY EXPE	NDITURE P	ROJECTION	NS												
	START DATE	END DATE	QUARTER 1 QUART			TER 2 QUARTE							C	QUARTER 4				
Specifications of 2 identified community halls to be maintained; MPYC & Main building.	July 2016	Sep 2016	475 000															

Advertisement of the projects as per specifications	Oct 2016	Dec 2016	475 000		
Adjudication of the projects	Jan 2017	March 2017		475 000	
Appointment of service providers	April 2017	June 2017			475 000

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	n: Corporate Services								
FOCUS AREA	AUXILIARY SERVICES	V 1								
PROJECT MANAGER	AUXILIARY SERVICES MANAGER									
PROJECT NUMBER	2.9.2	- 1								
PROJECT TITLE	IDP OBJECTIVE	STRATEGY								
9 2 7	To ensure Centralization of municipal records by June 2017 By ensuring proper filling and archiving of all mur by 2017									
ANNUAL TARGET	BASELINE INFORMATION PROJECT TO BE TOTAL IMPLEMENTED ALLOCATOR									
Centralised Records Management System	Bulk Filer and Steel Shelves in place. Record Management Policy, File Plan and Procedure Manual adopted by the Council.	Implementation of the Approved File plan; Implementation of an ERMS	Not applicable							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR								
	Departmental Reports/memorandums between departments.	Number of references Municipa	l Record							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND G	QT 3 RD QT 4 TH QT							
		1 2 3 1 2	3 1 2 3 1 2 3							

Action Plan developed incorporating 3 phase to be centralised as per the programme.	s, Identify documents	Archives Officer				
1st phase documents centralised at Corporat office. Registry roll-out & implementation of fi of non-current records in these departments; of file plan	ling system; disposal	Archives Officer				
Second phase documents centralised at Engi Development Planning. Disposal of non cur departments; Inspection of file plan.	•	Archives Officer				
3rd phase documents centralised at Commu Disposal of non current records in these dep of file plan.		Archives Officer	-4			
PROJECT MILESTONES	TIMEFRAMES	V TOR	QUARTELY EXPEN	NDITURE PROJECTIO	NS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Action Plan developed incorporating 3 phases, Identify documents to be centralised as per the programme.	START DATE July 2016	Sep 2016	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
phases, Identify documents to be		Sep 2016 Dec 2016	1	QUARTER 2	QUARTER 3	QUARTER 4

3rd phase documents centralised at	April 2017	June 2017		
Community Services & BTO. Disposal of				
non current records in these departments;				
Inspection of file plan.				
·				

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformatio	n: Corporate Services					
FOCUS AREA	AUXILIARY SERVICES						
PROJECT MANAGER	AUXILIARY SERVICES MANAGER						
PROJECT NUMBER	2.9.3	Y 1					
PROJECT TITLE	IDP OBJECTIVE	STRATEGY					
W said	To ensure Effective Fleet Management by 2017	Effective and efficient managem	nent of fleet				
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR				
Nine Installation of tracking devices; One fleet management awareness campaign.	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 2016; Installation of Management information system; Awareness of fleet management policy; Review trip authorities and implementation of logbook	210 000				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR						
	Departmental Reports, draft policy, attendance register & Invoices Number of installed tracking devices Installed management Information Sys Management Policy Awarenesses held,						

KEY MILE STONES		RESPONSIBLE O	FFICIAL		TIME FRAMES	1s	T QT		2 ^{NE}	Q Q	Γ	3RD	QT		4 TH	QT	
						1	2	3	1	2	3	1	2	3	1	2	3
dentify 9 vehicles to install tracking devices; Review Flee Management Policy and communicate draft policy to relevan takeholders; Review trip authorities and implement logbook.																	
Draft policy tabled to Council for adoption to 20% of Employees.	on; Awareness conducted	Fleet Officer				Ę	7										
Awareness conducted to 20% of Employ	yees.	Fleet Officer			. 8,-	-1											
Awareness conducted to 20% of Employ	yees.	Fleet Officer	4	-	V.												
PROJECT MILESTONES	TIMEFRAMES	180	QUARTELY EXP	ENDITURE P	ROJECTION	NS.											
	START DATE	END DATE	QUARTER 1	QUART	ER 2	(QUAF	RTE	₹ 3				Q	UAR	RTEF	R 4	
	July 2016	Sep 2016	52 500	1			7										
Implementation of programmes	Oct 2016	Dec 2016	1	52 500)	ı	>		ě,								
Implementation of programmes	Jan 2017	March 2017				5	2 50	0									
Implementation of programme	April 2017	June 2017			50		1	÷					5	2 50	00		
		INYAN	O NGAN	1///	1.1	1											

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services							
FOCUS AREA	LABOUR RELATIONS							
PROJECT MANAGER	SENIOR MANAGER CORPORATE SERVICES							
PROJECT NUMBER	2.10.1							
PROJECT TITLE	IDP OBJECTIVE	STRATEGY						
	To ensure sound labour relation in the Municipality by June 2017	Effective & Efficient management of labour relation in the institution.						
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED ALLOCATOR						
4 Awareness on Disciplinary code and procedure & grievance procedures; Capacitate Middle Managers and Supervisors in application of Labour laws and Collective Agreement; Review Labour Relations Policies; Finalize reported internal cases within 90 days; Develop Institutional compliance Register; Signing of Code of Conduct by all employees; Signing of disclosure of interest by all employees.	Conducted number of Labour Relations Awarenesses, Labour Relations policy reviewed, Number of LLF; Middle Managers capacitated on Labour Laws and Collective Agreement; Internal cases finalised within 90 days & declarations of interest by employees.	To conduct 4 Awareness on Labour Relations Policies; Review Labour Relations policies; Capacitate Middle Managers in application of Labour laws and Collective Agreement; Finalise internal cases within 90 days; Signing of code of conduct and declaration of interest by 100% employees.						
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR						
	Departmental Reports/Attendance Register/Copy of signed Code of Conduct and declaration of interest. Number of Labour Relations Aware Reviewed Labour Relations policy; Number capacitated on Labour Laws and Collective							

				of finalized declaration							d nı	umbe	er of	f sig	jned
KEY MILE STONES		RESPONSIBLE OFF	TIME FRAMES	1 ST QT			S _{ND} C	3 RD	QT		4 TH	TH QT			
101	_				1	2	3 1	1 2	3	1	2	3	1	2	3
Develop an action plan for Awareness of Procedures.	Disciplinary Code &	Labour Relations Office	cer												
1 Awareness conducted to 20% of Employ Code and procedure; Signing of Code of Con of interest; Internal cases finalised within 90 d	duct and declaration	Labour Relations Office	cer	3	7										
Awareness conducted to 40 % of employees and procedure; Signing of Code of conductinterest; Capacitate Middle Managers, Task gemployees on Labour Relations laws;	t and declaration of	Labour Relations Office	сег	7		1									
Awareness conducted to 20 % of employees and procedure; Signing of Code of conductinterest; Capacitate Middle Managers, Task gemployees on Labour Relations laws;	t and declaration of	Labour Relations Offi	cer	J. G.))									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	IDITURE PROJECTION	IS										
	START DATE	END DATE	QUARTER 1	QUARTER 2	Q	UAR	TER 3	3			C	QUAF	RTER	R 4	
Develop an action plan for Awareness of Disciplinary Code & Procedures.	July 2016	Sep 2016	NGAM	(ZDI)											
1 Awareness conducted to 20% of Employees on Disciplinary Code and procedure; Signing of Code of Conduct and declaration of interest; Internal cases finalised within 90 days; Signing of	Oct 2016	Dec 2016													

Awareness conducted to 40 % of	Jan 2017	March 2017			157 500	
employees on Disciplinary Code and						
procedure; Signing of Code of conduct and						
declaration of interest; Capacitate Middle						
Managers, Task grade 12, 11, 10 & 7						
employees on Labour Relations laws;						
					1.1	
Awareness conducted to 20 % of	April 2017	June 2017				
employees on Disciplinary Code and	30					
procedure; Signing of Code of conduct and	20					
declaration of interest; Capacitate Middle	J. L.			-		
Managers, Task grade 12, 11, 10 & 7	10					
employees on Labour Relations laws;			1.0			

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services						
FOCUS AREA	LABOUR RELATIONS	7 7 11					
PROJECT MANAGER	SENIOR MANAGER CORPORATE SERVICES	11/1/					
PROJECT NUMBER	2.10.2	IV-					
PROJECT TITLE	IDP OBJECTIVE	STRATEGY					
(131	To ensure sound labour relation in the Municipality by June 2017 To ensure that Functional Consultative Structure working relationship between the employer and 2016/17						
ANNUAL TARGET	BASELINE INFORMATION PROJECT TO BE TOTAL IMPLEMENTED ALLOCATOR						
By convening LLF meetings on monthly basis and communicate decisions to relevant stakeholder	nunicate 4 Ordinary LLF meetings. Functionality of LLF meetings Not applicable						
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	NS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR					

		Notice of Meeting/Attendance Register/Departmental Neports.					partmental Number of LLF meetings held.													
KEY MILE STONES		RESPONSIBLE O	PFFICIAL		TIME FRAMES	1 ^s	[⊤] Q 7	Γ	2 ^{NI}) Q	T	3 RD	QT		4 TH	QT				
	AL.					1	2	3	1	2	3	1	2	3	1	2	3			
1 Ordinary LLF meeting conducted.	1/4	Labour Relations (Officer																	
1 Ordinary LLF meeting conducted.	The same	Labour Relations (Officer		- 33															
1 Ordinary LLF meeting conducted.	100	Labour Relations	Officer		6															
1 Ordinary LLF meeting conducted.		Labour Relations	Officer		7	Ī														
PROJECT MILESTONES	TIMEFRAMES	7/20	QUARTELY EXP	ENDITURE P	ROJECTION	NS														
	START DATE	END DATE	QUARTER 1	QUART	ER 2	(QUA	RTE	₹ 3				C	UAF	RTEF	R 4				
1 Ordinary LLF meeting conducted.	July 2016	Sep 2016	0	/			7	ï												
1 Ordinary LLF meeting conducted.	Oct 2016	Dec 2016		0	1		5													
1 Ordinary LLF meeting conducted.	Jan 2017	March 2017	->/	-		0			7											
Implementation of programme	April 2017	June 2017					4			7			0)						

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services
FOCUS AREA	MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE
PROJECT MANAGER	ICT MANAGER
PROJECT NUMBER	2.11.1

PROJECT TITLE		IDP OBJECTIVE			STRATEG	Y										
		To Ensure a Continuo and Infrastructure	us improvement of ICT	Systems	Improving System;	stan	ndard	ope	ration	al pr	oced	ure o	f cı	ıstom	ier o	care
ANNUAL TARGET		BASELINE INFORMA	ATION		PROJECT IMPLEMEN		TO D		BE	_	TAL LOC	ATOF	2	В	UDC	GET
fully functional and integrated customer care	A.	customer system insta	alled and care in place		Upgrade a customer c				n the	30	000)				
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		OUTCOME	INE	DICAT	OR								
	10	Departmental Reports	3.		Updated ar	nd Pa	atched	d sy	stem							
KEY MILE STONES		RESPONSIBLE OFF	ICIAL		TIME FRAMES	1 ^{S1}	⊺ QT		2 ND (ΣT	3 RD	QT		4 TH	QT	
- An	1- 11	of the second	A J.			1	2	3	1 2	3	1	2	3	1	2	3
Testing and monitoring System Performance		System Administrator		7	P										1	
Update and Upgrade system		System Administrator	la st d	/												
Testing and monitoring System Performance	116	System Administrator			2//		>								+	
Update and Upgrade system	5	System Administrator		4												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE P	ROJECTION	IS	>									
	START DATE	END DATE	QUARTER 1	QUART	ER 2	C	QUAR	TER	3			QI	JAF	RTER	4	
Testing and monitoring System Performance	July 2016	Sep 2016	140,440													
Update and Upgrade system	Oct 2016	Dec 2016		150 00	000											

Testing and monitoring System Performance	Jan 2017	March 2017		
Update and Upgrade system	April 2017	June 2017		150 000

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformatio	n: Corporate	Ser	vices	6									
FOCUS AREA	MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE		j	7										
PROJECT MANAGER	ICT MANAGER	7	-											
PROJECT NUMBER	2.11.2													
PROJECT TITLE	IDP OBJECTIVE STRATEGY													
1/-	To Ensure a Continuous improvement of ICT Systems and Infrastructure	Improving trends and				n wi	thin	the	mun	icipa	ality	thro	ugh	latest
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BI ALLOCATOR						BUE	DGET					
Responsive and Regular updated intranet	Existing sharepoint platform	Maintenance of the 300 000 Sharepoint Platform												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	E INI	DICA	TOF	?								
	Specification and Departmental Reports.	fully function	onal	and	Up-to	o-dat	e int	trane	et					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ^s	^τ Q1	Г	2 ^{NI}) Q	T	3 RD	QT		4 ^{TI}	' QT	Γ
			1	2	3	1	2	3	1	2	3	1	2	3
Network Assessment and Development of Specification	System Administrator													
Procurement process (SCM)	System Administrator													
Intranet Update	System Administrator													

Monitor and evaluate System		System Administr	ator			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXP	ENDITURE PROJECTION	DNS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Network Assessment and Development of Specification	July 2016	Sep 2016			U	
Procurement process (SCM)	Oct 2016	Dec 2016		300 000	3 (
Intranet Update	Jan 2017	March 2017	100		-0	
Monitor and evaluate System	April 2017	June 2017		THE STATE OF THE S		

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	n: Corporate Services
FOCUS AREA	MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE	12-7
PROJECT MANAGER	ICT MANAGER	
PROJECT NUMBER	2.11.3	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
	To Ensure a Continuous improvement of ICT Systems and Infrastructure	By ensuring that DRP is implemented
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR
Approved DRP by 2015/16	DR for ICT infrastructure in place	Implementation of DRP 800 000

INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR															
		Signed DRP Repor	rt.		Documente	ed ar	d Ap	prov	ed D	RP							
KEY MILE STONES		RESPONSIBLE O	FFICIAL		TIME FRAMES	1 ST	QT		2 ND	QT	3	RD	QT		4 TH	QT	
()	V.					1	2	3	1	2	3	1	2	3	1	2	3
Internal Consultation	3.	System Administra	tor														
Develop Specification and Follow Procureme	ent process	System Administra	tor	_	/	×											
Development and Installation of Disaster Rec	covery Site	System Administra	tor	-	(8)-												-
Monitor and evaluate System	V	System Administra	tor	7	Y/												
PROJECT MILESTONES	TIMEFRAMES	750	QUARTELY EXPE	NDITURE P	ROJECTION	IS											
39)	START DATE	END DATE	QUARTER 1	QUART	ER 2	Q	UAF	RTER	2 3				QI	UAR	TER	4	
Internal Consultation	July 2016	Sep 2016	4														
Develop Specification and Follow Procurement process	Oct 2016	Dec 2016				1	2	7	7								
Development and Installation of Disaster Recovery Site	Jan 2017	March 2017			5	80	00 0	00	7	5							
Monitor and evaluate System	April 2017	June 2017			100		7	<u> </u>									

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services
FOCUS AREA	MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE
PROJECT MANAGER	ICT MANAGER

PROJECT NUMBER		2.11.4													
PROJECT TITLE		IDP OBJECTIVE			STRATEG	iΥ									
		To Ensure a Continuo and Infrastructure	ous improvement of ICT	Systems	By making	a Pr	ovisio	n of	f printii	ng ed	quipn	nent a	and s	hared	printing
ANNUAL TARGET		BASELINE INFORMA	ATION		PROJECT IMPLEME		TO D		BE		OTAI LLO	CATO	R	В	BUDGET
Provide centralised printing by 2016/17	1	Printing Services in p	place		Provide hig	gh ca	pacity	y pri	inters	1 :	500 (000			
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		OUTCOME	E INC	DICAT	ΓOR	2	ı					
	A (1	Delivery note/certifica	te f acceptance	7	Installed sh	hared	d print	ting	servic	es					
KEY MILE STONES		RESPONSIBLE OFF	ICIAL		TIME FRAMES	1 ST	' QT		2 ND	QT	3F	RD QT	•	4 TH	QT
///	0 1 1	700	N. L	-1	- 41	1	2	3	1 :	2 3	3 1	2	3	1	2 3
ongoing	100	System Administrator			1/1/										
Develop Specification and Follow Procureme	nt process	System Administrator			10										
ongoing	7	System Administrator			_=		7								
ongoing	R	System Administrator				3	N								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE P	ROJECTION	IS									
	START DATE	END DATE	QUARTER 1	QUART	ER 2	C	UAR	TEF	₹ 3			(QUAI	RTER	4
ongoing	July 2016	Sep 2016													
Develop Specification and Follow Procurement process	Oct 2016	Dec 2016													
ongoing	Jan 2017	March 2017				1	500	000	0						

ongoing	April 2017	June 2017		

ATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services												
FOCUS AREA	MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE			ÿ.	5	1							
PROJECT MANAGER	ICT MANAGER		7	Ŋ									
PROJECT NUMBER	2.11.5	- 5	d										
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Υ										
	To Ensure a Continuous improvement of ICT Systems and Infrastructure	VPN Insta	llatio	n									
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEME		TC D)	BE	_	TAL)R		BUD	GET
All sites linked to main office by June 2017	Existing links to the Main office and main site	Maintenan between th					40	000)				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOM	E IN	DICA	TOR								
	Signed Contract.	Installed V	/PN	7		10							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ^s	⊺ QT	•	2 ND	QT	3 ^{RI}	QT		4 TH	¹ QT	
110		- 1	1	2	3	1	2 3	1	2	3	1	2	3
Network Analysis and Consultations	System Administrator	H.											
Develop Specification and Follow Procurement process	System Administrator												
Contract with a Service provider to support	System Administrator												
Monitor and evaluation	System Administrator												

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXP	ENDITURE PROJECTI	ONS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Network Analysis and Consultations	July 2016	Sep 2016				
Develop Specification and Follow Procurement process	Oct 2016	Dec 2016			11	
Contract with a Service provider to support	Jan 2017	March 2017			400 000	
Monitor and evaluation	April 2017	June 2017			- 1	

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	n: C <mark>orporate Se</mark> rvices	
FOCUS AREA	ICT GOVERNANCE		
PROJECT MANAGER	ICT MANAGER	AL VI	
PROJECT NUMBER	2.12.1	77 30	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
	To ensure proper management of external stakeholders contracts by 2017	By Keeping ICT licenses a	and SLAs up to date.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO IMPLEMENTED	BE TOTAL BUDGET ALLOCATOR
Upto date Licences and Signed SLAs by June 201	Existing 2015/16 License and agreements	Renewal of Licenses; upo and sign new SLAs	date 1 575 000
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
	Signed SLAs	Updated Licenses and SL/	A.
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT FRAMES	2ND QT 3RD QT 4TH QT

					1	2	3	1	2	3	1	2	3	1	2	3
To Develop Specification to procure additionate	al Licenses.	System Administr	ator													
Follow SCM processes to appoint service pro	ovider.	System Administr	ator													
None		System Administr	ator			а										
Signed SLA	1	System Administr	ator		ø	Ó										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTION	ONS											
	START DATE	END DATE	QUARTER 1	QUARTER 2	Q	UAF	RTEF	R 3				C	UAF	RTEF	R 4	
To Develop Specification to procure additional Licenses.	July 2016	Sep 2016	The state of		ľ	J										
Follow SCM processes to appoint service provider.	Oct 2016	Dec 2016	F1.	1		V										
None	Jan 2017	March 2017	4 4	1		7	ĺ									
Signed SLA	April 2017	June 2017	1									1	575	5 00	0	

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	n: Corporate Services
FOCUS AREA	ICT GOVERNANCE	
PROJECT MANAGER	ICT MANAGER	Mary 1
PROJECT NUMBER	2.12.2	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
	To ensure that the municipality complies with ICT Governance Framework by 2017	Implementation of phase 1 of MCGICTP

ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT IMPLEME		T(D)	В		_	TAL LOC	АТО	R		BUD	GET
CGICTG Approved and Implemented		ICT policies approved	d		Developme Frameworl		of	CG	SICT	G 8	300	000					
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		OUTCOM	E IN	DICA	TOF	?								
	1	Signed CGICTGF			CGICTGF	Doc	ume	nted	and	subm	nite	d for	арр	rova	al		
KEY MILE STONES		RESPONSIBLE OFF	ICIAL		TIME FRAMES	1 ^s	T Q	Γ	2 ^{NI}	□ QT		3RD	QT	1	4 TH	· QT	
	10		1,0		100	1	2	3	1	2	3	1	2	3	1	2	3
Develop specification to procure Additional L	icenses	System Administrator		7	Y,												
follow supply chain process to secure Service	e pr <mark>ovider</mark>	System Administrator	20 N 94	W. A.		Ţ											
Updating and alignment of the ICT Governar	ce framework.	System Administrator		_			V										
Presentations and Submission for approval	100	System Administrator		/	1			l									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE F	PROJECTION	IS	7		40								
	START DATE	END DATE	QUARTER 1	QUAR	TER 2	(QUA	RTE	R 3				(QUA	RTE	R 4	
Develop specification to procure Additional Licenses	July 2016	Sep 2016			5			N.	f								
follow supply chain process to secure Service provider	Oct 2016	Dec 2016	NGAM	111	HY)											
Updating and alignment of the ICT Governance framework.	Jan 2017	March 2017				8	300 (000									
Presentations and Submission for approval	April 2017	June 2017															

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	on: Corporate	Serv	vices	3									
FOCUS AREA	ICT GOVERNANCE													
PROJECT MANAGER	ICT MANAGER													
PROJECT NUMBER	2.12.3			13										
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Υ											
	To ensure that rural communities have access to technology by 2016/17	By provid	_		cess	to	tecl	hnol	ogica	al ir	n d	isadv	/anta	ged
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEN		T(D)	В		TOT ALL		ATO	R	E	BUD	3ET
Establish a computer lab in 1 school by 2016/17	One computer lab established in one school	Partner w supplying a Computer I	and		SAAS tallat			Not	appl	icabl	е			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INI	DICA	TOF	}								
	Project Completion Certificate	Installed C	omp	uter	Lab	in on	е со	mm	unity	sch	ool			
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ^S	T Q ∃	Γ	2 ^{NE}	Q 1	Г	3 RD	QT		4 TH	QT	
			1	2	3	1	2	3	1	2	3	1	2	3
Identification of community school	System Administrator													
Engagement with USAASA	System Administrator	100	7											
Scoping and implementation of project	System Administrator													
1 Telecentre delivered	System Administrator													
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITURE F	PROJECTION	IS											

START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
July 2016	Sep 2016				
Oct 2016	Dec 2016				
Jan 2017	March 2017			.9	
April 2017	June 2017			1/	
	July 2016 Oct 2016 Jan 2017	July 2016 Sep 2016 Oct 2016 Dec 2016 Jan 2017 March 2017	July 2016 Sep 2016 Oct 2016 Dec 2016 Jan 2017 March 2017	July 2016 Sep 2016 Oct 2016 Dec 2016 Jan 2017 March 2017	July 2016 Sep 2016 Oct 2016 Dec 2016 Jan 2017 March 2017

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformatio	n: Corporate Services		
FOCUS AREA	ICT GOVERNANCE	V.		
PROJECT MANAGER	ICT MANAGER	J. N.		
PROJECT NUMBER	2.12.4			
PROJECT TITLE	IDP OBJECTIVE	STRATEGY		
21	To ensure that Mbizana municipality website is compliant as per the MFMA by 2017	By ensuring adherence to MFM	A calendar	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL ALLOCATOR	BUDGET
To ensure that Mbizana municipality website is compliant with maximum availability by 2016/17	Upgraded Mbizana Municipal Website	Upload compliance Documentation; Regular update of website content	Not applicable	
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR		
	Screen shots.	Compliant Municipal website		
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND (QT 3RD QT	4 TH QT
		1 2 3 1 2	3 1 2 3	1 2 3

		System Administrator	•				
Section 52 d reports uploaded on Website.		System Administrator					
Mid Term Report							
Section 52 d reports uploaded on Website.	7	System Administrator	•		100		
Budget Adjustment Report.	1			1	N.		
Section 52 d reports uploaded on Website.		System Administrator	_ <u> </u>				
			PICTURE AND				
Annual Report.		Tin.	100				
		War-					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTION	IS		
PROJECT MILESTONES	TIMEFRAMES START DATE	END DATE	QUARTELY EXPEN	DITURE PROJECTION QUARTER 2	QUARTER 3		QUARTER 4
PROJECT MILESTONES Section 52 d reports uploaded on Website.		END DATE Sep 2016					QUARTER 4
1	START DATE		QUARTER 1	QUARTER 2		ž.	QUARTER 4
Section 52 d reports uploaded on Website.	START DATE July 2016	Sep 2016 Dec 2016	QUARTER 1	QUARTER 2		ă.	QUARTER 4
Section 52 d reports uploaded on Website. Section 52 d reports uploaded on Website.	START DATE July 2016 Oct 2016	Sep 2016 Dec 2016	QUARTER 1	QUARTER 2			QUARTER 4

Section 52 d reports uploaded on Website.	April 2017	June 2017			
Annual Report.				9. 5.	

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING

NATIONAL KEY PERFORMANCE AREA	Planning and Land Use	6
FOCUS AREA	Town and Regional Planning	5
PROJECT MANAGER	Mr. A. Mashaba	01.0
PROJECT NUMBER	DP 3.1	1110
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Development of the local spatial development framework	Review an SDF aligned with SPLUMA that will properly guide economic development by 2016/2017	By reviewing an SDF. Conduct public participation

ANNUAL TARGET		BASELINE INFORMATIO	N	PROJECT TO BE IMPLEMENTED							OTAL			GET	
To comply with Section 32 of the MSA		Adopted SDF by cou	ncil	SDF Revie	€W					2	50 0	00			
INPUT INDICATOR		MEANS OF VERIFICATION	N (OUTPUT)	OUTCOM	E INDI	CATO	R								
Appointment of the service provider	M	LSDF document		LSDF	2	b	7								
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	' QT		4 ^{тн} С	ĮΤ
		200		17	1	2	3	1	2	3	1	2	3	1 2	3
Terms of reference		Planning and Land Use	Ma <mark>nage</mark> r	9											
Appointment of the service provider	11 12/1	Planning and Land Use	Manager			١									
Draft LSDF Document	4 7 1	Planning and Land Use	Manager	7		7									
LSDF Document	1/1	Planning and Land Use	Manager					4							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUE	RE PROJECTIONS		- >									
	START DATE	END DATE	QUARTER 1	QUARTER 2	1	QI	JART	ER 3					QU	ARTEI	₹4
Inception Report	04/01/2017	06/02/2017	NGAMA	1317	7	50	000								
Situation Analysis	08/02/2017	03/03/2017				100	0 000)							
Draft document	07/03/2017	29/04/2017											50 (000	
Final document	04/05/2017	09/06/2017											50 (000	

NATIONAL KEY PERFORMANCE AREA	Planning and Land Use												
FOCUS AREA	Town and Regional Planning												
PROJECT MANAGER	Mr. A. Mashaba			ij	7								
PROJECT NUMBER	DP 3.2			Ø,									
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	,										
Town Planning Scheme and Zoning Plan	To ensure controlled development within the CBD by 2016/2017	By imple Integrated		_				_		nt S	chem	ne a	ind
ANNUAL TARGET	BASELINE INFORMATION	PROJECT T	ГО ВЕ	IMPL	EMEN	TED			OTAL	ATOF		BUDG	SET
To comply with SPLUMA	Un -gazetted schemes	Town plan	nning	scher	ne an	d zo	ning	2	50 0	00			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	EINDI	CATO	R								
Appointment of the service provider	Closed out report , gazetted scheme	Gazetted s	schem	ne		2	2						
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	QT	4	I™ O	Ţ
	A PATTAO NOTWAY	1747	1	2	3	1	2	3	1	2	3 1	L 2	3
Terms of reference	Planning and Land Use Manager												\dagger
Appointment of the service provider	Planning and Land Use Manager												T
Consultation processes	Planning and Land Use Manager												T

Gazetted scheme and implementation		Planning and Land	Use Manager			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	DITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Inception Report	04/01/2017	06/02/2017			50 000	
Public Consultation Plan	08/02/2017	03/03/2017			10000	
Draft document	07/03/2017	29/04/2017				50 000
Close out report and implementation plan	04/05/2017	09/06/2017		m V		50 000

NATIONAL KEY PERFORMANCE AREA	Planning and Land Use	100	
FOCUS AREA	Town and Regional Planning	A 3 30	
PROJECT MANAGER	Mr. A. Mashaba	N 10 11	
PROJECT NUMBER	DP 3.3	51	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Bizana Land Audit	To ensure a reliable register for land use for credible billing systems by 2016/2017	By development of land audit regist	er
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Complete land audit register	No land audit	Rural land audit	250 000
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	1

Appointment of the service provider		Bizana Land Audit	Bizana Land Audit document				Land Audit																																																																						
KEY MILE STONES		RESPONSIBLE OFFI	RESPONSIBLE OFFICIAL			TIME 1 ST QT FRAMES				QT 2 ND QT 3 ^R				Г	QT																																																														
	()					1	2	3	1	2	3	1	2	3	1	2 3																																																													
Terms of reference	77	Planning and Land Use Manager																																																																											
Appointment of the service provider	1 3	Planning and Land Use Manager			6		1									+																																																													
Draft Land Audit Document		Planning and Land Use Manager			V																																																																								
Final document		Planning and Land	Planning and Land Use Manager																																																																										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	DITURE PROJI	ECTIONS	7	1	f																																																																					
	START DATE	END DATE	QUARTER 1	QUAR	TER 2		QUARTER 3			3			QU	JART	ER 4																																																														
Inception Report	04/01/2017	06/02/2017	. /				50 000			50 000			50 000			50 000			50 000			50 000			50 000			50 000			50 000			50 000			50 000			50 000			50 000			50 000			50 000			50 000			50 000			50 000		50 000		50 000		50 000		50 000		50 000		50 000		50 000					
Verification of baseline information	08/02/2017	03/03/2017				10000			10000			10000																																																																	
Draft document	07/03/2017	29/04/2017	1		13	1	-	7.7						50	000																																																														
Final Document	04/05/2017	09/06/2017		177	H.	1	1				50	000																																																																	

NATIONAL KEY PERFORMANCE AREA	Planning and Land Use
FOCUS AREA	Town and Regional Planning

PROJECT MANAGER	Mr. A. Mashaba													
PROJECT NUMBER	DP 3.4													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	1											
Facilitation of statutory application	To create a number of sites & To change Zoning Use.	Ensure all tracking o				e in	corr	ect	orde	r to	ensu	ire th	ne fa	ıst
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	ГО ВЕ	IMPL	EME	NTE	:D		TOT		TOR	Bl	UDG	ET
5 council approved statutory application	Applications currently awaiting DLGTA approval	Facilitation of statutory Nil applications												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Appointment of the service provider	5 applications approved	Approved	oved statutory applications											
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ^t FRAMES			ND Q	QT 3 RD QT				4 [™]	Ή Q	Γ		
			1	2	3	1		2	3 1	1 2	2 3	1	2	3
Acknowledgement letters	Town Planner	4												
Circulation to internal and external departments	Town Planner	210												
Assessment of applications	Town Planner													
Council consideration	Town Planner													
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITURE PR	OJECTIONS												

START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Not Applicable	Not Applicable	Nil	Nil	Nil	Nil
Not Applicable	Not Applicable	Nil	Nil	Nil	Nil
Not Applicable	Not Applicable	Nil	Nil	Nil	Nil
Not Applicable	Not Applicable	Nil	Nil	Nil	Nil
	Not Applicable Not Applicable Not Applicable	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Not Applicable Not Applicable Nil Not Applicable Not Applicable Nil Not Applicable Not Applicable Nil	Not Applicable Not Applicable Nil Nil Not Applicable Not Applicable Nil Nil Not Applicable Not Applicable Nil Nil	Not Applicable Not Applicable Nil Nil Nil Nil Nil Not Applicable Not Applicable Nil Nil Nil Nil Not Applicable Not Applicable Nil Nil Nil Nil Nil Nil Nil Nil Nil Nil

NATIONAL KEY PERFORMANCE AREA	Planning and Land Use	NV					
FOCUS AREA	Town and Regional Planning	11/					
PROJECT MANAGER	Mr. A. Mashaba	7					
PROJECT NUMBER	DP 3.5						
PROJECT TITLE	IDP OBJECTIVE STRATEGY						
Valuation Roll	Develop a credible Supplementary valuation roll that will improve the municipal revenue generation by 2016/2017						
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL ALLOCATOR				BUDGET	
Valuation Roll	Outdated valuation roll	Suppleme	entary Valuation	n Roll	Nil		
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсомі	E INDICATOR				
Compilation of the supplementary	Supplementary Valuation Roll	billing on property rates					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT	2 ND QT	3 RD QT	4 [™] QT	

	Estate Officer Estate Officer													+																																							
	Estate Officer																																																				
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	Estate Officer				9	J								+																																							
	Estate Officer			- /	b																																																
RAMES		QUARTELY EXPENDITURE PROJECTIONS																																																			
DATE	END DATE	QUARTER 1	QUARTER 2	ARTER 2			QUARTER 3						QUARTER																																								
/2016	30/09/2016	Nil	Nil		Nil			Nil				Nil																																									
/2016	30/12/2015	Nil	Nil		Nil			Nil			Nil			Nil			Nil			Nil			Nil			Nil			Nil			Nil			Nil			Nil			Nil			Nil			Nil				Nil		
/2016	31/03/2017	Nil	Nil		Nil			Nil			Nil			Nil			Nil			Nil			Nil		Nil		Nil		Nil		Nil		Nil		Nil		Nil		Nil		Nil		Nil			Nil							
/2016	30/06/2017	Nil	Nil		Nil				Nil																																												
′	PAMES DATE /2016 /2016 /2016 /2016	PRAMES DATE END DATE 2016 30/09/2016 2016 30/12/2015 2016 31/03/2017	PAMES QUARTELY EXPENDITOR DATE END DATE QUARTER 1 (2016 30/09/2016 Nil (2016 30/12/2015 Nil (2016 31/03/2017 Nil	QUARTELY EXPENDITURE PROJECTIONS	QUARTELY EXPENDITURE PROJECTIONS	QUARTELY EXPENDITURE PROJECTIONS QUARTER 1 QUARTER 2 QUarter 2 QUarter 2 Quarter 3 Quarter 3 Quarter 4 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 8 Quarter 9 Qua	QUARTELY EXPENDITURE PROJECTIONS	QUARTELY EXPENDITURE PROJECTIONS QUARTER 2 QUARTER 3 Quarter 3 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 8 Quarter 9 Quart	QUARTELY EXPENDITURE PROJECTIONS QUARTER 2 QUARTER 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quart	QUARTELY EXPENDITURE PROJECTIONS QUARTER 2 QUARTER 3 Quarter 3 Quarter 3 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 8 Quarter 9 Qua	QUARTELY EXPENDITURE PROJECTIONS QUARTER 3 QUARTER 2 QUARTER 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quarter 3 Quart	QUARTELY EXPENDITURE PROJECTIONS QUARTER 2 QUARTER 3 Quarter 3 Quart	QUARTELY EXPENDITURE PROJECTIONS QUARTER 3 QUARTER 2 QUARTER 3 QUARTER 3 QUARTER 3 QUARTER 3 QUARTER 3 QUARTER 3 QUARTER 4 Quarter 3 Quart	QUARTELY EXPENDITURE PROJECTIONS QUARTER 3 QUARTER 2 QUARTER 3 QUARTER 3 QUARTER 3 QUARTER 4 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 8 Quarter 9 Quart																																							

NATIONAL KEY PERFORMANCE AREA	Planning and Land Use							
FOCUS AREA	Town and Regional Planning	1010						
PROJECT MANAGER	Mr. A. Mashaba	Mr. A. Mashaba						
PROJECT NUMBER	DP 3.6							
PROJECT TITLE	IDP OBJECTIVE	STRATEGY						

Provision of housing and services		optimum use and	Guide human settlements in a tactical way such that optimum use and access to infrastructure service is achieved by at least 20% by 2020													ıg	
ANNUAL TARGET		BASELINE INFORM	MATION		PROJECT	ТО ВЕ	IMPLI	EMEN	NTED			OTA	L	OR	BU	DGE	Τ.
Housing needs register	73.	1500 beneficiarie	1500 beneficiaries registered Housing needs register						Nil								
INPUT INDICATOR		MEANS OF VERIFI	MEANS OF VERIFICATION (OUTPUT)			OUTCOME INDICATOR											
Beneficiary administration	100	Report on housin	Report on housing delivery Signed happy letters														
KEY MILE STONES		RESPONSIBLE OFF		TIME 1 ST QT 2 ^{NE} FRAMES					QT		3 ^R	D Q1	QT 4 ^{TI}				
	1/	A That	and the	7		1	2	3	1	2	3	1	2	3	1	2	3
Project inception	91 101	Housing Coord	Housing Coordinator		10												
Pre-planning work	9 17	Housing Coord	Housing Coordinator		17												
Project monitoring	1	Housing Coord	dinator		p.												
Signing of happy letters	P	Housing Coord	dinator														
PROJECT MILESTONES	TIMEFRAMES	LANGE	QUARTELY EXPENDITE	URE PRO	DJECTIONS	- 5											
	START DATE	END DATE	END DATE QUARTER 1 QUA		ARTER 2		Ql	JART	ER 3					QUARTER			4
Project inception	Ongoing	Ongoing	Ongoing Nil Nil				Nil							Nil			
Pre-planning work	Ongoing	Ongoing	Ongoing Nil Ni			Nil			Nil				_				

Project monitoring	Ongoing	Ongoing	Nil	Nil	Nil	Nil
Signing of happy letters	Ongoing	Ongoing	Nil	Nil	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Planning and Land Use	17					
FOCUS AREA	Town and Regional Planning	3//					
PROJECT MANAGER	Mr. A. Mashaba						
PROJECT NUMBER	DP 3.7						
PROJECT TITLE	IDP OBJECTIVE STRATEGY						
Small Town Revitalization	Improve the built up area in the CBD by 2030 in alignment with NDP	Identify areas that need improvement in town and create business plans for them					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR					
Urban Renewal Strategy	Business plan for the projects in place	Plan and design approval 220 000					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR					
Appointment of the service provider	Approved revitalisation plan	Urban Revitalisation Strategy					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAMES					
		1 2 3 1 2 3 1 2 3 1 2 3					
Terms of reference	Planning and Land Use Manager						

Appointment of the service provi	der	Planning and Land	Use Manager			
Draft document		Planning and Land	Use Manager			
Final document		Planning and Land	Use Manager			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	DITURE PROJECTIONS	27	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Inception Report	04/01/2017	06/02/2017	1.0		50 000	
Status quo	08/02/2017	03/03/2017		7	10000	
Draft document	07/03/2017	29/04/2017	State Of	P-1	- A	50 000
Final Document	04/05/2017	09/06/2017			M	20 000

NATIONAL KEY PERFORMANCE AREA	Planning and Land Use	
FOCUS AREA	Town and Regional Planning	OLD T
PROJECT MANAGER	Mr. A. Mashaba	
PROJECT NUMBER	DP 3.8	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

Building control		Improve the built up ar	rea in the CBD by 2016/	2017	All buildi regulation	-	in to	wn a	ire i	in c	omp	lian	ce	with	bui	lding
ANNUAL TARGET		BASELINE INFORMATIO	N		PROJECT 1			OTA LLO	OR	DGET						
20 plans approved	1	by-laws in place					N	il								
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR														
Building inspections	Building Plan Register Approved applications Occupation Certificates															
KEY MILE STONES	1	RESPONSIBLE OFFICIAL			TIME FRAMES	1 ST	QT		2 ND	QT		3 ^{RI}	Q	Г	4 TH	QT
	AL S		155 F 478	7.1	E.	1	2	3	1	2	3	1	2	3	1	2 3
Plan approval	V . I	Building Inspector	P. C.	J	1											
Face improvement	4 1 1	Building Inspector			V											
Private property Monitoring	1	Building Inspector			1											
Awareness to receive all plan in town	5	Building Inspector		4												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	JRE PRO	DJECTIONS	1.										
	START DATE	END DATE	QUA	ARTER 2	7	Ql	JARTI	ER 3					QU	JART	ER 4	
Plan submissions	Ongoing	Ongoing	Nil	Nil	Nil						Nil					
Site inspections	Ongoing	Ongoing	Nil	Nil	Nil Nil						Nil					
Plan approval	Ongoing	Ongoing	Nil	Nil			Nil									

Construction monitoring	Ongoing	Ongoing	Nil	Nil	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Planning and Land Use																																																									
FOCUS AREA	Town and Regional Planning			7	7																																																					
PROJECT MANAGER	Mr. A. Mashaba																																																									
PROJECT NUMBER	DP 3.9	DP 3.9																																																								
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	1																																																							
Geographic Information Systems	Establishment of GIS Strategy; Recruitment and Equipment procurement	To ensure management of properties and alloca services by 2016/2017									ocati	on of																																														
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED							LOC	В	JDGET																																															
Complete GIS Strategy and Equipment in place	GIS system in place	Procurem	Establishment of GIS Strategy and Procurement of outstanding equipment																																																							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсом	E INDI	CATO	R																																																					
Appointment of the service provider	Centralized billing and information system	Appointm	ients a	and ed	quipn	nent																																																				
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST FRAMES		1 ST QT		1 ST QT		1 ST QT		1 ST QT		1 ST QT		1 ST QT			1 ST QT			QT		1 ST QT		1 ST QT		1 ST QT		1 ST QT		1 ST QT		1 ST QT		1 ST QT		LST QT		QT		QT		1 ST QT		1 ST QT		1 ST QT	ıτ		Т		Г		QT		3 RD	QT	4™	¹ QT
			1	2	3	1	2	3	1	2 3	1	2 3																																														
Terms of reference	Planning and Land Use Manager																																																									
Appointment of the service provider/ personnel	Planning and Land Use Manager																																																									

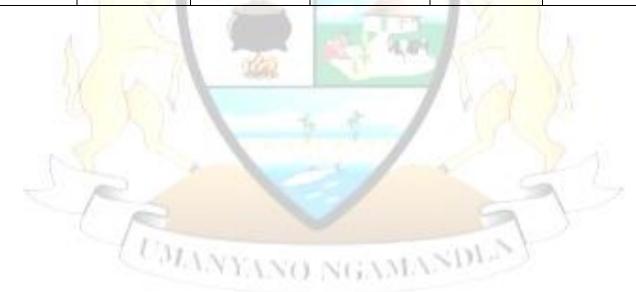
	Planning and Land	Use Manager				
TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS	9.2		
START DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3						
04/01/2017	06/02/2017		. /	100 000		
08/02/2017	03/03/2017		-	100 000		
07/03/2017	29/04/2017		The Market of the Control of the Con		50 000	
04/05/2017	09/06/2017	St. 7. 18	PH	() h	35 000	
	START DATE 04/01/2017 08/02/2017 07/03/2017	Planning and Land TIMEFRAMES START DATE END DATE 04/01/2017 06/02/2017 08/02/2017 03/03/2017 07/03/2017 29/04/2017	START DATE END DATE QUARTER 1 04/01/2017 06/02/2017 08/02/2017 03/03/2017 07/03/2017 29/04/2017	Planning and Land Use Manager	Planning and Land Use Manager	

NATIONAL KEY PERFORMANCE AREA	Planning and Land Use	* 7.0		
FOCUS AREA	Town and Regional Planning	27 10 11		
PROJECT MANAGER	Mr. A. Mashaba	1		
PROJECT NUMBER	DP 3.10	5		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY		
Township Establishment	By facilitating township establishment application	To create a number of sites,		
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	BUDGET	
Approved township establishment	Municipality spatial proposal plan for the urban area	Township Establishment	500 000	

INPUT INDICATOR		MEANS OF VERIFICATION	ON (OUTPUT)		OUTCOM	TCOME INDICATOR												
Appointment of the service provide	r	Layout plan		Number of sites created														
KEY MILE STONES				TIME FRAMES	1 ST	QT		2 ND	QT		3 ^{RI}	P QT	-	4 TH	QT			
					1	2	3	1	2	3	1	2	3	1	2 3			
Terms of reference	1 3	Planning and Land Use Manager			6.													
Appointment of service provider		Planning and Land Use Manager			W.													
Draft layout plan	1	Planning and Land	8-11	2											+			
Approved layout Plan	WW	Planning and Land	Use Manager	1	10		N											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PRO	DJECTIONS													
	START DATE	END DATE	QUARTER 1	QU	ARTER 2	-	QUARTER 3					QI			QUARTER			
Submission the base plan	04/01/2017	06/02/2017			-	50 000												
Draft layout plan	08/02/2017	03/03/2017			-	250 000												
Submission of the township establishment report	07/03/2017	29/04/2017	NGAM	12	13177	150 000												
Approved layout plan	04/05/2017	09/06/2017											50 000					

NATIONAL KEY PERFORMANCE AREA	Planning and Land Use														
FOCUS AREA	Town and Regional Planning														
PROJECT MANAGER	Mr. A. Mashaba	Mr. A. Mashaba													
PROJECT NUMBER	DP 3.11			7	1										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	′												
Supply, Delivery and Installation of Street Names in town	By facilitating the installation of street names	To ensure	prope	er billi	ng d	eliver	y, de	delivery of services							
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	ГО ВЕ	IMPLE	MEN	ITED			DTAL	BUD	GET				
Installed street names within the town	Street naming and numbering policy	Supply, Delivery and Installation of Street Names					n of	10	1000 000						
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOMI	E INDI	CATO	₹										
Appointment of the service provider	layout plan and installed streets	Installed s	street	name	S	X									
KEY MILE STONES	RESPONSIBLE OFFICIAL	RESPONSIBLE OFFICIAL TIME 1ST QT FRAMES				1 ST QT 2 ND QT				3 RD QT			ΩТ		
		_178	1	2	3	1	2	3	1	2	3	1 2	2 3		
Terms of reference	Planning and Land Use Manager	DIE													
Appointment of service provider	Planning and Land Use Manager														
Progress report	Planning and Land Use Manager														
Completion certificates	Planning and Land Use Manager														

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Project initiation	04/01/2017	06/02/2017			100 000	
Site establishment	08/02/2017	03/03/2017			200 000	
Installation	07/03/2017	29/04/2017			600 000	
Project closure	04/05/2017	09/06/2017				100 000



NATIONAL KEY PERFORMANCE AREA	Local Economic Development											
FOCUS AREA	Tourism											
PROJECT MANAGER	N. Gxumisa											
PROJECT NUMBER												
PROJECT TITLE	IDP OBJECTIVE	STRATEGY										
Tourism Education and Awareness Campaign	To grow the understanding of tourism by communities	Conducting awareness campaigns										
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BE ALLOCATOR										
1 awareness campaigns per year	Lack of tourism capacity amongst communities.	No. of Tourism Education & R 664 020.00 Awareness campaigns										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR										
Involvement of key stakeholders for integrated tourism development	Monthly reports Quarterly reports	Number of Tourism awareness	campaign he	eld								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND Q	QT 3 RD C	Ţ	4 TH	QT						
Development of Tourism Awareness campaign proposal	Ms. Mayekiso	1 2 3 1 2	3 1 2	: 3	1	2 3						
Procurement of branding & Marketing Materiel including electronic & print media engagement	Ms. Mayekiso											

Awareness campaign for tourism month		Ms. Mayekiso				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of Tourism Awareness campaign proposal	1 July 2016	31 July 2016			M.	
Procurement of branding & Marketing Materiel including electronic & print media engagement.	1 August 2016	15 Sept 2016	R 114 020.00	3	-	
Awareness campaign for tourism month.	15 September 2016	30 September 2016	STAP OF			
0	1 10 11	100				-

NATIONAL KEY PERFORMANCE AREA	Local Economic Development	N V N	
FOCUS AREA	Tourism		
PROJECT MANAGER	N. Gxumisa	+ 1/	10
PROJECT NUMBER		3	7
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Tourism Product Development	To grow the tourism industry & increase the number of tourists by 2017	Support Tourism Product Owners	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Increase the no. Of visitors visiting the region and assist at least oneTourism product owners	Tourism Development Framework in place.	Support at least one Tourism product owner	R 664 020.00

INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR									MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR								
Development of proposal to support tou	rism product owners.	Monthly reports Quarterly reports						of Tourism product owner supported.						o. of Tourism product owner supported.					
KEY MILE STONES		RESPONSIBLE OFFICIA	TIME FRAMES	1 ST	QT	QT 2 ND QT 3 RD Q			QT		4 TH	QT							
	11/1				1	2	3 1 2 3 1				2	3	1	2	3				
Development of proposal to support To Appointment of service provider	urism product owners.			7	Y														
PROJECT MILESTONES	TIMEFRAMES	1 100	QUARTELY EXPENDIT	URE PROJECTION	NS	ال د		1											
	START DATE	END DATE	QUARTER 1	QUARTER 2	T	QU	ARTER	3				Q	JAR	ΓER	4				
Consultation with tourism product tourism product owners.	06 June 2016	30 June 2016			27				j										
Development of proposal to support Tourism product owner	1 July 2016	31 July 2016			c	500	3	-	٥	7									
Adjudication and appointment	1 August 2016	15 September 2016	R 200 000.00				-												
Handing over to product owner	15 September 2016	30 September 2016	O NGA?	17.00															

NATIONAL KEY PERFORMANCE AREA	Local Economic Development

FOCUS AREA	Tourism													
PROJECT MANAGER	N. Gxumisa													
PROJECT NUMBER														
PROJECT TITLE	IDP OBJECTIVE	STRATEGY y Development of tourism branding and marketing initiatives												
Tourism Branding & Marketing	To develop and transform the tourism industry										;			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	ТО В	E IMP	LEM	ENTE	D	TO	OTA	L BUI	DGE"	ΓALL	.OCA	TOR
Visitor information centre website operating.	Tourism Development Framework in place.	To Develo	To Develop a Tourism website R 664 020.00											
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	ОИТСОМ	E INC	DICAT	OR									
Development of Terms of Referenceto develop a Tourism website.	Monthly reports Quarterly reports	Visitor In	forma	ation	Cent	tre sy	sten	n up	grad	ded.				
KEY MILE STONES	RESPONSIBLE OFFICIAL TIME 1 ST QT FRAMES					2 ND QT		QT		D QT	•	4 [™]	' QT	
Development of Terms of Reference to develop a Tourism website.	Ms. Mayekiso		1	2	3	1	2	3	1	2	3	1	2	3
Advert for development of Visitor information centre website.					1									
Appointment of service provider	JAYLINO NGAM	121	3.		Ž,									
Maintenance of Visitor information centre														
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITURE	PROJECTIO	NS											

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Advert for development of Visitor information centre website.	1 October 2016	31 October 2016				
Appointment of service provider	1 Nov 2016	30 December 2016		R200 O00.OO	0. 2.	
Maintenance of Visitor information centre	1 January 2016	30 June 2017			W.	

NATIONAL KEY PERFORMANCE AREA	Local Economic Development	
FOCUS AREA	Tourism	
PROJECT MANAGER	N. Gxumisa	
PROJECT NUMBER		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Exhibitions & Shows	To increase the influx of tourists to the area	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR

Supported tourism product owners		Tourism Developmen		Procurement of branding and R 664 020.00 marketing material.														
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR				/ERIFICATION (OUTPUT) OUTCOME INDICATOR				IEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR								
Consultation with tourism product owner Tourism Indaba trade show.	s for preparation of	Monthly reports Quarterly reports	No. of exl	chibition shows attended & product owner supported								ted						
KEY MILE STONES		RESPONSIBLE OFFICIA	.L	TIME FRAMES				QT 2 ND QT 3 RD QT			T 4 TH QT							
Consultation with tourism product owners		Ms. Mayekiso			1 2 3 1 2 3 1 2 3 1				2 3 1 2 3 1 2						3			
Procurement of branding and marketing m	naterial		market.	17	Y													
Attend the Tourism Indaba	//	100		14	-		N.	Ì										
Payment of indaba service providers	Y W	1		7	1	e)		1										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE PROJECTION	NS			,										
	START DATE	END DATE	QUARTER 1	QUARTER 2		Q	UARTER	3	7			Q	UAR	TER 4	1			
Consultation with tourism product owners	P				5	P		1		7								
Procurement of branding and marketing material	(1)	LANTAN	O NGX	17/20	1	R1	00 000.	00										
Attend the Tourism Indaba																		
Payment of indaba service providers																		

NATIONAL KEY PERFORMANCE AREA	Local Economic Development																
FOCUS AREA	Tourism																
PROJECT MANAGER	N. Gxumisa																
PROJECT NUMBER						ý	1										
PROJECT TITLE	IDP OBJECTIVE	STRATEG	1														
Arts and Craft Expo	 To market the local artists and crafters and exploit the underexploited Mpondo art and craft. To promote Mpondo culture by supporting our artists Co-ordinate the attendance of the National Arts festival 	20 11						raft o	deve	elopn	nent	and	СО	ndu	ct ex	hibitio	ons
ANNUAL TARGET	BASELINE INFORMATION PROJECT TO BE IMPLEMENTED TO						TOTAL BUDGET ALLOCATOR						R				
Artists and crafters with access to markets.	1 1 1	Conduct and show		nber	of e	xhibit	ions	ons R 116 647.00									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	ОИТСОМ	E IN	DICA	TOR												
Database of artists & crafters attending National & Provincial exhibitions.	Monthly report Quarterly report	No. of ext	nibiti	ion a	atten	ded a	nd c	ond	ucte	ed.							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES				3 RD QT			4 [™] QT								
Preparations for Arts & Craft Expo	Mr. Qunya		1	2	3	1	2	3	1	2	3	1	2	3			
Preparations for exhibition at Wild Coast Sun																	

Booking for accommodation and stalls						
Selection of products to be exhibited at N	ational Arts festival					
Attend an exhibition event						
1	X-					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Preparations for Arts & Craft Expo	01 September 2016	30 September 2016	R 100 000.00			
Preperation for annual exhibitions at Wild Coast	15 November 2016	15 December 2016		R 16 647.00	= ()	
Booking for accommodation and stalls	1 March 2017	30 May 2017			- N.	
Selection of products to be exhibited at National Arts festival	15 March 2017	30 May 2017	4 4	/	1	
Attend an exhibition event	15 June 2017	30 June 2017		1	IZ-N	

NATIONAL KEY PERFORMANCE AREA	Local Economic Development	
FOCUS AREA	Institutional Arrangements	COLOS
PROJECT MANAGER	N. Gxumisa	
PROJECT NUMBER		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

Institutional Arrangements	To ensure full participation of the Stakeholders in Local Economic development initiatives	Iders Collaboration with business formation local economy								ation and other LED structures to develop										
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	г то в	E IM	PLEN	1ENT	ED	T	ОТА	L BU	DGE	T AL	LOCA	ATOR						
Capacitate structures , ensure operations and collaboration	The Municipality has revived the LED forum and LTO, and further signed MOU with the Chamber of Business	with bu	Strengthen LTO and collabora with business forum/ chamb in local development initiative							r										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR																		
Functional Structures: LED forum, LTO and involvement of the Business chamber in LED initiatives	Monthly report Quarterly report	Function	Functioning LED forum, Collabor						ollaboration with stakeholders,and LTC											
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND QT FRAMES						3 RD QT			4 ^{TI}	¹ QT								
Co-ordinate Exposure trip for strengthening of LTO.	Ms. Mayekiso	1	1	2	3	1	2	3	1	2	3	1	2	3						
Exposure trip for Business chamber			5	0	1		7													
Information sharing sessions	MATTERO NGAM	121	11		3															
Workshop for the Forums																				
			1	1			1													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	IDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Co-ordinate Exposure trip for strengthening of LTO.	01 August 2016	30 August 2016	R20 000		22	
Exposure trip for Business chamber	01 October 2016	31 October 2016		R70 000	4	
Information sharing sessions	01 November 2016	31 December 2016		R20 670.00		
	01 March 2016	31 March 2016	St.	2,5	R 110 670.00	

NATIONAL KEY PERFORMANCE AREA	Local Economic Development	1 8 July 3 11 11 11 11 11 11 11 11 11 11 11 11 1	
FOCUS AREA	Economic Master Plan	11 11	- C
PROJECT MANAGER	N. Gxumisa	* =	L
PROJECT NUMBER		57	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Market Place	To grow the local economy to 20 % by 2032	Facilitate implementation of the L & Licensing system for Hawkers.	ed strategy by establishing market place
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Facilitate implementation of the Led strategy by establishing market place & Licensing system for Hawkers.	Facilitate implementation of the Led strategy by establishing market place & Licensing system for Hawkers	Market place and Licensing system for Informal trading	R 300 000.00

INPUT INDICATOR		MEANS OF VERIFICAT	TON (OUTPUT)	ОИТСОМ	OUTCOME INDICATOR Market place established and functioning.												
Development of Terms of reference for market place.	or establishment of	Monthly report Quarterly report	Market p	lace es	stabl	lished a	nd fu	inctio	ning	Ţ.							
KEY MILE STONES	100	RESPONSIBLE OFFICIA	AL .	TIME FRAMES	1 ST (ΩТ	2	ND Q	Γ	3 ^R	^D QT	•	4 [™]	1 QT	•		
Development of Terms of reference for market place.	or establishment of	Ms. Gxumisa		-	1	2	3 1	2	3	1	2	3	1	2	3		
Advert and appointment of Service provide	er	N.Gxumisa		LAME													
Submission of completion Certificate	1	N.Gxumisa		7		ij											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE PROJECTION	NS			,									
	START DATE	END DATE	QUARTER 1	QUARTER 2		Ql	JARTER	3	7			Q	UAR [*]	TER	4		
Development of Terms of reference for establishment of market place.	01 July 2016	31 July 2016			5	P		1									
Adavert and appointment of Service provider	1 August 2016	30 August 2016	O NGA?	1770	1.	1	Ţ										
Submission of completion Certificate	30 November 2016	15 December 2016		R 300 000.00													

NATIONAL KEY PERFORMANCE AREA	Local Economic Development											
FOCUS AREA	Agriculture											
PROJECT MANAGER	N. Gxumisa											
PROJECT NUMBER		99	,									
PROJECT TITLE	IDP OBJECTIVE STRATEGY											
Small farmers development program & Commercial Agricultural support	To grow and strengthen the agricultural sector by supporting local farmers by 2017.	By ensuring integrated support Commercial.	to transform subsistence farming to									
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR									
Support at least 5 small scale farmers and 1 commercial farming project.	6 Small scale farmers supported in the previous financial year.	Small scale farmers development support & Red Hub Support										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR										
Development of Adverts for small scale farmers to be supported.	Monthly report Quarterly report	Number of small scale farmers supported and 1 commercial supported										
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT FRAMES	3 RD QT 4 TH QT									
Adverts for Small scale farmers call	N.Gxumisa	1 2 3 1 2	3 1 2 3 1 2 3									
Supply and delivery of inputs and equipment	N.Gxumisa											
Handover	N.Gxumisa											

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Adverts for Small scale farmers call	1 July 2016	30 Sep 2016			17	
Supply and delivery of inputs and equipment	1 October 2016	30 December 2016		R 525 000.00	M	
Handover	1 Jan 2016	31 March 2016			7	

	C. MANNER STATE OF THE STATE OF
NATIONAL KEY PERFORMANCE AREA	Local Economic Development
FOCUS AREA	Mariculture
PROJECT MANAGER	N. Gxumisa
PROJECT NUMBER	

PROJECT TITLE	IDP OBJECTIVE			STRATEG	Y													
Fish farm Feasibility study		ustainable use of ma ribute in the local econor		Facilitate	trans	sform	natio	n froi	m su	ıbsist	enc	ce to	com	imer	cial 1	fishin	g.	
ANNUAL TARGET	BASELINE INFORM	IATION		PROJECT	то в	E IMF	LEM	IENTE	ED	TC	DTAI	L BU	DGE	T ALI	.OC/	ATOR		
Register of fishing Community and Funding of small scal fisheries	Currently there is launching	s no launching site for	boat	Establish	ment	of Fi	shing	g For	um	R	110	670	570.00					
INPUT INDICATOR	MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME INDICATOR														
Development of Terms of Reference for Fishing Feasibilit study.	Monthly report Quarterly report	and the second s				Fishing Feasibility study in place and Fishing forum functioning.												
KEY MILE STONES	RESPONSIBLE OFFI				ME 1 ST QT 2 ND AMES			QT		3 ^{RI}	^D Q1	T 4 TH QT						
Develop TOR and advertise	N.Gxumisa	7 7			1	2	3	1	2	3	1	2	3	1	2	3		
Appointment and conduct feasibility study	N.Gxumisa			+														
Feasibility study	N.Gxumisa							9										
Report submitted and facilitate engagement to the recommended area	N.Gxumisa			- 10	Ī	8 /	1											
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDI			NS													
START DATE	END DATE	QUARTER 1	QUA	ARTER 2		Q	UAR	TER 3	3				Q	UAR	TER	4		
Develop TOR and advertise 1 July 2016	30 September																	

Appointment and conduct feasibility study	1 October 2016	30 December 2016			
Feasibility study development	1 Jan 2016	31 March 2016		R 110 670.00	
Report submitted and facilitate engagement to the recommended area	1 April 2016	30 June 2016		H	

NATIONAL KEY PERFORMANCE AREA	Local Economic Development	A N	
FOCUS AREA	Enterprise Development	100	
PROJECT MANAGER	N. Gxumisa		
PROJECT NUMBER			
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Contractor Development Programme	To promote enterprise development to contribute 10% to the local economy by 2030	Ensure increased procurement integrated support & development	from locally based entities. Ensure nt of Enterprises.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
CDP implementation & 10 Contractors capacitated and supported with projects.	40 Contractors enrolled in the program, 40 CDP Contractors trained on Project management and 16 CDP contractors given projects	CDP	R 315 000.00
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Development of Terms of Reference for Fishing Feasibility study.	Monthly report	Fishing Feasibility study in place a	and Fishing forum functioning.

		Quarterly report													
KEY MILE STONES		RESPONSIBLE OFFICIAL T			1 ST (ΩТ	2 ^{NI}	QT	•	3 ^{RI}	P QT	4 TH QT			
Training of CDP Contractors	13	N.Gxumisa			1	2	3 1	2	3	1	2	3	1	2	3
Capacity development	77	N.Gxumisa													
Submission of beneficiation report	-	N.Gxumisa			- 5										
M& E reports	1	N.Gxumisa													
PROJECT MILESTONES	TIMEFRAMES START DATE	END DATE	QUARTELY EXPENDITE	URE PROJECTION QUARTER 2	NS	QUA	RTER :	3				Q	UAR'	TER 4	1
Training/ Mentoring of CDP Contractors	1 July 2016	30 September	5 5		V		7								
Capacity development	1 October 2016	30 December 2016					1		d	ì					
Submission of beneficiation report	1 Jan 2016	31 March 2016	1		6	P	3	-	-	7					
M& E reports	1 April 2016	30 June 2016	O NGA2	1720	1.	3									

NATIONAL KEY PERFORMANCE AREA	Local Economic Development

FOCUS AREA		Enterprise Developme	ent															
PROJECT MANAGER		N. Gxumisa																
PROJECT NUMBER																		
PROJECT TITLE		IDP OBJECTIVE	STRATEGY	1														
Anchor Project support & SMME & Coop support & Small & Coop support & Small & Coop support & Small & Coop support & Small & Coop support & Small & Coop support & Small & Coop support & Small & Coop support & Small & Coop support & Small & Coop support & Small & Coop support & Small & Coop support & Coop support & Small & Coop support	50.	To promote enter contribute 10% to the																
ANNUAL TARGET		BASELINE INFORMATION			PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATOR							
SMME Support	1 K	6 SMMEs and Coops projects funded	Fund Anchor project and SMME R 1 370 350.00 & Coops															
INPUT INDICATOR		MEANS OF VERIFICATION	ON (OUTPUT)	OUTCOM	E IND	ICAT	OR											
Adverts for Anchor projects Funding.	N	Monthly report Delivery note	11	6 SMMEs	and (Coops	s func	ded a	nd 2 <i>A</i>	Anch	or pr	oject	ts fu	nded	I			
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	•			2 ND QT		3 ^R	D QT	•	4™	¹ QT				
Number of Anchor projects funded	110	Mr. Ndevu			1	2	3	1	2 3	1	2	3	1	2	3			
Number of SMMEs and Coops benefitted	6	TALITA	ONGAM	120	7.7		2											
Entrepreneur support & Business Conference																		
PROJECT MILESTONES TI	MEFRAMES		QUARTELY EXPENDITURE	PROJECTION	NS													

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Anchor project funding	1 October 2016	30 December 2016	R792 000.00			
SMME & Coop Funding	1 Jan 2016	31 March 2016		R388 080.00		
Host Business Conference and Entrepreneur awards	1 April 2016	30 June 2016			R578 000.00	

NATIONAL KEY PERFORMANCE AREA	Local Economic Development		
FOCUS AREA	Retail and manufacturing	V ()	
PROJECT MANAGER	N. Gxumisa	77.17	100
PROJECT NUMBER	1	1	1
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Formal and Informal Trading Licensing System	To support all structures contributing to local Economy	Collaboration with business formal local economy	ation and other LED structures to develop
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Licensing system	the licensing is done manually and its for Hawkers only	Pilot project for licensing and revenue enhancement through informal and formal trading licensing	R 225 000.00

INPUT INDICATOR	MEANS OF VERIFICA	TION (OUTPUT)	OUTCOM	E INC	DICAT	OR												
Compile database for all formal and Informal Trading Busin in the area.	ess Monthly report Quarterly report							Licensing system for informal and formal trading function										
KEY MILE STONES	RESPONSIBLE OFFICI.			TIME 1 ST FRAMES		1 ST QT			2 ND QT				3 RD QT		4 [™]	1 QT		
Informal trading system in place	Mr. Ndevu	Mr. Ndevu			2	3	1	2	3	1	2	3	1	2	3			
Data Cleansing)														
Review of licenses/ permits		100	234	Ě				J.										
Registration of informal traders and pilot formal business registration	100	- T	-/	/	Y		V	V.										
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTION	NS					4									
START DATE	END DATE	QUARTER 1	QUARTER 2		Q	UART	ER 3		1	-			QUAR	RTER	4			
Licensing system workshop 1July 2016	30 September 16	R225 000.00		5	P		1	5.7										
Data Cleansing 1 October 2016	30 December 2016		1///	1	>	1												
Review of license 1 Jan 2016	31 March 2016	0.765																

	1 April 2016	30 June 2016		R 225 000.00	
Registration of informal traders and pilot					
formal business registration					

KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILLITY	WAY W	
FOCUS AREA	REVENUE MANAGEMENT	100	
PROJECT MANAGER	MANAGER: REVENUE AND EXPENDITURE	17.1	
PROJECT NUMBER		9 9	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Consumer Data Update	To achieve 100% billing for all services that are to be billed by June 2017	Maintain a credible consumer and pr and maintain effective and efficient l	•
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR

100% of customers billed	ame			be determined by 30 June 2015 based on nendments done on customer accounts between arch and June.				Maintain a customer Data																																																
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		OUTCOM	E IND	ICATO	R																																																
Consumer Database, updated consume	r registration forms	Debtors Ageing An Rates Recons.	and Improving Municipal Financial Administrative Capacity																																																					
KEY MILE STONES	RESPONSIBLE OFFICIAL				TIME FRAMES	QT		2 ND	QT		3 RD	QT	4	™ QТ																																										
		-	1		N/	1	2	3	1	2	3	1	2 3	3 1	2 3																																									
Update consumer database	, Č	Manager : Revenue	e and Expenditure	311	7/																																																			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	OJECTIONS		- 1	7																																																
	START DATE	END DATE QUARTER 1 QUARTER 1			ARTER 2	QUARTER 3			R 3					QUA	RTER 4																																									
Update consumer database	01 July 2017	30 June 2017	N/A	N/A	1	35				N/A		N/A		N/A		N/A		N/A		N/A		N/A		N/A	N/A	N/A		N/A		N/A		N/A		N/A		N/A		N/A		N/A		N/A		N/A		N/A		N/A		N/A			N	N,	N/A	

NATIONAL KEY PERFORMANCE AREA	FININCIAL VIABILITY	5
FOCUS AREA	REVENUE MANAGEMENT	Total Alexander
PROJECT MANAGER	MANAGER: REVENUE AND EXPENDIT	
PROJECT NUMBER		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

Implementation of the Revenue Enhance Disconnections and electronic distribution statements					Enforce credit control and debt management poli -Implement the Revenue Enhancement Strategy																	
ANNUAL TARGET		BASELINE INFORMATION	ON	1	PROJECT [*]	ТО ВЕ	IMPLE	MENT	ED			OTAL	ATOR	UDGET								
95% Collection Rate	1	85% Collection Rate	Disconnections - Introduce R 0.00 Electronic distribution of invoices and statements																			
INPUT INDICATOR		OUTCOME INDICATOR																				
Consumer billing and database	8	Disconnection lists, di statements	and Improving Municipal Financial Administrative Capacity																			
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	QT	4	™ QТ								
- (1 1-18		/	(A)	0/	1	2	3	1	2	3	1	2	3 1	2 3							
Implement Credit Control : Disconnection consumer debtors	of long outstanding	Manager : Revenue ar	nd Expenditure		M																	
Electronic distribution of statements and in	voices	Manager : Revenue ar	nd Expenditure																			
PROJECT MILESTONES	TIMEFRAMES	LAVAGE	QUARTELY EXPENDITUR	RE PROJ	ECTIONS	1																
	START DATE	END DATE	QUARTER 1	QUAR	TER 2	QL	QUARTER 3						QUAF	RTER 4								
Implement Credit Control : Disconnection of long outstanding consumer debtors	01 July 2016	30 June 2017	N/A	N/A	Ά			Ä			Ą						N/A					
Electronic distribution of statements and invoices	01 July 2016	30 June 2017	N/A	N/A	I/A			N/A		I/A		 /A		N/A	A						N/A	

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY	6.	
FOCUS AREA	EXPENDITURE MANAGEMENT	NY (
PROJECT MANAGER	MANAGER: REVENUE AND EXPENDITURE	J. I	
PROJECT NUMBER	the state of		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Payment of Creditors	To pay creditors within 30 days in compliance with the MFMA by December 2016	Review the system description for the ensure that it achieves the payment days	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
All payments to be made within 30 days	Some payments made beyond 30 days	Maintain an invoice register with invoices stamped the day of receipt -Centralise the point of receipt of invoices -Monthly review of invoices received	R 0.00
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Payment Vouchers	Creditors Age Analysis, and the invoice register		

KEY MILE STONES				TME RAMES	1 ST	QT	2	ND QT	-	3 ^R	D QT	Γ	4 ™	QT				
						1	2	3 1	2	3	1	2	3	1 2	2 3			
Update Invoice Register and date stamp in	voices on receipt	Manager : Supply Chain Management																
Reviews of all payments	A.	All Managers and S	Senior Managers															
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJE	CTIONS		ì											
	START DATE	END DATE	QUARTER 1	QUART	TER 2		QU	QUARTER 3				QU.			ER 4			
Update Invoice Register and date stamp invoices on receipt	01 July 2016	30 June 2017	30 June 2017	30 June 2017	30 June 2017	N/A	N/A	N/A								N/A	Ą	
Reviews of all payments	01 July 2016	30 June 2017	N/A	N/A	N/A N/A			N/A										
	1 1		4 6				7	ï										
Topics of the Control	6 11			/	2011													

NATIONAL KEY PERFORMANCE AREA	FININCIAL VIABILITY	5					
FOCUS AREA	SUPPLY CHAIN MANAGEMENT						
PROJECT MANAGER	MANAGER: SUPPLY CHAIN MANAGEMENT						
PROJECT NUMBER							
PROJECT TITLE	IDP OBJECTIVE	STRATEGY					

	To have an effective demand management by June 2017 Develop an ann the procurement						men	nt plar	n -	Mor	itor a	adhe	erend	e to	
ANNUAL TARGET	BASELINE INFORMATI	BASELINE INFORMATION			PROJECT TO BE IMPLEMENTED							R	GET		
100% compliance with the approved procurement plan		Non-compliance to the	· ·	Develop and effective and efficient procurement plan											
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR													
Procurement Plan submissions from Depart	me <mark>nts</mark>	Approved Procureme	ent Plan and Monthly Report	S	_										
KEY MILE STONES		RESPONSIBLE OFFICIA	AL	TIME FRAMES					3 RD QT				4 TH QT		
1	1	A Thin	12.00	1	1	2	3	1	2	3	1	2	3	1	2 3
Development and Approval of Procurement	: Pl <mark>an</mark>	100		110	X										
Monthly monitoring of Procurement Plan	1		6 2	1	Х										
Quarterly Reporting against the approved P	rocurement Plan														
	2			7	\subseteq	8		6	ž						
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS	J.										
	START DATE	END DATE	QUARTER 1	QUARTER 2	7	QL	JARTE	R 3					QU	ARTE	R 4
Development and Approval of Procurement Plan	01 July 2016	30 June 2017	N/A	N/A		N/A	Ą						N/A	Ą	

Monthly monitoring of Procurement Plan	01 July 2016	30 June 2017	J N/A	N/A	N/A	N/A
Quarterly Reporting against the approved	30 September 2016	30 June 2017	N/A	N/A		
Procurement Plan					N/A	N/A

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY		11				
FOCUS AREA	SUPPLY CHAIN MANAGEMENT	-3	77				
PROJECT MANAGER	MANAGER: SUPPLY CHAIN MANAGEMENT	5	1				
PROJECT NUMBER		V					
PROJECT TITLE	IDP OBJECTIVE	STRATEGY					
1K X X	To have a functioning Asset Management Unit -To have a GRAP Compliant Asset Register	Annual Review of the asset management por Timely update of the Fixed Asset Register to be correct a the end of a financial year					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE	IMPLEMENT	TOTAL ALLOCATOR	BUDGET		
Updated GRAP Compliant Asset Register	FAR Correct as at 30 June 2015, with findings	Update Fixed assets Register - R 1477 Ensure linkage of the asset register to GIS -Quarterly verification of assets - Ensure asset management system is available and operational				00	
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDI	ICATOR	l			
Asset data (payments, general ledger, verifications)	Updated Fixed Asset Register						
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST FRAMES	QT :	2 ND QT	3 RD QT	4 [™] QT	

					1	2	3	1	2	3	1	2	3	1 2	2 3
Procuremement of Asset Management Syst	em	Manager : Supply Chain Management									Ť				
Quarterly Verification of Municipal Assets		Manager : Supply Ch	nain Management												+
Monthly Update and reconciliation of Asser	t Register	Manager : Supply Chain Management													
)	12				7)										I
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	DITURE PROJECTIONS											
	START DATE	END DATE	QUARTER 1	QUARTER 2		QL	JART	ER 3					QU	ARTE	R 4
Procuremement of Asset Management System	01 July 2016	30 August 2016	R 477 500	500 000		R 250 000		R 250		50 00)0				
Quarterly Verification of Municipal Assets	01 September 2016	01 June 2016	N/A	N/A	7	N/A	۸						N/A	4	
Monthly Update and reconciliation of Asset Register	30 July 2016	03 June 2016	N/A	N/A		N/A	4	Ž,					N/A	4	
	5			4	E	-		1							

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY					
FOCUS AREA	REPORTING					
PROJECT MANAGER	MANAGER: BUDGETING AND REPORTING					
PROJECT NUMBER						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY				

	To compile Annual Financial statements that comply with all requirements	Develop Sound procedures for the compilation of AFS ensure limited use of consultants											to
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	ГО ВЕ	IMPLI	EMEI	NTED			TOTAL ALLOCATOR			BUDGET	
Preparation of quarterly financial statements -Timeous submission of AFS for audit by AG	Audited AFS for 2014/15 with findings	Develop a process plan for the compilation of the AFS - Prepare quarterly financials - Prepare monthly reconciliations for all GL Account OUTCOME INDICATOR											
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)												
General Ledger Trial balance, Budget	Quarterly and Annual Financial Statements												
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT 2 ND QT					3 ^{RI}	QT	4	4 TH QT		
14 A 1	1 4 4 /	Ŋ.	1	2	3	1	2	3	1	2	3 :	1 2	2 3
Develop AFS preparation plan	Chief Financial Officer			Ò		j						_	
Prepare and submit AFS for audit	Manager: Budgeting and Reporting						2				+	-	-
Prepare and review monthly reconciliations	All budget and treasury managers	100											
General ledger review to ensure readiness for preparation of quarterly AFS	Manager: Budgeting and Reporting	1317	V.										
Prepare quarterly AFS and 1st Quarter statutory reports	Manager: Budgeting and Reporting												+
Prepare and submit monthly budget reports	Manager: Budgeting and Reporting												
Submit audited AFS and audit returns to Treasury	Manager: Budgeting and Reporting												

Prepare audit action plan		Chief Financial Officer				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop AFS preparation plan	1 July 2016	31 July 2016	N/A	N/A	N/A	N/A
Prepare and submit AFS for audit	1 July 2016	31 August 2016	R 350 000.00	R 150 000.00	N/A	N/A
Prepare and review monthly reconciliations	1 st day of each month	Last day of each month	N/A	N/A	N/A	N/A
General ledger review to ensure readiness for preparation of quarterly AFS	1	Last day of the 1 st month after end of quarter	N/A	N/A	N/A	N/A
Prepare quarterly AFS and 1st Quarter statutory reports	5 1/2"	Last day of the 1st month after end of quarter	N/A	N/A	N/A	N/A
Prepare and submit monthly budget reports	5	10 th working day after end of each month	N/A	N/A	N/A	N/A
Submit audited AFS and audit returns to Treasury	PE	31 December 2016	N/A	N/A	N/A	N/A
Prepare audit action plan	1 January 2017	31 January 2017	N/A	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY
FOCUS AREA	REPORTING

PROJECT MANAGER	MANAGER: BUDGETING AND REPORTING	NG AND REPORTING					
PROJECT NUMBER							
PROJECT TITLE	IDP OBJECTIVE	STRATEGY					
	Adhere to compliance in terms of management and reporting	In year accounting processes and reconciliations performed Submission of section 71 and other in-year statutory reports					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUD ALLOCATOR					
All ledger accounts reconciled Timely submission of reports	Bank reconciliations performed with the other reconciliations with challenges Reports submitted on time	All general ledger accounts reconciled 100% compliance with the reporting dates					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR					
General Ledger, bank statements	Email confirmations and signed reports						
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT FRAMES	3 RD QT 4 TH QT				
10		1 2 3 1 2	3 1 2 3 1 2 3				
Prepare and review monthly reconciliations	All Budget and Treasury managers						
General ledger review to ensure readiness for preparation of quarterly reports	Manager: Budgeting and Reporting						
Prepare 1st Quarter statutory reports	Manager: Budgeting and Reporting						
Prepare and submit monthly budget reports	Manager: Budgeting and Reporting						

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Prepare and review monthly reconciliations	1 July 2016	31 July 2016	N/A	N/A	N/A	N/A
General ledger review to ensure readiness for preparation of quarterly reports	1st day of each month	Last day of each month	N/A	N/A	N/A	N/A
Prepare 1 st Quarter statutory reports		Last day of the 1 st month after end of quarter	N/A	N/A	N/A	N/A
Prepare and submit monthly budget reports		10 th working day after end of each month	N/A	N/A	N/A	N/A
	M. A	1		-	IV-7	•

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY	
FOCUS AREA	BUDGETING	
PROJECT MANAGER	MANAGER: BUDGETING AND REPORTING	Mrs.
PROJECT NUMBER		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
	To timely produce budgets and the adjustments budget in line with the National Treasury Guidelines	Prepare and 2015/16 Adjustments budget and the 2016/17 Annual Budget to be approved by council

ANNUAL TARGET	BASELINE INFORMATION PROJECT TO BE IMPLEMENTED				TOTAL ALLOCATOR					UDGE	:T			
Adopted Budgets	Adjustments budget adopted by 28 Feb 2016 a Annual budget by 31 May 2016	nd Compile I council	Compile budgets to be adopted by council											
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOM	OUTCOME INDICATOR											
Budget Process Plan, Budget submissions from departments			B	1										
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT			2 ND QT			3 RD QT			4 TH QT		
		IV	1	2	3	1	2	3	1	2	3	1	2	3
Check adjustments appropriation bill for 2016/17 to identify any further allocations or re-allocations	Manager: Budgeting and Reporting	1	I	1										
Request adjustments submissions from user departments	Manager: Budgeting and Reporting	10												
Table adjustments budget to council for approval	Chief Financial Officer													
Get the division of revenue and work the municipality's revenue basket for the medium term	Manager: Budgeting and Reporting	0		2										
Get and consolidate budget submissions from user departments	Manager: Budgeting and Reporting		3	1										
Table draft budget for adoption	Chief Financial Officer	1)										
Conduct public participation session to get comments	Chief Financial Officer	CIOI S	7											
Table final budget to council for approval	Chief Financial Officer													
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITURE	PROJECTIONS												

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Check adjustments appropriation bill for 2016/17 to identify any further allocations or re-allocations	15 December 2016	31 December 2016	N/A	N/A	N/A	N/A
Request adjustments submissions from user departments	1 February 2017	10 February 2017	N/A	N/A	N/A	N/A
Table adjustments budget to council for approval	26 February 2017	28 February 2017	N/A	N/A	N/A	N/A
Get the division of revenue and work the municipality's revenue basket for the medium term	28 February 2017	05 March 2017	N/A	N/A	N/A	N/A
Get and consolidate budget submissions from user departments	08 March 2017	15 March 2017	N/A	N/A	N/A	N/A
Table draft budget for adoption	29 March 2017	31 March 2017	N/A	N/A	N/A	N/A
Conduct public participation session to get comments	1 April 2017	30 April 2017	N/A	N/A	N/A	N/A
Table final budget to council for approval	29 May 2017	31 May 2017	N/A	N/A	N/A	N/A
	1 UM	VVII		tages		
		1177()	MINT WILL			

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY
FOCUS AREA	

PROJECT MANAGER	CHIEF FINANCIAL OFFICER												
PROJECT NUMBER													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY											
mSCOA Implementation	To ensure that mSCOA is implemented by the 1st of July 2017	Consultation and ensuring that the budget and accounti information is aligned with the implementation requirements mSCOA											
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCAT						CATOR					
Readiness for mSCOA implementation of mSCOA by 1 July 2017	Current accounting and other data not compliant with mSCOA	Readiness implemen	Readiness for mSCOA R 1 750 000.00 mplementation)					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR											
General Ledger, MFMA Treasury Circulars, Gazette	100	V.		W									
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES				QT 3 RD QT		3 RD QT 4 TH		4 [™] QT			
		, 27	1	2	3	1	2	3	1	2 3	1	2	3
Training of implementation committee, steering committee and finance staff													
SCOA selections for comparative purposes													
Reconcile 3 prior years with comparative TB	LVELVA NOVININ	1312	V										
Align FAR to SCOA	TANG NOVEMBER												
3 rd party software for seamless integration													
Build SCOA project masters and link to IDP where possible													

Table 2017/18 budget in mSCOA formats ar	nd submit to Treasury					
Setup Quick codes for cashiers, tariffs and c	controls					
Training and testing on SCOA transactions testing	and user acceptance					
County						
	4					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	IRE PROJECTIONS	A)	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1			W 7 4 W		J.	
Training of implementation committee, steering committee and finance staff	1 July 2016	30 June 2017	R437 500.00	R437 500.00	R437 500.00	R437 500.00
SCOA selections for comparative purposes	1 July 2016	31 July 2016	2 1	N Y		
Reconcile 3 prior years with comparative TB	1 August 2016	31 August 2016			21	
Align FAR to SCOA	1 September 2016	30 September 2016		9		
3 rd party software for seamless integration	1 September 2016	30 September 2016			7	
Build SCOA project masters and link to IDP where possible	1 October 2016	31 October 2016	NGAMA	ZDIV)		
Table 2017/18 budget in mSCOA formats and submit to Treasury	1 July 2016	31 May 2017				
Setup Quick codes for cashiers, tariffs and controls	1 June 2017	30 June 2017				

Training and testing on SCOA transactions	1 June 2017	30 June 2017		
and user acceptance testing				

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
FOCUS AREA	INTEGRATED DEVELOPMENT PLANNING									
PROJECT MANAGER	MUNICIPAL MANAGER	(
PROJECT NUMBER	GG 01/2017/2018									
PROJECT TITLE	IDP OBJECTIVE	STRATEGY								
Integrated Development Plan Review	To ensure development of credible IDP - aligned with PMS & Budget by May 2017	By developing IDP process plan. Conduct public participation programs and by ensuring alignment of budget to the IDP								
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED ALLOCATOR								
Full compliance with Section 32 of the MSA of 2000.	Assessed credible IDP document adopted by council May 2015	2017/2018 IDP Review R1260 000.00								
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR								
 Adopted IDP and Budget Process Plan 2017/18 First Draft noted by council by end March 2017. Final IDP adopted by council in May 2017. IDP Assessment results by the MEC Local Government. 	 Council resolution on adoption of IDP Process Plan for 2017/2018 review. Council resolution on adoption of draft IDP review for 2017 / 2018. Council resolution on Adoption of final IDP review for 2017 / 2018. 	Council Adopted IDP Review 2017/18								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAMES								
1. Development of IDP Process Plan	IDP CO ORDINATOR	1 2 3 1 2 3 1 2 3 1 2 3								
2. Public Consultation on IDP										
3. Facilitation of Stakeholder Consultative Meetings										

4. Draft Adopted adoption								
5. Final IDP adoption								
DDOLECT MILECTONICS	TIMEEDANAEC			LIDE DDOLECTIONS				
PROJECT MILESTONES	TIMEFRAMES	T	QUARTELY EXPENDIT		T			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUART	ER 3	Q	UARTER 4
1. Development of IDP and Budget Process Plan 2017/18	1 st July 2016	31 th August 2016	NIL	2.2				
2. To have an IDP Steering Committee Meeting	From the 18 th - August 2016	18 th August 2016	R 6 000 00	11/				
3. Council Meeting Adopting the IDP Process Plan	31 th August 2016	31 th August 2016	NIL					
4. Advertisement of the Process Plan	01 September 2016	9 th September 2016	R 11 000					
5. IDP Rep Forum Meeting	01 st September 2016	26 th September 2016	R 30 000	7				
6. Mayoral Imbizo's Outreach Programs	01 st September 2016	31 st October 2016	1 200	R 522 550.00				
7. Consolidation of Situational Analyses	1 st November 2016	30 th November 2016		NIL				
8. Steering Committee Meeting- Situational Analysis	6 th December 2016	6 th December 2016	- /	R 6 000. 00				
9. IDP Rep Forum Meeting — Situation Analysis	9 th December 2016	9 th December 2016		R40 000	ă.			
10. Facilitate reviewal of IDP objectives, Strategy, project prioritization & Integration	01 December 2016	28 February 2017	/	5	Nil			
11. IDP Steering Committee – presentation of the draft IDP 2015/2016	10 March 2017	10 March 2017		7	R6 000	00		
 Council Meeting – Adoption of draft IDP 	31 March 2017	31 March 2017	CAMAST	Mrs.	Nil			
 Submission of the draft IDP to the MEC DLG&TA 	03 April 2017	12 April 2017						
14. Advertising the draft IDP	03 April 2017	12 April 2017					R	11 000.00
15. Advertising IDP & Budget road-shows program	03 April 2017	12 April 2017					R	10 000.00
16. IDP & Budget Road-shows	03 April 2017	25 April 2017					5	22 550.00

17. Consolidation of public comments for road-shows	26 April 2017	26 April 2017			Nil
18. Public comments consideration by EXCO	01 May 2017	10 May 2017			Nil
19. IDP Steering Committee – Presentation of the final IDP	18 May 2017	18 May 2017			R 5100.00
20. Council Meeting Adoption of final IDP	31 May 2017	31 May 2017		9.9	Nil
21. IDP Rep Forum Presentation of the final IDP	15 June 2017	15 June 2017		11	R30 000.00
22. Advertising the Final IDP	1 June 2017	09 June 2017		36	R10 000.00
23. Submission of the final IDP to the DLG&TA	1 June 2017	09 June 2017		6	Nil
24. IDP Printing	1 June 2017	30 June 2017	4	Y 1	49 800 000.00
5,400	1		SECTION AND ADDRESS OF THE PARTY OF THE PART	4	800 000.00

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation	
FOCUS AREA	Performance Management Systems	Sy NV
PROJECT MANAGER	Manager Operations	
PROJECT NUMBER	Good Governance 16/17 - KPI No. 5.2.1	21
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Quarterly Performance Reporting	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2017.	By Facilitating and monitoring periodic reporting.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED ALLOCATOR
Compliance to 2006 performance management regulations.	Four reports submitted to council for consideration.	Quarterly performance 525 000.00 reports tabled to council.

														\neg
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	IND	ICAT	TOR									
Departmental Reports.	Minutes of council and its structures considering performance reports.	Number of quarterly performance submitted to and its structures for consideration.								to co	ound	 cil		
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	•			2 ND) Q1	T 3 RD QT				4 TH	⁺ QT	
		July 2016- June 2017	1	2	3	1	2	3	1	2	3	1	2	3
Monthly Monitoring & Evaluation Meetings.	Z. Tyebisa – PMS Officer	7												
Issuing out of Quarterly Reporting Template	Z. Tyebisa – PMS Officer	Month end of the last month of the quarter		1										
Compiling and consolidation of quarterly performance reports	Z. Tyebisa – PMS Officer	15 th of the first month of the quarter												

Submission of quarterly performance	Z. Tyebisa – PMS	Officer																
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECT	IONS	1/												
	START DATE	END DATE	QUARTER 1	QUARTER 2	1	QUART	QUARTER 3 QUARTER			4								
Monthly Monitoring & Evaluation Meetings.	0 <mark>1 July 20</mark> 16	30 June 2017	Nil	Nil	-	Nil				Nil			Nil					
Issuing out of Quarterly Reporting Template	01 July 2016	30 June 2017	Nil	Nil		Nil				١	Nil							

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation					
FOCUS AREA	Performance Management Systems	1000				
PROJECT MANAGER	Manager: Operations	IZ I				
PROJECT NUMBER	Good Governance 16/17 - KPI No. 5.2.2	9	8			
PROJECT TITLE	IDP OBJECTIVE	STRATEGY				
Performance Appraisals	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2017.	of				
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR			
To conduct four performance appraisal.	Three performance appraisals	Quarterly performance appraisals	Nil			

INPUT INDICATOR		MEANS OF VERIF	ICATION (OUTPUT)		OUTCOME	INDI	CATO	R									
Departmental reports		council appraisal	report		Number of performance appraisals conducted												
KEY MILE STONES		RESPONSIBLE OFFICIAL			TIME 1 ST FRAMES		QT 2			2 ND QT			RD QT		4 TH	QT	
	7					1	2	3	1	2	3	1	2	3	1	2	3
Actual conducting of performance ap	opraisals	Z. Tyebisa – PMS	Officer		30/09/16		J.										
	100				31/12/16												
			100		31/03/17		П										
	Y		- Total		30/06/17												
PROJECT MILESTONES	TIMEFRAMES	1 100	QUARTELY EXPEN	IDITUR	RE PROJECT	IONS		v	1								
	START DATE	END DATE	QUARTER 1	Q	UARTER 2	1	QI	UAR ⁻	TER 3	3				QUAF	RTER	4	
Actual conducting of performance appraisals	01 July 2016	30 June 2017	Nil	Ni	il		Nil				Nil						
NATIONAL KEY PERFORMANCE AREA	\ \	Good Governance	e & Public Participation	n			G	N.			7						
FOCUS AREA		Performance Mar	nagement Systems		E	33		1									
PROJECT MANAGER		Manager: Operat	ions														
PROJECT NUMBER		Good Governance	e 16/17 - KPI No. 5.2.3	3													
PROJECT TITLE		IDP OBJECTIVE			STRATEG	ŝΥ											
Compilation of the 2015/16 Annual F	Report.	To ensure cor regulations and			,	tating	com	pilat	ion o	of th	ie 20	015/	'16 aı	nnual	repo	rt.	

	accountability, performance excellence & monitoring by June 2017.													
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET A							GET A	ALLOCATOR				
1 annual report adopted by council by March 2017.	2014 – 2015 adopted by council.	Compilation of 2015 / 2016 3 Annual Report.							315 000.00					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCON	ΛΕ IN	DICA	TOR									
	Minutes of council and its structures considering 14/15 annual report.	Oversigh	nt rep	ort o	n 20	15 /	201	.6 ar	nnual	repo	rt.			
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAME S	FRAME				T 3 RD QT			4 TH (
W La I	100	7 11	1	2	3	1	2	3	1	2	3	1	2	3
Compilation of 2015/2016 Annual Performance Report	Z. Tyebisa – PMS Officer	31 August 2016				ĺ								
Submission of 2015/2016 Annual Performance Report	Z. Tyebisa – PMS Officer	31 August 2016			1			Z						
Compilation of 2015/2016 Draft Annual Report	Z. Tyebisa – PMS Officer	Decem	1	6										
	ANYANO NGAMA	ber 2016												-
Tabling of Draft Annual Report to Council	Z. Tyebisa – PMS Officer	10 Decem												

				ber 2016		
Invitation of public comments in Annual Report	to the 2015/2016	Z. Tyebisa – PMS Off	ficer	15 January 2017		
Adoption of Oversight Report on the Report	e 2015/2016 Annual	Z. Tyebisa – PMS Off	ficer	31 March 2017	4	
Submission of Annual Report to departments and advertisement.	rele <mark>vant Provincial</mark>	Z. Tyebisa – PMS Off	ficer	11 April 2017		
Printing and binding of 2015/2016 A	nnual Report	Z. Tyebisa – PMS Off	ficer	11 April 2017		
7	V	100	100			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Compilation of 2015/2016 Annual Performance Report	PS	31 August 2016	Nil	Nil	Nil	Nil
Submission of 2015/2016 Annual Performance Report	(Uni	31 August 2016	Nil	Nil	Nil	Nil
Compilation of 2015/2016 Draft Annual Report		December 2016	Nil	Nil	Nil	Nil
Tabling of 2015/2016 Draft Annual Report to Council		10 December 2016	Nil	Nil	Nil	Nil

Invitation of public comments into the 2015/2016 Annual Report		15 January 2017	Nil	Nil	Nil	Nil
Adoption of Oversight Report on the 2015/2016 Annual Report		31 March 2017	Nil	Nil	Nil	Nil
Submission of Annual Report to relevant Provincial departments and advertisement.	J.	11 April 2017	Nil	Nil	Nil	Nil
Printing and binding of 2015/2016 Annual Report	(2)	11 April 2017	Nil	Nil	Nil	R315 000

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
FOCUS AREA	PUBLIC PARTICIPATION							
PROJECT MANAGER	MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION							
PROJECT NUMBER	GG /2016/2017: KPA No. 5.3.1.							
PROJECT TITLE	IDP OBJECTIVE	STRATEGY						
Establishment of ward committee structures in 31 wards	To ensure coordinated public participation on municipal programmes by June 2017	By Strengthening public participation through establishment of ward committee structure						
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR						

310 ward committee members elected and to		7 ward committees se councillor	rving contract alig	gned to term	Development of ward committee election guidelines, Establishment of ward committee structures in 31 wards									
INPUT INDICATOR	ME	ANS OF VERIFICATION	N (OUTPUT)		OUTCOME INDICATOR									
Council approved ward committee guidelines	Nui	mber of functional wa	ard committee str	uctures	310 wai	rd com	mitte	e str	ucture	es es	tablis	shed.		
KEY MILE STONES	RES	SPONSIBLE OFFICIAL			TIME 1 ST QT 2 ND QT 3 RD QT 4						4 TH	1 QT		
	V.V.		100	J Y		1	2	3	1 2	3	1	2 3	1	2
Development of ward committee election gu	delines Pub	olic Participation Offic	er			, h								
Election of 31 Ward Committee Structures	(0)	300	11	1		V								
Hold quarterly meetings with ward country committees and CDW's	incillors, ward	4	= /	7 87	Ĭ.	J.Y								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	DJECTION:	S								
	START DATE	END DATE	QUARTER 1	QUARTER 2	2	QUAF	RTER	3		Ql	JART	ER 4		
Customise ward committee election guideline	01 August 2016	30 August 2016	Nil	ZD1.										
Election of 31 ward committee structures	01 September 2016	31 December 2016	R100 000	R250 000										
Development of schedule of ward meetings	01 September 2016	30 September 2016	Nil											

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
FOCUS AREA	PUBLIC PARTICIPATION			L											
PROJECT MANAGER	MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION														
PROJECT NUMBER	GG /2016/2017: KPA No. 5.3.1.	36													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	,												
Induction of ward committees	To ensure coordinated public participation on municipal programmes by June 2017	By Streng establishm	_	_					ticipation through structure				า		
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEN		ТО		E		TO ⁻		ATOF	₹	BU	DGE [*]	Γ	
310 ward committee members elected and trained	307 ward committees serving contract aligned to term of councillor of committees serving contract aligned to term committees 825 000					825 000									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	EIND	ICA ⁻	TOR		ı.								
Inducted ward committees	Signed contracts and code of conduct by ward committees	Induction	of wa	ard o	comi	mitt	ees								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT		2 ^N	D Q	Γ	3 RD	QT		4 [™]	QT		
			1	2	3	1	2	3	1	2	3	1	2	3	
Development of ward induction manual	Public Participation Officer														
Induction workshop															
Signing of contracts and code of conduct															

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTIO	NS	
//	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of ward induction manual	01 August 2016	30 August 2016		- 2	6	
Induction workshop	01 October 2016	31 October 2016		R 350 000		
Signing of contract and code of conduct	01 October 2016	31 October 2016	4			
1765	12	0	STAP OF SE		N.	
31/		100	14 .00		M	•

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	3/ 0/6
FOCUS AREA	PUBLIC PARTICIPATION	
PROJECT MANAGER	MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPAT	TION
PROJECT NUMBER	GG /2016/2017: KPA No. 5.3.1.	6 4
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Sitting of quarterly meetings	To ensure coordinated public participation on municipal programmes by June 2017	By Strengthening public participation through establishment of ward committee structure
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED ALLOCATOR
Two quarterly meetings	Two ward committee meetings	Holding of quarterly 825 000 meeting with ward

		councillor committee		nd C	DW's	wai	rd							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	EIND	ICA	TOR									
Ward committee quarterly meeting	Two quarterly meetings	Meetings	held											
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT	Γ	2 ^N	ID Q	Т	3 RD) QT	Γ	4 [™]	⁺ QT	
			1	2	3	1	2	3	1	2	3	1	2	3
Development of ward induction manual	Public Participation Officer	7												
Convene Two quarterly meeting of ward committees														
A	1,50													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTION	NS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of ward induction manual	01 August 2016	30 August 2016			3	
Convene Two quarterly meeting of ward committees	01 February 2017	30 June 2017	NGAM!	ZDIV)	R12 500	R12 500

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION

FOCUS AREA	PUBLIC PARTICIPATION												
PROJECT MANAGER	MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION	TION											
PROJECT NUMBER	GG /2016/2017: KPA No. 5.3.2.												
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	′										
Consultative meetings on IDP, Budget and Annual Report	To ensure coordinated public participation on municipal programmes by June 2017	By holding report roa				nbiz	o's	,IDP	&	Budg	et, A	Annı	al
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEI	NTEC	TO)		В		TOT.		TOR	ВІ	UDG	ΞT
One Mayoral Imbizo program, One IDP & Budget Road shows, One Annual Report consultative meeting.	Mayoral Imbizo, Budget & IDP Road show, Annual Report Consultation	Holding of consultative Under PMS and IDP meetings on IDP, Budget and Annual Report R825 000											
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	EIND	OICA ⁻	TOR								
Attendance register for consultative meetings and public comments	Community inputs on three programs	Budget all Stakehold			lizati	on							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT		2 ^{NE}) QT	-	3 RD	QT	4 ⁷	^{ſH} Q	
		n 1	1	2	3	1	2	3	1 2	2 3	1	2	3
Development of consultative schedule for public meetings and adoption	Public Participation Officer	1											
Mayoral Imbizo program	THE STATE OF THE S												
Annual report 2015/2016 public consultation program													
IDP and Budget road show program													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	TURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of consultative schedule for public meetings and adoption	01 August 2016	30 August 2016			11	
Mayoral Imbizo program	01 September 2016	31 September 2016		-	2	
Annual report 2015/2016 public consultation program	01 February 2017	28 February 2017			R100 00	
IDP and Budget road show program	01 April 2017	30 April 2017	Nil			

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	1 /"					
FOCUS AREA	PUBLIC PARTICIPATION						
PROJECT MANAGER	MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPAT	TION					
PROJECT NUMBER	GG/2016/2017/KPA No. 5.3.3.						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY					
CDW Support	To ensure coordinated public participation on municipal programmes by June 2017	By supporting CDW's program	mes and initiatives				
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR				
One CDW campaign, one round table and ten ward war rooms established	Know your CDW campaign, human rights campaign and one round table.	Know your CDW campaign, One round table,	63 000.00				

		Ten ward	Ten ward war rooms									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOMI	E IND	ICATC	R							
Attendance registers and reports	Ensure participation of public in government programs	Budget										
		Logistics for campaign and ward war establishment						ro	ooms			
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT					4 TH	QT				
		-	1	2 3	3	1 2	3	1	2	3	1	2 3
Establishment of Ward war rooms	Public Participation Officer											
Annual know your CDW campaign	0-7 (File)											
DV (A	TER	\										

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	IDITURE PROJ <mark>ECTION</mark>	IS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Stakeholders preparatory meeting	01 September 2016	30 April 2017			5	
Establishment of ten ward war rooms	01 October 2016	30 June 2017			1	
Door to Door for the campaign	01 February 2017	28 February 2017	N. N. C. V.	I ZDID	R5300	
Know your CDW Campaign	01 February 2017	31 March 2017	1 1213171		R50 000	
Round table meeting	01 October 2016	31 October 2016			R5000	

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
FOCUS AREA	COUNCIL SUPPORT														
PROJECT MANAGER	MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPAT	ΓΙΟΝ													
PROJECT NUMBER	GG/2016/2017/KPA No. 5.4.1.		Ü	,											
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	′												
Implementation of council adopted schedule	To ensure proper sitting of Council & Council committees by June 2017	By adhering to council adopted schedule of meetings								ıgs					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDG IMPLEMENTED ALLOCATOR								OGE	Т				
Four council meetings and six council committees meetings held.	Adopted schedule for 2015/16 and four council meetings convened.	schedule	Implementation of adopted schedule of council sittings and council committees												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOMI	E INDI	CAT	ΓOR										
Adopted council and its committees sitting schedule 2016 /2017	Adopted schedule of council and council committee meetings calendar	Number o	of mee	eting	gs s∈	et fo	r 20	16 /	201	17					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT		2 ^{NI}	D Q	Γ	3 RD	QT		4 TH	QT		
COL	ALINA VICTORIANDI	1	1	2	3	1	2	3	1	2	3	1	2	3	
Development of council and its committees sitting schedule	Council Secretary														
Adopt schedule of council and committee meetings															
Facilitate sittings of council and council committees meetings															
														Ш	

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PROJECTIO	NS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of council and its committees sitting schedule	01 August 2016	30 August 2016			-5	
Adopt schedule of council and committee meetings	01 August 2016	31 September 2016	4		7	
Facilitate sittings of council and council committees meetings	01 August 2016	30 June 2017	R221 340.00	R221 340.00	R221 340.00	R221 340.00
		1		7	A 85	

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
FOCUS AREA	AREA COUNCIL SUPPORT							
PROJECT MANAGER	MANAGER: COUNCIL SUPPORT AND PUBLIC PARTIC	CIPATION						
PROJECT NUMBER	GG/2016/2017: KPA No. 5.4.2.							
PROJECT TITLE	IDP OBJECTIVE	STRATEGY						

Compilation and monitoring of council res	olutions register	To coordinate implementation of resolutions taken by council by June 2017				By prepared resolutions register and do follow up with senior managers with regard to progress or implementation											
ANNUAL TARGET		BASELINE INFORMAT	TION		PROJECT IMPLEME		ТО			TOTAL BUDG ALLOCATOR			OGET				
100% implementable implemented counc	il resolutions	Resolution register implementable resolution		plemented	Compilation of implement resolution	entat			_	Nil							
INPUT INDICATOR		MEANS OF VERIFICAT	TION (OUTPUT)		OUTCOM	OUTCOME INDICATOR											
100% of implementable resolutions indica	ted on the register.	Resolutions register implementable resolutions	with num <mark>ber of</mark> im utions	plemented	100 % imp	oleme	nted	imple	ment	ntable resolution							
KEY MILE STONES		RESPONSIBLE OFFICIAL							ND QT 3 RD QT			Т	4 [™]	QT			
1/	The state of			V/	/	1	2 3	1	2	3	1 2	3	1	2 3			
Consolidated report on previous financi implementation	cial year resolution	Council Secretary		ريان	11												
Compilation of Resolutions register	5			+	4		1										
PROJECT MILESTONES	TIMEFRAMES	EVELVO	QUARTELY EXPENDIT	URE PROJE	CTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER	2	QUA	RTER	3			Ql	JARTI	ER 4				
Consolidated report on previous financial year resolution implementation	01 July 2016	30 September 2016	Nil														
Compilation of Resolutions register	01 October 2016	30 June 2017	Nil														

NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANC	CE AND PUBLIC PART	ICIPATIO	N	0	1									
FOCUS AREA		PUBLIC PARTICIPAT	TON			Ø,										
PROJECT MANAGER		MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION														
PROJECT NUMBER																
PROJECT TITLE		IDP OBJECTIVE			STRATEGY											
Ward Committees Support	1 = 3	To ensure coordinated of public participation programmes by June 2017. Holding of ward committees quarterly many Attending of ward committees monthly in the committee of public participation.								, ,						
ANNUAL TARGET		BASELINE INFORMA	PROJECT IMPLEMEN	TED	BE	TAL _OC	UDGET									
Ward committee reports to council	1 / 1	307 functional ward		Provision support to and clerks					R58	8 32	23.00					
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		OUTCOME INDICATOR											
Consolidated bi-monthly reports		Number of submitte	ed reports	-4	Ward comr	nitte	es re	ports	to o	council Quarterly						
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL		TIME FRAMES	1 ST	QT	2	ND (QT	3 ^F	RD Q7	-	4 TH	QT	
		- 135			1-90	1	2	3 1	. 2	2 3	1	. 2	3	1	2 3	
Development of monthly meetings schedu	le	Public Participation	Officer													
Ward committees quarterly meetings	11/10				11.10											
Provision of stationery and identification n	naterial	121.17	1 1/2/2/2/1	13	91-											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ROJECTIONS												
	START DATE	END DATE QUARTER 1 QUARTER 2 C			QI	UAR	TER 3				(QUA	RTER	4		
Schedule of ward committees monthly meetings	01 September 2016	31 September 2016	Nil													

2. Two Quarterly ward committee	01 February	31 May 2017	Nil		
meetings	2017				
3. Provision of Stationery and	01 December	31 December		58 323.00	
identification material	2016	2016			

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNAI	NCE AND PUBLIC PARTIC	CIPATION		7	17	7									
FOCUS AREA	PUBLIC PARTICIP	ATION			Ü	1										
PROJECT MANAGER	MANAGER: COUN	NCIL SUPPORT AND PUB	LIC PARTICIPA	ATION	٧											
PROJECT NUMBER	GG /2016/2017		5		7											
PROJECT TITLE	IDP OBJECTIVE		STRATEGY													
Whipery Support		Provide administrative support. Coordinate whippery caucuses meetings.														
ANNUAL TARGET	BASELINE INFORM	MATION	PROJECT TO	O BE I	IMPL	IAMA_	NTED			TOTA ALLO			BUDGET			
Sittings of whipery meetings	Four whippery me	Support of whippery and caucus R157 500.00 meetings														
INPUT INDICATOR	MEANS OF VERIFI	ICATION (OUTPUT)	OUTCOME	INDI	CATC	OR										
Budget	Number of wheetings	nippery and caucus														
KEY MILE STONES	RESPONSIBLE OF	RESPONSIBLE OFFICIAL				2	ND Q	T	3 ^{RI}	O QT	,	4 [™] C	ĮΤ			
	1777770	NGAMA	717	1	2	3 1	. 2	3	1	2 3	3 1	. 2	3			
Provide administrative support.																
Coordinate whippery caucuses meetings.																
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDI	<u>I</u> Ture projec	CTION	1S											
START DATE	END DATE	QUARTER 1	QUARTER 2			Ql	JART	ER 3			-	QUAF	RTER 4			
Provide administrative support 1 July 2016	30 June 2017	Nil														

Coordinate whippery caucuses meetings.		R 39 375	R 39 375	R 39 375	R 39 375

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation			
FOCUS AREA	Internal Audit Unit	9.9		
PROJECT MANAGER	Internal Audit Manager			
PROJECT NUMBER		156		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY		
Fraud Risk and Anti Corruption Awareness Campaigns	To promote accountability and clean municipal governance by June 2017	Conducting fraud and anti corruption awareness campaigns with all relevant stakeholders. By implementing anti fraud and corruption strategy.		
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR		
To conduct two Fraud Risk and Anti Corruption Awareness Campaigns.	Adopted fraud and anti corruption policy	Fraud Risk and Anti Corruption R300 000 Awareness Campaigns		
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	Conducting fraud and anti corruption awareness ampaigns with all relevant stakeholders. By implementing anti fraud and corruption strategy. PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR Traud Risk and Anti Corruption R300 000 ENWARENESS Campaigns DUTCOME INDICATOR Jumber of fraud incidences that has been reduced.		
Budget Risk Register	Awareness Report, Attendance Register. Promotional Material	Number of fraud incidences that has been reduced.		
Promotional material	VVIII VIII VIII VIII VIII VIII VIII VI	DIST		
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAME S		
		1 2 3 1 2 3 1 2 3 1 2 3		
Drafting of the concept document	Mr Mgxiva			

Acquisition of promotional material		Mr Mgxiva									
Conducting the Fraud Risk and Anti Co Campaigns	rruption Awareness	Mr Mgxiva									
Drafting of the Fraud Risk and Anti Co	rruption Awareness										
Campaigns Report	(c)										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	NDITURE PRO	DJECTIONS						
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QUAF	RTER 3		QUAI	RTER	
Drafting of the concept document	November 2016	November 2016	mark - Li	21	1						
Acquisition of promotional material	November 2016	December 2016	- 10 m	R150 C	000	V.A					
Conducting the Fraud Risk and Anti Corruption Awareness Campaigns	February 2017	February 2017		7	M	R150 (000				
Fraud Risk and Anti Corruption Awareness Campaigns Report	March 2017	March 2017	4 4	/	10	1					
Review of fraud and anti corruption policy	March 2017	March 2017	/		-/	12	10				

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation	01.01			
FOCUS AREA	Internal Audit Unit	111.			
PROJECT MANAGER	nternal Audit Manager				
PROJECT NUMBER					
PROJECT TITLE	IDP OBJECTIVE	STRATEGY			

Audit Committee	To ensure complications applications application environment	liance with laws an cable to municipa	,	By implementation of Audit Committee Charte approved by the council.										
ANNUAL TARGET	BASELINE INFORMAT	TION	PROJECT	TO E	BE IMP	PLEM	IENTE		TOTAL BUDG ALLOCATOR					
To conduct 4 Audit Committee meetings and 4 quarterly reports submitted to council	4 quarterly audit con	nmittee meetings	Impleme approved Charter											
INPUT INDICATOR	MEANS OF VERIFICA	TION (OUTPUT)	OUTCOME INDICATOR											
Budget Internal Audit Coverage Plan Audit Committee Charter Schedule of the Audit Committee meetings	Attendance register and council minutes	of the audit committe	e Complian	ice v	with la	ws a	nd re	gulati	ions					
KEY MILE STONES	RESPONSIBLE OFFICI	AL	TIME FRAME S	1 ST	QT		2 ND	QT	3 ^R	D QT	4	TH QT		
				1	2	3	1	2 3	3 1	2	3 1	2 3		
Audit committee meetings	Mr Mgxiva		5	· ·	1									
Review of Internal Audit Reports	Mr Mgxiva		(w	1										
Report to the council	Mr Mgxiva	NGIMA	1111											
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDITUR	RE PROJECTIO	NS										
START DATE	END DATE	QUARTER 1	TER 1 QUARTER 2 QUA			QUARTER 3					QUARTER 4			

Issue of invitations to relevant stakeholders		-	-	-	-
Facilitation of booking for Audit Committee members and Payments of sittings allowance		R49 802	R49 802	R49 802	R49 802

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	Internal Audit Unit	3-					
PROJECT MANAGER	Internal Audit Manager	V.					
PROJECT NUMBER	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY					
Fraud Risk and Anti Corruption Awareness Campaigns	To promote accountability and clean municipal governance by June 2017	Conducting fraud and anti campaigns with all relevant implementing anti fraud and cor	stakeholders. By				
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR				
To conduct two Fraud Risk and Anti Corruption Awareness Campaigns.	Adopted fraud and anti corruption policy	Fraud Risk and Anti Corruption Awareness Campaigns	R300 000				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR					
Budget	Awareness Report, Attendance Register.	Number of fraud incidences that has been reduced					
Risk Register	Promotional Material						
Promotional material							

KEY MILE STONES		RESPONSIBLE OFFIC	CIAL	TIME FRAME S	1 ST QT			2 ND	QT		3 RD	' QT		1 [™] (ĮΤ
					1	2	3	1	2	3	1	2	3 1	L 2	3
Drafting of the concept document	L-	Mr Mgxiva				7	2								
Acquisition of promotional material	i di	Mr Mgxiva				1									T
Conducting the Fraud Risk and Anti Co Campaigns	rruption Awareness	Mr Mgxiva		J. 6											
PROJECT MILESTONES	TIMEFRAMES	(400)	QUARTELY EXPENDITU	IRE PROJECTION	ONS										
	START DATE	END DATE	QUARTER 1	QUARTER 2		Ql	JAR ⁻	TER 3					QUARTER 4		
Risk Assessment Workshop	July 2016	September 2016	R200 000				ľ								
Set up a meeting with Senior Manager of the section to confirm sectional risks.	July 2016	August 2016		15				k							
Consolidation of the risk registers	August 2016	September 2016	-1	4		V.		2							
Risk management report	August 2016	September 2016			5	190		1	7.						

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation	$DU_{s,j}$			
FOCUS AREA	Internal Audit Unit				
PROJECT MANAGER	ternal Audit Manager				
PROJECT NUMBER					
PROJECT TITLE	IDP OBJECTIVE	STRATEGY			

Reviewal of internal controls and compliance with laws and regulations	To strengthen & promote good governance within the institution by June 2017	By conducting monthly audit rev	iews,								
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR								
Four quarterly reports submitted to audit committee by June 2017	4 audit reports	Implementation of internal audit coverage plan	R660 000								
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR									
Budget Annual coverage plan Internal Audit Charter	Minutes of the Audit Committee, Attendance Register. Agenda of the Audit Committee meeting.										
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT FRAME S	3 RD QT 4 TH QT								
	4 4	1 2 3 1 2	3 1 2 3 1 2 3								
Assess control environment	Mr Mgxiva										
Establish whether there are policies, procedures and regulations in place	Mr Mgxiva										
Conduct the audit reviews according to the audit programme	Mr Mgxiva										
	PATEINO NOTHER										
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITURE	PROJECTIONS									

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Set up a meeting with engagement staff						
Draft the client's engagement letter	V:				200	
Set up a meeting with Senior Manager of the section concerned	Q.			13		
lssue the request for information to the client	100					
ICT Governance	4 01			R200 000		
PPE			SSAP (A.S		R200 000	
3	1/ 1/ 7/	100	100		M	

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNNANCE AND PUBLIC PARTICIPATION	WAY W			
FOCUS AREA	COMMUNICATIONS	100			
PROJECT MANAGER	COMMUNICATIONS MANAGER	17.1			
PROJECT NUMBER	GG05/2016/17	5			
PROJECT TITLE	IDP OBJECTIVE	STRATEGY			
Newsletter Production	To promote sound communication and public liaison	By producing quarterly newsletter			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL ALLOCATOR	BUDGET	
Four quarterly newsletters	Produced one newsletter edition	Newsletter production	R642 771.00		
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR			

Draft Newsletter		Distribution of news	letter	4 newslett	4 newsletter editions developed and distributed to public									
KEY MILE STONES		RESPONSIBLE OFFICE	TIME FRAMES	77				•	3 RD	QT	4 [™]	[™] QT		
	TeV				1	2	3 1	2	3	1	2 3	3 1	2	
Gathering of information	13	Communications Ma	anager											
2. Taking of photographs	7/2	Communications Ma	Communications Manager											
Story writing and editing	1-3	Communications Manager Communications Manager												
Binding and Printing	1 8	Communications Ma	anager	W.										
Gathering of information		Communications Ma	anager	84.										
PROJECT MILESTONES	TIMEFRAMES	V .	QUARTELY EXPENI	DITURE PROJECTIONS	(73	l							
ñ	START DATE	END DATE	QUARTER 1	QUARTER 2		QU	ARTER	3				QUAR	RTER 4	
1.Collect service delivery information	July 2016	August 2016	Nil	Nil		Nil	1					Nil		
2. Write and edit stories	July 2016	August 2016	Nil	Nil	S	Nil		7				Nil		
Appoint service provider	(/	31 August 2016	R65 625.00	R65 625.00	1	R65	625.00)				R65 6	25.00	

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION

FOCUS AREA	COMMUNICATIONS														
PROJECT MANAGER	COMMUNICATIONS	MANAGER													
PROJECT NUMBER	GG 05 2015/17		9.50												
PROJECT TITLE	IDP OBJECTIVE	STRATEGY													
Stakeholders engagement	To promote sound liaison	ublic Holding quarterly LCF													
ANNUAL TARGET	BASELINE INFORMA	PROJECT IMPLEMEN	BE	TOT	DCAT	OR									
4 quarterly LCF meetings	Functional LCF in place		Holding qu	i <mark>ar</mark> terly	LCF										
INPUT INDICATOR	MEANS OF VERIFICA	TION (OUTPUT)	OUTCOME	INDICA	TOR										
 Invitations Sitting of meetings Radio slot bookings 	Attendance registe Minutes Proof of radio slot		Minutes, at	tendar	nce reg	ister	for t	the sit	tings	of LC	F				
KEY MILE STONES	RESPONSIBLE OFFICE		TIME FRAMES	1 ST QT	2	ND Q	Ţ	3 RD O	T	4 ^{T⊦}	1 QT				
1.Stakeholder meeting –LCF meetings	Communications Ma	anager	100	1 2	3 1	2	3	1 2	2 3	1	2	3			
2. Live broadcast of program of action and report	LVELVO	NEWNST	Hry.												
3. Holding preparatory meetings with Youth Council		1414													
PROJECT MILESTONES / Activities TIMEFRAMES		QUARTELY EXPENDITURE PRO	DJECTIONS												

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Issuing of invitations	Beginning July 2016	End July 2016	Nil	Nil	Nil	Nil
Holding of LCF meetings	Beginning August 2016	End August 2016	Nil	Nil	Nil	Nil
Booking of radio slot	Beginning September	End September	Nil	Nil	Nil	Nil
Presentation of progress report	Beg <mark>inning</mark> September	End September	R6 000.00	R 6 000.00	R 6 000.00	R 6 000.00

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
FOCUS AREA	COMMUNICATIONS							
PROJECT MANAGER	COMMUNICATIONS UNIT	100						
PROJECT NUMBER	GG05/2016/17	5						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY						
(1/31,	To improve coordination of services delivery amongst spheres of government	By implementing IGR Terms	of reference					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR					
Four quarterly IGR sittings	Adopted IGR framework and terms of reference	Quarterly IGR meetings	N/A					

INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		оитсом	E INC	OICATO	OR													
IGR Meeting		Minutes of IGR moregisters.	Attendance register and minutes of the mee																		
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL		TIME FRAMES				^D QT	T 3 RD QT			4 TH (ΣŢ							
	(3)				6	1	2 3	1	2 3	1	2	3	1 2	2 3							
1. Invitations for IGR meetings	· V	Communication Ma	anager		7																
2. Secure venue for the meeting			(A)	811	1						-										
3. Sending of minutes and agenda	to the stakeholders	100		1			ĺ				-										
4. Sitting of meetings	111				17																
PROJECT MILESTONES / Activities	TIMEFRAMES		QUARTELY EXPEND	DITURE PRO	OJECTIONS	Ш	7	7													
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QI	JARTE	R 3	20		Q	UAR	TER 4	,							
4 14/11 1 11 11 11 11	Beginning July	July 2016	Nil	Nil	Nil			Nil					Nil				Nil				
1. Write invitation letters	2016	The state of the s	A COLUMN A STATE OF THE PARTY AND A STATE OF T	100																	
Write invitation letters Send invitation letters to all stakeholders	August 2016	August 2016	Nil	Nil		Ni					N	il									

4.	Send minutes and agenda to	Beginning	End	September	Nil	Nil	Nil	Nil
	stakeholders	September 2016	2016					

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	22
FOCUS AREA	CUSTOMER CARE	July 1
PROJECT MANAGER	COMMUNICATIONS MANAGER	6
PROJECT NUMBER	GG05/2016/17	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Adoption of Customer Care Policy	To minimize customer care related complaints by June 2015	By implementing Customer Care Policy.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR IMPLEMENTED
100 % resolved customer care related complaints	Customer Care register , Complaints book and Customer Care Policy	Daily review of customer complaints, acknowledge and facilitation of responses
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
Number of resolved cases resolved	Monthly reports	Number of received complaints resolved
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT

1.	Procurement of services		Communications M		1	2	3	1	2	3	1	2	3	1	2	3		
2.	Purchasing of marketing mate	erial																
3.	Sending of invitation																	
4.	Launch of the customer care li	ine					1											
PROJEC	T MILESTONES / Activities	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJECT	TIONS	1											
		START DATE	END DATE	QUARTER 1	QUARTER 2		QUARTER 3							QUARTER 4				
1.	Procurement of services	Beginning of July 2016	End July 2016	Nil	Nil	N	Jil	l,					N	Iil				
2.	Purchasing of marketing material	Beginning August 2016	End August 2016	R 300 000.00	11	y		Ŷ										
3.	Sending of invitation	Beginning September 2016	End September 2016	Nil	Nil	N	Nil			Nil								
4.	Launch of the customer care line	October	October	Nil	Nil	١	Iil		9	Z			N	Iil				

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation
FOCUS AREA	Special Programs Unit
PROJECT MANAGER	Manager Operations
PROJECT NUMBER	

PROJECT TITLE		IDP OBJECTIVE			STRATE	CV										
PROJECT TITLE		IDP OBJECTIVE			SIKATE	G Y										
Children		To coordinate support by June	cial groups and	d By coordinating internal departments and sect departments to contribute towards mainstreaming special groups in all programmes												
ANNUAL TARGET		BASELINE INFO	RMATION		PROJECT TO BE IMPLEMENTED							TOTAL BUDG ALLOCATOR				
18 Programmes targeting and in supprogrammes	oort of special	13 programme	Support of Children Advisory R 150 000 Council													
INPUT INDICATOR		MEANS OF VER		OUTCOME INDICATOR												
Signed Concept Document	-3	Attendance Re	P-1	Numbe	Number of campaign conducted and support provid											
KEY MILE STONES		RESPONSIBLE OFFICIAL				5 1	ST Q	T	2 ND	QT	3 ¹	RD Q	Т	4 TH	[†] QT	
129	人		4 4		1	1	2	3	1	2	3 1	2	3	1	2	
Preparatory meetings with stakeholders	- 10	Elderly, Childre	n and PWD Officer		July	7	A									
Procurement processes	2	Elderly, Childre	n and PWD Officer		July- august	Ñ	Ī	2								
- (P		V	لأست	7											
PROJECT MILESTONES TIN	MEFRAMES	QUARTELY EXPENDITURE PROJECT														
STA	ART DATE	END DATE	QUARTER 1	QUARTER 2		QUARTER 3						QUARTER 4				
Preparatory meetings with stakeholders	ly 2016	July 2016	R 5 000	Nil		Nil					١	۱il				

Procurement processes	July 2016	August 2016	R 1 145 000	Nil	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation																	
FOCUS AREA	Special Programs Unit		G															
PROJECT MANAGER	Manager Operations	9/																
PROJECT NUMBER																		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY																
Children	To coordinate mainstreaming of special groups and support by June 2017	By coordinating internal departments and se departments to contribute towards mainstreaming special groups in all programmes																
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO B	BE IM	PLEI	MENT	ΓED		OTA	AL DCA	OR	BUDGET							
18 Programmes targeting and in support of special programmes	13 programmes targeting special groups	16 Days of Act Abuse	ivism	aga	ainst (Chile	d F	R 10	000	1								
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME IN	DICA	ΓOR														
Signed Concept Document	Attendance Registers	Number of ca	mpai	gn c	ondu	cte	d and	d su	ppo	rt pro	ovide	d	П					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT FRAMES										QT		3 RD	QT	4 ^T	H QT	-
			1	2	3	1	2	3	1 2	3	1	2	3					
Preparatory meetings with stakeholders	Elderly, Children and PWD Officer	September											\prod					
Procurement processes	Elderly, Children and PWD Officer	September																

PROJECT MILESTONES	TIMEFRAMES	_	QUARTELY EXPEN	NDITURE PROJECT	TONS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Preparatory meetings with stakeholders	September 2016	September 2016	Nil	Nil	Nil	Nil
Procurement processes	September 2016	September 2016	Nil	R 10 000	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation		
FOCUS AREA	Special Programs Unit	- ()	
PROJECT MANAGER	Manager Operations	AL 1/3	
PROJECT NUMBER	1 1		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Children	To coordinate mainstreaming of special groups and support by June 2017	By coordinating internal departments to contribute towards special groups in all programmes	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOT.	TAL BUDGET OCATOR
18 Programmes targeting and in support of special programmes	13 programmes targeting special groups	Support of Early Childhood R 12 Development Centre and Back to School Campaign	25 000
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	

Signed Concept Document		Attendance Regis	sters	N	lumber of ca	ımpa	ign c	condu	ıctec	and	sup	por	t pro	vide	d	
KEY MILE STONES		RESPONSIBLE OF	FICIAL		ime Rames	1 ST	QT		2 ND	QT	3 ^F	RD C	ĮΤ	4 ^{TI}	⁺ QT	
						1	2	3	1	2 3	3 1	2	3	1	2	3
Preparatory meetings with stakeholde	rs	Elderly, Children	and PWD Officer	2 Ji	eptember 016 - anuary 017											·
Procurement processes		Elderly, Children	and PWD Officer	2	ecember 016- anuary 017											
	Wand	100	1		1											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJEC	TIONS											
570	START DATE	END DATE	QUARTER 1	QUARTER 2	2 C	UAR'	TER	3			C	QUA	RTER	4		_
Preparatory meetings with	September 2016	January 2017	Nil	R 5 000	N	i	6	×			٨	Jil				
stakeholders	/					\										

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation
FOCUS AREA	Special Programs Unit
PROJECT MANAGER	Manager Operations

PROJECT NUMBER																
PROJECT TITLE	IDP OBJECT	TIVE		STRATEGY												
Children	To coordina support by	ate mainstreaming of spec June 2017	cial groups and	By coord department special gro	nts to	con		te to	epartments and sector wards mainstreaming of							
ANNUAL TARGET	BASELINE II	NFORMATION		PROJECT T	O BE IN	ЛРLE	MEN ¹	TED		TOTAL BUDGET ALLOCATOR						
18 Programmes targeting and in support or programmes	f special 13 program	nmes targeting special gro	oups	Child Prote	ection V	Veek			R 3	00 00	00					
INPUT INDICATOR	MEANS OF	VERIFICATION (OUTPUT)		OUTCOME	EINDICA	ATOR										
Signed Concept Document	Attendance	Registers	-1	Number of	f campa	aign c	condu	ucted	and s	supp	ort p	rovid	ded			
KEY MILE STONES	RESPONSIB			TIME FRAMES	1 ^S	1 ST QT			QT 3 RD QT			4	4 [™] (ŢΣ		
1,50	10			/	1	2	3	1 2	3	1	2 3	3 :	1 2	3		
Preparatory meetings with stakeholders	Elderly, Chi	ldren and PWD Officer		April 2017	7											
Procurement processes	Elderly, Chi	ldren and PWD Officer		May 2017												
9	I to a			11-												
PROJECT MILESTONES TIMEFRAN	MES	QUARTELY EXP	ENDITURE PRO	JECTIONS												
START DA	TE END DATE	QUARTER 1	QUARTE	ER 2	QUAF	RTER	3		QUARTER 4							
Preparatory meetings with stakeholders April 201	7 April 2017	Nil	Nil		Nil					Ni	ļ					

Procurement processes	May 2017	May 2017	Nil	Nil	Nil	R 30 000

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation	
FOCUS AREA	Special Programs Unit	9.50
PROJECT MANAGER	Manager Operations	1/
PROJECT NUMBER		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
PWD	To coordinate mainstreaming of special groups and support by June 2017	By coordinating internal departments and sector departments to contribute towards mainstreaming of special groups in all programmes
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR
18 Programmes targeting and in support of special programmes	13 programmes targeting special groups	Disability Month Celebration R 121 340
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
Signed Concept Document	Attendance Registers	Number of campaign conducted and support provided
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAMES
		1 2 3 1 2 3 1 2 3 1 2 3
Preparatory meetings with stakeholders	Elderly, Children and PWD Officer	September 2016

				2016								
											1	
FRAMES		QUARTELY EXPEN	DITURE PROJE	ECTIONS	77							
T DATE	END DATE	QUARTER 1	QUARTE	R 2	QUART	ΓER 3			QU	ARTER	4	
ch 2017	March 2017	R 5 000	Nil	0	Nil				Nil			
ch 2017	April 2017	Nil			Nil				Nil			
	T DATE	T DATE END DATE ch 2017 March 2017	T DATE END DATE QUARTER 1 ch 2017 R 5 000	T DATE END DATE QUARTER 1 QUARTER 1 ch 2017 R 5 000 Nil	T DATE END DATE QUARTER 1 QUARTER 2 ch 2017 R 5 000 Nil	T DATE END DATE QUARTER 1 QUARTER 2 QUART ch 2017 R 5 000 Nil Nil	T DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 ch 2017 R 5 000 Nil Nil	T DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 ch 2017 R 5 000 Nil Nil	T DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 ch 2017 R 5 000 Nil Nil	T DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 2 Nil Nil Nil	T DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 2 ch 2017 R 5 000 Nil Nil Nil	T DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 4 ch 2017 R 5 000 Nil Nil Nil

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation	700	
FOCUS AREA	Special Programs Unit		
PROJECT MANAGER	Manager Operations	Carlo	
PROJECT NUMBER		51	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
PWD	To coordinate mainstreaming of special groups and support by June 2017	By coordinating internal de departments to contribute to special groups in all programmes	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
18 Programmes targeting and in support of special programmes	13 programmes targeting special groups	Support of PWD Forum	R 100 000

INPUT INDICATOR		MEANS OF VER	IFICATION (OUTPUT)		OUTCOME I	NDICA	ATOF	?								
Signed Concept Document		Attendance Reg	gisters		Number of o	campa	aign (condu	ducted and support provided							
KEY MILE STONES		RESPONSIBLE C	PFFICIAL		TIME FRAMES	1 ^S	ST Q⊺	-	2 ND	QΤ	3 ^{RI}	D Q	Γ	4 TH	QT	
	17					1	2	3	1 2	3	1	2	3	1	2 3	
PWD Forum Meeting	The same	Elderly, Childre	n and PWD Officer		July 2016 June 2017	-										
Procurement processes		Elderly, Childre	n and PWD Officer	7	July 2016 June 2017	-										
	The second second	1 -	Decide Page			l.										
PROJECT MILESTONES	TIMEFRAMES	100	QUARTELY EXPE	NDITURE PRO	JECTIONS	17										
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUAF	RTER	3			Q	UAR	RTER	4		
Preparatory meetings with stakeholders	July 2016	June 2017	Nil	Nill	V >	Vil	j				N	il				
Procurement processes	July 2016	June 2016	R 25 000	R 25 00	0 1	R 25 0	000	7			R	25 (000			

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation	12.5
FOCUS AREA	Special Programs Unit	
PROJECT MANAGER	Manager Operations	
PROJECT NUMBER		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

				_								
support by June 203	17	· ·						ds r	nains	strea	ming	; of
BASELINE INFORMA	TION	PR	OJECT TO E	BE IMP	PLEMEN	NTED					BUD	GET
l 13 programmes tar	geting special groups	Suj	pport of Eld	derly F	orum		R	120	000			
MEANS OF VERIFICA	ATION (OUTPUT)	OL	JTCOME IN	DICAT	OR							
Attendance Registe	rs	Nu	mber of ca	mpaig	n conc	lucted	d and	sup	port p	prov	ided	
RESPONSIBLE OFFIC	CIAL			1 ST	QT	2 ND	QT	3 ^R	D QT		4 TH	QT
The state of	100	1		1	2 3	1	2 3	3 1	2	3	1 2	2 3
Elderly, Children an	d PWD Officer	AND L. V.	•				1					
Elderly, Children an	d PWD Officer						ľ					
			9								I	
	QUARTELY EXPENDIT	TURE PROJECTI	IONS									
END DATE	QUARTER 1	QUARTER 2	Q	UARTI	ER 3			Q	UAR7	TER 4	4	
June 2017	Nil	Nil	Ni	1				N	il			
June 2016	R 30 000	R 30 000	R:					-	30 00			
	BASELINE INFORMA I 13 programmes targ MEANS OF VERIFICA Attendance Registe RESPONSIBLE OFFICE Elderly, Children an Elderly, Children an Elderly, Children an	BASELINE INFORMATION I 13 programmes targeting special groups MEANS OF VERIFICATION (OUTPUT) Attendance Registers RESPONSIBLE OFFICIAL Elderly, Children and PWD Officer Elderly, Children and PWD Officer QUARTELY EXPENDITED IN INC. 1985 QUARTER 1 June 2017 Nil	support by June 2017 de spiral de sp	support by June 2017 departments special group BASELINE INFORMATION PROJECT TO E 1 13 programmes targeting special groups Support of Ele MEANS OF VERIFICATION (OUTPUT) OUTCOME IN Attendance Registers Number of ca RESPONSIBLE OFFICIAL TIME FRAMES Elderly, Children and PWD Officer July 2016 – June 2017 Elderly, Children and PWD Officer July 2016 – June 2017 Elderly, Children and PWD Officer July 2016 – June 2017 QUARTELY EXPENDITURE PROJECTIONS END DATE QUARTER 1 QUARTER 2 OUTPUT OF THE PROJECTIONS INTERPRETABLE OFFICIAL PROJECTIONS AUTHORITY EXPENDITURE PROJECTIONS AUTHORITY EXPENDITURE PROJECTIONS AUTHORITY EXPENDITURE PROJECTIONS AUTHORITY EXPENDITURE PROJECTIONS AUTHORITY EXPENDITURE PROJECTIONS AUTHORITY EXPENDITURE PROJECTIONS	support by June 2017 departments to of special groups in all BASELINE INFORMATION PROJECT TO BE IMP I 13 programmes targeting special groups Support of Elderly F MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICAT Attendance Registers Number of campaigness RESPONSIBLE OFFICIAL TIME FRAMES 1 Elderly, Children and PWD Officer July 2016 – June 2017 Elderly, Children and PWD Officer July 2016 – June 2017 Elderly, Children and PWD Officer July 2016 – June 2017 END DATE QUARTER 1 QUARTER 2 QUARTIC June 2017 June 2017 Nil Nil Nil Nil	support by June 2017 departments to contribute special groups in all progrations. BASELINE INFORMATION PROJECT TO BE IMPLEMENT 1 3 programmes targeting special groups Support of Elderly Forum MEANS OF VERIFICATION (OUTPUT) Attendance Registers Number of campaign concess RESPONSIBLE OFFICIAL TIME FRAMES 1 2 3 Elderly, Children and PWD Officer July 2016 – June 2017 Elderly, Children and PWD Officer July 2016 – June 2017 Elderly, Children and PWD Officer QUARTELY EXPENDITURE PROJECTIONS END DATE QUARTER 1 QUARTER 2 QUARTER 3 June 2017 Nil Nil	support by June 2017 departments to contribute to special groups in all programmes BASELINE INFORMATION PROJECT TO BE IMPLEMENTED 1 13 programmes targeting special groups Support of Elderly Forum MEANS OF VERIFICATION (OUTPUT) Attendance Registers Number of campaign conducted FRAMES 1 2 3 1 Elderly, Children and PWD Officer July 2016 — June 2017 Elderly, Children and PWD Officer June 2017 QUARTELY EXPENDITURE PROJECTIONS END DATE QUARTER 1 QUARTER 2 QUARTER 3 June 2017 Nil Nil Nil	support by June 2017 departments to contribute towar special groups in all programmes BASELINE INFORMATION PROJECT TO BE IMPLEMENTED To A 1 13 programmes targeting special groups Support of Elderly Forum RESPONSIBLE OFFICIAL TIME FRAMES 1 2 3 1 2 3 Elderly, Children and PWD Officer July 2016 - June 2017 July 2016 - June 2017 QUARTELY EXPENDITURE PROJECTIONS END DATE QUARTER 1 QUARTER 2 QUARTER 3 June 2017 Nil Nil Nil Nil	support by June 2017 departments to contribute towards of special groups in all programmes. BASELINE INFORMATION PROJECT TO BE IMPLEMENTED ALLOCGIVE IN TOTAL ALLOCGIVE IN TOTAL ALLOCGIVE IN TOTAL ALLOCGIVE IN TOTAL ALLOCGIVE IN TOTAL ALLOCGIVE IN TOTAL ALLOCGIVE IN TOTAL ALLOCGIVE IN TOTAL ALLOCGIVE IN TOTAL ALLOCGIVE IN TOTAL ALLOCGIVE IN TOTAL ALLOCGIVE IN TOTAL ALLOCGIVE IN TOTAL ALLOCGIVE IN TOTAL IN TOTAL ALLOCGIVE IN TOT	BASELINE INFORMATION BASELINE INFORMATION PROJECT TO BE IMPLEMENTED TOTAL ALLOCATO I 13 programmes targeting special groups MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Attendance Registers Number of campaign conducted and support of FRAMES TIME FRAMES I 2 3 I 2 3 I 2 3 I 2 Elderly, Children and PWD Officer July 2016 - June 2017 Elderly, Children and PWD Officer QUARTELY EXPENDITURE PROJECTIONS END DATE QUARTER 1 QUARTER 2 QUARTER 3 QUAR Nil Nil Nil Nil Nil Nil Nil Ni	departments to contribute towards mainstreal special groups in all programmes BASELINE INFORMATION PROJECT TO BE IMPLEMENTED ALLOCATOR I 13 programmes targeting special groups Support of Elderly Forum R 120 000 MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Attendance Registers Number of campaign conducted and support prov RESPONSIBLE OFFICIAL TIME FRAMES 1 OT 2 OT 3 OT 4 OT 3 OT 5 OT 5 OT 5 OT 5 OT 5 OT 5 OT 5	departments to contribute towards mainstreaming special groups in all programmes BASELINE INFORMATION PROJECT TO BE IMPLEMENTED ALLOCATOR I 13 programmes targeting special groups Support of Elderly Forum R 120 000 MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Attendance Registers Number of campaign conducted and support provided FRAMES 15T QT 2ND QT 3RD QT 4TH FRAMES I 2 3 1 3 1

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation											
FOCUS AREA	Special Programs Unit											
PROJECT MANAGER	Manager Operations											-
PROJECT NUMBER		1	/	Ŷ.								
PROJECT TITLE	IDP OBJECTIVE	STRATEGY										
Elderly	To coordinate mainstreaming of special groups and support by June 2017	departments to contribute towards mainstreaming of special groups in all programmes										
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR									ĒΤ	
18 Programmes targeting and in support of special programmes	13 programmes targeting special groups	Golden Games R 95 000										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INI	DICA	TOR								
Signed Concept Document	Attendance Registers	Number of ca	mpa	ign con	duct	ed ar	nd s	uppc	rt pr	bivo	ed	
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT	2 ¹	ND Q	Γ	3 RD	QT	4	TH Q	Γ
1100		11	1	2 3	1	2	3	1 2	2 3	1	2	3
Preparatory Meeting s	Elderly, Children and PWD Officer	July 2016- August 2016										
Procurement processes	Elderly, Children and PWD Officer	August 2016										

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO.	IECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUARTER 3		QUARTE	R 4
Preparatory meetings with stakeholders	July 2016	August 2016	Nil	Nil		Nil		Nil	
Procurement processes	August	August 2016	R 95 000	Nil		Nil		Nil	
NATIONAL KEY PERFORMANCE AREA		Good Governance	ce & Public Participation	on	A	7			
FOCUS AREA		Special Programs	s Unit		-				
PROJECT MANAGER		Manager Operat	ions		0				
PROJECT NUMBER			ALL A			h			
PROJECT TITLE		IDP OBJECTIVE			STRATEGY				
Elderly	745	To coordinate massupport by June	ainstreaming of specia 2017	al groups and	departmen	nating intern ts to contribu ups in all progra	ute towa		
ANNUAL TARGET		BASELINE INFOR	MATION		PROJECT TO) be implemen		TOTAL ALLOCATOR	BUDGET
18 Programmes targeting and in programmes	support of sp <mark>ecial</mark>	13 programmes	targeting special grou	ps	Nelson Mar	ndela 67 Minut	es	R 100 000	
INPUT INDICATOR		MEANS OF VERIF	FICATION (OUTPUT)		OUTCOME	INDICATOR			
Signed Concept Document		Attendance Regis	sters		Number of	campaign conc	lucted ar	nd support pro	ovided
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES	1 ST QT	2 ND Q1	T 3 RD QT	4 TH QT
						1 2 3	1 2	3 1 2 3	1 2 3

Preparatory meetings with stakeh	olders	Elderly, Childre	n and PWD Officer		July 2016		
Procurement processes		Elderly, Childre	n and PWD Officer		July 2016		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	NDITURE PRO.	JECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUARTER 3	QUARTER 4
Preparatory meetings with stakeholders	July 2016	July 2016	Nil	Nil	سو	Nil	Nil
Procurement processes	Jul <mark>y 2016</mark>	July 2016	R 100 000	Nil	1	Nil	Nil
NATIONAL KEY PERFORMANCE AR	EA	Good Governar	nce & Pu <mark>blic Participation</mark>	on	-	w.h	
FOCUS AREA		Special Progran	ns Unit		AJ.	1/3	
PROJECT MANAGER		Manager Opera	ations	11		711	
PROJECT NUMBER					1	21	
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	,	
Women	Usi.	To coordinate n support by June	nainstreaming of specia e 2017		departme		epartments and sector wards mainstreaming of
ANNUAL TARGET		BASELINE INFO	RMATION		PROJECT ⁻	TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
18 Programmes targeting and programmes	d in support of special	pecial 13 programmes targeting special groups			Revival o	f Women Forum and m Launch	R 192 500

INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR															
Signed Concept Document		Attendance Regis	ters		Number o	of can	npaig	gn co	ndu	icted	and	sup	port	prov	/ided	d	_
KEY MILE STONES		RESPONSIBLE OFF	FICIAL		TIME FRAMES		1 ST	QT		2 ND	QT	3	RD Q	Ţ	4 TH	QT	
	17					1	1	2 3	3	1	2 3	3 1	. 2	3	1	2	3
Preparatory meetings with stakeholde	rs	Outreach Officer			July 2016	9											
Procurement processes	1	Outreach Officer			July 2016	1											
		P	100	7	7												
													1				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PRO	JECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QL	JART	ER 3				(QUA	RTER	4		
Preparatory meetings with stakeholders	July 2016	July 2016	Nil	Nil		Nil	V					ı	Vil				
Procurement processes	July 2016	July 2016	R 192 500	Nil		Nil	5	11				1	Vil				
NATIONAL KEY PERFORMANCE AREA	1.0	Good Governance	& Public Participation		9	B)			,			I					
FOCUS AREA		Special Programs	Unit		50	1											
PROJECT MANAGER		Manager Operation	ons		1	7											_
PROJECT NUMBER		17/17/20) NGAM:	170													
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	/											

Women		To coordinate mains support by June 201	streaming of special gro .7	oups and	By coord departme special gro	nts t	to c	ontrib	ute	tow						ector g of
ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT	ГО ВЕ	IMP	LEMEI	NTE	D	TO		TOR		BUE	OGET
18 Programmes targeting and in s programmes	support of special	13 programmes targ	geting special groups		Women M	1onth	n Cele	ebratio	n		R 4	0 00	0			
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		OUTCOM	E IND	ICAT	OR								
Signed Concept Document	100	Attendance Register	rs		Number o	f cam	npaig	n con	duct	ed a	nd s	ирр	ort p	rovi	ded	
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES		1 ST	QT	2 ^N	ND Q	Т	3 RD	QT		4 TH	QT
1	1 13	100	A STATE	M		Y.,.	1	2 3	1	2	3	1	2	3	1	2
Preparatory meetings with stakeholders	MAL			7	July 2016	1										
Procurement processes	1 1/2 /	1	3		July 2016	7										
					/	D		Š.								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE PROJ	ECTIONS	1										
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QU	JARTE	ER 3				QL	JART	ER 4	1	
Preparatory meetings with stakeholders	July 2016	July 2016	Nil	Nil	Nil					Nil						
Procurement processes	July 2016	July 2016	R 40 000	Nil	Nil						Nil					
NATIONAL KEY PERFORMANCE AREA	ATIONAL KEY PERFORMANCE AREA															
FOCUS AREA		Special Programs Ur	nit													

PROJECT MANAGER	Manager Operation	S										
PROJECT NUMBER												
PROJECT TITLE	IDP OBJECTIVE		STRATEGY									
Women	To coordinate mains support by June 201	treaming of special groups and 7	By coordina departments special group	to o	contrib	ute 1	towa					
ANNUAL TARGET	BASELINE INFORMA	TION	PROJECT TO E	BE IMI	PLEME	NTED		TOTAI ALLO(ıR	BUD	GET
18 Programmes targeting and in support of special programmes	13 programmes targ	geting special groups	16 Days Of Activism Against Women Abuse									
INPUT INDICATOR	MEANS OF VERIFICA	TION (OUTPUT)	OUTCOME INDICATOR									
Signed Concept Document	Attendance Register	rs .	Number of ca	mpai	gn con	ducte	d and	d sup	port	prov	ided	
KEY MILE STONES	RESPONSIBLE OFFIC	IAL	TIME FRAMES	1 ST	QT	2 ND	OT	3 ^F	RD Q	Γ	4 TH (ΩТ
			5	1	2 3	1	2	3 1	2	3	1 2	2 3
Preparatory meetings with stakeholders	Elderly, Children and	d PWD Officer	September 2016		1							
Procurement processes	Elderly, Children and	d PWD Officer	October 2016									
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDITURE PROJ	IECTIONS									

	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QUARTER 3	QUARTER 4
Preparatory meetings with stakeholders	September 2016	September 2016	Nil	Nil		Nil	Nil
Procurement processes	October 2016	October 2016	Nil	R 20 000)	Nil	Nil
NATIONAL KEY PERFORMANCE AREA		Good Governance	& Public Participation		7	17	
FOCUS AREA		Special Programs U	Jnit		A	7	
PROJECT MANAGER		Manager Operatio	ns		-		
PROJECT NUMBER			A				
PROJECT TITLE		IDP OBJECTIVE	1000-000-0		STRATEGY		
Women	M	To coordinate main support by June 20	nstreaming of special g 117	groups and	departmen	_	departments and sector owards mainstreaming of es
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT TO	D BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
18 Programmes targeting and in su programmes	ipport of special	13 programmes ta	rgeting speci <mark>al groups</mark>		Support of Forum	Women and Me	n
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME	INDICATOR	1
Signed Concept Document	C. 11.	Attendance Registo	ers	1211	Number of	campaign conducte	d and support provided
KEY MILE STONES		RESPONSIBLE OFFI	CIAL		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

Preparatory meetings with stakeho	olders				July 2016 June 2017					
Procurement processes					July 2016 June 2017					
	0					77				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	JECTIONS					
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUARTER 3	QUARTER 4			
Preparatory meetings with stakeholders	Jul <mark>y 2016</mark>	June 2017	Nil	Nil		Nil	Nil			
Procurement processes	July 2016	June 2017	Nil	Nil		R 10 000	Nil			
NATIONAL KEY PERFORMANCE ARE	ΕA	Good Governan	ce & Public Participat	ion	10	3.0				
FOCUS AREA		Special Program	ns Unit	/		7.0				
PROJECT MANAGER		Manager Opera	tions		9	S				
PROJECT NUMBER					_9	3				
PROJECT TITLE		IDP OBJECTIVE			STRATEGY					
Youth	nainstreaming of speci 2017		departme		partments and sector wards mainstreaming of					
ANNUAL TARGET	BASELINE INFOR	RMATION		PROJECT 1	TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR				

18 Programmes targeting and programmes	in support of specia	13 programmes	s targeting special group	S	Support of I	nitiatio	on		R	192	500			
INPUT INDICATOR		MEANS OF VERI	IFICATION (OUTPUT)		OUTCOME I	NDICA	TOR							
Signed Concept Document		Attendance Reg	gisters		Number of o	ampa	ign con	ducte	d and	sup	port p	rovid	ed	
KEY MILE STONES		RESPONSIBLE O	FFICIAL		TIME FRAMES	1 ^S	QT	2 ND	OT	3 ^R	D QT	4	TH QT	
	32				156	1	2 3	1	2 3	3 1	2	3 1	2	3
Preparatory meetings with stakeho	lders	Outreach Office	er	7	July 2016 - June 2017									
Procurement processes	W S	Outreach Office	er		July 2016 - June 2017	=			ľ					
	Was	788		1	21									_
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PRO	JECTIONS									
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUAR	TER 3			С	UART	ER 4		_
Preparatory meetings with stakeholders	July 2016	June 2017	R 6 250	nil	F	R 6 250)			N	il			_
Procurement processes	July 2016	June 2017	nil	R 90 000	O C	۱il				R	90 00	00		_
NATIONAL KEY PERFORMANCE ARE	A	Good Governan	nce & Public Participation	1/2/11	120									_
FOCUS AREA		Special Program	ns Unit											
PROJECT MANAGER		Manager Opera	itions											_
PROJECT NUMBER														

PROJECT TITLE	IDP OBJECTIVE			STRATEGY											
Youth	To coordinate main support by June 20	streaming of special grou 17	ups and	By coordi departmen special grou	ts to	con	ntribu	ute '	tow			ts a			ctor g of
ANNUAL TARGET	BASELINE INFORMA	TION		PROJECT TO) BE IN	ЛPLE	EMEN	NTED		TOT		TOR		BUD	GET
18 Programmes targeting and in support of special programmes	13 programmes tar	geting special groups		Music Taler	nt Sear	ch				R 25	50 0	00			
INPUT INDICATOR	MEANS OF VERIFICA	ATION (OUTPUT)		OUTCOME	INDICA	ATOF	R								
Signed Concept Document	Attendance Registe	rs	Number of campaign conduc							nd sı	ıpp	ort p	rovi	ded	
KEY MILE STONES	RESPONSIBLE OFFIC	CIAL		TIME 1 ST C			Τ	2 ^{NE}	D Q	Г	3 RD	QT		4 [™]	QΤ
				/	1	2	3	1	2	3	1	2	3	1 2	2 3
Preparatory meetings with stakeholders	Youth and Career G	uidance Officer	-	September 2016	7	j									
Procurement processes	Youth and Career Guidance Officer			October 2016	1		76								
1 Un		- 100	SO1	21									_		
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDITU	JRE PROJI	ECTIONS											
START DATE	END DATE	QUARTER 1	QUARTE	R 2	QUAF	RTER	3				QL	JART	ER 4	1	

Preparatory meetings with stakeholders	September 2016	September 2016	R 6 000	Nil		Nil					Nil		
Procurement processes (October 2016	December 2016	Nil	R 244 0	00	Nil					Nil		
NATIONAL KEY PERFORMANCE AREA		Good Governance	& Public Particip	ation									
FOCUS AREA		Special Programs U	Init		-)	17							
PROJECT MANAGER		Manager Operation	ns		B	1							
PROJECT NUMBER					6								
PROJECT TITLE		IDP OBJECTIVE			STRATEGY								
Youth	107	To coordinate mair support by June 20		ecial groups and	By coordi departmen special grou	ts to		bute	tow				sector ing of
ANNUAL TARGET		BASELINE INFORMA	ATION		PROJECT TO) BE IM	PLEM	ENTE		TOTA	AL CATOF		UDGET
18 Programmes targeting and in su programmes	pport of specia	13 programmes tal	rgeting special g	roups	Mayors So Awards	hools	Achie	veme	ent	R 100	000		
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT	.)	OUTCOME	INDICA ⁻	TOR						
Signed Concept Document	1	Attendance Registe	ers		Number of	campai	gn coi	nduct	ed ar	nd su	pport p	rovide	ed
KEY MILE STONES	E STONES RESPONSIBLE OFFICIAL				TIME FRAMES	1 ST	QT	2	ND QT	ГЗ	S RD QT	4	TH QT
						1	2 3	1	2	3 2	1 2	3 1	2
Preparatory meetings with stakeholders		Youth and Career C	Guidance Officer		December 2016								

Procurement processes	Trusspuns	Youth and Career			December 2016 January 2017	er —				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJ	IECTIONS	24				
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUARTER 3	QUARTER 4			
Preparatory meetings with stakeholders	December 2016	December 2016	Nil	Nil	Y	Nil	Nil			
Procurement processes	December 2016	January 2017	Nil	R 100 00	00	Nil	Nil			
NATIONAL KEY PERFORMANCE AR	EA	Good Governance	& Public Participati	on	-	VI				
FOCUS AREA		Special Programs	Unit	1		JAN .				
PROJECT MANAGER		Manager Operation	ons	/						
PROJECT NUMBER		1		+	9	IN TO				
PROJECT TITLE		IDP OBJECTIVE			STRATEGY					
Youth	(131		instreaming of speci 017		By coordinating internal departments and see departments to contribute towards mainstreaming special groups in all programmes					
ANNUAL TARGET		BASELINE INFORM	MATION		PROJECT	TOTAL BUDGET ALLOCATOR				

18 Programmes targeting and i programmes	n support of special										R 50	00	0					
INPUT INDICATOR		MEANS OF VERIF	FICATION (OUTPUT)		OUTCOM	E INDI	CATO	OR				support provided 3 RD QT 4 TH Q						
Signed Concept Document		Attendance Regi	sters		Number o	of cam	paigr	n cond	ducte	ed a	nd s	ıpp	ort p	rovi	ded			
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES		1 ST C	QТ	2 ^N	^{ID} Q	Т	3 RD	QT		4 TH	QT		
	32				1		1 2	2 3	1	2	3	1	2	3	1 2	2		
Preparatory meetings with stakeholde	rs	Youth and Caree	r Guidance Officer		March 20	17												
Procurement processes	N.V.	Youth and Career Guidance Officer			April 2017	7								П				
	1																	
PROJECT MILESTONES	TIMEFRAMES	-	QUARTELY EXPEN	NDITURE PRO	JECTIONS	M												
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUA	ARTE	R 3				QL	JART	ER 4	1			
Preparatory meetings with stakeholders	March 2017	March 2017	Nil	Nil		Nil	-	Į.				Nil						
Procurement processes	April 2017	April 2017	Nil	Nil		Nil		7				R 5	50 00	00				
NATIONAL KEY PERFORMANCE AREA		Good Governance	ce & Public Participation	on	7	3					ļ							
FOCUS AREA		Special Programs	s Unit	180	my.													
PROJECT MANAGER		Manager Operat																
PROJECT NUMBER																		

PROJECT TITLE	IDP OBJECTIVE			STRATEGY								
Youth	To coordinate n support by June	nainstreaming of special 2 2017	groups and	By coord departmen special gro	ts to	contrib	ute 1	towar		nts ar nainstro		ector ng of
ANNUAL TARGET	BASELINE INFO	RMATION		PROJECT TO	O BE IM	1PLEME	NTED		OTAL LLOC	ATOR	BU	DGET
18 Programmes targeting and in support of spec programmes	cial 13 programmes	s targeting special group	S	Support Council	of Mb	pizana	Yout	h R	300 (000		
INPUT INDICATOR	MEANS OF VER	IFICATION (OUTPUT)		OUTCOME	INDICA	TOR		I				
Signed Concept Document	Attendance Reg	Attendance Registers					ducte	d and	supp	ort pro	vide	t
KEY MILE STONES	RESPONSIBLE C	RESPONSIBLE OFFICIAL				^r QT	2 ^{NE}	O QT	3 ^{RE}	O QT	4 TH	QT
OX XX		- 1	11 0	19	1	2 3	1	2 3	1	2 3	1	2 3
Preparatory meetings with stakeholders	Youth and Care	er Guidance Officer		July 2016 June 2017	_							
Procurement processes	Youth and Care	er Guidance Officer	+	July 2016 June 2017	_	-		ľ		Г		
16			7)								
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITURE PRO		ECTIONS									
START DATE	END DATE QUARTER 1 QUART			RTER 2 QUARTER 3					Q	R 4		
Preparatory meetings with stakeholders July 2016	June 2017 Nil Nil				Nil				Nil			

Procurement processes	July 2016	June 2017	R 75 000	R 75 000	R 75 000	R 75 00

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation	
FOCUS AREA	Special Programs Unit	9.30
PROJECT MANAGER	Manager Operations	1/
PROJECT NUMBER		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Sport Development	To promote community participation in organised sport by June 2017	By supporting sport programmes of Mbizana sport and recreational council
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED ALLOCATOR
5 sport support activities	3 sport programmes conducted	Hosting of sport indaba and R 150 000 Sport recreational Council Launch
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
Signed Concept Document	Attendance Registers	Number of sport activities conducted and support provided
Y MILE STONES RESPONSIBLE OFFICIAL		TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAMES
		1 2 3 1 2 3 1 2 3 1 2 3
Preparatory meetings with stakeholders	SPU Coordinator	July 2016

Procurement processes	VIV.	SPU Coordinator			July 2016- august 2016			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJEC	TIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3		QUARTE	R 4
Preparatory meetings with stakeholders	Ju <mark>ly 2016</mark>	July 2016	Nil	Nil	Nil		Nil	
Procurement processes	July 2016	August 2016	R 150 000	Nil	Nil		Nil	
NATIONAL KEY PERFORMANCE ARE	EA .	Good Governance	ce & Public Participati	ion	- V		L	
FOCUS AREA		Special Programs	s Unit	1 1/	A NA			
PROJECT MANAGER		Manager Operat	ions					
PROJECT NUMBER				- 4	1/1			
PROJECT TITLE		IDP OBJECTIVE			STRATEGY			
Sport Development	The state of the s	To promote co sport by June 20	mmunity participation 117	on in organised	By supporting sport recreational council	programr	nes of Mbizana	sport and
ANNUAL TARGET		BASELINE INFOR	MATION		PROJECT TO IMPLEMENTED	BE	TOTAL ALLOCATOR	BUDGET
5 sport support activities		3 sport programi	mes conducted		Mbizana Association Tournam	Football nent	R 50 000	
INPUT INDICATOR		MEANS OF VERIF	FICATION (OUTPUT)		OUTCOME INDICATO	DR		

Signed Concept Document		Attendance Regist	ers		Number provide		port	act	ivitie	es co	ndu	cted	and	su	pport
KEY MILE STONES		RESPONSIBLE OFF	ICIAL		TIME FRAMES		^r QT	-	2 ^{NI}	[□] QT	3	RD C	ĮΤ	4 TH	^I QT
Α	1					1	2	3	1	2	3 1	L 2	3	1	2
Preparatory meetings with stakeholder	S	SPU Coordinator			October 2016- Novemb er 2016)									
Procurement processes	N. A.	SPU Coordinator		J Y	Novemb er 2016)									
	1/ 5	allen.	Mary No.												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECT	TIONS	J.II.									
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUAR	TER	3			(QUA	RTER	4	
Preparatory meetings with stakeholders	October 2016	November 2016	Nil	Nil	9	Nil	2					Nil			
Procurement processes	November 2016	November 2016	Nill	R 50 000	9	Nil						Nil			
NATIONAL KEY PERFORMANCE AREA		Good Governance	& Public Participati	on	1										
FOCUS AREA		Special Programs	Unit	1/2m	7										
PROJECT MANAGER		Manager Operation	ons												
PROJECT NUMBER															

PROJECT TITLE		IDP OBJECTIVE			STRATEG	iΥ										
Sport Development		To promote comm sport by June 2017	nunity participation ir	n organised	By suppo			rogramr	mes of	f Mbiz	zana s	port	and			
ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT IMPLEM		ТО	BE	TOTA	AL DCAT(OR	BUD	GET			
5 sport support activities	1	3 sport programmes	s conducted		Hosting Sport re Launch				R 15	0 000)					
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		OUTCON	1E INC	ICATOF	R								
Signed Concept Document	. E	Attendance Registers				of s	port ac	tivities	cond	ucted	and	sup	port			
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 ST	QT	2 ND (QT :	3 RD Q	T	4 TH	QT			
1	1 5 15		2 /	N YOU	1 7	1	2 3	1 2	3	1 2	3	1 2	2 3			
Preparatory meetings with stakeholders	The second	SPU Coordinator		- 33	July 2016	5										
Procurement processes	PA	SPU Coordinator	1	+	July 2016- august 2016		7									
	(131	Niver	ALLES ALA	VOL	1											
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECT														
	START DATE	END DATE	QUARTER 2		QUAR	TER 3		2 QUARTER 3 QUARTER 4								

Preparatory meetings with stakeholders	July 2016	July 2016	Nil	Nil	Ni	I				Ni	1		
Procurement processes	July 2016	August 2016	R 150 000	Nil	Ni	I				Ni	I		
NATIONAL KEY PERFORMANCE AREA		Good Governanc	ce & Public Participat	tion									
FOCUS AREA		Special Programs	s Unit		1	/							
PROJECT MANAGER		Manager Operat	ions		319								
PROJECT NUMBER					9								
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	,							
Sport Development		To promote co sport by June 20	mmun <mark>ity</mark> participat 017	ion in <mark>organised</mark>	By suppor recreation			ograr	nmes	of M	1bizan	a spor	t and
ANNUAL TARGET		BASELINE INFOR	MATION		PROJECT IMPLEME		ТО	ВІ		OTAL LLOC	ATOR	BUI	DGET
5 sport support activities	6	3 sport programi	mes conducted		Mayors Cu	ap			R	50 00	00		
INPUT INDICATOR		MEANS OF VERIF	FICATION (OUTPUT)		OUTCOMI	E INDIC	CATOR						
Signed Concept Document	FR	Attendance Regi	sters	- 6	Number provided	of spc	ort ac	tivitie	s coi	nduct	ted ar	nd sup	oport
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAMES	1 ST (QT	2 ND	QT	3 ^{RE}	OT	4 TH	QT
						1	2 3	1	2 3	1	2 3	1	2 3
Preparatory meetings with stakeholde	rs	SPU Coordinator			April 2017								

Procurement processes		SPU Coordinate	or	M	ay		
				20	017		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTION	NS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUAF	RTER 4
Preparatory meetings with stakeholders	April 2017	April 2017	Nil	Nil	Nil	Nil	
Procurement processes	May 2017	May 2017	Nil	Nil	Nil	R 50	000
			CONTRACTOR				

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation	
FOCUS AREA	Special Programs Unit	- N - N
PROJECT MANAGER	Manager Operations	
PROJECT NUMBER		3-1
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
O.R. Tambo Commemoration	To commemorate O.R. Tambo Legacy by June 2017	By implementing council approved OR Tambo legacy programmes/activities
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED ALLOCATOR
5 legacy programmes/activities	4 legacy programmes implemented	Melting Pot Choral Music R 300 000 Festival

INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Attendance Registers Promotion of O R Tamb										1							
Signed Concept Document		Attendance Regist	ers		Promotion o	of O F	R Tai	mbo	Lega	эсу								
KEY MILE STONES		RESPONSIBLE OFF	ICIAL		TIME FRAMES	1 ST	QT		2 ND	QT	-	3 RD	QT		4 TH (QТ		
	17				1	1	2	3	1	2	3	1 2	2	3	1 2	2 3		
Preparatory meetings with stakeho	olders	SPU Coordinator			September 2016													
Procurement processes		SPU Coordinator	4		October 2016													
	THATEDANAS			MOLTUDE DROJE	CTIONS													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	11	-7	V 1800						QUARTER 4						
	START DATE	END DATE	QUARTER 1	QUARTER	2 Q	QUARTER						QU	ART	ER 4	ļ			
Duran and a managed to a control		September 2016	Nil	NEL								N 1 · 1						
Preparatory meetings with stakeholders	September 2016	September 2010	IVII	Nil	Ni							Nil						
, ,	September 2016 September 2016	October 2016	Nill	R 300 000	Ni Ni		1	2				Nil						
stakeholders	September 2016	October 2016		R 300 000			1	2										
stakeholders Procurement processes	September 2016	October 2016	Nill & Public Participation	R 300 000	Ni		1	2										
stakeholders Procurement processes NATIONAL KEY PERFORMANCE AR	September 2016	October 2016 Good Governance	Nill & Public Participation	R 300 000	Ni		1	28										
stakeholders Procurement processes NATIONAL KEY PERFORMANCE AR FOCUS AREA	September 2016	October 2016 Good Governance Special Programs (Nill & Public Participation	R 300 000	Ni		1	28										

O.R. Tambo Commemoration		To commemorate C).R. Tambo Legacy by J	une 2017	By implem programm			cil app	rove	ed C)R Ta	ımbo	o leg	эсу
ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT IMPLEMEN		ТО	BE		TAL LOC	ATOF		BUDO	iET
5 legacy programmes/activities	V-	4 legacy programm	es implemented		O.R Tambo	Mem	norial Le	cture	R 2	200 (000			
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		OUTCOME	INDIC	CATOR							
Signed Concept Document	200	Attendance Registe	rs		Promotion	of O I	R Tamb	o Legac	У					
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL		TIME FRAMES	1 ST	QT	2 ND (QТ	3 ^{RE}	O QT		4 [™] C	ĮΤ
	13			1	2 3	1 2	3	1	2	3	1 2	3		
Preparatory meetings with stakeholders	V	SPU Coordinator	7	September 2016										
Procurement processes	4 27	SPU Coordinator		7	October 2016									
18	1						1							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	TURE PROJE	CTIONS	1								
	START DATE	END DATE	QUARTER 1	QUARTER	. 2	QUAR [*]	TER 3			Q	UART	ER 4	1	
Preparatory meetings with stakeholders	September 2016	September 2016	Nil	Nil					il					
Procurement processes	September 2016	October 2016	R 200 000)	lil				N	il				
NATIONAL KEY PERFORMANCE AREA														
FOCUS AREA														

PROJECT MANAGER		Manager Operation													
PROJECT NUMBER															
PROJECT TITLE		IDP OBJECTIVE	STRATEG	TRATEGY											
O.R. Tambo Commemoration		To commemorate C	By implementing council approved OR Tambo legal programmes/activities								egac	Э			
ANNUAL TARGET		BASELINE INFORMA	PROJECT IMPLEME	NTED	ТО		BE	E TOTAL BUDG ALLOCATOR				DGE	Т		
5 legacy programmes/activities	N.	4 legacy programm	OR Tamb	bo Pageant R 300 000											
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)			OUTCOM	E INDI	CATOR		l						
Signed Concept Document	- 10	Attendance Registers			Promotio	n of O	R Taml	oo Le	gacy						
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 ^s	T QT	2	ND Q	T 3	S RD C	QΤ	4 [™]	⁺ QT	
	- N.					1	2 3	1	. 2	3	1 2	3	1	2	3
Preparatory meetings with stakeholders	- 3	SPU Coordinator	-	+	July 2016	1	7								
Procurement processes	Pa	SPU Coordinator			August 2016		ľ								
	1000	Maria		102	10										
PROJECT MILESTONES TIM	1EFRAMES		QUARTELY EXPENDIT	URE PROJE	CTIONS										
STA	ART DATE	END DATE	QUARTER 1	QUARTER	2	QUAR	TER 3				QUA	RTER	4		

Preparatory meetings with stakeholders	July 2016	July 2016	Nil	Nil	Nil	Nil
Procurement processes	August 2016	August 2016	R 300 000	Nil	Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation															
FOCUS AREA	Special Programs Unit	30											-			
PROJECT MANAGER	Manager Operations											=				
PROJECT NUMBER																
PROJECT TITLE	IDP OBJECTIVE STRATEGY															
O.R. Tambo Commemoration	To commemorate O.R. Tambo Legacy by June 2017	ommemorate O.R. Tambo Legacy by June 2017 By implementing council approved programmes/activities						pproved OR Tambo				egacy				
ANNUAL TARGET	BASELINE INFORMATION					TOTAL BU ALLOCATOR			BU	DGET						
5 legacy programmes/activities	4 legacy programmes implemented	O.R Tambo Cultural Festival R 150 000														
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR														
Signed Concept Document	Attendance Registers	Promotion of O R Tambo Legacy														
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD C						QΤ	4 TH	QT						
			1	2	3	1	2	3 1	. 2	3	1	2	3			
Preparatory meetings with stakeholders	SPU Coordinator	July 2016														

Procurement processes	SPU Coordinator	-		August 2016					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJE	CTIONS	11			
	START DATE	END DATE	QUARTER 1	QUARTER	. 2	QUARTER 3		QUARTE	ER 4
Preparatory meetings with stakeholders	July 2016	July 2016	Nil	Nil	6	Nil		Nil	
Procurement processes	August 2016	August 2016	R 150 000	Nil		Nil		Nil	
NATIONAL KEY PERFORMANCE AREA	E AREA Good Governance & Public Participation			on		J.		<u> </u>	
FOCUS AREA		Special Program	s Unit			W			
PROJECT MANAGER		Manager Operat	tions	11	3/	W			
PROJECT NUMBER			11		1	Si			
PROJECT TITLE		IDP OBJECTIVE			STRATEC	ΘY			
O.R. Tambo Commemoration	10	To commemorat	te O.R. Tambo Legacy	by June 2017		ementing columns/activitie		roved OR Tar	mbo legacy
ANNUAL TARGET		BASELINE INFOR	MATION		PROJECT IMPLEM		BE	TOTAL ALLOCATOR	BUDGET
5 legacy programmes/activities		4 legacy programmes implemented			O.R & Memori	Adelaide al Site Visit	Tambo	R 100 000	
INPUT INDICATOR		MEANS OF VERII	FICATION (OUTPUT)		OUTCON	ИЕ INDICATOR	3		

Signed Concept Document		Attendance Regist	ers		Promotion o	of O F	R Tar	nbo L	egacy	/					
KEY MILE STONES	RESPONSIBLE OFF	BLE OFFICIAL			1 ST	1 ST QT		2 ND C	QΤ	3 RD QT				QT	
1.0	_					1	2	3	1 2	3	1	2	3	1	2
Preparatory meetings with stakeholders	i))	SPU Coordinator			September 2016										
Procurement processes	100	SPU Coordinator			October 2016			٦							
	4		- 4		4 (
PROJECT MILESTONES	TIMEFRAMES	760	QUARTELY EXPE	NDITURE PROJEC	CTIONS	4									
	START DATE	END DATE	QUARTER 1	QUARTER	2 Q	UAR1	ΓER 3	3			QI	JAR	TER	4	
Preparatory meetings with stakeholders	September 2016	September 2016	Nil	Nil	Ni	11					Ni	I			
Procurement processes	October 2016	October 2016	Nil R 100 000 Nil					Ni	ı						

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
FOCUS AREA	LEGAL SECTION										
PROJECT MANAGER	LEGAL ADVISOR										
PROJECT NUMBER	9.5										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY									
PROMULGATION OF BY-LAWS	To ensure proper management of municipal legal matters	By facilitating the development of 8 by - laws									
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR IMPLEMENTED									
10 GAZETTED BY-LAWS	28 gazetted by-laws	Gazetting of by-laws 11500									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR									
Budget allocated	Council resolution adopting by-laws	Gazetted by-laws									
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAM ES									
t Uni	LANCE CO.	1 2 3 1 2 3 1 2 3 1 2 3									
Public notice of by-laws	Legal Advisor										

o council					
TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTION	NS	
START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1 July 2016	30 June 2017	500	N/A	7	
T.		Nil	Nil	(N	
1/100	(TEN	The same of the sa		1000 000	
			100	33	15000
	TIMEFRAMES START DATE	TIMEFRAMES START DATE END DATE	TIMEFRAMES QUARTELY EXPERIMENT OF THE PROPERTY	TIMEFRAMES QUARTELY EXPENDITURE PROJECTION START DATE END DATE QUARTER 1 QUARTER 2 1 July 2016 30 June 2017 500 N/A	TIMEFRAMES QUARTELY EXPENDITURE PROJECTIONS START DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 1 July 2016 N/A Nil Nil Nil

	PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	NDITURE PROJECTIONS	IONS		
Centralization of litigious matters. 1 July 2016 30 June 2017		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	Centralization of litigious matters.	1 July 2016	30 June 2017			9.5		
		18						
		100			_ 6) "		

FOCUS AREA	LEGAL SERVICES	9	
PROJECT MANAGER	LEGAL ADVISOR	- \	
PROJECT NUMBER		A No	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
CENTRALIZATION OF MUNICIPAL LITIGIOUS MATTERS	To ensure proper management of municipal legal matters	To Strengthen the capacity deal with legal matters.	of the municipality to
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
100% Compliance with the Legal Risk Management and Litigation Policy	Centralised ligation and Reduced Number of cases against by the Municipality	Centralization of all Municipal litigious matters	R 1221300

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANC	CE AND PUBLIC PARTICIPATION											
FOCUS AREA	HIV and AIDS												
PROJECT MANAGER													
PROJECT NUMBER			9	G	<u> </u>								
PROJECT TITLE	IDP OBJECTIVE		STRATEGY	,									
HIV AND AIDS STRATEGIC REVIEW	To reduce the rate of	HIV and A	IDS st	rateg	gic re	eview	woı	rksh	ор				
ANNUAL TARGET	BASELINE INFORMA	TION	PROJECT IMPLEMEI		TO		BE		TAL LOC	ATO		BU	OGET
Council adopted reviewed HIV and AIDS strategy	Council adopted str	ategy	Review of strategy	the I	HIV a	and A	AIDS	RE	82 5	500			
INPUT INDICATOR	MEANS OF VERIFICA	ATION (OUTPUT)	OUTCOME	EINDI	CATO	OR							
Budget and time	Council minutes ad	opting the strategy	Council ac	lopted	rev	iewe	ed str	ateg	.y				
KEY MILE STONES	RESPONSIBLE OFFIC	CIAL	TIME FRAMES	1 ST	QT		2 ND (QТ	3 ^{RI}	D QT	-	4 [™]	QT
			-	1	2	3	1 2	3	1	2	3	1	2 3
LAC task team's monthly meetings	B.W.Mangqalaza		-										
LAC executive quarterly meetings	B.W.Mangqalaza		7										\top
HIV and AIDS Strategic review workshop	B.W.Mangqalaza	NGMINDL											
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDITURE PROJECT	IONS										

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
LAC task team's monthly meetings	01 – 07 – 2016	30 – 06 – 2016	3 275	3 275	3 275	3 275
LAC executive quarterly meetings			1500	1500	1500	1500
HIV and AIDS Strategic review workshop	\(\text{\chi}\)				11	

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
FOCUS AREA	HIV and AIDS	
PROJECT MANAGER	7/ Land 1/	
PROJECT NUMBER	The state of the s	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
HIV AND AIDS STRATEGIC REVIEW	To reduce the rate of HIV and AIDS prevalence by 2017	Conduct Council approved HIV and AIDS awareness programmes.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET IMPLEMENTED ALLOCATOR
3 awareness programmes to be implemented	Three awareness programmes were implemented in 2015/16 financial year	Implementation of R682 500 awareness programme
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
Budget and time	Attendance registers	Three programmes conducted
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT
		1 2 3 1 2 3 1 2 3 1 2 3

Indoni culture school camp	B.W.Mangqalaza							
Indoni and National Heritage day	B.W.Mangqalaza							
Indoni National Finals	B.W.Mangqalaza							
Inkciyo Annual Commemoration	B.W.Mangqalaza	- 9	J					
World AIDS day commemoration	B.W.Mangqalaza	L						

PROJECT MILESTONES	TIMEFRAMES	The second second	QUARTELY EXPE	NDITURE PROJECTION	S	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Indoni culture school camp	01 – 06 - 2017	30 – 06 - 2017	PASSET A		1 1	10 000
Indoni and National Heritage day	01 – 09 - 2016	30 - 09 - 2016	10 000	22	NA.	
Indoni National Finals	T WA			9 000	0.5	
Inkciyo Annual Commemoration	7 (2)		4 4	100 000	100	
World AIDS day commemoration				100 000	10	

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
FOCUS AREA	HIV and AIDS
PROJECT MANAGER	
PROJECT NUMBER	

PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
HIV AND AIDS STRATEGIC REVIEW	To reduce the rate of HIV and AIDS prevalence by 2017	Conduct Council approved programmes.					ed	HIV and AIDS support						
ANNUAL TARGET				PROJECT TO BE IMPLEMENTED						TOTAL BUD ALLOCATOR				
Ten initiatives to be supported	Eight initiatives were supported in 2015/16 financial year	Implementation of support programmes			R682 500									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOM	OUTCOME INDICATOR											
Budget and time	Attendance registers	Ten initiat	ives	sup	port	ed								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT FRAMES			T	3 RD QT 4 TH QT								
DV- 12	100		1	2	3	1	2	3	1	2	3	1	2	3
Payment of Stipend to Inkciyo volunteer women	B.W.Mangqalaza	7												
Purchase of Home Care kits for Home Based Carers	B.W.Mangqalaza													
Purchase of garden inputs for Support Groups	B.W.Mangqalaza	11/												
Training for Inkciyo women	B.W.Mangqalaza	50												
Men for Change summit	B.W.Mangqalaza	P												
PLWHA Summit	B.W.Mangqalaza	1												
Leadership training for maidens	B.W.Mangqalaza													
Indoni 2017 selection camps	B.W.Mangqalaza													

PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS
PROJECT MILESTONES	HIVIEFRAIVIES	QUANTELY EXPENDITURE PROJECTIONS

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Payment of Stipend to Inkciyo volunteer women	01 – 07 – 2016	30 – 06 -2017				
Purchase of Home Care kits for Home Based Care givers	01 – 08 – 2016	31 – 08 - 2016	30 000		20	
Purchase of garden inputs for Support Groups						
Training for Inkciyo women	1			25000	- 2	
Men for Change summit				50000	()	
PLWHA Summit	1		THE PARTY OF	50000	l v	
Leadership training for maidens	1	100	10 1 W	25000	100	
Indoni 2017 selection camps	1 W	1		10 000	0.6	

