

# **MBIZANA LOCAL MUNICIPALITY – EC 443**



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

# MBIZANA LOCAL MUNICIPALITY – EC 443



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## 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.

## 3. PERFORMANCE REPORTING

Frequency and nature of report	Mandate	Recipients
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	<ul style="list-style-type: none"> <li>• National Treasury</li> </ul>
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)	<ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Mayor</li> <li>• Executive Committee</li> <li>• Audit Committee</li> </ul>

	and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ul style="list-style-type: none"> <li>• National Treasury</li> </ul>
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.	<ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Mayor</li> <li>• Executive Committee</li> <li>• Council</li> <li>• Audit Committee</li> <li>• National Treasury</li> <li>• Provincial Government</li> </ul>
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.	<ul style="list-style-type: none"> <li>• Mayor</li> <li>• Executive Committee</li> <li>• Council</li> <li>• Audit Committee</li> <li>• Auditor-General</li> <li>• National Treasury</li> <li>• Provincial Government</li> <li>• Local Community</li> </ul>

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

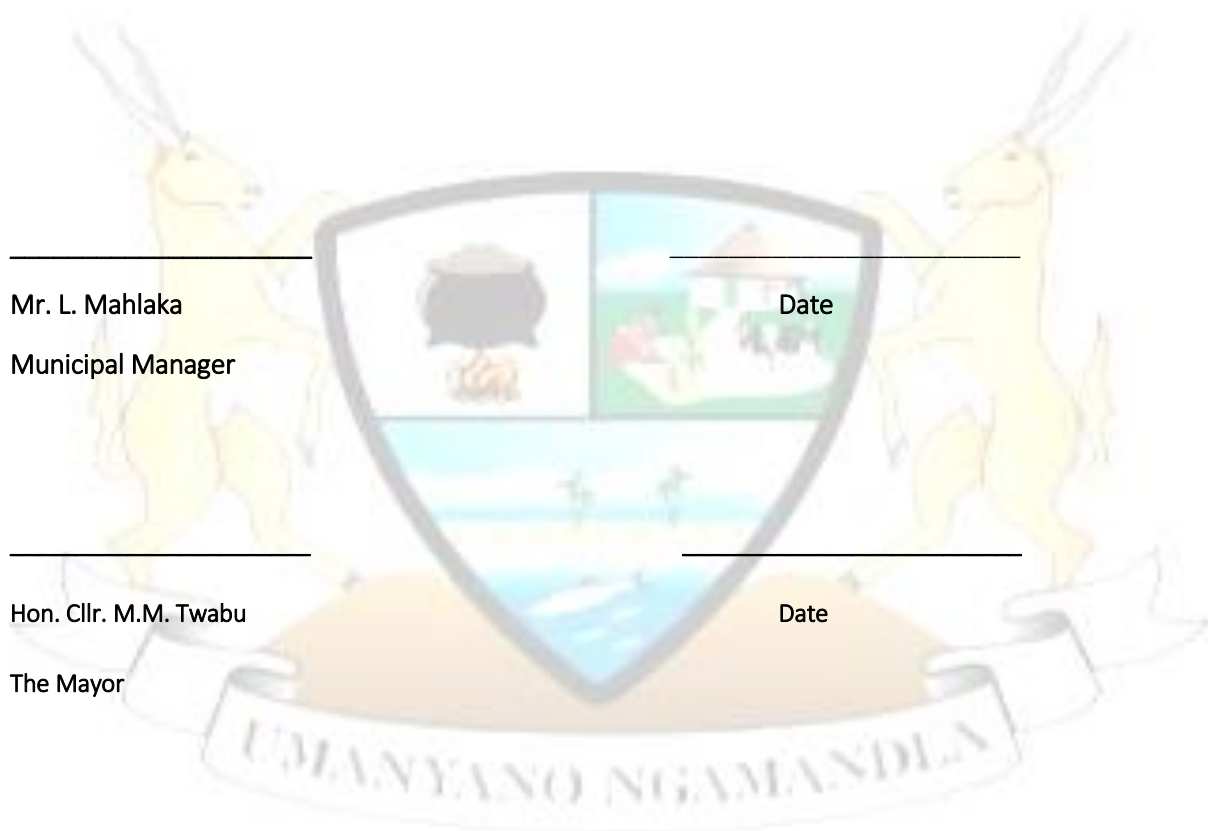
Basic Service Delivery and Infrastructure Development  
Municipal Transformation and Organisational Development  
Local Economic Development  
Financial Viability and Management  
Good Governance and Public Participation  
Spatial Planning & Social Transformation.

#### 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.



_____		_____
Mr. L. Mahlaka		Date
Municipal Manager		
_____		_____
Hon. Cllr. M.M. Twabu		Date
The Mayor		

## DEPARTMENTS SCORECARDS FOR 2016/17 FY

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)																					
K P A	Su b- Re su lt A rea	Out co me 9 Obj ecti ve	Strate gic Objec tive	Obj ecti ve No.	Strat egie s	Annual Target	Base line Infor mati on	Project to be imple mented	Mea ns of Veri ficati on	KPI	K PI N o.	KP I W eig ht	Bu dg et	Bu dg et So urc e	Performance Targets				Ward	Resp onsi ble Secti on	Resp onsi ble Man ager
															Q1	Q2	Q3	Q4			
BASIC SERVICE DELIVERY	PMU	Im pro ved 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 & evalua tion of contr actor s	100 % expendi ture on the alloca tion	81% Expen diture by end Marc h 2016	PMU - Mbizana LM 2016 - 2017	MIG Mon thly Repo rts signe d by the Muni cipal Man ager	100 % Spending on MIG Alloc atio n spec ific for the 2016 /17 finan cial year by June 2017	1. 1.	2.3 3	R 46 78 00 0	MI G	15 % MIG Expen diture	20 % MIG Expen diture	32.5 % MIG Expen diture	32.5 % MIG Expen diture	All Wards	PMU	Engineering Services –Senior Manager

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)																					
K P A	Su b- Re su lt Ar ea	Out co me 9 Obj ecti ve	Strate gic Objec tive	Obj ecti ve No.	Strat egie s	Annual Target	Base line Infor mati on	Project to be implem ented	Mea ns of Verif icati on	KPI	K PI N o.	KP I W eig ht	Bu dget	Bu dget So urc e	Performance Targets				Ward	Resp onsi ble Secti on	Resp onsi ble Man ager
															Q1	Q2	Q3	Q4			
			g June 2017																		
	Roads	Imp rov ed Acc ess to basi c serv ices	To reduc e access roads backlo g by constr ucting 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 March 2016	Comple tion of 40km from 2015/16 financial Year gravel access roads	Sign ed Com pleti on Certi ficate by the Seni or Man ager: Engi neeri ng Servi ces	Num ber of km's Cons truct ed and Prac ticall y Com plet ed by June 2017	1. 2. 3	2.3 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		



KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)																					
K P A	Su b- Re su lt Ar ea	Out co me 9 Obj ecti ve	Strate gic Objec tive	Obj ecti ve No.	Strat egies	Annual Target	Base line Infor mati on	Project to be implem ented	Mea ns of Verif icati on	KPI	K PI N o.	KP I W eig ht	Bu dget	Bu dget So urc e	Performance Targets				Ward	Resp onsi ble Secti on	Resp onsi ble Man ager
															Q1	Q2	Q3	Q4			
	Roads	Im pro ved Acc ess to basi c serv ices	To reduc e access roads backlo g by constr ucting 36.5k ms by June 2017.		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	Comple tion of 40km from 2016/17 financial Year gravel access roads	Sign ed Com pleti on Certi ficate by the Seni or Man ager: Engi neeri ng Servi ces	Num ber of km's Cons truct ed and Prac ticall y Com plet ed by June 2017	1. 2. 2	2.3 3	R2 0 59 7 33 4.0 6	MI G	Specif icati on and Tende r Docu ment ation	Appo intm ent of Cont racto rs and Start of Cons tructi on	20k m Com plete d	20k m Com plete d	2,21,23, 29and 31	PMU	Seni or Man ager- Engi neeri ng Servi ces

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)																					
K P A	Su b- Re su lt Ar ea	Out co me 9 Obj ecti ve	Strate gic Objec tive	Obj ecti ve No.	Strat egie s	Annual Target	Base line Infor mati on	Project to be implem ented	Mea ns of Verifi cati on	KPI	K PI N o.	KP I W eig ht	Bu dget	Bu dget So urc e	Performance Targets				Ward	Resp onsi ble Secti on	Resp onsi ble Man ager
															Q1	Q2	Q3	Q4			
			To constr uct 6 Comm unity Halls by June 2017	1,5	To const ruct 3 comm uni ty halls per year by using servi ces of Cons ultan ts & Cont	Comple tion of 3 Comm uni ty Halls from 215/16 Financial year by June 2017	23 Com muni ty Halls in Place by end Marc h 2016	Comple te constr uction of 3 Comm uni ty Halls from 2015/16 Financial year by June 2017	Sign ed Com pleti on Certi ficate by the Seni or Man ager: Engi neeri ng Servi ces	Num ber of comm uni ty halls cons truct ed and prac ticall y com plet ed by June 2017	1. 5. 1	2.3 3	R 3 00 00 0.0 0	MI G	Const ructio n	Const ructi on	3 Com muni ty Halls Com plete d		17, 18 and 25	PMU	Seni or Man ager- Engi neeri ng Servi ces

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)																					
K P A	Su b- Re su lt Ar ea	Out co me 9 Obj ecti ve	Strate gic Objec tive	Obj ecti ve No.	Strat egie s	Annual Target	Base line Infor mati on	Project to be implem ented	Mea ns of Verifi cati on	KPI	K PI N o.	KP I W eig ht	Bu dget	Bu dget So urc e	Performance Targets				Ward	Resp onsi ble Secti on	Resp onsi ble Man ager
															Q1	Q2	Q3	Q4			
	Buildings	Im pro ved Acc ess to basi c serv ices			racto rs	Comple te construc tion of 3 Communi ty Halls by June 2016	23 Com muni ty Halls in Place by end March 2016	Comple te construc tion of 3 Communi ty Halls by June 2017	Sign ed Com pleti on Certi ficate by the Seni or Man ager: Engi neeri ng Servi ces	Num ber of com muni ty halls cons truct ed and prac ticall y com plet ed by June 2017	1. 5. 2	2.3 3	R 7 77 9 24 0	MI G	Specif icati on and Tende r Docu ment 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

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI No.	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Sport Fields	Improved Access to basic services	To provide access to sporting facilities for the community by June 2017	1.8	Design, tender, and appointment of professional service providers for construction	Phase 1 of the Sport field constructed and practically completed June 2017	1 Sport field in place	Mphuthumi Mafumbatha Stadium	Signed Completion Certificate by the Senior Manager: Engineering Services	Phase 1 of Sport field constructed and practically completed by June 2017	1.8	1.94	R200000	MIG	Designs	Specification and Advert for Contractor Appointment	Construction	Completion of the Sportfield Phase 1	1	PMU	Senior Manager-Engineering Services

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)																					
K P A	Su b- Re su lt Ar ea	Out co me 9 Obj ecti ve	Strate gic Objec tive	Obj ecti ve No.	Strat egie s	Annual Target	Base line Infor mati on	Project to be implem ented	Mea ns of Verifi cati on	KPI	K PI N o.	KP I W eig ht	Bu dget	Bu dget So urc e	Performance Targets				Ward	Resp onsi ble Secti on	Resp onsi ble Man ager
															Q1	Q2	Q3	Q4			
	Electricity provision	Impr oved Acc ess to basi c serv ices	To achiev e electri city provisi on to the rural house holds by June 2019	1.1 0	Appo intm ent of contr actor for const ructi on	2586 househo lds to be connect ed at Monti/N tlozelo, Mpindw eni, Gumzan a, Mqonjw ana/Lug wijini by June 2017	3378 9 hous ehol ds with elect ricity as of end Marc h 2016	Electrifi cation of Monti/N tlozelo, Mpindw eni, Gumzan a, Mqonjw ana/Lug wijini rural househo ld		2586 Num ber of hous ehol ds conn ecte d with elect ricity	1. 10 .1	2.3 3	R 41 50 00 0	DB SA Equ itab le Sha re	Const ructio n	Const ructi on	Const ructi on	Const ructi on and Conn ectio n of 2586 Hous ehol ds	06, 18, 19, 21 and 22	Elect ricity	Seni or Man ager- Engi neeri ng Servi ces

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI No.	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Maintenance of existing access roads	Improved Access to basic services	To routinely maintain a better standard of our access roads by June 2017	1.12	Use our own construction plant resources and service providers to address our access roads maintenance	20kms of Access roads to be maintained by the end of June 2017	630kms maintained in the last five years	Maintenance of 30kms Access Roads by June 2017.		Number of kms maintained by June 2017	1.12	2.33	R 80000	Equitable Share	Specification and Tender Documentation	Appointment of Contractors and Start of Construction	10kms Completed	10kms Completed	All wards	O and M Section	Senior Manager-Engineering Services

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI No.	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	CBD Roads Maintenance	Improved Access to basic services	To routinely maintain the standard of our CBD roads by June 2017	1.15	Appoint service providers to maintain our CBD roads	150m <sup>2</sup> of pothole patching by June 2017	600 m <sup>2</sup> of potholes patched in the past 5 years	150m <sup>2</sup> pothole patching and 40m of Stormwater Drainage refurbished	Total area (m <sup>2</sup> ) of potholes patched and length (m) of Stormwater Drainage refurbished in the CBD by June 2017	1.15	2.33		R10000.00	Equitable Share	Specification and Tender Documentation	Appointment of Contractors and Start of Construction	75m <sup>2</sup> patched and 20m of stormwater refurbished	75m <sup>2</sup> patched and 20m of stormwater refurbished	1	Operations Section	Senior Manager-Engineering Services

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
BASIC SERVICE DELIVERY	Free Basic Energy		To ensure subsidization of poor households in order to receive basic service by 2017	1.10	By providing 1600 free grid electricity and 4500 with FBAE by June 2017	Subsidize 1600 beneficiaries with grid electricity. Subsidize 4500 beneficiaries with FBAE	Subsidize 1470 beneficiaries with grid electricity. Subsidize 4300 beneficiaries with FBAE	Subsidize grid electricity and FBAE	Invoices and beneficiary lists.	Number of beneficiaries receiving free basic services subsidy.	1.10.1	0,6	3204432	ES	Subsidize 1600 grid and 4500 FBAE (non-accumulative)	Subsidize 1600 grid and 4500 FBAE (non-accumulative)	Subsidize 1600 grid and 4500 FBAE (non-accumulative)	Subsidize 1600 grid and 4500 FBAE (non-accumulative)	All	Social & Environ.	Senior Manager Comm. Services



KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Free Basic Services	To ensure subsidization of poor households in order to receive basic services by 2017		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	Reviewed indigent register and Council resolution.	1 reviewed credible indigent register	1.10.2	0,6	300 000	ES	NIL	3 consultations and capturing of communities from applicants	Collection and capturing of applications from	Reviewal & adoption of indigent register	All	Social & Environ.	Senior Manager Comm. Services

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
				1.10	By Facilitating community education programs & engagements by June 2017	Conduct 2 awareness campaigns on indigent beneficiati on in all Wards by June 2017	3 Awareness campaigns conducted	Conduct 2 awareness campaigns on indigent benefici ation in all Wards	Awareness report & Attendance Registers	Number of indigent awareness campaigns conducted	1.10.3	0,4	176 368	ES	1 indigent awareness campaign	1 indigent awareness campaign	NIL	NIL	All	Social & Environ.	Senior Manager Comm. Services

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
			es by 2017																		
		To ensure subsidization of poor households in order to receive basic services by 2017		1.10	By subsidizing indigent households with free refuse removal by June 2017	Subsidizing 180 indigent households with wheely bins by June 2017	Subsidized 200 indigent households	Subsidy of free refuse removal to 180 households	Invoices and issue registers.	Number of households subsidized with wheely bins	1.10.4	0,6	200 000	ES	NIL	Subsidize 180 indigent households with wheely	NIL	NIL	1	Social & Environ.	Senior Manager Comm. Services

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
																	bins (non-accumulative)				



KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Disaster Management		To coordinate and align implementation of disaster management activities with other organs of state by 2017	1.11	By conducting disaster awareness campaigns by June 2017	Conduct 2 disaster awareness campaigns by June 2017	2 disaster awareness campaigns conducted	Disaster Management awareness campaigns	Attendance Registers and Awareness Reports	number of disaster management awareness campaigns conducted	1.11.2	0,3	200 000	ES	Nil	Nil	1 disaster management awareness campaign	1 disaster management awareness campaign	All	Social & Environ.	Senior Manager Comm. Services

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
			To coordinate and align implementation of disaster management activities with other organs of state by 2017	1.12	By implementing council approved disaster management plan by June 2017	Respond to reported disaster incidents in a very efficient manner during the year within 24 hours	Council approved Disaster management plan	Record disaster incidents and respond within 24 hours	Disaster register	Number of incidents recorded and responded to within 24 hours			245 200	ES	100% response to recorded disaster incidences	100% response to recorded disaster incidences	100% response to recorded disaster incidences	100% response to recorded disaster incidences			

UMAYYANO NGAMANDA

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																							
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager		
															Q1	Q2	Q3	Q4					
	Parks and Cemetery		To provide sustainable parks and cemetery services to the communities by 2017	1.13	By extending the existing cemetery in town by June 2017	Authorization of 5000m2 for cemetery land by June 2017	32 400m2 cemetery land available	Extension of existing cemetery land	Authorization by DEDE AT	5000 m2 authorization by DED EAT	1.13.1		73 780	ES	Consultation of stakeholders and submission of application to DE DE AT	Authorization by DE DE AT							

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
			To provide sustainable parks and cemetery services to the communities by 2017	1.13	By safe guarding cemeteries in peri-urban areas by June 2017	Fencing of 1 cemetery by June 2017	1 fenced cemetery	Fencing of 1 cemetery	Invoices and signed completion certificates	number of fenced cemeteries	1.13.2	0,4	500 000	ES	Nil	Nil	Nil	Fencing of 2 cemeteries	1	Social & Environ.	Senior Manager Comm. Services





KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
			To provide sustainable parks and cemetery services to the communities by 2017	1.13	By facilitating community awareness programmes for cemeteries in peri-urban areas by June 2017	Conduct 1 cemetery awareness campaign by June 2017	1 awareness campaign conducted	Cemetery awareness campaign	Attendance Registers	number of cemetery awareness conducted	1.13.3	0,3	31 620	ES	Nil	Nil	1 cemetery awareness campaign	Nil	1	Social & Environ.	Senior Manager Comm. Services



KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
			To provide sustainable parks and recreational facilities to the communities by 2017	1.13	By ensuring operation, maintenance and management of 27 existing recreational facilities by June 2017	27 recreational facilities operated, managed and maintained	Poorly operated, maintained and managed recreational facilities	27 recreational facilities operating, managed and maintained	Checklist for 21 community heritages sites, 1 community park, 1 cemetery.	number of recreational facilities operating, managed and maintained	1.13.4	0,6	556139	ES	Operate, manage & maintain 27 recreational facilities (non-accumulative)	Operate, manage & maintain 27 recreational facilities (non-accumulative)	Operate, manage & maintain 27 recreational facilities (non-accumulative)	Operate, manage & maintain 27 recreational facilities (non-accumulative)	1,2,3,22,12,14,2,7,10,11,08,13,19,21,23,24,26	Social & Environ.	Senior Manager Comm. Services

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
Library services		To facilitate provision of library services to Mbizana Community by 2017		1.14	By instilling a culture of reading and lifelong learning by June 2017	Conduct 4 library awareness campaigns by June 2017	Conducted 5 library awareness campaigns	4 Library Awareness campaigns	Attendance Registers and awareness Reports	number of library awareness campaigns	1.14.1	0,3	263 000	GR	1 library awareness campaign	1 library awareness campaign	1 library awareness campaign	1 library awareness campaign	All	Social & Environ.	Senior Manager Comm. Services
		(To facilitate provision of library services to Mbizana Community by 2017		1.14	By upgrading the mbizana library system by June 2017	Installed and operational library system for Mbizana Library by June 2017	No library system	Installation of library system to Mbizana Library	Invoices and completion certificates.	Installed and operational library system for Mbizana Library	1.14.2	0,6	474 300	ES	Nil	Library upgrade	Nil	Nil	1	Social & Environ.	Senior Manager Comm. Services

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
				1.14	By Providing adequate periodicals (Books) by June 2017	Increased number of registered library users to 200 by June 2017	89 registered library users	Recruitment & Registration of library users.	Register of Library members.	Increase number of library users	1.14.3	0,6	145 200	ES	Recruit & Register 28 new members	Recruit & Register 28 new members	Recruit & Register 28 new members	Recruit & Register 29 new members	All	Social & Environ.	Senior Manager Comm. Services
	Environmental Management			1.15	By conducting 2 environmental management awareness by June 2017	2 environmental awareness campaigns conducted	3 environmental management awareness campaigns conducted	2 environmental Awareness campaigns	Attendance registers & Awareness reports.	number of awareness campaigns	1.15.3	0,6	355 641	ES	1 awareness	Nil	1 awareness	nil	All	Social & Environ.	Senior Manager Comm. Services

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
			To ensure conservation and management of natural resources for sustainable use by 2017	1.15	By providing Environmental Management tools by June 2017	Develop and adopt Environmental Status Report by June 2017	no Environmental Status Quo Report	Develop and adopt Environmental Status Report	Council Resolution & Environmental Status Report.	Adopted Environmental Status Report	1.15.4	0,6	476 000	ES	Printing of environmental management tools document	Adoption of Environmental management status quo report	NIL	NIL	All	Social & Environ.	Senior Manager Comm. Services



KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
			To ensure conservation and management of natural resources for sustainable use by 2017	1.15	By creating incentives that supports restoration of indigenous look by June 2017	2 school nurseries established by June 2017	Greening of schools and heritage sites	2 school nurseries established	Luna J.S.S and Marhelane J.S.S reports.	Number of school nurseries established	1.15.5	0,6	200 000	ES	1 nursery	1 nursery	NIL	NIL	18,4	Social & Environ.	Senior Manager Comm. Services



KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
			To ensure that there is a quick response in removing all obstructing objects in the environment by 2017	1.16	By ensuring that all physical environmental threatening obstructions are removed by June 2017	Remove all environmental threatening obstructions in a very efficient manner during the year within 24 hours	No previously measured	Removal of environmental threatening obstructions in municipality	Complaints Register.	Number of reported and recorded environmental threatening incidents responded to	1.16.1	0,6	210 000	ES	Emergency response within 6 hours	Emergency response within 6 hours	Emergency response within 6 hours	Emergency response within 6 hours	All	Social & Environ.	Senior Manager Comm. Services

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Coastal Management		To ensure conservation and management of natural resources for sustainable use by 2017	1.17	By maintaining functionality of existing legislative structure by June 2017	4 Coastal Committee sittings	Established coastal committee	Coastal committee sittings	Attendance Registers and Minutes.	Number of coastal committee meetings	1.17.1	0,6	31 620	ES	Coastal committee meeting	Coastal committee meeting	Coastal committee meeting	Coastal committee meeting	24,25,28	Social & Environ.	Senior Manager Comm. Services





KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Waste Management		To collect, manage and dispose waste in acceptable and responsible manner and provision of appropriate equipment for the landfill site.	1.18	By facilitating operations of a licensed landfill site according to required standards.	Acquisition of majazi landfill site operational equipment by June 2016	No landfill site equipment	Acquisition of landfill site equipment	Completion certificates and invoices	Number of landfill site equipment purchases	1.18.1	0,6	600 000	ES		Purchase of landfill site equipment			7	Social & Environ.	Senior Manager Comm. Services

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
			To collect, manage and dispose waste in an acceptable and responsible manner by 2017	1.18	By Remediating land where contamination presents a significant risk of harm to health of the environment by June 2017.	6 routine rehabilitation of extension 3 by June 2017	5 routine rehabilitation done	Rehabilitation of EXT 3 dumping site	Completion Certificates on rehabilitation of extension 3 dumping site.	number of routine rehabilitation of extension 3 dumping site	1.18.2	0,6	525 000	ES	3 routine Rehabilitation of dumping site	2 routine Rehabilitation of dumping site	1 routine Rehabilitation of dumping site	NIL	1	Social & Environ.	Senior Manager Comm. Services



KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
			To collect, manage and dispose waste in an acceptable and responsible manner 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, 100 bins, 100 brooms, 500 rakes, 1 pressure cleaner	Acquisition of 300 000 bags, 100 bins, 500 rakes	Invoices & Completion Certificates.	Number of cleaning equipment supplied to consumers & workers	1.18.3	0,3	892 500	ES	Supply 75 000 bags, 500 rakes	Supply 10 bins and Supply bags of 75 000 bags	Supply bags of 75 000 bags	Supply bags of 75 000 bags	1	Social & Environ.	Senior Manager Comm. Services
			By providing for safe and conducive environment for employees	1.18	By providing protective clothing for safe and conducive environment for employees by June 2017	Supply of protective clothing to 53 employees by June 2017	Supplied protective clothing to 46 employees	Supply of protective clothing to 53 employees June 2017	Issue register.	Number of employees received protective clothing	1.18.4	0,6	525 000	ES	Nil	Supply protective clothing to 53 employees	Nil	Nil	N/A	Social & Environ.	Senior Manager Comm. Services

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
																employees					
		To integrate waste management activities with other services by June 2017		1.19	By conducting waste education programs by June 2017	Conduct 3 waste management awareness campaigns by June 2017	Conducted 3 waste management awareness campaigns	Conduct 3 waste management awareness campaigns by June 2017	Attendance register and Awareness Report	number of awareness campaigns	1.19.1	0,6	315 000	ES	1 waste awareness	1 waste awareness	1 waste awareness	nil	1	Social & Environ.	Senior Manager Comm. Services
		To create EPWP jobs opportunities		1.20	By creating 106 jobs opportunities by June 2017	Create 106 jobs opportunities	106 jobs provided	106 EPWP jobs	Contracts, Attendance Registers & Monthly payme	Number of jobs created	1.20.1	0,1	1 614 000	ES	Implementation of projects and	Appointment of new	Implementation of projects	Implementation of projects	All	Social & Environ.	Senior Manager Comm. Services

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
									nt schedule.							recruitment of beneficiaries	and implementation of projects				
	Security Services	To ensure all Municipal key points, assets and resources are safe by June 2017		1.21	By ensuring visibility of security personnel - installation of access controls, CCTV cameras and burglar guards in the new building	Provision of security services to all Municipal site by June 2017. Payment of security service provider, Security equipment and Protective clothing	6 installed access control, 43 cctv cameras .	Payment security service provider ,Purchase of security equipment and protective clothing	Signed SLA & attendance register, protective clothing issuing register	Signed SLA & attendance register, protective clothing issuing register	1.21.1	0,5	R 3286541.00	ES	Monthly payment of services provider	Monthly payment of services provider, supply of protective	Monthly payment of services provider	Monthly payment of services provider	ward 1	Protective clothing	Senior Manager Comm. Services

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																							
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager		
															Q1	Q2	Q3	Q4					
					by June 2017	by June 2017									tective clothing	tive clothing and acquisition of Traffic security and VIP equipment							

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI Number	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Traffic Services		To ensure consistent safety of road users by 2017	1.22	By ensuring general law enforcement	19 road block per year and 2024 fines issued, renewal of road markings, Printing & stationary and 4 educational programs conducted by June 2017. By law enforcement, 2000 applicants tested for learners licence and 3000 number of applicants tested for driving licenses	Conducted 19 road block and 2024 traffic fines issued	general Law enforcement, issuing of 2024 traffic fines, road markings and road block conducted, purchasing of printing and stationary and By law enforcement, 1500 applicants tested for driving licence, 500 registration &	Monthly reports and attendance register	19 road block conducted per year, 2024 fines issued, renewal of road markings, Printing & stationary, edu	1.22.1	0,5	R 164 327.00	ES	Nil	Erection of Traffic sign, renewal of road markings and 2 awareness campaign	2 awareness campaign	Nil	All	Protective clothing	Senior Manager Comm. Services





KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																	Ward	Responsible Section	Responsible Manager		
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1	Q2				Q3	Q4
INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION	EMPLOYEE WELLNESS		To ensure that Employee Wellness is effective by June 2017	2.1	By developing Teambuilding Programme for 2016/17	Teambuilding for the whole institution;	Teambuilding programme developed and implemented	Teambuilding programme development and implemented.	Number of team buildin gs conducted	2.1 .1		Departmental Reports/P rogramme/Memor andums to departments.	250 000		Develop Team building Program and communicate it to relevant stake holders	Team building Activity conducted for 2 departments	Teambuilding Activity conducted for 2 departments	Team building Activity conducted for 2 departments		Employee Wellness	Senior Manager: Corporate services
					Sound Health for General Workers and employees exposed in	medical check-ups for 30 general workers. Employee referrals	15 Consultation conducted with Occupational Doctors in 2015/16.	Consultations with the Appointed Occupational Doctors	Number of medical check ups conducted.	2.1 .2		Referral letter/Departmental Reports.	50 000		Consolidate list of employees for check up	15 Employees referred to Occupational Doctors for medic	Analyse medical report and submit to relevant stake	15 Employees referred to Occupational Doctors for medic		Employee Wellness	Senior Manager: Corporate services

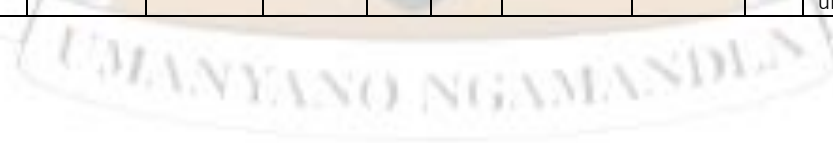
KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																Ward	Responsible Section	Responsible Manager			
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1				Q2	Q3	Q4
					health hazards.											al check up	olders for implementation	al check up			
					Implementation of Sports & Recreation programmes.	4 Sport & Recreation programmes	5 Sports and Recreation & programmes Implemented in 2015/16	Sport & Recreation programme	Number of sporting and recreational activities conducted.	2.1 .3		Departmental Reports/Attendance Registers/Memorandums	80 000		Develop Sport & Recreation Program and communicate it to relevant stakeholders	1 Sport & Recreation conducted	1 Sport & Recreation conducted	2 Sport & Recreation conducted		Employee Wellness	Senior Manager: Corporate services

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																Ward	Responsible Section	Responsible Manager			
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1				Q2	Q3	Q4
					Fully Functional OHS Committee by 2017	Conducting Site inspection and implement recommendations	1 site inspections conducted, recommendations and implementation on report of health hazards	Functionality of OHS Committee	Number of site inspection conducted,	2.14		Attendance Register/Inspection Reports/Committee Minutes.	65 000		Train all OHS Committee members. Develop a Programme for Sitting of Committees.	Identify areas for inspection and conduct inspection.	Analyse the inspection report and channel recommendations to relevant stakeholders for implementation.	Identify areas for inspection and conduct inspection.	Employee Wellness	Senior Manager: Corporate services.	
					Procurement of Protective Clothing for OHS members;			Protective Clothing for Committee members procured.			Specification & Invoices.				Procure protective Clothing for Committee members	None	None	Employee Wellness	Senior Manager: Corporate Services		
					Procurement of Fire Extinguisher and			Procurement of Fire Extinguishers and	Number of Fire Extinguisher First					Develop Specification and							

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																Ward	Responsible Section	Responsible Manager									
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets												
															Q1				Q2	Q3	Q4						
						Firs Aid Kits		First AID kits	AID Kits and							submit to SCM office for processing.											
					Awareness Programmes developed and implemented	1 Awareness Programmes conducted	None	OHS Awareness Programme	Number of OHS awareness programmes conducted.	2.1 .5		Attendance Register & Departmental Reports.	80 000			Develop and action Plan for Awareness Programme and communicate it to relevant stakeholders	2 Awareness Programme conducted	1 Awareness Programme conducted	1 Awareness Programme conducted					Employee Wellness	Senior Manager: Corporate services		

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																		Ward	Responsible Section	Responsible Manager	
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1	Q2	Q3				Q4
EMPLOYMENT EQUITY		To ensure compliance in terms of EEA by June 2016	2.2	By reviewing and implementing the Employment Equity numerical goals/targets in the recruitment processes	To increase employment of women, disabled by 20%.	Employment of targeted groups increased by 30%.	Implementation of Employment Equity Plan	20% increase of targeted group	2.2.1.		Reviewed Plan, Departmental Report.	not applicable		Review Employment Equity Plan and set new targets	5% of the targeted group employed and trained.	5% of the targeted group employed and trained.	10% of the targeted group employed and trained.		Human Resource	Senior Manager: Corporate services	
					by managing the sitting of the Employment equity forum/committee on a quarterly basis	4 Employment equity forum/committee meetings conducted	4 committee meetings held	Produce Quarterly reports and conduct meetings	No. Of EE committee meetings conducted	2.2.2		Attendance Register & Departmental Reports.	0	Employment Equity Committee convene a meeting	Employment Equity Committee convene a meeting	Employment Equity Committee convene a meeting	Employment Equity Committee convene a meeting		Human Resource	Senior Manager: Corporate services	

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																	Ward	Responsible Section	Responsible Manager		
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1	Q2				Q3	Q4
					By ensuring that the Employment Equity report is submitted for 2016/17	1 annual report submitted to the Department of Labour	Employment Equity Annual report successfully submitted	Compilation of EE report, sitting of the EE Committee and obtain the approval	Acknowledgement letter from Dept of Labour	2.2.3		Departmental Report/acknowledgement letter from Department of Labour.	0		Prepare the Employment Equity Reports for submission to the Department of Labour	Submit the Report to the department of Labour	None	None		Human Resource	Senior Manager: Corporate services



KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																					
K P A	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets				Award	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	REVIEW OF INSTITUTIONAL POLICIES	Review and development of Institutional policies	2.3	By reviewing existing Policies and Developing new critical Policies	12 Institutional Policies reviewed and 4 new Policies developed	Institutional Policies reviewed and new Policies developed	Compilation of Policy inputs, presentations to stakeholders and procure HR manuals for employees.	Number of Policies reviewed and developed	2.3 .1		Departmental Reports/Attendance Register & Copy of Reviewed policies.	300 000		Consolidate inputs for HR policies and present it to relevant stakeholders	Review policies and present the draft to all stakeholders.	Policies adopted by Council, Conduct works hop to Employees.	HR manuals printed and distributed to departments		Human Resource	Senior Manager: Corporate services	

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																					
K P A	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets				Award	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
ORGANISATIONAL STRUCTURE AND RECRUITMENT		To ensure Effective Organisational Structure aligned with Powers and functions of the Municipality	2.4	By Reviewing and adopting Organisational Structure	Reviewed and approved Organisational Structure	Organisational structure reviewed and adopted by council in 2014	compilation of organogram inputs	number of organogram inputs from department	2.4	.1		Departmental Report/Inputs from departments.	not applicable		Gather and consolidate inputs from departments	Present draft Organogram to Stakeholders and tabled to Council for adoption.	Organogram approved by Council and implemented.	Implementation of approved organogram.		Human Resource	Senior Manager: Corporate services
							Tabling of the draft Organogram to key stakeholders	Adoption by Council													
				by reducing vacancy rate of the Municipality	Filling of 30 vacant positions	60 positions filled as per approved organogram.	30 positions to be filled.	number of budgeted vacant positions to be	2.4	.2		Departmental Reports & Appointment letters.	not applicable		7 Positions filled	7 Positions filled	7 Positions filled	9 Positions filled.		Human Resource	Senior Manager: Corporate





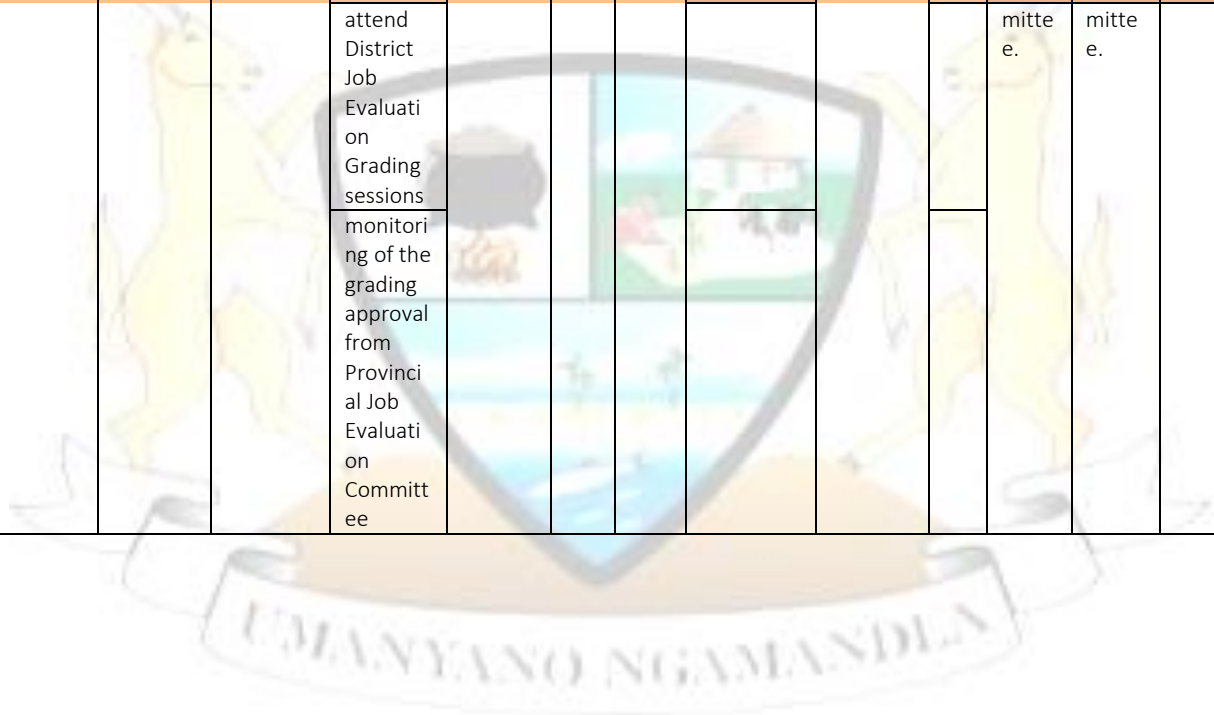
KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																	Ward	Responsible Section	Responsible Manager		
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1	Q2				Q3	Q4
								ion on files													
STAFF RETENTION		To attract and Retain employees with scarce & crucial skills by 2017	2.5	Reviewing Retention Policy & Strategy ; Identify employees to be retained.	To review and implement Retention Policy and Strategy by June 2017.	Retention policy approved; 8 employees retained.	Review Policy & Strategy; Review Retention Strategy; Awareness	Reviewed Retention Policy and Strategy.	2.5	.1		Copy of Reviewed policy & strategy & Attendance Register.	0	Review Retention policy and develop a strategy.	Retention policy and strategy presented to the Council for approval. Implementation of Retention strategy.	Awareness and Implementation of Retention strategy.	Awareness Implementation of Retention strategy.		Human Resource	Senior Manager: Corporate Services.	
					Awareness to be conducted																
					Number of awareness campaigns conducted.																

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets				Award	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
PERFORMANCE MANAGEMENT SYSTEM			Development of a functional and effective Performance Management System (PMS)	2.6	by conducting Departmental PMS Workshops	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	PMS escalated Task grade 10 until Task grade 10.	2.6	.1	Departmental Reports & Attendance Registers.	0		Develop Action Plan for Workshop and communicate it to relevant stakeholders.	Workshop conducted to 20% of employees.	Workshop conducted to 20% of employees.	Workshop conducted to 20% of employees.		Human Resource	Senior Manager: Corporate Services.
					By ensuring that employees' sign Performance Agreement/Work	80% Performance Agreements signed by July 2016/17	Senior Managers and Middle Managers signed the Performance	Development of Standard PMS Templates	% of Performance/Work plan Agreements signed,	2.6	.2	Copy of standard template, Signed Performance Agreements and Work plans.	0		Development of standard PMS template	20% Signing of Performance Agreements and	20% Signing of Performance Agreements and Work plans	20% Signing of Performance Agreements and		Human Resource	Senior Manager: Corporate Services.

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																	Ward	Responsible Section	Responsible Manager							
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets											
															Q1	Q2				Q3	Q4					
					ork plan Agreements.		Agreements	Signing of performance/Work plan agreements;								Work plans		Work plans								
					by conducting Employee Quarterly Reviews and Annual Assessments	PMS Committee functional and sitting on quarterly basis	Performance of Senior Managers reviewed on mid-term and annually	conduct Performance Quarterly reviews, Mid-term and Annual Assessments	% of Employee Performance Reviews and Assessments conducted	2.6	.3		Assessment Reports.	0		20% of Employees Annual Reviews for 2015 /16 financial year conducted	Quarterly Assessment for Employees (2016 /17 fy)	Mid term Assessment.	Quarterly Assessment						Human Resource	Senior Manager: Corporate Services.
	JOB		To ensure all positions	2.7	Review existing job descriptions for	30 % of Job descriptions done	18 draft Job Descriptions compiled	Confirmation of draft Job Description by	% of Job Descriptions done	2.7	.1		Copy of Job descriptions and Departmente	332640		30% Job descriptions	30% Job descriptions	30% Job descriptions review	10% Job descriptions review					Human Resource	Senior Manager:	

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																	Ward	Responsible Section	Responsible Manager		
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1	Q2				Q3	Q4
		are evaluated by June 2017			all TASK grades	and referred to the District Job Evaluation Committee		departments	by 30 June 2017			ntal Reports.			review and signed by all parties.	review and signed by all parties.	and signed by all parties.	and signed by all parties.			Corporate Services
					by developing new job descriptions for all positions			Signing and approval of Job Description by all parties													
					facilitating and participating in the grading of Jobs	10% of Job Description graded and approved by Provincial Job Evaluation Committee	None	consolidation and submission of Approved Municipal JDs to the District Job Evaluation Committee	% of graded Job approved from the Provincial Job Evaluation Committee	2.7	.2	Job Evaluation Report/Departmental Reports.	0		2% of Job description graded and approved by Provincial Job Evaluation Com	2% of Job description graded and approved by Provincial Job Evaluation Com	3% of Job description graded and approved by Provincial Job Evaluation Committee.	3% of Job description graded and approved by Provincial Job Evaluation Com		Human Resource	Senior Manager: Corporate Services.

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															Ward	Responsible Section	Responsible Manager				
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source				Performance Targets			
																		Q1	Q2	Q3	Q4
								attend District Job Evaluation Grading sessions							mittee.	mittee.		mittee.			
								monitoring of the grading approval from Provincial Job Evaluation Committee													



KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																					
K P A	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets				Award	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
HUMAN CAPITAL DEVELOPMENT		To ensure that Municipality has Qualified Staff Complement by 2017		2.8	To Conscientise Employees, Managers and Councillors about relevant source of Skill development ; To identify skill gaps; To ensure functionality of training Committee; To ensure	Conduct Skill Audit on all employees (221) by December 2016.	WSP Approved and implemented	To conduct Skills Audit; Review WSP; Implementation of new WSP; Induction and orientation of employees	Skills Audit conducted on all employees by December 2016.	2.8	.1	Departmental Reports	1 432 500		Conduct Skill Audit on all employees.	Induction Training for Councillors and Employees	Training Councillors and Employees as per WSP.	Training Councillors and Employees as per WSP.		Human Resource	Senior Manager: Corporate Services
						Review WSP; Implementation of approved WSP;	Reviewed WSP,														

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																Ward	Responsible Section	Responsible Manager			
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1				Q2	Q3	Q4
					that training are conducted in accordance with WSP	Induction and Orientation for all employees			Number of Inductions and Orientations of employees conducted.												





KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																					
K P A	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets				WARD	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
					Review Bursary policy; Workshop Employees 10 Employees issued with Bursaries; 3 Senior Managers registered with SALGA programmes	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	Bursary Review; Awareness/workshop to employees; Employees issued with Bursaries	Reviewed Bursary Policy,	2.8	.2	Departmental Reports, Copy of Reviewed policy/Attendance registers/Appointment letters for Bursary.	325 000		Review Bursary Policy and communicate to relevant stakeholders.	Draft Bursary policy tabled to Council for adoption; 20% of Employees worked.	Bursary issued to 10 Employees; 30% of Employees worked.	30% Employees worked.		HR Manager	Senior Manager: Corporate Services

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																	Ward	Responsible Section	Responsible Manager		
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1	Q2				Q3	Q4
							Services registered MPA		Number of employees issued with bursaries.												
		To assist indigent learners or students with registrations and academic fees to Tertiary		2.9	Awareness conducted to community by November 2016; Identify 10 potential learners to be issued with registration fee	To conduct 4 learner assistance awareness to community;	10 Learners issued with registration fees.	Bursary for external learners	Number learner assistance awareness's conducted and Number of registration and academic fees issued.	2.9	.1	Copy of Awareness Program/Departmental Reports/Attendance Register.	200 000		Awareness Programme developed and communicated to relevant stakeholders.	To conduct 4 Awareness to schools.	Bursary assistance issued to 10 learners.	None		HR Manager	Senior Manager: Corporate Services

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																	Ward	Responsible Section	Responsible Manager									
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets													
															Q1	Q2				Q3	Q4							
			ary institutions by 2017		(external learners ;	To have 10 learners issued with registration fees																						
			Assessment of relevant knowledge, skill and experience already acquired in order to receive formal	2.10	Establishment and Implementation of Assessment Criteria	To identify illegible (10) employees to implement RPL;	Employees identified and registered.	Recognition of prior learning	Number of employees recognised for Prior Learning.	2.10.1		Departmental Reports/Assessment Reports.	105 000		Employees continue with RPL Assessment.	Employees continue with RPL Assessment.	Employees continue with RPL Assessment.	Completion Certificate issued by the Institution.		Human Resource	Senior Manager: Corporate Services							

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																	Ward	Responsible Section	Responsible Manager		
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1	Q2				Q3	Q4
			qualification.																		
		To equip learners and graduates with adequate skill and development	2.1	Functionality of Experiential learner ship and Internship programme; allocated to department and	10 Experiential Learners employed by 2016/17 ; 4 Interns employed by 2016/17 . Learners and Interns	8 Interns contracted; 8 experiential learners contracted & 6 In service training	Experiential training	Number of learners and interns appointed and employed by 2016/17.	2.1	1.1		Copy of Advert & Appointment letters.	105 000		Advertise Experiential Learners; recruitment and selection completed and	4 Interns advertised, recruitment and selection completed and appointments	Ongoing	Ongoing		Human Resource	Senior Manager: Corporate Services.



KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																							
K P A	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets				Award	Responsible Section	Responsible Manager		
															Q1	Q2	Q3	Q4					
					Filed Records																		
	AUXILIARY SERVICES	To routinely maintain a better standard of our Municipal buildings by June 2017	2.13	Appoint service providers to maintain Municipal buildings	MPYC maintenance by June 2017. Maintenance of 1 Community Hall. Maintenance of the Main building.	1 Community Hall (Ntabezulu) maintained. 20% Maintenance of the main building.	2 Community Halls to be maintained. MPYC to be maintained. Main building to be maintained.	2 Community Halls will be renovated. MPYC will be renovated. Main building will be renovated.	2.13.1			Appointment Letters and Invoices	1900000		Specifications of 2 identified community halls to be maintained; MPYC & Main building.	Advertisement of the projects as per specifications	Adjudication of the projects	Appointment of service providers	MLM	AUXILIARY SERVICES	Senior Manager: Corporate Services.		

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																	Ward	Responsible Section	Responsible Manager		
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1	Q2				Q3	Q4
		To ensure Centralization of municipal records by June 2017		2.14	By ensuring proper filling and archiving of all municipal records by 2017	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	Number of references Municipal Record	2.14.1	1st phase documents centralised	Departmental Reports/memorandums between departments.	0		Action Plan developed incorporating 3 phases, Identify documents to be centralised as per the programme.	1st phase documents centralised at Corporate Services and MM's office. Registry roll-out & implementation of filing system; disposal of non-	Second phase documents centralised at Engineering Services and Development Planning. Disposal of non-current records in these departments; Inspection of file plan.	3rd phase documents centralised at Community Services & BTO. Disposal of non-current records in these departments; Inspection of file plan.	Admin Support.	Senior Manager: Corporate Services.	

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																Ward	Responsible Section	Responsible Manager			
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1				Q2	Q3	Q4
		To ensure Effective Fleet Management by 2017	2.1	5	Effective and efficient management of fleet	Nine Installation of tracking devices;	Policy developed, adopted and implemented; 9 new vehicles purchased;	Installation of tracking devices in all vehicles by December 2016; Installation of	Number of installed tracking devices by December 2016	2.1	5.1	Departmental Reports, draft policy, attendance register & Invoices	210 000		Identify 9 vehicles to install tracking devices; Review	Draft policy tabled to Council for adoption; Awareness conducted	Awareness conducted to 20% of Employees.	Awareness conducted to 20% of Employees.	Admin Support	Senior Manager: Corporate Services.	





KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																	Ward	Responsible Section	Responsible Manager		
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1	Q2				Q3	Q4
	LABOUR RELATIONS	To ensure sound labour relation in the Municipality by June 2017	2.16	Effective & Efficient management of labour relation in the institution.	4 Awareness on Disciplinary code and grievance procedures; Capacity Middle Managers and Supervisors in application of Labour laws and Collective	Conducted number of Labour Relations Awarenesses, Labour Relations policy reviewed, Number of	To conduct 4 Awareness on Labour Relations Policies; Review Labour Relations policies; Capacity Middle Managers in application of Labour laws and Collective	Number of Labour Relations Awarenesses conducted,	2.16.1		Departmental Reports/Attendance Register/Copy of signed Code of Conduct and declaration of interest.	157 500		Develop an action plan for Awareness of Disciplinary Code & Procedures.	1 Awareness conducted to 20% of Employees on Disciplinary Code and procedure; Signing of Code of Conduct and declar	2 Awareness conducted to 40 % of employees on Disciplinary Code and procedure; Signing of Code of conduct and declar	1 Awareness conducted to 20 % of employees on Disciplinary Code and procedure; Signing of Code of conduct and declar		Labour Relation	Senior Manager: Corporate Services.	

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																Ward	Responsible Section	Responsible Manager			
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1				Q2	Q3	Q4
						Finalise Agreement; Review Labour Relations Policies; Finalise reported internal cases within 90 days; Develop Institutional compliance Register; Signing of Code of Conduct	Middle Managers capacitated on Labour Laws and Collective Agreement, Internal cases finalised within 90 days & declarations of interest by employees.	Agreement; Finalise internal cases within 90 days; Signing of code of conduct and declaration of interest by 100% employees.	Reviewed Labour Relations policy, Number of Middle Managers capacitated on Labour Laws and Collective Agreement,							Finalisation of interest cases; Internal cases finalised within 90 days; Signing of interest; Capacity Middle Managers, Task grade 12, 11, 10 & 7 employees on Labour Relations laws;					

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																	Ward	Responsible Section	Responsible Manager									
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets													
															Q1	Q2				Q3	Q4							
						by all employees; Signing of disclosure of interest by all employees.			Number of finalized cases within 90 days and number of signed declarations of interest by employees.																			
					To ensure that Functional Consultative Structure/LLF; Promote working relationship	By convening LLF meetings on monthly basis and communicate decisions to relevant	4 Ordinary LLF meetings	Functionality of LLF meetings	Number of LLF meetings held.	2.1 6.2		Notice of Meeting/ Attendance Register/ Departmental Reports.	0		1 Ordinary LLF meeting conducted	1 Ordinary LLF meeting conducted	1 Ordinary LLF meeting conducted.	1 Ordinary LLF meeting conducted.		Labour Relation	Senior Manager: Corporate Services.							

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																	Ward	Responsible Section	Responsible Manager		
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1	Q2				Q3	Q4
					between the employer and employee by 2016/17	stakeholder															
MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE		To Ensure a Continuous improvement of ICT Systems and Infrastructure	2.17	Improving standard operational procedure of customer care System	fully functional and integrated customer care.	customer system installed and care in place	Upgrade and updates on the customer care System	Updated and Patched system	2.17.1			Departmental Reports.	300 000		Testing and monitoring System Performance	Update and Upgrade system	Testing and monitoring System Performance	Update and Upgrade system		ICT	Senior Manager: Corporate Services
				Improving communication within the municip	Responsive and Regular updated intranet	Existing SharePoint platform	Maintenance of the SharePoint Platform	fully functional and Up-to-date intranet	2.17.2		Specification and Departmental Reports.	300 000		Network Assessment and Developm	Procurement process (SCM)	Intranet Update	Monitor and evaluate System		ICT	Senior Manager: Corpor	

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																Ward	Responsible Section	Responsible Manager			
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1				Q2	Q3	Q4
					ality through latest trends and technology										ent of Specification			ate Services			
					By ensuring that DRP is implemented	Approved DRP by 2015/16	DR for ICT infrastructure in place	Implementation of DRP	Documented and Approved DRP	2.17.3		Signed DRP Report.	800 000		Internal Consultation	Develop Specification and Follow Procurement process	Development and Installation of Disaster Recovery Site	Monitor and evaluate System		ICT	Senior Manager: Corporate Services.
					By making a Provision of printing equipment and shared printing	Provide centralised printing by 2016/17	Printing Services in place	Provide high capacity printers	Installed shared printing services	2.17.4		Delivery note/certificate of acceptance	1 500 000		ongoing	Develop Specification and Follow Procurement	ongoing	ongoing		ICT	Senior Manager: Corporate Services.

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																Ward	Responsible Section	Responsible Manager			
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1				Q2	Q3	Q4
					VPN Installation	All sites linked to main office by June 2017	Existing links to the Main office and main site	Maintenance of the VPN Links between the Municipal Sites	Installed VPN	2.17.5		Signed Contract.	400 000		Network Analysis and Consultations	Develop Specification and Follow Procurement process	Contract with a Service provider to support VPN	Monitor and evaluation	ICT	Senior Manager: Corporate Services.	
	ICT GORVERNANCE	To ensure proper management of external stake hold		2.18	By Keeping ICT licences and SLAs up to date.	Up to date Licences and Signed SLAs by June 2017	Existing 2015/16 Licence and agreements	Renewal of Licenses	Updated Licenses and SLA.	2.18.1		Signed SLAs	1 575 000		To Develop Specification to procure additional Licences.	Follow SCM processes to appoint service provider.	None	Signed SLA	ICT	Senior Manager: Corporate Services.	

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																	Ward	Responsible Section	Responsible Manager		
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1	Q2				Q3	Q4
			ers contracts by 2017																		
			To ensure that the municipality complies with ICT Governance Framework by 2017	2.19	Implementation of phase 1 of MCGICTP	CGICTG Approved and Implemented	ICT policies approved	Development of CGICTG Framework	CGICTGF Documented and submitted for approval	2.19.1		Signed CGICTGF	800 000		Develop specification to procure Additional Licenses	follow supply chain process to secure Service provider	Updating and alignment of the ICT Governance framework.	Presentations and Submission for approval		ICT	Senior Manager: Corporate Services.



KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																		Ward	Responsible Section	Responsible Manager	
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1	Q2	Q3				Q4
			To ensure that rural communities have access to technology by 2016/17	2.20	By providing Access to technological in disadvantaged community school	Establish a computer lab in 1 school by 2016/17	One computer lab established in one school	Partner with USAASA in supplying and installation of Computer Lab	Installed Computer Lab in one community school	2.20.1		Project Completion Certificate	0		Identification of community school	Engagement with USAASA	Scoping and implementation of project	1 Telecentre delivered		ICT	Senior Manager: Corporate Services.
			To ensure that Mbizana municipality website is compliant as	2.21	By ensuring adherence to MFMA calendar	To ensure that Mbizana municipality website is compliant with maximum availability	Upgraded Mbizana Municipal Website	Upload compliance Documentation Regular update	Compliant Municipal website	2.21.1		Screen shots.	0		Section 52 d reports uploaded on Website.	Section 52 d reports uploaded on Website. Mid Term	Section 52 d reports upload on Website. Budget Adjustment	Section 52 d reports uploaded on Website. Annual		ICT	Senior Manager: Corporate Services.

KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION																Ward	Responsible Section	Responsible Manager			
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	KPI Weight	Means of Verification	Budget	Budget Source	Performance Targets						
															Q1				Q2	Q3	Q4
			per the MFM A by 2017			ty by 2016/17		of website content								Report.	Report.	Report.			



KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI Weight	KPI NO	Means Of Verification	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
Local Economic Development & Spatial Planning	Development of Spatial Development Framework	Support of Human Settlements	Review an SDF aligned with SPLUMA that will properly guide economic development by 2016/2017	3.1	By reviewing an SDF. Conduct public participation	To comply with Section 32 of the MSA	Adopted SDF by council	SDF Review	Adopted SDF in July 2016. SDF must form part of the credible IDP	0.94	3.1.1	LSDF document	557550	EQS	Specification	Appointment	Draft SDF	LSDF document	23 & 24	P & LU	Senior Manager : DP

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI Weight	KPI NO	Means Of Verification	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Town Planning Scheme and Zoning Plan		To ensure controlled development within the CBD by 2016/2017	3.2	By implementing Land Use Management Scheme and Integrated Land Use Management System	To comply with SPLUMA	Un-gazetted schemes	Town planning scheme and zoning plan	Gazetted town planning and zoning scheme	0.94	3.2.1	Approvals	R 5115100		Registration of Development APPLICATIONS			Approvals	All	P & LU	Senior Manager : DP
	Bizana Land Audit		To ensure a reliable register for land use for credible billing systems by 2016/2017	3.3	By development of land audit register	Complete land audit register	No land audit	Bizana Land Audit	Bizana Land Audit document	0.94	3.3.1	Register in place	500000		Specification Document	Appointment	Draft Register	Register in place	All	P & LU	Senior Manager: DP

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI Weight	KPI NO	Means Of Verification	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Small Town Revitalization		Improve the built up area in the CBD by 2030 in alignment with NDP	3.4	Identify areas that need improvement in town and create business plans for them	Urban Renewal Strategy	Business plan for the projects in place	Plan and design approval	Acceptable CBD facade and clean town furniture	0.94	3.4.1	Approved plan	R35000 from Spluma		Terms of reference		Draft document	Approved plan	1	P & LU	Senior Manager: DP
	Geographic Information Systems		Establishment of GIS Strategy; Recruitment and Equipment procurement	3.5	To ensure management of properties and allocation of services by 2016/2017	Complete GIS Strategy and Equipment in place	GIS system in place	Establishment of GIS Strategy and Procurement of outstanding equipment	Centralized billing and information system	0.94	3.5.1	Information capturing	429314		Data collection	Awareness		Information capturing	1	P&LU	Senior Manager DP

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING																					
K P A	Sub- Re- sult Area	Out- come 9 Objec- tive	Strateg- ic Objecti- ve	Objec- tive No.	Strategi- es	Annual Target	Baselin- e Infor- mation	Project to be Imple- mente- d	KPI	KPI We- igh- t	KPI N O	Means Of Verificati- on	Budge- t	Bu- dget So- urce	Performance Targets				Ward	Respon- sible Section	Respon- sible Manager
															Q1	Q2	Q3	Q4			
	Township Establishment		By facilitating township establishment application	3.6	To create a number of sites,	Approved township establishment	Municipality spatial proposal plan for the urban area	Township Establishment	Approved layout plan	0.94	3.61	Layout plan	500000	EQS	advert	appointme- nt	township establi- shmen- t applic- ation	Approved layout plan	1	P &LU	Senior Manager: DP



KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING																					
K P A	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI Weight	KPI NO	Means Of Verification	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Supply, Delivery and Installation of Street Names in town		By facilitating the installation of street names	3.7	To ensure proper billing delivery, delivery of services	Installed street names within the town	Street naming and numbering policy	Supply, Delivery and Installation of Street Names	Completion certificate	0.94	3.7.1	layout plan and installed streets	1 000 000	EQS	advert	appointment	Progress report	Signed completion certificate	1	P & LU	Senior Manager: DP

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING																					
K P A	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI Weight	KPI NO	Means Of Verification	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Tourism		To grow the tourism industry & increase the number of tourists by 10% in 2032	3.8	By ensuring implementation of tourism plan to the local economy	Influx of tourists visiting the region.	At least two events attended, 3 tourism programs implemented and 5 projects coordinated.	Product development, destination marketing and promotion	Marketing material and number of tourists visiting the destination & Number of Tourism products supported	0.94	3.81	Brochure, registers and statistics	R664 202.00	EQS	Support at least 1 Tourism Product & Tourism Awareness	Upgrading of tourism software (VIC)	Preparations for Indaba and development of marketing material	Attend the tourism Show		LED	Senior Manager DP



KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI Weight	KPI NO	Means Of Verification	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Economic Development		To grow the local economy to 20 % by 2032	3.9	To facilitate implementation of the LED strategy in accordance with National and provincial legislations	Facilitate implementation of the Led strategy by establishing market place & Licensing system for Hawkeres	There is no market place and our licensing system is not complying revenue generation	Market place and Licensing system for Informal trading	Market facility and number of licenses issued	0.94	3.9.1	Completion certificate	300 000	EQS	establishment of the market place	Adverts	Establishment of the market place and license issue	Market place handover & Licensing	1	LED	DP:SM
	Agriculture		To grow and strengthen the agricultural sector by supporting local	3.10	By ensuring integrated support to transform subsistence farming to	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	Number of small scale farmers supported and 1 commercial farmer	0.94	3.10.1	Delivery notes	525 000	EQS	Commercial Agric Support	Adverts for Small scale farmers call	supply and delivery of inputs and equipment	Project monitoring		LED	Senior Manager: DP

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING																						
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI Weight	KPI NO	Means Of Verification	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager	
															Q1	Q2	Q3	Q4				
		farmers			Commercial				r supported													
	Mari-culture	To promote sustainable use of marine resources to contribute in the local economy		3.11	Facilitate transformation from subsistence to commercial fishing	Conduct fishing feasibility study and explore fish farming project	Currently there is no launching site for boat launching and no fish farm	Conduct fish farming feasibility study and identify fish farming area	Fish farming feasibility report	0.94	3.11	Feasibility study report and recommendations		EQS	Develop TOR and advertise	Appointment and conduct feasibility study	Feasibility study	Report submitted and facilitate engagement to the recommended area	24 & 25	LED	Senior Manager: DP	

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING																					
K P A	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI Weight	KPI NO	Means Of Verification	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Enterprise Development		To promote enterprise development to contribute 10% to the local economy by 2030	3.12	Ensure increased procurement from locally based entities . Ensure integrated support & development of Enterprises.	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	Number of Contractors capacitated , upgraded and benefitted in projects.	0.94	3.12	Attendance registers and reports	315000	EQS	Training of CDP Contractors	Capacity development	Submission of benefication report	CDP Mentoring		LED	Senior Manager: DP

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI Weight	KPI NO	Means Of Verification	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Stakeholder Consultative		To revive structures to contribute to local economic development initiatives by 2030	3.13	Collaboration with businesses formation and other LED structures to develop local economy	Capacitate structures, ensure operations and collaboration	The Municipality has revived the LED forum and LTO, and further signed MOU with the Chamber of Business	Strengthen LTO and collaborate with business forum / chamber in local development initiatives	Functional Structures: LED forum, LTO and involvement of the Business chamber in LED initiatives	0.94	3.13	MOU, Reports, Attendance registers	110670	EQS	Quarterly meetings	Exposure trip for Business chamber	Information sharing sessions			LED	Senior Manager: DP



KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY																					
K P A	Sub - Result Area	Out come 9 Obj ective	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 dget	Bu dget So urc e	Performance Targets				W ard	Resp onsi ble Secti on	Resp onsi ble Man ager
															Q1	Q2	Q3	Q4			
MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Improving Municipal Financial Administrative Capacity	To achieve 100% billing for all services that are to be billed by June 2017	4.1	Maintain a credible consumer and properties database. Utilise and maintain effective and efficient billing systems	100% of customers billed	90% Billing on Rates and 60% billing on Electricity	Maintain a customer Data	Debtors Ageing Analysis, Debtors Reconciliation and Rates Recons	Reduced Customer queries - 100% of consumers in the database billed -100% of all consumers in the database	4.1			N/A	Issue out forms to consumers to collect information, collect information from user departments	Capture all the data collected	-	-	1	Revenue	CFO

KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY																					
K P A	Sub - Result Area	Out come 9 Obj ective	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 dget	Bu dget So urc e	Performance Targets				W ar d	Resp onsi ble Secti on	Resp onsi ble Man ager
															Q1	Q2	Q3	Q4			
			To achie ve 95% collec tion on all consu mers billed by June 2017	4.2	Enforc e credit contro l and debt manag ement policy - Imple ment the Reven ue Enhan cemen t Strate gy	95% Collect ion Rate	85% Collec tion Rate	Discon nectio ns - Introd uce Electr onic distrib ution of invoic es and statem ents	Disco nnecti on lists, distrib ution list of invoic es and state ments	Debto rs Age Analy sis reflec ting a 20% owed on billing	4. 2. 1		30 00 00	O wn fun din g	Set up the syste m to accep t data for the electr onic distrib ution	Distrib ute electr onicall y and furthe r updat e for any accou nts that still miss releva nt infor mation	Distrib ute electr onicall y and furthe r updat e for any accou nts that still miss releva nt infor mation	Distrib ute electr onicall y and furthe r updat e for any accou nts that still miss releva nt infor mation	1	Reve nue	CFO

KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY																					
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 eigh t	Bu dget	Bu dget So urce	Performance Targets				W ard	Resp onsi ble Secti on	Resp onsi ble Man ager
															Q1	Q2	Q3	Q4			
	Expe nditu re Mana geme nt		To pay credit ors withi n 30 days in comp liance with the MFM A by Dece mber 2016	4.3	Revie w the syste m descri ption for the payme nt of credit ors to ensure that it achiev es the payme nt of credit ors within 30 days	All payme nts to be made within 30 days	Some paym ents made beyon d 30 days	Maint ain an invoic e regist er with invoic es stamp ed the day of receip t - Centra lise the point of receip ts of invoic es - Month ly review of	Credit ors Age Analys is, and the invoic e regist er	Mont hly Repor ts	4. 3. 1		N/ A		Revie w the proce dure manu al and appro ve the final versio n, comm unicat e to depar tment s and imple ment	Monit or imple menta tion and make remed ial action s	Monit or imple menta tion and make remed ial action s	Monit or imple menta tion and make remed ial action s	1	Expe nditu re and SCM	CFO

KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY																																	
K P A	Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of verification	KPI	KPI No.	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager												
															Q1	Q2	Q3	Q4															
								invoices received																									
	Supply Chain Management		To have an effective demand management by	4.4	Develop an annual procurement plan - Monitor and adhere	100% compliance with the approved procurement plan	Non-compliance to the procurement plan	Develop and effective and efficient procurement plan	Procurement plan and monthly reports	Approved Procurement plan	4.4.1		N/A		Procurement plan developed and approved					1	SCM	CFO											



KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY																						
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 dget	Bu dget So urc e	Performance Targets				W ar d	Resp onsi ble Secti on	Resp onsi ble Man ager	
															Q1	Q2	Q3	Q4				
			June 2017		ence to the procur ement plan																	



KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY																					
K P A	Sub - Result Area	Out come 9 Obj ective	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 dget	Bu dget So urc e	Performance Targets				W ard	Resp onsi ble Secti on	Resp onsi ble Man ager
															Q1	Q2	Q3	Q4			
			To have a functioning Asset Management Unit -To have a GRAP Compliant Asset Register	4.5	Annual Review of the asset management policy - Timely update of the Fixed Asset Register to be correct as at the end of a financial year	Updated GRAP Compliant Asset Register	FAR Correct as at 30 June 2015, with findings	Update Fixed assets Register - Ensure linkage of the asset register to GIS - Quarterly verification of assets, ensure asset management system is	Updated Fixed Assets register	Monthly Reports	4.5.1		147500	Own funding and FMG	Quarterly verifications, Finalise 2016 FAR,	Quarterly verifications, procure an asset management software	Quarterly verifications, implementation of the acquired software	Quarterly verifications			CFO



KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY																					
K P A	Sub - Result Area	Out come 9 Obj ective	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 dget	Bu dget So urc e	Performance Targets				W ard	Resp onsi ble Secti on	Resp onsi ble Man ager
															Q1	Q2	Q3	Q4			
	Repo rting		To comp ile Annu al Finan cial state ments that comply with all requi rements	4.6	Develo p Sound proce dures for the compil ation of AFS to ensure limited use of consul tants	Prepar ation of quar terly 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 quar terly financi als - Prepar e month ly reconc iliation s for all GL Accou nts	Quart erly and Annu al Financ ial state ments	Credi ble Annu al Financ ial State ments submi tted on 31 August 2017, and quart erly for quart erly financ ials	4. 6. 1		50 00 0	O wn and FM G	Annu al Finan cial State ments submi tted by 31 August 2016	Quart erly financi als submit ted	Quart erly financi als submit ted	Quart erly financi als submit ted	1	Repo rting	CFO

KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of verification	KPI	KPI No.	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
			Adhere to compliance in terms of management and reporting	4.7	In year accounting processes and reconciliations performed	All ledger accounts reconciled	Bank reconciliations performed with the other reconciliations with challenges	All general ledger accounts reconciled	Reconciliations	Reviewed reconciliations	4.7.1		N/A		All reconciliations performed for the quarter	All reconciliations performed for the quarter	All reconciliations performed for the quarter	All reconciliations performed for the quarter		All sections	CFO
					Submission of section 71 reports and other in-year statutory	Timely submission of reports	Reports submitted on time	100% compliance with the reporting dates	Confirmations of submissions	Email confirmations and signed reports	4.7.2		N/A		All section 71 reports submitted	All section 71 reports submitted	All section 71 reports submitted	All section 71 reports submitted		Reporting	CFO

KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of verification	KPI	KPI No.	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
					reports																
	Budgeting		To timely produce budgets and the adjustments budget in line with the National	4.8	Prepare and 2015/16 Adjustments budget and the 2016/17 Annual Budget to be approved by	Adopted Budgets	Adjustment budget adopted by 28 Feb 2016 and Annual budget by 31 May 2016	Compile budgets to be adopted by council	Council Resolution	Council resolution adopting the budget	4.8.1	N/A		0			Adjustments budget approved	Annual Budget approved	1	Budgeting	CFO

KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY																					
K P A	Sub - Result Area	Out come 9 Objec tive	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	Performance Targets				W ar d	Resp onsi ble Secti on	Resp onsi ble Man ager
															Q1	Q2	Q3	Q4			
			nal Treas ury Guid elines		counci l																



KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of verification	KPI	KPI No.	KPI Weight	Budget	Budget Source	Performance Targets				Ward	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
			To ensure that mSCOA is implemented on 01 July 2017		Consultations and ensuring that the budget and accounting information is aligned to the implementation of mSCOA	Readiness for the implementation of mSCOA from 01 July 2017	Current accounting and other data is not mSCOA compliant	Readiness for mSCOA implementation	Information in the accounting system	General ledger, Trial balance, budget from the accounting system	4.8.2		175000	Owned FMG	Alignment of the GL to mSCOA, appointment of mSCOA Officer	Budgeting process that is mSCOA compliant	Testing of mSCOA compliance	Testing of mSCOA compliance	1	Reporting	CFO

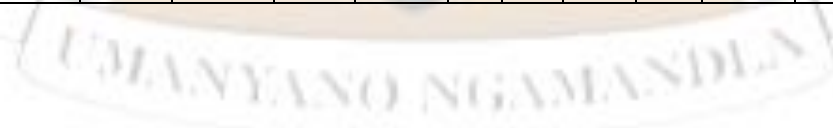


KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means Of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	1. Deep democracy through a refined Ward Committee model.	To ensure development of credible IDP - aligned with PMS & Budget 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.	Assessed credible IDP document adopted by council May 2015	2017/2018 IDP Review	Council resolution on adoption of IDP Process Plan for 2017/2018 review. Council resolution on adoption of draft	First Draft noted by council by end March 2017. Final IDP adopted by council in May 2017. IDP Assessment results by the MEC Local Gover	5.1.1		1 260 000	MLM	Adoption of the IDP Process Plan for 2017 / 2018 IDP review	IDP Stakeholder Consultation Process (Mayoral Imbizo)	Draft IDP noted by the council by end March 2017	IDP & Budget Road-shows). Final IDP adopted by council by May 2017	MLM	IDP	Operations



KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means Of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
Performance Management Systems			To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by	5.2	By Facilitating and monitoring periodic reporting	Compliance to 2006 performance management regulations.	Four reports submitted to council for consideration	Quarterly performance reports tabled to council	minutes of council and its structures considering performance reports	Number of quarterly performance submitted to council and its structures for consideration	5.2.1		525 000.	EQS	One Performance Report	One Performance Report	One Performance Report	One Performance Report	MLM	PMS	Operations
						Four performance appraisal conducted.	Four performance appraisals	Quarterly performance appraisals	council appraisal report	Number of performance appraisals conducted	5.2.2	Nil	1 Performance Appraisal	1 Performance Appraisal	1 Performance Appraisal	1 Performance Appraisal	MLM	PMS	Operations		

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means Of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
			June 2017		By Facilitating compilation of the 2015/16 annual report	1 annual report adopted by council by March 2017	2014 – 2015 adopted by council	Compilation of 2015 / 2016 annual report	minutes of council and its structures considering 14/15 annual report	Oversight report 2015 / 2016 annual report	5.2.3		315 000.00	EQS	1 annual performance report	1 Draft annual report	Council meeting adopting oversight report on annual report		MLM	PMS	OM



KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
K P A	Sub - Re su lt A r e a	Out c o m e 9 O b j e c t i v e	Strate g i c O b j e c t i v e	Obj e c t i v e N o.	Strategi e s	Annual T a r g e t	Baseli n e I n f o r m a t i o n	Projec t t o b e i m p l e m e n t e d	Mea n s O f V e r i f i c a t i o n	KPI	K P I N o.	K P I W e i g h t	Tot al B u d g e t	B u d g e t S o u r c e	Performance Targets				Ward /L o c a t i o n	Respo n s i b l e S e c t i o n	Respo n s i b l e M a n a g e r
															Q1	Q2	Q3	Q4			
	Public Participation		To ensure coordinated public participation on municipal programmes by June 2017	5.3	By Strengthening public participation structures and mechanisms	310 ward committee members elected and trained	307 ward committees serving contract aligned to the term of Councilors	Development of ward committee Election Guidelines, Establishment of ward Committee structures and induction.	Attendance registers.	Council approved Ward Committee Election Guideline, Signed Contracts & Code of Conduct by Ward Committees.	5.3.1		825 000	EQS & M SIG	Development of ward committee election guidelines and monthly meetings schedule	Election of ward committee at all 31 wards and Induction	Induction of ward committee	Hold quarterly meeting with ward councilors, ward committees and CDW's	MLM	Council Support & PP	

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means Of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
					By holding Mayoral Imbizo's ,IDP & Budget, Annual report road-shows	1 Mayoral Imbizo Programme, 1 IDP Roadshow, 1 Annual Report Consultative meeting	Mayoral Imbizo, Budget & IDP Roadshows, Annual Report Consultation	Holdings of consultative meetings on IDP & Budget and Annual Report	Community inputs on three programmes and public comments	Attendance register for consultation meetings and public comments	5.3.2		Under IDP and PMS		Mayoral Imbizo's	Annual report 2015/2016 Financial year public consultation	IDP & Budget Roadshows	MLM	Public Participation	MM	
					By supporting CDW's programmes and initiatives	One CDW campaign, round table and ten ward war rooms established	One Know your CDW campaign, One human rights campaign and one round	Know your CDW campaign, one round table and five ward war rooms	Attendance registers and reports	Know your CDW campaign, one round table and five ward war	5.3.3		63 000	EQS	One round table meeting and three ward war rooms established	Know your CDW Campaign and three ward war rooms established.	Four ward rooms established	MLM	Public Participation	MM	

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
K P A	Sub - Re su lt Ar ea	Out c o m e 9 O b j e c t i v e	Strate g i c O b j e c t i v e	Obj e c t i v e N o.	Strategi e s	Annual T a r g e t	Baseli n e I n f o r m a t i o n	Projec t t o b e i m p l e m e n t e d	Mea n s O f V e r i f i c a t i o n	KPI	K P I N o.	K P I W e i g h t	Tot al B u d g e t	B u d g e t S o u r c e	Performance Targets				Ward /L o c a t i o n	Respo n s i b l e S e c t i o n	Respo n s i b l e M a n a g e r
															Q1	Q2	Q3	Q4			
							table meeting.			rooms											
	Council Support		To ensure proper sitting of Council & council committees by	5.4	By adhering to council adopted schedule of meetings	Four council meetings and six council committees meetings held	Adopted schedule for 2015/16 and four council meetings convened	Implementation of adopted schedule	Adopted schedule of council and committee meetings	Number of Council meetings & council committees held	5.4.1		0	EQUIS	Adopt schedule of council and committee meetings and hold One ordinary	One ordinary council meeting	One ordinary council meeting	One ordinary council meeting	MLM	Council Support	MM

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																							
K P A	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means Of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager		
															Q1	Q2	Q3	Q4					
			June 2017													council meeting							
			To coordinate implementation of resolutions taken by council by June 2017	5.5	By prepared resolution register and do follow up with senior managers with regard progress on implementation	100% implementable implemented council resolutions	Resolution register with 88% implemented implementable resolutions	Compilation and monitoring of implementation of council resolutions	Resolutions register with number of implemented resolutions	Number of achieved resolutions indicated on the register	5.5.1		N/A			Implemented resolutions of the last quarter of previous financial year	Consolidation of first quarter council resolutions for implementation and progress made	Progress on implementation of resolution	100% implemented implementable council resolutions	MLM	Council Support &	MM	

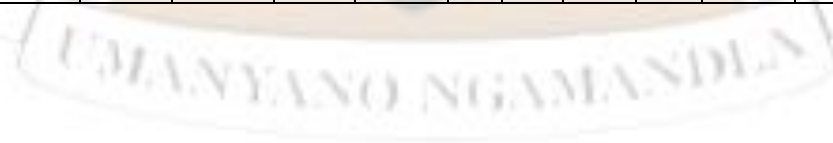


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K P A	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means Of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Internal audit		To strengthen & promote good governance within the institution by June 2017	5.6	By conducting monthly audit reviews,	Four quarterly reports submitted to audit committee by June 2017	Three Audit Committee Meetings	Implementation of internal audit plan	Attendance registers.	Number of reports submitted to audit committee.	5.6.1		660 000	Equitable Share	One Internal Audit Report	One Internal Audit Report	One Internal Audit Report	One Internal Audit Report	1	Internal Audit Unit	Internal Audit Manager

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means Of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Risk Management		To minimize risk to an acceptable level by June 2017	5.7	By conducting internal risk management workshops. Facilitating adoption of risk Management policy	Council adopted Internal Audit Plan by August 2016.	Risk register of all departments in place. Draft risk policy awaiting council adoption	Development of risk registers for all departments.	Compiled Risk Register	Number of high risks reduced.	5.7.1		200 000	Equitable Share	Internal Audit Plan	Update Risk Register	Update Risk Register	Update Risk Register	1	Internal Audit Unit	Internal Audit Manager

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
K P A	Sub - Re su lt Ar ea	Out come 9 Obj ective	Strate gic Objec tive	Obj ective 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 dget So urc e	Performance Targets				Ward /Loca tion	Respo nsible Sectio n	Respo nsible Mana ger
															Q1	Q2	Q3	Q4			
	Fraud and Corruption		To promote Accountability and clean municipal governance by June 2017	5.8	By reviewing and Implementing anti fraud and corruption strategy. Conducting awareness campaigns with all relevant stakeholders	Reduced number of fraud and corruption incidences	Fraud Prevention Policy and anti-corruption strategy is in place	Review of fraud prevention policy and anti-corruption strategy	Reviewed fraud prevention policy and anti-corruption strategy	Council adopted fraud policy and anti-corruption strategy	5.8.1	300000	Equitable Share	Council Adopted Fraud Prevention Policy and anti-corruption strategy	Acquisition of Marketing Material	One awareness campaign on fraud and corruption	Review Workshop on fraud and Corruption policy and strategy	1	Internal Audit Unit	Internal Audit Manager	

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means Of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Audit Committee		To ensure compliance with laws and regulations applicable to municipal environment	5.9	By implementation of Audit Committee charter approved by the council	4 Audit Committee meetings and 4 quarterly reports submitted to council	4 quarterly audit committee meetings	Implementation of council approved Audit Committee Charter	Attendance register of the audit committee and Council minutes	Number of reports submitted to council.	5.9.1		199 206	EQS	1 meeting and 1 report	1 meeting and 1 report	1 meeting and 1 report	1 meeting and 1 report	MLM	internal audit	Internal Audit Manager



KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
K P A	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means Of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Special Programmes	To coordinate mainstreaming of special groups and support by June 2017	5.10	By coordinating internal departments and sector departments to contribute towards mainstreaming of special groups in all programmes	18 Programmes targeting and in support of special programmes	13 programmes targeting special groups	implementation of 18 approved programmes targeting and supporting special groups	Attendance registers.	number of approved SPU programmes implemented	5.10			2006340	internal	5 programmes	5 programmes	5 programmes	4 programmes	MLM	SPU	OM

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means Of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Sport Development		To promote community participation in organised sport by June 2017	5.11	By supporting sport programmes of Mbizana sport and recreational council	5 sport support activities	3 sport programmes conducted	Hosting of Sports Indaba, Sport & Recreation Council Launch, Mbizana Football Associations Winners Tournament, Mbizana Tournament, Premier & SALGA games	Attendance registers.	number of sport supporting activities conducted	5.11	1	210 000	internal	1 programme	3 programme		1 programme	MLM	SPU	OM



KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means Of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	O.R.Tambo Commemoration		To commemorate O.R. Tambo Legacy by June 2017	5.12	By implementing council approved OR Tambo legacy programmes/activities	5 legacy programmes/activities	4 legacy programmes implemented	Melting Pot Choral music Competition, O.R. Tambo Memorial Lecture, O.R. Tambo Pageant, O.R. Tambo Cultural Festival, O.R. & Adelaide Tambo memorial site visit.	Attendance registers.	number of legacy activities implemented	5.12	.1	1050000		1 programme	4 programmes			MLM	SPU	OM



KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
K P A	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means Of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
Communications		To improve sound communication and public liaison		5.13	By producing quarterly newsletter	4 Newsletter editions	Communication Strategy	Newsletter Production	GRV	Number of Newsletters produced	5.13		642771.00	EQS	1st quarter Edition	2nd quarter Edition	3rd quarter Edition	4th quarter Edition	MLM	Communications	Communications Manager
		To improve sound communication and public liaison		5.13	By implementing communication strategy	4 quarterly LCF meetings	Functional LCF in place	Implementation of adopted Communication strategy	Attendance registers.	Number and minutes of LCF meetings	5.13				1 LCF meeting	1 LCF meeting	1 LCF meeting	1 LCF meeting	MLM	Communications	Communications Manager
		To improve sound communication and		5.13	By purchasing branding and marketing material	Improve public knowledge on municipal services	4 radio slot have been conducted	Branding and marketing	GRV	No of radio slots conducted and promotional	5.13				1 radio slot and purchasing of branding	1 radio slot	1 radio slot	1 radio slot and purchasing of promotional	MLM	Communications	communications Manager

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
			public liaison							materi al											
	Intergovernmental Relations	To improve coordination of services delivery amongst spheres of government	5.14	By implementing IGR Terms of reference	Four quarterly IGR sittings	Adopted IGR framework and terms of reference	Quarterly meetings	Attendance registers.	number of meetings and minutes of IGR meetings	5.14.1			N/A		1 IGR Meeting	1 IGR Meeting	1 IGR Meeting	1 IGR Meeting	MLM	IGR	Communications Manager

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
K P A	Sub - Re su lt Ar ea	Out c o m e 9 O b j e c t i v e	Strate g i c O b j e c t i v e	Obj e c t i v e N o.	Strategi e s	Annual T a r g e t	Baseli n e I n f o r m a t i o n	Projec t t o b e i m p l e m e n t e d	Mea n s O f V e r i f i c a t i o n	KPI	K P I N o.	K P I W e i g h t	Tot al B u d g e t	B u d g e t S o u r c e	Performance Targets				Ward /L o c a t i o n	Respo n s i b l e S e c t i o n	Respo n s i b l e M a n a g e r
															Q1	Q2	Q3	Q4			
	Customer Care		To minimize customer care related complaints by June 2015	5.15	By implementing Customer Care Policy.	Improved turnaround in customer care related complaints	Customer Care register, Complaints book and Customer Care Policy	Launch of Customer Care Line, Daily Review of Customer complaints, acknowledgment and facilitation of responses.	Reports	Number of resolved complaints received.	5.15	1	R315000.00	EQS	Launch of customer Care line	Report of complaints resolved	Report of complaints resolved	Report of complaints resolved	MLM	Customer Care	Communications Manager

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
KPA	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means Of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	By - Laws		To ensure proper regulation of the municipal powers and functions by June 2017	5.16	By facilitating the development of 8 by-laws	gazetted by-laws	51 by-laws in place	review of 51 by-laws	minutes of council adopting by laws attendance registers of public hearings and workshops and community inputs	Number of reviewed by-laws	5.16		115 000.00	EQS	Tabling and advertisement of 10 by-laws	Adoption of ten by-laws	Workshop and public hearing of 10 by-laws	Gazetting of 10 by-laws	MLM	Legal	MM

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
K P A	Sub-Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	Means Of Verification	KPI	KPI No.	KPI Weight	Total Budget	Budget Source	Performance Targets				Ward/Location	Responsible Section	Responsible Manager
															Q1	Q2	Q3	Q4			
	Litigation		To ensure proper management of municipal legal matters	5.17	By implementing council adopted legal risk management and litigation policy	30% reduction of cases against the municipality	Four pending cases by June 2016	implementing council adopted legal risk management and litigation policy	legal reports submitted to management	Number of cases reduced against the municipality	5.17		115000.00	EQUIS	Implementation Of reviewed legal policy	Implementation Of reviewed legal policy	Implementation Of reviewed legal policy	Implementation of legal policy	MLM	Legal	MM
	HIV/AIDS		To reduce rate of prevalence of HIV /Aids by 2017	5.18	By reviewing HIV/AIDs strategy and annual implementation plan	Council adopted strategy and annual implementation plan	council adopted strategy	Review of HIV/AIDs strategy and annual implementation plan	minutes of council adopting strategy	Council adopted strategy and implementation	5.18		682500	EQUIS	Nil	Reviewal of HIV/AIDs Strategy	Nil	Nil	MLM	HIV/AIDs	operations

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																					
K P A	Sub - Re su lt Ar ea	Out c o m e 9 O b j e c t i v e	Strate g i c O b j e c t i v e	Obj e c t i v e N o.	Strategi e s	Annual T a r g e t	Baseli n e I n f o r m a t i o n	Projec t t o b e i m p l e m e n t e d	Mea n s O f V e r i f i c a t i o n	KPI	K P I N o.	K P I W e i g h t	Tot al B u d g e t	B u d g e t S o u r c e	Performance Targets				Ward /L o c a t i o n	Respo n s i b l e S e c t i o n	Respo n s i b l e M a n a g e r
															Q1	Q2	Q3	Q4			
						3 a w a r e n e s s p r o g r a m m e s	3 a w a r e n e s s p r o g r a m m e s c o n d u c t e d i n 2 0 1 5 / 2 0 1 6 F Y.	Conduc t C o u n c i l a p p r o v e d A w a r e n e s s p r o g r a m m e s	Atte n d a n c e r e g i s t e r s.	Numb e r o f a w a r e n e s s p r o g r a m m e s c o n d u c t e d	5. 1 8 .2				To c o n d u c t 1 p r o g r a m m e	To c o n d u c t 2 p r o g r a m m e s	Nil	Nil			
						9 Council a p p r o v e d s u p p o r t p r o g r a m m e s	8 s u p p o r t p r o g r a m m e s c o n d u c t e d i n 2 0 1 5 / 2 0 1 6 F Y	Conduc t C o u n c i l a p p r o v e d S u p p o r t p r o g r a m m e s	Atte n d a n c e r e g i s t e r s.	Numb e r o f i n i t i a t i v e s s u p p o r t e d.	5. 1 8 .3			To c o n d u c t 3 p r o g r a m m e s	To c o n d u c t 3 p r o g r a m m e s	To c o n d u c t 2 p r o g r a m m e s	To c o n d u c t 1 p r o g r a m m e				

### PROJECTS IMPLEMENTATION PLANS FOR 2016/17

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

ATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES		
FOCUS AREA	PMU		
PROJECT MANAGER	MR. L. Gana		
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 through monitoring & evaluation of contractors	
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 and Service Provider		MIG Monthly Reports signed by the Municipal Manager	100 % expenditure on the allocation by June 2017													
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>			
				1	2	3	1	2	3	1	2	3	1	2	3	
Salaries and Operations		PMU Manager	12 months													
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>	<b>QUARTELY EXPENDITURE PROJECTIONS</b>													
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>	<b>QUARTER 4</b>									
Salaries and Operations		01 July 2016	30 June 2017	R 346,192.50	R 461,590.00	R 750,083.75	R 750,083.75									
				<b>R 346,192.50</b>	<b>R 461,590.00</b>	<b>R 750,083.75</b>	<b>R 750,083.75</b>									

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



PROJECT TITLE		IDP OBJECTIVE	STRATEGY												
Esimnyameni to Mkhambathi Access Road		To reduce access roads backlog, by constructing 35kms by June 2017.	Design, tender, Construction and Close out report												
ANNUAL TARGET		BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATOR						
35km of roads completed by June 2017 with 9.1km from Esimnyameni to Mkhambathi Access Road		646,5km in place by end March 2016	Esimnyameni to Mkhambathi Access Road						R 3,843,876.26						
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> 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	9 months												
Final Retention & Close-Out Report		PMU Manager	6 Months												
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE 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											

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										
			<b>R 576,581.44</b>	<b>R 768,775.25</b>	<b>R 2,498,519.57</b>							
<b>NATIONAL KEY PERFORMANCE AREA</b>		BASIC SERVICE DELIVERY: ENGINEERING SERVICES										
<b>FOCUS AREA</b>		Roads										
<b>PROJECT MANAGER</b>		MR. L. L. Gana										
<b>PROJECT NUMBER</b>		1.2.1.2										
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>									
Foloti Access Road		To reduce access roads backlog, by constructing 35kms by June 2017.	Design, tender, Construction and Close out report									
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATOR</b>							
35km of roads completed by June 2017 with 3.2km from Foloti Access Road		646,5km in place by end March 2016	Foloti Access Road		R 1,728,506.48							
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>									
Budget, IDP, Human Resources and Service Provider		Signed completion certificate by Senior Manager: Engineering Services.	35km of roads completed by June 2017									
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>		<b>2<sup>ND</sup> QT</b>		<b>3<sup>RD</sup> QT</b>		<b>4<sup>TH</sup> QT</b>		
				1	2	3	1	2	3	1	2	3
Appointment of Contractor		Municipal Manager	2 months									

Construction and Practical Completion		PMU Manager	4 months																
Final Retention & Close-out Report		PMU Manager	6 months																
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE 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																	
			<b>R 259,275.97</b>	<b>R 1,469,230.51</b>															

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

35km of roads completed by June 2017 with 3.5km from Marina to Voting Station Access Road		646,5km in place by end March 2016		Marina to Voting Station Access Road		R 1,728,506.48										
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>												
Budget, IDP, Human Resources and Service Provider		Signed completion certificate by Senior Manager: Engineering Services.		35km of roads completed by June 2017												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
					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		4 months												
Final Retention & Close-out Report		PMU Manager		6 months												
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>			<b>QUARTER 4</b>								
Appointment of contractor	01 July 2016	4-Aug-16	R 20,000.00													
Construction and Practical completion	4-Aug-16	10-Nov-16	R 239,093.26	R 1,468,195.14												
Final Retention & Close-out Report	10-Nov-16	27-Apr-17														
			<b>R 259,093.26</b>	<b>R 1,468,195.14</b>												

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY: ENGINEERING SERVICES													
<b>FOCUS AREA</b>	Roads													
<b>PROJECT MANAGER</b>	MR. L. L. Gana													
<b>PROJECT NUMBER</b>	1.2.1.4													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Mkhungo to Nkunzi Access Road	To reduce access roads backlog, by constructing 35kms by June 2017.	Design, tender, Construction and Close out report												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
35km of roads completed by June 2017 with 4.1km from Mkhungo to Nkunzi Access Road	646,5km in place by end March 2016	Mkhungo to Nkunzi Access Road						R 2,284,485.96						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: Engineering Services.	35km of roads completed by June 2017												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			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	4 months												
Final Retention & Close-out Report	PMU Manager	6 months												

PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE 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				
Construction and Practical completion	12-Aug-16	4-Dec-16	R 322,672.89	R 1,941,813.07			
Final Retention and Close-out Report	4-Dec-16	21-May-17					
			<b>R 342,672.89</b>	<b>R 1,941,813.07</b>			
<b>NATIONAL KEY PERFORMANCE AREA</b>		BASIC SERVICE DELIVERY: ENGINEERING SERVICES					
<b>FOCUS AREA</b>		Roads					
<b>PROJECT MANAGER</b>		MR. L. L. Gana					
<b>PROJECT NUMBER</b>		1.2.1.5					
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>		<b>STRATEGY</b>			
Zindleleni via Groundini Access Road		To reduce access roads backlog, by constructing 35kms by June 2017.		Design, tender, Construction and Close out report			
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATOR</b>	
35km of roads completed by June 2017 with 6.5km from Zindleleni via Groundini Access Road		646,5km in place by end March 2016		Zindleleni via Groundini Access Road		R 3,565,593.32	
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>			
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> 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	7 months												
Final Retention & Close-out Report		PMU Manager	6 months												
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE 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											
Construction and Practical completion		12-Aug-16	10-Feb-17	R 514,839.00	R 713,118.66	R 2,317,635.66									
Final Retention and Close-out Report		10-Feb-17	28-Jul-17												
				<b>R 534,839.00</b>	<b>R 713,118.66</b>	<b>R 2,317,635.66</b>									

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

PROJECT TITLE		IDP OBJECTIVE	STRATEGY												
Mntomkhulu to Gxeni 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 5.1km from Mntomkhulu to Gxeni Access Road		646,5km in place by end March 2016	Mntomkhulu to Gxeni Access Road						R 727,852.14						
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
				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												
Final Retention & Close-out Report		PMU Manager	6 months												
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 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				
				<b>R 1,422,125.19</b>	<b>R 684,726.95</b>	

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY: ENGINEERING SERVICES										
<b>FOCUS AREA</b>	Roads										
<b>PROJECT MANAGER</b>	MR. L. L. Gana										
<b>PROJECT NUMBER</b>	1.3.1.2										
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>									
Mbojeni to Ngele Access Road	To reduce access roads backlog, by constructing 35kms by June 2017.	Construction and Close out report									
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>								
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 Access Road	R 1,903,959.49								
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>									
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: Engineering Services.	35km of roads completed by June 2017									
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>		<b>2<sup>ND</sup> QT</b>		<b>3<sup>RD</sup> QT</b>		<b>4<sup>TH</sup> QT</b>		
			1	2	3	1	2	3	1	2	3

Construction and Practical Completion		PMU Manager	4 months	■	■	■	■												
Final Retention & Close-out Report		PMU Manager	6 months				■	■	■	■	■	■	■						
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-Oct-16	R 285,593.92	R 1,618,365.57															
Final Retention & Close-out Report	7-Oct-16	24-Mar-17																	
			R 285,593.92	R 1,618,365.57															

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

35km of roads completed by June 2017 with 7km from Sithukuthezi to Mandlebetshe Access Road		646,5km in place by end March 2016		Sithukuthezi to Mandlebetshe Access Road		R 3,145,375.71										
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>												
Budget, IDP, Human Resources and Service Provider		Signed completion certificate by Senior Manager: Engineering Services.		35km of roads completed by June 2017												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
					1	2	3	1	2	3	1	2	3	1	2	3
EIA Process for the bridge		PMU Manager		5 Months												
Construction and Practical Completion		PMU Manager		8 months												
Final Retention & Close-out Report		PMU Manager		6 months												
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>		<b>QUARTER 2</b>		<b>QUARTER 3</b>		<b>QUARTER 4</b>						
EIA Process for the bridge		01 July 2016	30-Nov-16													
Construction and Practical Completion		01 July 2016	13-Jan-17	R 471,806.36		R 629,075.14		R 2,044,494.21								
Final Retention & Close-out Report		13-Jan-17	30-Jun-17													
				R 471,806.36		R 629,075.14		R 2,044,494.21								

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY: ENGINEERING SERVICES																		
<b>FOCUS AREA</b>	Roads																		
<b>PROJECT MANAGER</b>	MR. L. L. Gana																		
<b>PROJECT NUMBER</b>	1.3.1.4																		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>												
Tankini to Mdibi Access Road	To reduce access roads backlog, by constructing 35kms by June 2017.						Design, tender, Construction and Close out report												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
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									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>												
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: Engineering Services.						35km of roads completed by June 2017												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>						<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
								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								■	■	■	■	■	■	■	■	■	■
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>															
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>	<b>QUARTER 4</b>													
Appointment of Contractor	01 July 2016	4-Aug-16	R 20,000.00																
Construction and Practical Completion	4-Aug-16	22-Dec-16	R 161,109.00	R 1,026,284.34															
Final Retention & Close-out Report	22-Dec-16	8-Jun-17																	
			<b>R 181,109.00</b>	<b>R 1,026,284.34</b>															

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	
<b>FOCUS AREA</b>	Roads	
<b>PROJECT MANAGER</b>	MR. L. L. Gana	
<b>PROJECT NUMBER</b>	1.3.1.5	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>
Vuyisile to Nyandeni 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 4.5km from Vuyisile to Nyandeni Access Road		646,5km in place by end March 2016		Vuyisile to Nyandeni Access Road			R 1,873,845.90									
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Construction and Practical Completion		PMU Manager		5 months												
Final Retention & Close-out Report		PMU Manager		6 months												
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	4-Nov-16	R 281,076.89	R 1,592,769.02												
Final Retention & Close-out Report	4-Nov-16	21-Apr-17														
			R 281,076.89	R 1,592,769.02												

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY: ENGINEERING SERVICES													
<b>FOCUS AREA</b>	Roads													
<b>PROJECT MANAGER</b>	MR. L. L. Gana													
<b>PROJECT NUMBER</b>	1.3.1.6													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Dipini to Msomi Access Road	To reduce access roads backlog, by constructing 35kms by June 2017.	Construction and Close out report												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
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 1,148,618.11						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: Engineering Services.	35km of roads completed by June 2017												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			1	2	3	1	2	3	1	2	3	1	2	3
Construction and Practical Completion	PMU Manager	5 months												
Final Retention & Close-out Report	PMU Manager	6 months												

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	18-Nov-16	R 172,292.72	R 976,325.39		
Final Retention & Close-out Report	18-Nov-16	5-May-17				
			<b>R 172,292.72</b>	<b>R 976,325.39</b>		

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY: ENGINEERING SERVICES				
<b>FOCUS AREA</b>	Roads				
<b>PROJECT MANAGER</b>	MR. L. L. Gana				
<b>PROJECT NUMBER</b>	1.3.1.7				
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>		<b>STRATEGY</b>		
Lundini to Mtshawedikazi Access Road	To reduce access roads backlog, by constructing 35kms by June 2017.		Construction and Close out report		
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>	
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	
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>		
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> 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		PMU Manager	6 months													
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	31-Aug-16	R 2,689,975.14													
Final Retention & Close-out Report	31-Aug-16	15-Feb-17														
			R 2,689,975.14													

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	
<b>FOCUS AREA</b>	Roads	
<b>PROJECT MANAGER</b>	MR. L. L. Gana	
<b>PROJECT NUMBER</b>	1.3.1.8	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>
Mbono to Kotsho 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 2.8km from Mbono to Kotsho Access Road		646,5km in place by end March 2016		Mbono to Kotsho Access Road			R 1,636,925.52									
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Construction and Practical Completion		PMU Manager		3 months												
Final Retention & Close-out Report		PMU Manager		6 months												
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	17-Sep-16	R 1,636,925.52													
Final Retention & Close-out Report	17-Sep-16	4-Mar-17														
			R 1,636,925.52													

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY: ENGINEERING SERVICES
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<b>FOCUS AREA</b>		Roads																
<b>PROJECT MANAGER</b>		MR. L. L. Gana																
<b>PROJECT NUMBER</b>		1.3.1.9																
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>												
Mdozingana Access Road		To reduce access roads backlog, by constructing 35kms by June 2017.				Construction and Close out report												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATOR</b>								
35km of roads completed by June 2017 with 10km from Mdozingana Access Road		646,5km in place by end March 2016				Mdozingana Access Road				R 3,292,005.43								
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>												
Budget, IDP, Human Resources and Service Provider		Signed completion certificate by Senior Manager: Engineering Services.				35km of roads completed by June 2017												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>				<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
							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												
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>				<b>QUARTELY EXPENDITURE PROJECTIONS</b>												

	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				
			R 493,800.81	R 658,401.09	R 1,069,901.76	R 1,069,901.76

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY: ENGINEERING SERVICES							
<b>FOCUS AREA</b>	Buildings							
<b>PROJECT MANAGER</b>	MR. L. L. Gana							
<b>PROJECT NUMBER</b>	1.4.1.1							
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>				
Nqabeni Community Hall	To construct 3 community halls per year by using services of Consultants & Contractors			Design Tender, Construction and Close out report				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>			<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATOR</b>		
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 Community Hall		R 1,655,474.19		
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>				
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: Engineering Services.			3 Community Halls completed by June 2017.				
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>			<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>	<b>2<sup>ND</sup> QT</b>	<b>3<sup>RD</sup> QT</b>	<b>4<sup>TH</sup> QT</b>

			1	2	3	1	2	3	1	2	3	1	2	3	
Appointment of contractor	Municipal Manager	1 months													
Construction and Practical Completion	PMU Manager	5 months													
Final Retention & Close-out Report	PMU Manager	6 months													
PROJECT MILESTONES		TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 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 1,407,153.06								
Final Retention & Close-out Report		13-Dec-16	30-May-17												
				R 248,321.13			R 1,407,153.06								

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	
<b>FOCUS AREA</b>	Buildings	
<b>PROJECT MANAGER</b>	MR. L. L. Gana	
<b>PROJECT NUMBER</b>	1.4.1.2	
<b>PROJECT TITLE</b>	IDP OBJECTIVE	STRATEGY

Esizityeneni Community Hall		To construct 3 community halls per year by using services of Consultants & Contractors		Design Tender, Construction and Close out report												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATOR</b>								
Complete construction of 3 Community Halls by June 2017 with 1 from Esizityeneni Community Hall		26 Community Halls in Place by end March 2016		Esizityeneni Community Hall				R 1,655,474.19								
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>												
Budget, IDP, Human Resources and Service Provider		Signed completion certificate by Senior Manager: Engineering Services.		3 Community Halls completed by June 2017.												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
					1	2	3	1	2	3	1	2	3	1	2	3
Appointment of contractor		Municipal Manager		1 months												
Construction and Practical Completion		PMU Manager		5 months												
Final Retention & Close-out Report		PMU Manager		6 months												
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>			
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 1,407,153.06									

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

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY: ENGINEERING SERVICES				
<b>FOCUS AREA</b>	Buildings				
<b>PROJECT MANAGER</b>	MR. L. L. Gana				
<b>PROJECT NUMBER</b>	1.4.1.3				
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>			
Ward-29 Community Hall	To construct 3 community halls per year by using services of Consultants & Contractors	Design Tender, Construction and Close out report			
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL ALLOCATOR</b>	<b>BUDGET</b>	
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		
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>			

Budget, IDP, Human Resources and Service Provider		Signed completion certificate by Senior Manager: Engineering Services.		3 Community Halls completed by June 2017.												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
					1	2	3	1	2	3	1	2	3	1	2	3
Appointment of contractor		Municipal Manager		1 months												
Construction and Practical Completion		PMU Manager		5 months												
Final Retention & Close-out Report		PMU Manager		6 months												
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>					
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 1,407,153.06											
Final Retention & Close-out Report		13-Dec-16	30-May-17													
				<b>R 248,321.13</b>	<b>R 1,407,153.06</b>											

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



<b>PROJECT NUMBER</b>		1.5.1.1																
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>												
Ward -17 Community Hall		To construct 3 community halls per year by using services of Consultants & Contractors				Design Tender, Construction and Close out report												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
Complete construction of 3 Community Halls by June 2017 with 1 from Ward-17 Community Hall		26 Community Halls in Place by end March 2016				Ward -17 Community Hall			R 1,576,642.08									
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>												
Budget, IDP, Human Resources and Service Provider		Signed completion certificate by Senior Manager: Engineering Services.				3 Community Halls completed by June 2017.												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>				<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
							1	2	3	1	2	3	1	2	3	1	2	3
Construction and Practical Completion		PMU Manager				5 months												
Final Retention & Close-out Report		PMU Manager				6 months												
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>														
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>	<b>QUARTER 4</b>												
Construction and Practical Completion	01 July 2016	13-Dec-16	R 236,496.31	R 1,340,145.77														

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

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY: ENGINEERING SERVICES												
<b>FOCUS AREA</b>	Buildings												
<b>PROJECT MANAGER</b>	MR. L. L. Gana												
<b>PROJECT NUMBER</b>	1.5.1.2												
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>									
Nyaka Community Hall	To construct 3 community halls per year by using services of Consultants & Contractors			Design Tender, Construction and Close out report									
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>			<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATOR</b>							
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 Community Hall		R 1,576,642.08							
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>									
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: Engineering Services.			3 Community Halls completed by June 2017.									
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>			<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>		<b>2<sup>ND</sup> QT</b>		<b>3<sup>RD</sup> QT</b>		<b>4<sup>TH</sup> QT</b>		
					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							■	■	■	■	■	■	■	■	■	■	■	■	■
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE 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																		
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																			
			<b>R 236,496.31</b>	<b>R 1,340,145.77</b>																	

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	
<b>FOCUS AREA</b>	Buildings	
<b>PROJECT MANAGER</b>	MR. L. L. Gana	
<b>PROJECT NUMBER</b>	1.5.1.3	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>
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 INFORMATION		PROJECT TO BE IMPLEMENTED			TOTAL BUDGET ALLOCATOR									
Complete construction of 3 Community Halls by June 2017 with 1 from Khumbuza Community Hall		26 Community Halls in Place by end March 2016		Khumbuza Community Hall			R 1,576,642.08									
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 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Construction and Practical Completion		PMU Manager		5 months												
Final Retention & Close-out Report		PMU Manager		6 months												
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	13-Dec-16	R 236,496.31	R 1,340,145.77												
Final Retention & Close-out Report	13-Dec-16	30-May-17														
			R 236,496.31	R 1,340,145.77												



PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE 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			
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				
			<b>R 300,000.00</b>	<b>R 400,000.00</b>	<b>R 650,000.00</b>	<b>R 650,000.00</b>

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY : ENGINEERING SERVICES		
<i>FOCUS AREA</i>	<i>ELECTRICITY PROVISION</i>		
<b>PROJECT MANAGER</b>	MR. V. MQINA		
<b>PROJECT NUMBER</b>	1.7.1.1		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Electrification of Mpindweni village	To achieve electricity provision to rural households by June 2017.	Appointment of contractor for construction.	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>
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
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	

Budget, IDP, Human Resources and Service Provider		Signed completion certificate by Senior Manager: Engineering Services.		27 households to be connected and energised by June 2017												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
					1	2	3	1	2	3	1	2	3	1	2	3
Appointment of contractor		Municipal Manager		2 months												
Construction and Practical completion		Superintendent Electricity		5 months												
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>			<b>QUARTER 4</b>								
Appointment of contractor	01 July 2016	30 August 2017	R20 000.00													
Construction and Practical completion	15 August 2017	15 December 2017		R730 000.00	R 750 000.00											

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY : ENGINEERING SERVICES
<b>FOCUS AREA</b>	ELECTRICITY PROVISION

<b>PROJECT MANAGER</b>	MR. V. MQINA														
<b>PROJECT NUMBER</b>	1.7.1.2														
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>					<b>STRATEGY</b>									
Electrification of Monti/Ntlozelo village	To achieve electricity provision to rural households by June 2017.					Appointment of contractor for construction.									
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>					<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>						
1615 households to be connected by June 2017	38776 households with electricity as of end May 2016.					Electrification of Monti/Ntlozelo village			R 6 060 442.42						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>					<b>OUTCOME INDICATOR</b>									
Budget, IDP, Human Resources and Service Provider	Signed completion certificate by Senior Manager: Engineering Services					1615 households to be connected and energised by June 2017									
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>					<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>		
							1	2	3	1	2	3	1	2	3
Construction and Practical completion	Superintendent Electricity					3 months									

<b>PROJECT MILESTONES</b>	<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>				
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>	<b>QUARTER 4</b>	



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

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY : ENGINEERING SERVICES																	
<b>FOCUS AREA</b>	ELECTRICITY PROVISION																	
<b>PROJECT MANAGER</b>	MR. V. MQINA																	
<b>PROJECT NUMBER</b>	1.7.1.3																	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>					<b>STRATEGY</b>												
Electrification of Mqonjwana/Lugwijini villages	To achieve electricity provision to rural households by June 2017.					Appointment of contractor for construction.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>					<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
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									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>					<b>OUTCOME INDICATOR</b>												
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 2017												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>					<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
							1	2	3	1	2	3	1	2	3	1	2	3

Construction and Practical completion		Superintendent Electricity	3 months																	
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	30 August 2016	R6 000 000.00																

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

411 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										
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>												
Budget, IDP, Human Resources and Service Provider		Signed completion certificate by Senior Manager: Engineering Services		411 households to be connected and energised by June 2017												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
					1	2	3	1	2	3	1	2	3	1	2	3
Construction and Practical completion		Superintendent Electricity		3 Months	1	2	3									
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>		<b>QUARTER 3</b>			<b>QUARTER 4</b>						
Construction and Practical completion		01 July 2016	30 August 2016	R 6 060 442.42												

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

CBD Maintenance		Improved Access to basic services		To routinely maintain the standard of our CBD roads by June 2017												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
150m <sup>2</sup> of pothole patching by June 2017		600m <sup>2</sup> of potholes patched in the past 5 years		CBD Pothole patching						R 1 000 000.00						
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>												
50m <sup>2</sup> potholes patched, 15 Road Signs installed.		Signed completion certificate.		Well maintained internal streets												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
					1	2	3	1	2	3	1	2	3	1	2	3
Procurement processes		SCM			█											
Appointment of service provider		Municipal Manager				█	█									
<b>Construction</b>		S.Songca				█	█	█	█	█	█	█	█	█	█	█
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>			
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			

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY : ENGINEERING SERVICES																		
<b>FOCUS AREA</b>	OPERATION AND MAINTANANCE																		
<b>PROJECT MANAGER</b>	MR. S. SONGCA																		
<b>PROJECT NUMBER</b>	1.9.1																		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>												
Rehabilitation of X1	Improved Access to basic services						To routinely maintain the standard of our CBD roads by June 2017												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
	600m <sup>2</sup> of potholes patched in the past 5 years						Rehabilitation of X1 access road			R 850 000.00									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>												
50m <sup>2</sup> potholes patched, 15 Road Signs installed.	Signed completion certificate.						Well maintained internal streets												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>						<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
								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 EXPENDITURE 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														
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		
FOCUS AREA	OPERATION AND MAINTANANCE		
PROJECT MANAGER	MR. S. SONGCA		
PROJECT NUMBER	1.9.2		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Rehabilitation of X2	Improved Access to basic services	To routinely maintain the standard of our CBD roads by June 2017	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
	600m <sup>2</sup> 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 installed.		Signed completion certificate.		Well maintained internal streets												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
					1	2	3	1	2	3	1	2	3	1	2	3
Procurement processes		SCM														
Appointment of service provider		Municipal Manager														
<b>Construction</b>		S.Songca														
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>					
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					

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY : ENGINEERING SERVICES	
<b>FOCUS AREA</b>	OPERATION AND MAINTANANCE	
<b>PROJECT MANAGER</b>	MR. S. SONGCA	
<b>PROJECT NUMBER</b>	1.9.3	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>

Rehabilitation of X3		Improved Access to basic services		To routinely maintain the standard of our CBD roads by June 2017												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
		600m <sup>2</sup> of potholes patched in the past 5 years		Rehabilitation of X3 access road						R 850 000.00						
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>												
50m <sup>2</sup> potholes patched, 15 Road Signs installed.		Signed completion certificate.		Well maintained internal streets												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
					1	2	3	1	2	3	1	2	3	1	2	3
Procurement processes		SCM														
Appointment of service provider		Municipal Manager														
<b>Construction</b>		S.Songca														
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>			
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			





PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE 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				
Construction and Practical completion	01 October 2016	30 June 2016		R 200 000.00	R 400 000.00	R 400 000.00	

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY : ENGINEERING SERVICES		
<b>FOCUS AREA</b>	OPERATION AND MAINTANANCE		
<b>PROJECT MANAGER</b>	MR. S. SONGCA		
<b>PROJECT NUMBER</b>	1.9.5		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Rehabilitation of X5	Improved Access to basic services	To routinely maintain the standard of our CBD roads by June 2017	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>
	600m <sup>2</sup> of potholes patched in the past 5 years	Rehabilitation of X5 access road	R 980 000.00
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	
50m <sup>2</sup> potholes patched, 15 Road Signs installed.	Signed completion certificate.	Well maintained internal streets	

KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> 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 EXPENDITURE 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												
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	
FOCUS AREA	OPERATION AND MAINTANANCE	
PROJECT MANAGER	MR. S. SONGCA	
PROJECT NUMBER	1.9.6	
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		PROJECT TO BE IMPLEMENTED			TOTAL BUDGET ALLOCATOR									
		600m <sup>2</sup> of potholes patched in the past 5 years		Rehabilitation of X6 access road			R 220 000.00									
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
50m <sup>2</sup> potholes patched, 15 Road Signs installed.		Signed completion certificate.		Well maintained internal streets												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> 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 EXPENDITURE 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												
Construction and Practical completion		01 October 2016	30 June 2016	R 200 000.00		R 400 000.00				R 400 000.00						

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY : ENGINEERING SERVICES
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<b>FOCUS AREA</b>		OPERATION AND MAINTANANCE																			
<b>PROJECT MANAGER</b>		MR. S. SONGCA																			
<b>PROJECT NUMBER</b>		1.9.7																			
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>															
Rehabilitation of X7		Improved Access to basic services				To routinely maintain the standard of our CBD roads by June 2017															
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATOR</b>											
		600m <sup>2</sup> of potholes patched in the past 5 years				Rehabilitation of X7 access road				R 450 000.00											
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>															
50m <sup>2</sup> potholes patched, 15 Road Signs installed.		Signed completion certificate.				Well maintained internal streets															
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>				<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>					
							1	2		3		1	2		3		1	2		3	
Procurement processes		SCM					█														
Appointment of service provider		Municipal Manager						█		█											
Construction		S.Songca						█		█		█		█		█		█		█	
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>				<b>QUARTELY EXPENDITURE PROJECTIONS</b>															

	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

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

				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 EXPENDITURE 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												
Construction and Practical completion	01 October 2016	30 June 2016		R 200 000.00	R 400 000.00	R 400 000.00									

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

Rehabilitation of X9		Improved Access to basic services		To routinely maintain the standard of our CBD roads by June 2017												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
		600m <sup>2</sup> of potholes patched in the past 5 years		Rehabilitation of X9 access road						R 868 537.00						
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>												
50m <sup>2</sup> potholes patched, 15 Road Signs installed.		Signed completion certificate.		Well maintained internal streets												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
					1	2	3	1	2	3	1	2	3	1	2	3
Procurement processes		SCM														
Appointment of service provider		Municipal Manager														
<b>Construction</b>		S.Songca														
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>			
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			



<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY : ENGINEERING SERVICES													
<b>FOCUS AREA</b>	OPERATION AND MAINTANANCE													
<b>PROJECT MANAGER</b>	MR. S. SONGCA													
<b>PROJECT NUMBER</b>	1.9.10													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Rehabilitation of X10	Improved Access to basic services	To routinely maintain the standard of our CBD roads by June 2017												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
	630kms maintained in the last five years	Rehabilitation of X10 access road			R 760 000.00									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
50m <sup>2</sup> potholes patched, 15 Road Signs installed.	Signed completion certificate.	Well maintained internal streets												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			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 EXPENDITURE 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			
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)**

<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery		
<b>FOCUS AREA</b>	Free Basic Services		
<b>PROJECT MANAGER</b>	N.Xoko (Manager Social and Environ. Service)		
<b>PROJECT NUMBER</b>	1.14.1		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
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.	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATED</b>
Subsidize 1600 beneficiaries with grid electricity. Subsidize 4500 beneficiaries with FBAE.	Subsidized 1470 beneficiaries with grid electricity and 4300 with FBAE	Subsidize Grid Electricity & FBAE	R 3 204 432

INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Approved budget Service level agreement Council Resolution Indigent register		Invoices and beneficiary lists		Improved reports on service delivery. Accessibility of FBS by indigent households.												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Facilitate Subsidizing grid electricity and FBAE monthly to indigent households		N.K.Ntlanga														
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
Facilitate Subsidy of Grid Electricity & FBAE		01 July 2016	30 June 2017	R801 108			R801 108			R801 108			R801 108			
Verification of Subsidized households by Municipality		30 July 2016	15 June 2017													

<b>NATIONAL KEY PERFORMANCE AREA</b>		Basic Service Delivery	
<b>FOCUS AREA</b>		Free Basic Services	
<b>PROJECT MANAGER</b>		N.Xoko (Manager Social and Environ. Service)	
<b>PROJECT NUMBER</b>		1.14.2	
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>
Review of Indigent Register		To ensure subsidization of poor households in order to receive basic services By 2017	By facilitating process of application for reviewal of indigent register by June 2017.
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>
Reviewed of indigent register by June 2017		Adopted credible indigent register	Review of indigent register
			R300 000.00
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>
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 OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Consultation Process for review of the existing register.		N.K.Ntlanga														
<b>Application &amp; verification Process for review of the existing register</b>																
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
Printing of Adopted Indigent Register		01 July 2016	30 July 2016	R20 000												
Consultation Processes		01 October 2016	31 December 2016				R30 000									
Collection of data and capturing		1 January 2017	31 March 2017							R200 000						
Verification of data & printing		1 April 2017	30 April 2017										R50 000			
adoption of reviewed Indigent register		01 May 2017	30 May 2017													

<b>NATIONAL KEY PERFORMANCE AREA</b>		Basic Service Delivery											
<b>FOCUS AREA</b>		Free Basic Services											
<b>PROJECT MANAGER</b>		N.Xoko (Manager Social and Environ. Service)											
<b>PROJECT NUMBER</b>		1.14.3											
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>					
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.					
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATED</b>		
Conduct two awareness's campaigns on indigent beneficiation in all wards by June 2017		3 awareness campaigns conducted						Conduct two awareness campaigns on indigent beneficiation in all wards			R 176 368		
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>					
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 OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> 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 EXPENDITURE PROJECTIONS														
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
Procurement of required services for the awareness	01 July 2016	30 August 2016	R88 184														
Publication of the awareness	01 September 2016	30 November 2016															
Conduct awareness	01 September 2016	30 November 2016		R88 184													

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

Identification of beneficiaries from indigent register		N.K Ntlanga											
Procurement of bins		N.K. Ntlanga											
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>									
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>	<b>QUARTER 4</b>							
Identification of beneficiaries from indigent register	1 July 2016	30 July 2016											
Procurement of bins	1 October 2016	30 November 2016		R200 000.00									
Issuing of bins	1 December 2016	15 December 2016											

<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery													
<b>FOCUS AREA</b>	Social Services													
<b>PROJECT MANAGER</b>	Manager Social and Security Services													
<b>PROJECT NUMBER</b>	1.15.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
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												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATED</b>											
Conduct 2 disaster management awareness campaigns by June 2017	2 disaster awareness campaigns conducted	Disaster management awareness campaigns	R200 000.00											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
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												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
Logistic arrangements for disaster awareness campaign	Social Services Coordinator													

Conduct disaster awareness campaigns			Social Services Coordinator												
PROJECT MILESTONES			TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS									
			START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4							
Procurement services			10 January 2017	31 January 2017											
Conduct disaster awareness's			01 February 2017	30 June 2017			R100 000.00		R100 000.00						

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery													
FOCUS AREA	Disaster Management													
PROJECT MANAGER	Manager Social and Security Services													
PROJECT NUMBER	1.15.2													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Record disaster incidence and respond within 24 hours	To coordinate and align implementation of disaster management activities with other organs of state by 2017	By implementing council approved disaster management plan by June 2017.												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATED											
Respond to reported disaster incidence in a very efficient manner during the year within 24 hours.	Council approved disaster management plan	Record disaster incidence and respond within 24 hours	R245 200.00											
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Approved budget Appointment of service provider Service level agreement Human resource Stake holders	Disaster Register	Implementation of disaster plan												
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
			1	2	3	1	2	3	1	2	3	1	2	3
Facilitate Procurement Processes	Social Services Coordinator													
Development of Disaster Register	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

<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery												
<b>FOCUS AREA</b>	Park and Cemetery												
<b>PROJECT MANAGER</b>	N.Xoko (Manager Social and Environ. Service)												
<b>PROJECT NUMBER</b>	1.16.3												
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>									
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.									
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>			<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATED</b>							
Fencing of 1 cemetery by June 2017	1 fenced cemetery			Fencing of 1 cemeteries		R500 000							
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>									
Approved budget Council resolution Service level agreement	Invoices & signed Completion certificates			Zoning of the area									
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>			<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>		<b>2<sup>ND</sup> QT</b>		<b>3<sup>RD</sup> QT</b>		<b>4<sup>TH</sup> QT</b>		
					1	2	3	1	2	3	1	2	3
Fencing of 1 cemetery	Miss Z. Tobo												



PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement Processes		01 February 2017	31 March 2017				
Fencing of cemetery		01 April 2017	30 June 2017				R500 000

<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery		
<b>FOCUS AREA</b>	Park and Cemetery		
<b>PROJECT MANAGER</b>	N.Xoko (Manager Social and Environ. Service)		
<b>PROJECT NUMBER</b>	1.16.2		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Extension of existing cemetery land	To provide sustainable cemetery services to our communities.	By extending the existing cemetery in town by June 2017	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATED</b>
Authorization of 7000m2 for cemetery land by June 2017	32 400 m2 cemetery land	Extension of existing cemetery land	73 780
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	
Approved budget	Authorization by DEDEAT	Zoning of the area	

Consultation with Stakeholder																		
Fencing of cemetery																		
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>				
					1	2	3	1	2	3	1	2	3	1	2	3		
Consultation of stakeholders		Miss Z. Tobo			■													
Extension of the existing Bizana cemetery								■										
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>														
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>			<b>QUARTER 4</b>										
Consultation of stakeholders for cemetery land and submission of application to DEDEAT	1 <sup>st</sup> July 2016	30 <sup>th</sup> September 2016	R36 890															
Authorization of report by DEDEAT	1 <sup>st</sup> October 2016	31 <sup>st</sup> December 2016		R36 890														

<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery
<b>FOCUS AREA</b>	Park and Cemetery
<b>PROJECT MANAGER</b>	N.Xoko (Manager Social and Environ. Service)
<b>PROJECT NUMBER</b>	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 cemeteries in peri-urban areas by June 2017.												
ANNUAL TARGET		BASELINE INFORMATION	PROJECT IMPLEMENTED	TO	BE	TOTAL BUDGET ALLOCATED									
Conduct 1 cemetery awareness campaign by June 2017		1 awareness campaign conducted	Cemetery campaigns	awareness		R31 620									
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
		Attendance Registers													
KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
				1	2	3	1	2	3	1	2	3	1	2	3
Facilitate procurement processes															
Conduct cemetery awareness															
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
Conduct cemetery awareness		01 January 2017	31 March 2017							R30 000					

<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery													
<b>FOCUS AREA</b>	Park and Cemetery													
<b>PROJECT MANAGER</b>	N.Xoko (Manager Social and Environ. Service)													
<b>PROJECT NUMBER</b>	1.16.4													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
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 27 existing recreational facilities by June 2017												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATED</b>											
27 recreational facilities operated, managed and maintained	Poorly operated, maintained and managed recreational facilities	27 recreational facilities operating, managed and maintained	R556 139											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
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												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			1	2	3	1	2	3	1	2	3	1	2	3
Facilitate Procurement Processes														

Develop a checklist for monthly Maintenance of recreational facilities																	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS														
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
Procurement Processes	01 July 2016	30 September 2016															
Develop a checklist	01 July 2016	30 June 2017															
Monthly Maintenance of recreational facilities	01 July 2016	30 June 2017	R139 034.75	R139 034.75	R139 034.75	R139 034.75											

<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery	
<b>FOCUS AREA</b>	Library Services	
<b>PROJECT MANAGER</b>	Manager Social and Security Service	
<b>PROJECT NUMBER</b>	1.17.1	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>
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.



<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery													
<b>FOCUS AREA</b>	Library Services													
<b>PROJECT MANAGER</b>	Manager Social and Security Services													
<b>PROJECT NUMBER</b>	1.17.2													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Installation of Library system to Mbizana Library	To facilitate provision of library services to Mbizana Community by 2017	By upgrading the Mbizana Library system by June 2017.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATED</b>											
Installed and operational library system for Mbizana library by June 2017	No library system	Installation of Library system to Mbizana Library	R474 300											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Approved budget Appointment of service provider Service level agreement	invoices and Completion certificates	Usable library												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			1	2	3	1	2	3	1	2	3	1	2	3
Procurement processes	N. Mqeke													
<b>Upgrade &amp; Installation of library system</b>	N. Mqeke													

PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement Processes		01 August 2016	30 September 2016				
Installation of library system and maintenance of library		01 October 2016	31 December 2016		R474 300.00		

<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery		
<b>FOCUS AREA</b>	Library Services		
<b>PROJECT MANAGER</b>	Manager Social and Security Service		
<b>PROJECT NUMBER</b>	1.17.3		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Recruitment and registration of Library users	To facilitate provision of library services to Mbizana Community by 2017	By Providing adequate periodicals (Books) by June 2017.	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATED</b>
Increased number of registered library users to 200 by June 2017	89 registered library users	Recruitment and registration of library users	R145 200



INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Approved budget Service level agreement		Register of library members		Register												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Facilitate supply of newspapers and magazines Facilitate the purchase of books		N. Mqoke														
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
Procurement Processes		01 July 2016	31 July 2016													
Supply of newspapers (monthly)		1 August 2016	30 June 2017	R16250			R16 250			R16250			R16250			
Supply of books		04 January 2017	31 March 2017							R80 200						

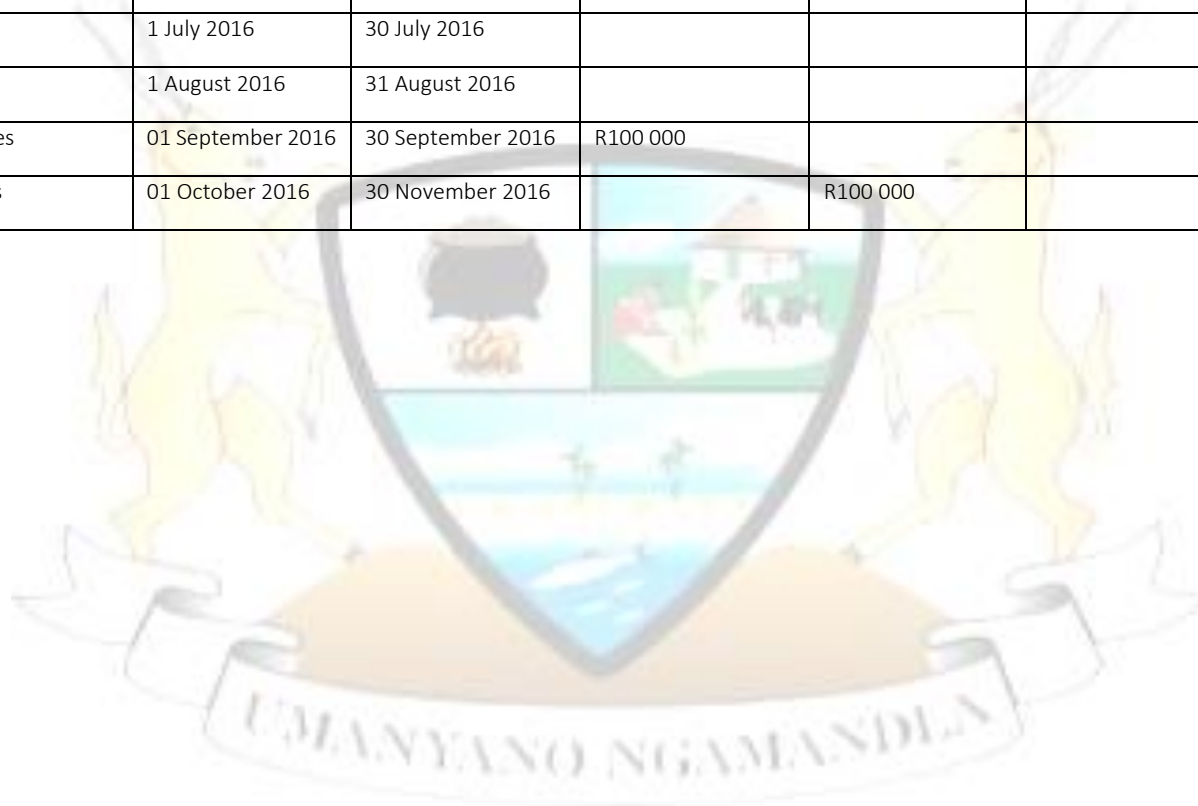
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery
<b>FOCUS AREA</b>	Environmental Management

<b>PROJECT MANAGER</b>		N.Xoko (Manager Social and Environ. Service)																			
<b>PROJECT NUMBER</b>		1.18.2																			
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>															
Develop and Adopt Environmental Status Report		To ensure conservation and management of natural resources for sustainable use by 2017				By Providing Environmental Management tools by June 2017.															
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATED</b>												
Develop & adopt Environmental Status Report by June 2017		No Environmental Status Quo Report				Develop & adopt Environmental Status Report			R476 000												
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>															
Approved budget Appointment of service provider Service level agreement		Council resolution & Environmental Status Report				Developed and adopted Environmental Status Report															
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>				<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>					
							1	2		3		1	2		3		1	2		3	
Develop and adopt environmental status report							█														
Printing of environmental management tools documents										█											
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>																	
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>		<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>									
Develop and adopt environmental status report		1 July 2016	31 December 2016	R188 000.00		R188 000.00															

Printing of environmental management tools documents	1 July 2016	30 September 2016	R100 000.00			
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<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery					
<b>FOCUS AREA</b>	Environmental Awareness					
<b>PROJECT MANAGER</b>	N.Xoko (Manager Social and Environ. Service)					
<b>PROJECT NUMBER</b>	1.18.4					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>				
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				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATED</b>			
2 school nurseries established by June 2016	No school Nurseries	2 school nurseries established	R200 000			
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>				
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				
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>	<b>2<sup>ND</sup> QT</b>	<b>3<sup>RD</sup> QT</b>	<b>4<sup>TH</sup> QT</b>
			1 2 3	1 2 3	1 2 3	1 2 3
Engagement of stakeholders						
Establishment of school nurseries						

PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Engagement of Stakeholders	1 July 2016	30 July 2016					
Procurement processes	1 August 2016	31 August 2016					
establishment 1 school nurseries	01 September 2016	30 September 2016	R100 000				
establishment 1 school nurseries	01 October 2016	30 November 2016		R100 000			



NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery
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<b>FOCUS AREA</b>		Environmental Management																			
<b>PROJECT MANAGER</b>		N.Xoko (Manager Social and Environ. Service)																			
<b>PROJECT NUMBER</b>		1.18.5																			
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>															
2 Environmental Awareness's campaigns		To ensure conservation and management of natural resources for sustainable use by 2017				By conducting 2 environmental awareness by June 2017															
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATED</b>												
2 environmental awareness campaigns conducted		3 environmental management awareness's				2 environmental awareness campaigns			R355 641												
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>															
Approved budget Appointment of service providers Service level agreement		Attendance registers and awareness reports				Number of awareness campaigns hosted in a year															
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>				<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>					
							1	2		3		1	2		3		1	2		3	
Conduct Environmental Awareness's		Z.Tobo					■			■											
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>				<b>QUARTELY EXPENDITURE PROJECTIONS</b>															
		<b>START DATE</b>		<b>END DATE</b>		<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>						

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

<b>NATIONAL KEY PERFORMANCE AREA</b>		Basic Service Delivery																				
<b>FOCUS AREA</b>		Environmental Management																				
<b>PROJECT MANAGER</b>		N.Xoko (Manager Social and Environ. Service)																				
<b>PROJECT NUMBER</b>		1.18.6																				
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>					<b>STRATEGY</b>															
Removal of Environmental Threatening obstructions in the municipality		To ensure conservation and management of natural resources for sustainable use					By ensuring that all physical environmental threatening obstructions are removed By June 2017.															
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>					<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATED</b>												
Remove all environmental threatening obstructions in a very efficient manner during the year within 24 hours.		Indicator previously not measured					Removal of environmental threatening obstructions in the Municipality.			R210 000.00												
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>					<b>OUTCOME INDICATOR</b>															
Approved budget Appointment of service provider Service level agreement		Complaints register					Prompt response to emergencies.															
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>					<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>					
								1	2		3		1	2		3		1	2		3	
<b>Procurement of services for emergency response</b>		Waste, Environmental Management & Traffic Officers																				
<b>Register emergency complaints and respond</b>		Waste, Environmental Management & Traffic Officers																				
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>			<b>QUARTELY EXPENDITURE PROJECTIONS</b>																	
		<b>START DATE</b>		<b>END DATE</b>		<b>QUARTER 1</b>		<b>QUARTER 2</b>		<b>QUARTER 3</b>			<b>QUARTER 4</b>									
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									

<b>NATIONAL KEY PERFORMANCE AREA</b>		Basic Service Delivery																				
<b>FOCUS AREA</b>		Environmental Management																				
<b>PROJECT MANAGER</b>		N.Xoko (Manager Social and Environ. Service)																				
<b>PROJECT NUMBER</b>		1.18.7																				
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>					<b>STRATEGY</b>															
Coastal Committee Sittings		To ensure conservation and management of natural resources for sustainable use					By maintaining functionality of existing legislative structures by June 2017.															
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>					<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATED</b>												
Establishment of a coastal working committee June 2016		No coastal working committee established					Coastal Committee Sittings			R 31 620												
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>					<b>OUTCOME INDICATOR</b>															
Approved budget Appointment of service provider Service level agreement		Attendance registers & minutes					Consolidated & integrated plans for the coast															
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>					<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>					
								1	2		3		1	2		3		1	2		3	
Coastal committee meetings		Z. Tobo																				
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>			<b>QUARTELY EXPENDITURE PROJECTIONS</b>																	
		<b>START DATE</b>		<b>END DATE</b>		<b>QUARTER 1</b>		<b>QUARTER 2</b>		<b>QUARTER 3</b>			<b>QUARTER 4</b>									
Scheduled Meetings		1 July 2016		30 June 2017		R7 905		R7 905		R7 905			R7 905									

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

Acquisition of operational landfill site equipment	To collect, manage and dispose waste in acceptable and responsible manner and provision of appropriate equipment for the landfill site.	By facilitating operations of a licensed landfill site according to required standards.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT IMPLEMENTED</b>	<b>TO BE</b>	<b>TOTAL BUDGET ALLOCATED</b>										
Acquisition of majazi landfill site operational equipment by June 2016	No landfill site equipment	Acquisition of landfill site equipment		R 600 000.00										
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Approved budget Appointment of service provider Service level agreement Council resolution	GRVs and Invoices	Landfill site acquired adequate equipment												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
Procurement Processes	Waste Management Officer													
<b>Delivery of equipment</b>	Waste Management Officer													
<b>PROJECT MILESTONES</b>	<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>											
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>		
Procurement Processes	01 January 2016	28 February 2016												
Delivery of equipment	01 April 2016	30 April 2016							R600 000					

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



6 routine rehabilitation of extension 3 by June 2017		5 routine Rehabilitation done		Rehabilitation of EXT 3 dumping site		R 525 000							
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>									
Approved budget Appointment of service provider Service level agreement		Completion certificates on rehabilitation of extension 3 dumping site		Reports and complaints									
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>		<b>2<sup>ND</sup> QT</b>		<b>3<sup>RD</sup> QT</b>		<b>4<sup>TH</sup> QT</b>		
Dumping Site Rehabilitation		Waste Management Officer			1	2	3	1	2	3	1	2	3
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>									
				<b>QUARTER 1</b>		<b>QUARTER 2</b>		<b>QUARTER 3</b>		<b>QUARTER 4</b>			
Dumping site Rehabilitation and monitoring		01 July 2016 31 March 2017		R 262 500.00		R 175 000		R87 500					

<b>NATIONAL KEY PERFORMANCE AREA</b>		Basic Service Delivery	
<b>FOCUS AREA</b>		Waste Management	
<b>PROJECT MANAGER</b>		N.Xoko (Manager Social and Environ. Service)	
<b>PROJECT NUMBER</b>		1.19.3	
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>
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.
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>
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
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>
Approved budget Appointment of service provider		Invoices & completion certificates	Reduced spilled waste

Service level agreement																
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
					1	2	3	1	2	3	1	2	3	1	2	3
Procurement Processes		Waste Management Officer														
Delivery of equipment		Waste Management Officer														
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>			<b>QUARTER 4</b>							
Procurement Processes		01 July 2016	31 August 2016													
Delivery of bins		01 October 2016	30 October 2016		R200 000.00											
Delivery of Bags		01 July 2016	30 June 2017	R120 000.00	R120 000.00	R120 000.00			R132 500.00							
Delivery of other equipment		01 July 2016	30 September 2016	R200 000.00												

<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery					
<b>FOCUS AREA</b>	Waste Management					
<b>PROJECT MANAGER</b>	N.Xoko (Manager Social and Environ. Service)					
<b>PROJECT NUMBER</b>	1.19.4					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>				
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.				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATED</b>			
Supply of protective clothing to 53 employees June 2017	Supplied protective clothing to 46 employees	Supply of Protective Clothing to 53 employees by June 2017	R 525 000.00			
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>				
Approved budget Appointment of service provider Service level agreement	Issue register	Sufficient protective clothing for employees.				
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>	<b>2<sup>ND</sup> QT</b>	<b>3<sup>RD</sup> QT</b>	<b>4<sup>TH</sup> QT</b>

				1	2	3	1	2	3	1	2	3	1	2	3
Supply of Protective Clothing		Waste Management Officer													
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>											
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>	<b>QUARTER 4</b>									
Procurement Processes	01 July 2016	30 September 2016													
Delivery of protective clothing	01 October 2016	30 November 2016		R525 000.00											

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

Facilitate recruitment of beneficiaries, implementation and monitoring of EPWP.																									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS																						
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4																			
Implementation of projects and recruitment of beneficiaries	01 July 2016	30 September 2016																							
Appointment of beneficiaries and implementation of projects	1 October 2016	30 June 2017	R403 500	R403 500	R403 500	R403 500																			

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

Service level agreement																			
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>					
					<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>			
Procurement Processes		Waste management officer																	
Conduct awareness campaigns		Waste management officer																	
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>															
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>				<b>QUARTER 2</b>				<b>QUARTER 3</b>				<b>QUARTER 4</b>			
Procurement Processes and Conduct awareness campaigns		01 July 2016	31 March 2017	R100 000.00				R100 000.00				R115 000.00							

<b>NATIONAL KEY PERFORMANCE AREA</b>	Services Delivery																		
<b>FOCUS AREA</b>	Acquisition of protective clothing																		
<b>PROJECT MANAGER</b>	MR.D.N. Luphoko (Manager )																		
<b>PROJECT NUMBER</b>	CSD/36/16/17																		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>								<b>STRATEGY</b>										
Acquisition of protective clothing	By providing sufficient protective clothing to all our employees.								To ensure consistent safety of road users.										
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>								<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATED</b>						
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						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>								<b>OUTCOME INDICATOR</b>										
Approved budget Service level agreement Council Resolution	All employees In new uniform Protective clothing issuing register								Sufficient protective clothing										
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>					
Supply of Protective Clothing		Mr A .Jakalase			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>			

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 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 September 2016	30 November 2016				
Receipt of goods	01 December 2016	31 January 2017	Nil	Nil	R 420 000.00	Nil

<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service delivery														
<b>FOCUS AREA</b>	Security														
<b>PROJECT MANAGER</b>	D.N.Luphoko														
<b>PROJECT NUMBER</b>	CSD/25/16/17														
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>					<b>STRATEGY</b>									
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 personnel-installation of access controls, CCTV cameras and burglar guards in the new building by June 2017.									
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>					<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATED</b>							
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)					Acquiring of 43 hired private security personal to secure the Municipality sites		R2,625 000.00							
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>					<b>OUTCOME INDICATOR</b>									
Approved budget Human resource Service level agreement	Signed SLA & attendance register.					Reduction on assets loss and vandalism									
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>					<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>		<b>2<sup>ND</sup> QT</b>		<b>3<sup>RD</sup> QT</b>		<b>4<sup>TH</sup> QT</b>		
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
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 EXPENDITURE PROJECTIONS																			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4																
Secure municipal property and assets	01 July 2016	30 June 2017	R656 250	R656 250	R656 250	R656 250																

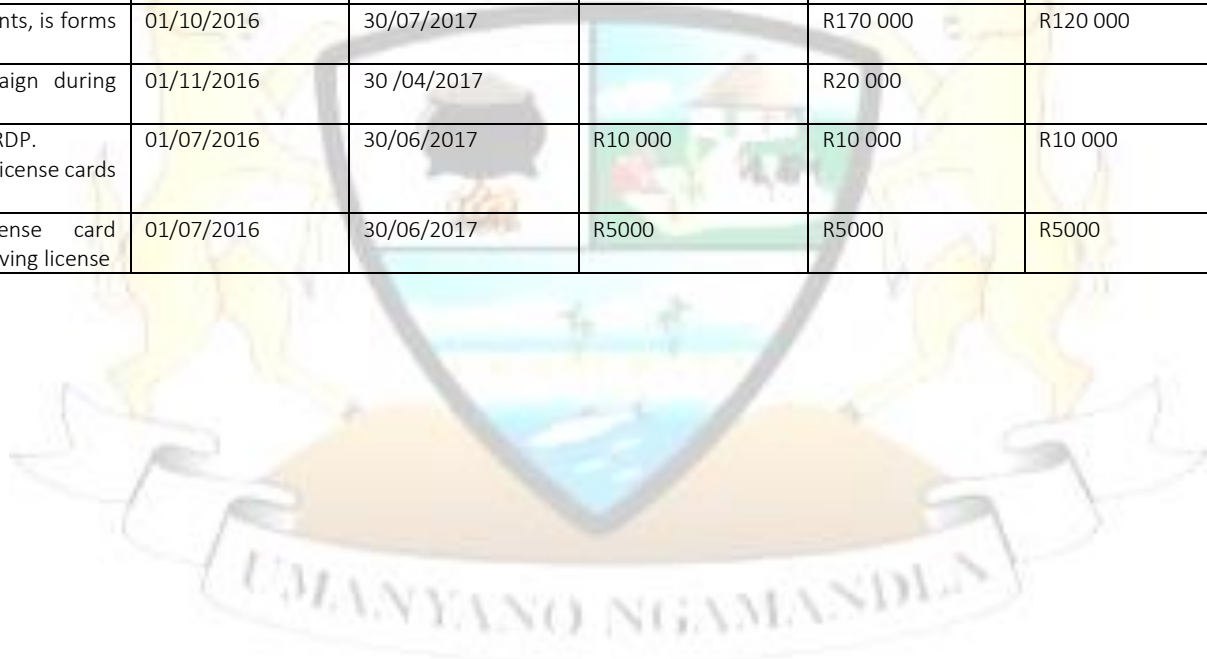
<b>NATIONAL KEY PERFORMANCE AREA</b>	Services Delivery																				
<b>FOCUS AREA</b>	Issuing of Traffic fines																				
<b>PROJECT MANAGER</b>	D.N.Luphoko																				
<b>PROJECT NUMBER</b>	CSD/28/16/17																				
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>								<b>STRATEGY</b>												
Traffic Control	To ensure consistent safety of road users.								By ensuring general Law enforcement.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>								<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATED</b>								
19 road block per year and 2024 fines issued.	Conducted 19 road block and 2024 traffic fines issued.								General Law enforcement, Issuing of Traffic fines, road block conducted				Nil								
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>								<b>OUTCOME INDICATOR</b>												
Approved budget Service level agreement Council Resolution Register	Monthly report								Reduce number of accidents caused by unfit /unlicensed driver's												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>								<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
										1	2	3	1	2	3	1	2	3	1	2	3
Issuing of section 56 and 341 traffic fines.	L.W.Joji								30 June 2016												
									31 July 2017												
Receipt from the court.									31 July 2017												

Revenue Collected			31 July 2017																	
<b>PROJECT MILESTONES</b>			<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>															
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>			<b>QUARTER 4</b>												
Renewal of license cards and Professional driving license.	1 July 2016	30 June 2017	Nil	Nil	Nil			Nil												
Payment of prodiba for driving cards and professional driving license.	1 July 2016	30 June 2017																		
Examination of learner and drivers license applicants	1 July 2016	30 June 2017																		
Revenue Collected	1 July 2016	30 June 2017																		

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



Purchase of face value documents, National road traffic act books, is forms and stationary for Driving license testing centre																			
Purchase of face value documents, National road traffic act books, is forms and stationary for Driving license testing centre																			
Renewal of license cards and professional driving license																			
Payment of prodiba for driving license cards and PRDP																			
Couriering of driving license card application and PRDP																			
Relocation RA and DLTC and installation of new data lines																			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS																
	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													



NATIONAL KEY PERFORMANCE AREA	Services Delivery
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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						
Procurement of siren and blue lamps					R50 000	

<b>NATIONAL KEY PERFORMANCE AREA</b>	Services Delivery		
<b>FOCUS AREA</b>	Registration and licensing of Motor vehicles		
<b>PROJECT MANAGER</b>	D.N.Luphoko		
<b>PROJECT NUMBER</b>	CSD/32/16/17		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Registration and licensing of Motor vehicles	To ensure consistent safety of road users.	By registering and licensing of motor vehicles	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATED</b>
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 Motor vehicles	Nil
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	
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 in number of vehicle within Mbizana jurisdiction															
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT			
					1	2	3	1	2	3	1	2	3	1	2	3	
Receiving of applications Processing of applications Issuing of license disc Banking of funds Renewal of vehicle license disc.		N.Ncitha		01 July 2016													
Payment of 91 % to Department of Transport account and 19% to Mbizana Local Municipality.		.N.Ncitha		01 July 2016													
Introduced of new vehicle to the system		N.Nciitha															
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Renewal of vehicle license disc.		1 July 2016	30 June 2017	Nil	Nil	Nil	Nil										

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

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

			1	2	3	1	2	3	1	2	3	1	2	3
Renewal of license cards and Professional driving license.	D.N.Luphoko	30 June 2016												
Payment of prodiba for driving cards and professional driving license.														
Examination of learner and drivers license applicants.		31 July 2016												
Revenue Collected		31 July 2016												

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Renewal of license cards and Professional driving license.	1 July 2016	30 June 2017	Nil	Nil	Nil	Nil
Payment of prodiba for driving cards and professional driving license.	1 July 2016	30 June 2017				
Examination of learner and drivers license applicants	1 July 2016	30 June 2017				
Revenue Collected	1 July 2016	30 June 2017				

<b>NATIONAL KEY PERFORMANCE AREA</b>	Services Delivery
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<b>FOCUS AREA</b>	Erection of traffic signs and renewal of road markings													
<b>PROJECT MANAGER</b>	D.N.Luphoko													
<b>PROJECT NUMBER</b>	CSD/34/16/17													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Erection of traffic signs and renewal of road markings	To ensure consistence safety of road users.	By facilitation of erection of road signs and renewal of road markings.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATED</b>											
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	<b>R 475 348.00</b>											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Approved budget Council resolution Service level agreement	Compliance in traffic safety	Clear and visible road markings and road signs												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			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 EXPENDITURE PROJECTIONS																
	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																	
Renewal of road markings and installation of road signs.																			

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



4 awareness campaigns per year by the 1 July 2015- 30 June 2016		4 Community safety awareness campaigns conducted		Conduct 4 community safety awareness campaign		R210 000							
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>									
Approved budget Human resource		Attendance Registers Programs Event report		Awareness of the people towards reduction of crime by the 01 July 2015- 30 June 2016									
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>	<b>2<sup>ND</sup> QT</b>	<b>3<sup>RD</sup> QT</b>	<b>4<sup>TH</sup> QT</b>					
Requisition		D.N.Luphoko			1	2	3	1	2	3	1	2	3
Submission of concept document Preparatory meetings for events		Mr D.N.Luphoko											
Processing of payments													
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>									
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>	<b>QUARTER 4</b>							
Submission of proposals for the campaigns	1 July 2016	30 July 2017											
Conduct Safety awareness's	01 September 2016	30 March 2017		R105 000	R105 000								

**KPA NO. 2: INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION**

<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services		
<b>FOCUS AREA</b>	EMPLOYEE WELLNESS		
<b>PROJECT MANAGER</b>	HR Manager:		
<b>PROJECT NUMBER</b>	2.1.1.		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Teambuilding programme	To ensure that Employee Wellness is effective by 30 June 2016.	By developing Teambuilding Programme for 2015/16	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL ALLOCATOR BUDGET</b>
Teambuilding for the whole institution; Implement Team building program for All departments	Team building programme developed and implemented;	Teambuilding programme development and implemented.	250 000
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	
	Departmental Reports/Programme/Memorandums to departments.	Number of team buildings conducted	

KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
		Employee Wellness Officer		1	2	3	1	2	3	1	2	3	1	2	3
Develop teambuilding programme for 2016/17		Employee Wellness Officer													
Teambuilding conducted to two departments		Employee Wellness Officer													
Teambuilding conducted to two departments		Employee Wellness Officer													
Teambuilding conducted to departments		Employee Wellness Officer													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
Develop teambuilding programme for 2016/17	July 2016	Sep 2016	50 000												
Teambuilding conducted to two departments	Nov 2016	Dec 2016		100 000											
Teambuilding conducted to two departments	March 2017	Mar 2017			50 000										
Teambuilding conducted to departments	June 2017	June 2017				50 000									





PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE 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			
Identify 15 employees to be sent for medical checkup; arrange and refer employees for medical checkup	Oct 2016	Dec 2016		30 000		
Analyse medical report and submit to relevant stakeholders for implementation	Jan 2017	Mar 2017			10 000	
15 Employees referred to Occupational Doctors for medical check up	April 2017	June 2017				10 000



<b>NATIONAL KEY PERFORMANCE AREA</b>		Municipal Institutional Development And Transformation: Corporate Services																
<b>FOCUS AREA</b>		EMPLOYEE WELLNESS																
<b>PROJECT MANAGER</b>		HR Manager:																
<b>PROJECT NUMBER</b>		2.1.3																
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>												
Sport & Recreation programme		To ensure that Employee Wellness is effective by 30 June 2017.				Sprouts & Recreation programmes implemented.												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATOR</b>								
4 Sport & Recreation programmes		5 Sports and Recreation & programmes implemented in 2016/17				Sport & Recreation programme				80 000								
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>												
		Departmental Reports/Attendance Registers/Memorandums				Number of sporting and recreational activities conducted.												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>				<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
							1	2	3	1	2	3	1	2	3	1	2	3
Develop Sport & Recreation Program and communicate it to relevant stakeholders		Employee Wellness Officer					█	█	█									
1 Sport & Recreation programme conducted.		Employee Wellness Officer								█	█	█						
1 Sport & Recreation programme conducted.		Employee Wellness Officer											█	█	█			
2 Sport & Recreation programme conducted.		Employee Wellness Officer														█	█	█
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>				<b>QUARTELY EXPENDITURE PROJECTIONS</b>												

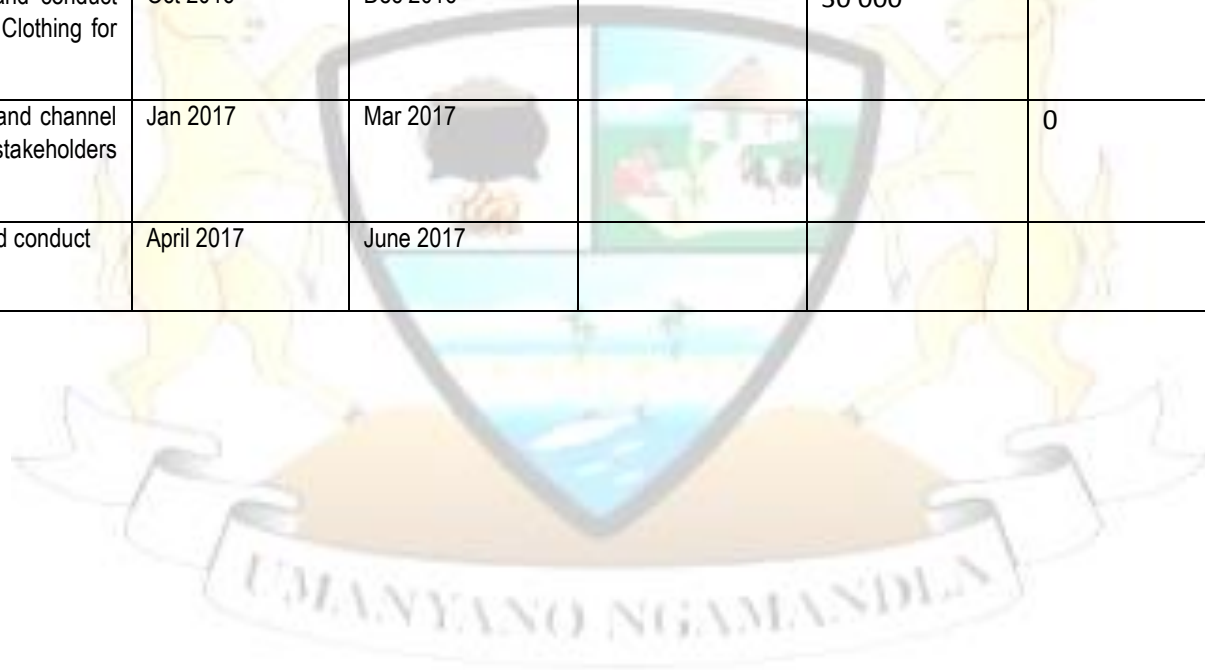
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop Sport & Recreation Program and communicate it to relevant stakeholders	July 2016	Sep 2016	20 000			
1 Sport & Recreation programme conducted.	Oct 2016	Dec 2016		20 000		
1 Sport & Recreation programme conducted.	Jan 2017	Mar 2017			20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







PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	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			0	
Identify areas for inspection and conduct inspection;	April 2017	June 2017				0



<b>NATIONAL KEY PERFORMANCE AREA</b>		Municipal Institutional Development And Transformation: Corporate Services																		
<b>FOCUS AREA</b>		EMPLOYEE WELLNESS																		
<b>PROJECT MANAGER</b>		HR Manager:																		
<b>PROJECT NUMBER</b>		2.1.5																		
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>												
OHS Awareness Programme		To ensure that Employee Wellness is effective by 30 June 2016.						Awareness Programmes developed and implemented												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
1 Awareness Programmes conducted		None						OHS Awareness Programme			80 000									
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>												
		Attendance registers/ departmental reports																		
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>						<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
									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							■	■	■									
2 Awareness programme conducted		Employee Wellness Officer										■	■	■						
1 Awareness conducted		Employee Wellness Officer													■	■	■			
1 Awareness conducted		Employee Wellness Officer																■	■	■
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>				<b>QUARTELY EXPENDITURE PROJECTIONS</b>														
		<b>START DATE</b>		<b>END DATE</b>		<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>					

Develop and action Plan for Awareness Programme and communicate it to relevant stakeholders	July 2016	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				20 000



<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services													
<b>FOCUS AREA</b>	EMPLOYMENT EQUITY													
<b>PROJECT MANAGER</b>	HR MANAGER													
<b>PROJECT NUMBER</b>	2.2.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
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 reviewing and implementing the Employment Equity numerical goals/ targets in the recruitment processes												
<b>ANNUAL TARGET</b>	<b>BASILINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>BE</b>	<b>TOTAL ALLOCATOR</b>			<b>BUDGET</b>							
To increase employment of women, disabled by 20%.	Employment of targeted groups increased by 30%.	Implementation of Employment Equity Plan	of	Not applicable										
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
	Reviewed Plan, Departmental Report.	20% increase of targeted group												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			1	2	3	1	2	3	1	2	3	1	2	3
Review Employment Equity Plan and set new targets	Personnel Officer		■	■	■									
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											■	■	■

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	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		
5% of the targeted group employed and trained.					0	
1 Awareness to 25% of employees; 25% Of Middle Managers and Supervisors capacitated; Code of Conduct signed by 50% of employees and disclosure of interest.	April 2017	June 2017				0



<b>NATIONAL KEY PERFORMANCE AREA</b>		Municipal Institutional Development And Transformation: Corporate Services																
<b>FOCUS AREA</b>		EMPLOYMENT EQUITY																
<b>PROJECT MANAGER</b>		HR MANAGER																
<b>PROJECT NUMBER</b>		2.2.2																
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>												
Acquisition of one industrial machine		To ensure compliance in terms of EEA by June 2017				by managing the sitting of the Employment equity forum/committee on a quarterly basis												
<b>ANNUAL TARGET</b>		<b>BASILINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATOR</b>								
4 Employment equity forum/committee meetings conducted		4 committee meetings held				Produce Quarterly reports and conduct meetings				0								
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>												
		Minutes/attendance register/ agenda/ departmental reports.				number of access controlled to municipal records												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>				<b>TIME FRAMES</b>	<b>1ST QT</b>			<b>2ND QT</b>			<b>3RD QT</b>			<b>4TH QT</b>		
							1	2	3	1	2	3	1	2	3	1	2	3
Employment Equity Committee convene a meeting		Personnel Officer																
Employment Equity Committee convene a meeting		Personnel Officer																
Employment Equity Committee convene a meeting		Personnel Officer																
Employment Equity Committee convene a meeting		Personnel Officer																
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>				<b>QUARTELY EXPENDITURE PROJECTIONS</b>												

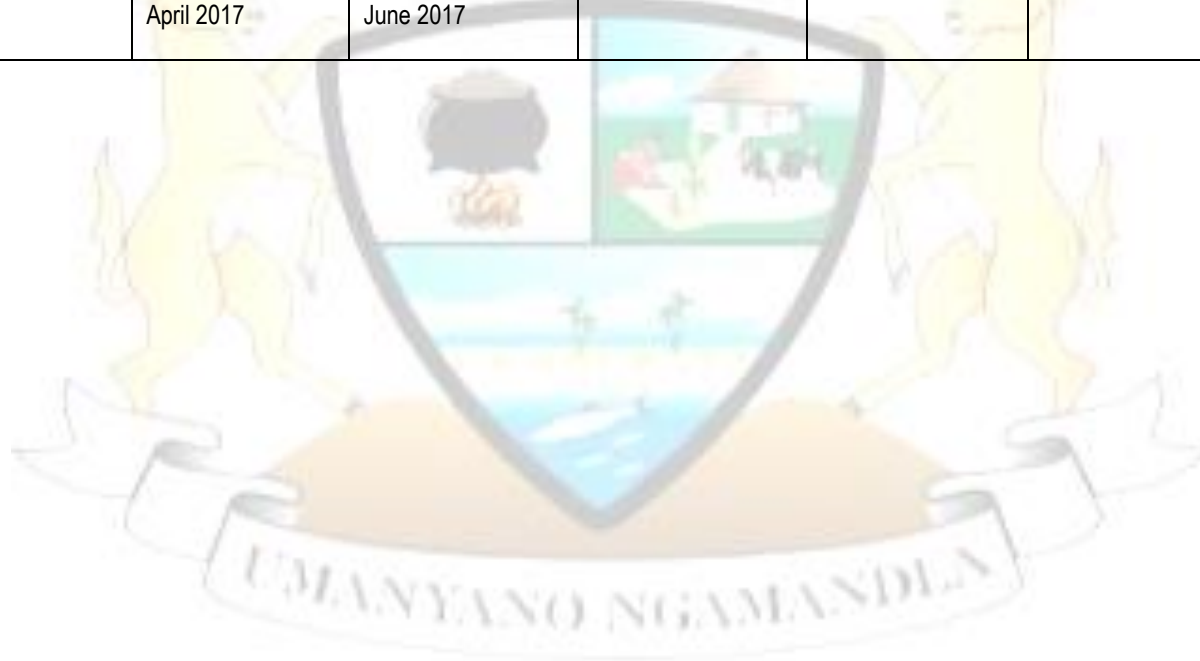
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Employment Equity Committee convene a meeting	July 2016	Sep 2016	0			
Employment Equity Committee convene a meeting	Oct 2016	Dec 2016		0		
Employment Equity Committee convene a meeting	Jan 2017	Mar 2017			0	
Employment Equity Committee convene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





<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services													
<b>FOCUS AREA</b>	EMPLOYMENT EQUITY													
<b>PROJECT MANAGER</b>	HR MANAGER													
<b>PROJECT NUMBER</b>	2.2.3													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Acquisition of one industrial machine	To ensure compliance in terms of EEA by June 2017	By ensuring that the Employment Equity report is submitted for 2016/17												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
1 annual report submitted to the Department of Labour	Employment Equity Annual report successfully submitted	Compilation of EE report, sitting of the EE Committee and obtain the approval	300 000											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
	Departmental Report/acknowledgement letter from Department of Labour.	Acknowledgement letter from Dept of Labour												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			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													
Submit the Report to the department of Labour	Labour Relations Officer													
None	Labour Relations Officer													
None	Labour Relations Officer													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	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		
None	Jan 2017	Mar 2017			0	
None	April 2017	June 2017				0



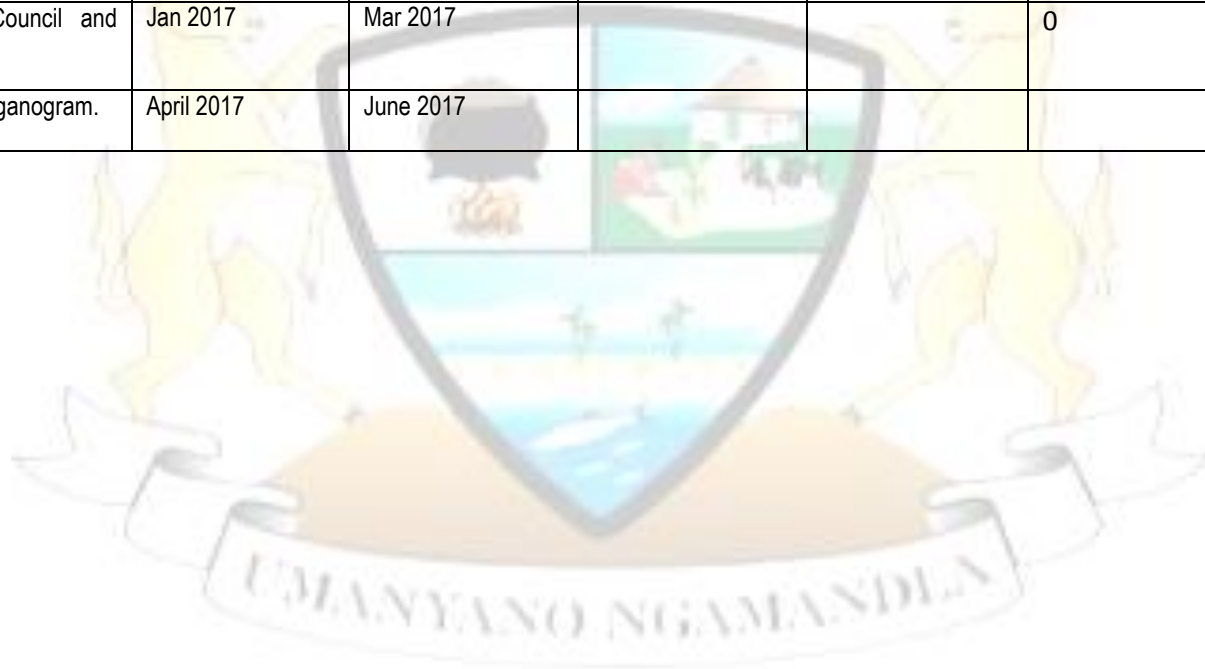
<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services													
<b>FOCUS AREA</b>	Review of Institutional Policies													
<b>PROJECT MANAGER</b>	HR MANAGER													
<b>PROJECT NUMBER</b>	2.3.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Review and development of Institutional policies	Review and development of Institutional policies	By reviewing existing Policies and Developing new critical Policies												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>BE</b>	<b>TOTAL ALLOCATOR</b>			<b>BUDGET</b>							
12 Institutional Policies reviewed and 4 new Policies developed	Departmental Reports/Attendance Register & Copy of Reviewed policies.	Compilation of Policy inputs, presentations to stakeholders and procure HR manuals for employees.		300 000										
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
	Departmental Reports/Attendance Register & Copy of Reviewed policies.	Number of Policies reviewed and developed												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			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,													
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 submit to SCM for processing																				
HR manuals printed and distributed to departments		Personnel Officer, SDF, Wellness Officer, Archives Officer, Fleet Officer, Payroll Officer,																		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS																	
	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																	
Review policies and present the draft to all stakeholders.	Oct 2016	Dec 2016		75 000																
Policies adopted by Council, Conduct workshop to Employees. Develop Specification for HR manual and submit to SCM for processing					75 000															
HR manuals printed and distributed to departments	April 2017	June 2017					50 000													



<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services													
<b>FOCUS AREA</b>	ORGANIZATIONAL STRUCTURE AND RECRUITMENT													
<b>PROJECT MANAGER</b>	HR MANAGER													
<b>PROJECT NUMBER</b>	2.4.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
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 Reviewing and adopting Organisational Structure												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL ALLOCATOR</b>	<b>BUDGET</b>										
Reviewed and approved Organisational Structure	Organisational structure reviewed and adopted by council in 2014	number of organogram inputs form department	Not applicable											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
	Departmental Report/Inputs from departments.	Number of installed tracking devices by December 2015, Installed management Information System, Number of Fleet Management Policy Awarenesses held,												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			1	2	3	1	2	3	1	2	3	1	2	3
Gather and consolidate inputs from departments	Personnel Officer													
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 EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Gather and consolidate inputs from departments	July 2016	Sep 2016	0			
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.	April 2017	June 2017				0



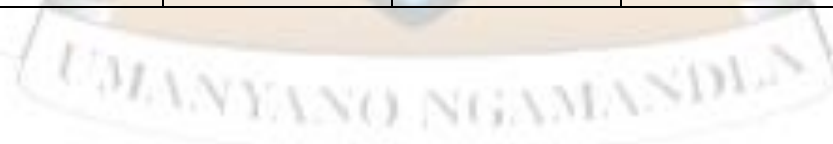
<b>NATIONAL KEY PERFORMANCE AREA</b>		Municipal Institutional Development And Transformation: Corporate Services																
<b>FOCUS AREA</b>		ORGANISATIONAL STRUCTURE AND RECRUITMENT																
<b>PROJECT MANAGER</b>		HR MANAGER																
<b>PROJECT NUMBER</b>		2.4.2																
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>												
Review the Organisational Structure and adopted by Council; Filling of 45 vacant funded positions (10 posts to be filled per quarter)		To ensure Effective Organisational Structure aligned with Powers and functions of the Municipality				by reducing vacancy rate of the Municipality												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATOR</b>								
Filling of 30 vacant funded positions		Organisational structure reviewed; 40 Positions filled.				30 positions to be filled.				Not applicable								
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>												
		60 positions filled as per approved organogram.				number of budgeted vacant positions to be filled next financial year												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>				<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
							1	2	3	1	2	3	1	2	3	1	2	3
7 position filled		Personnel Officer					■	■	■									
7 position filled		Personnel Officer								■	■	■						
7 position filled		Personnel Officer											■	■	■			
9 position filled		Personnel Officer														■	■	■
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>				<b>QUARTELY EXPENDITURE PROJECTIONS</b>												

	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				0

<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services				
<b>FOCUS AREA</b>	ORGANISATIONAL STRUCTURE AND RECRUITMENT				
<b>PROJECT MANAGER</b>	HR MANAGER				
<b>PROJECT NUMBER</b>	2.4.3				
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>			
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			
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL ALLOCATOR</b>	<b>BUDGET</b>	
conduct data cleansing of personnel files	Personnel files need to be updated	screening of personal files; information request from employees; filling and updating personnel information on files	Not applicable		
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>			
	Departmental Reports.	% of Employee personnel files updated			



KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
				1	2	3	1	2	3	1	2	3	1	2	3
Screening of personnel files and Request information and documents for updates.		Personnel Officer													
30% of Personnel files updated.		Personnel Officer													
30% of Personnel files updated.		Personnel Officer													
40% of Personnel files updated.		Personnel Officer													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
Screening of personnel files and Request information and documents for updates.	July 2016	Sep 2016	0												
30% of Personnel files updated.	Oct 2016	Dec 2016		0											
30% of Personnel files updated.	Jan 2017	Mar 2017			0										
40% of Personnel files updated.	April 2017	June 2017				0									





PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	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			0	
Awareness Implementation of Retention strategy.	April 2017	June 2017				0

<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services		
<b>FOCUS AREA</b>	PERFORMANCE MANAGEMENT SYSTEM		
<b>PROJECT MANAGER</b>	HR MANAGER		
<b>PROJECT NUMBER</b>	2.6.1		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Evaluation of all position in the Structure.	Development of a functional and effective Performance Management System (PMS)	by conducting Departmental PMS Workshops	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL ALLOCATOR BUDGET</b>
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	Not applicable

INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
	Departmental Reports & Attendance Registers.	PMS escalated Task grade 10 until Task grade 10.												
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
			1	2	3	1	2	3	1	2	3	1	2	3
Develop Action Plan for Workshop and communicate it to relevant stakeholders	Personnel Officer		■	■	■									
Workshop conducted to 20% of employees.	Personnel Officer					■	■	■						
Workshop conducted to 20% of employees.	Personnel Officer								■	■	■			
Workshop conducted to 20% of employees	Personnel Officer											■	■	■

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop Action Plan for Workshop and communicate it to relevant stakeholders	July 2016	Sep 2016	0			
Workshop conducted to 20% of employees.	Oct 2016	Dec 2016		0		
Workshop conducted to 20% of employees.	Jan 2017	March 2017			0	
Workshop conducted to 20% of employees	April 2017	June 2017				0

<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services
<b>FOCUS AREA</b>	PERFORMANCE MANAGEMENT SYSTEM
<b>PROJECT MANAGER</b>	HR MANAGER

<b>PROJECT NUMBER</b>	2.6.2																		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>												
	Development of a functional and effective Performance Management System (PMS)						By ensuring that employee's sign Performance Agreement/Work plan Agreements.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
80% Performance Agreements signed by July 2016/17	Senior Managers and Middle Managers signed the Performance Agreements						Development of Standard PMS Templates; Signing of performance/Workplan agreements;			Not applicable									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>												
	Copy of standard template, Signed Performance Agreements and Work plans.						% of Performance/Workplan Agreements signed,												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>						<b>TIME FRAMES</b>	<b>1ST QT</b>			<b>2ND QT</b>			<b>3RD QT</b>			<b>4TH QT</b>		
								1	2	3	1	2	3	1	2	3	1	2	3
Development of standard PMS template	Personnel Officer							■	■	■									
20% Signing of Performance Agreements and Work plans	Personnel Officer										■	■	■						
20% Signing of Performance Agreements and Work plans	Personnel Officer													■	■	■			
20% Signing of Performance Agreements and Work plans	Personnel Officer																■	■	■
<b>PROJECT MILESTONES</b>	<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>																
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>	<b>QUARTER 4</b>													
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				0



<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services													
<b>FOCUS AREA</b>	PERFORMANCE MANAGEMENT SYSTEM													
<b>PROJECT MANAGER</b>	HR MANAGER													
<b>PROJECT NUMBER</b>	2.6.3													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Bursary Review; Awareness/workshop to employees; Employees issued with Bursaries	Development of a functional and effective Performance Management System (PMS)	by conducting Employee Quarterly Reviews and Annual Assessments												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
PMS Committee functional and sitting on quarterly basis	Performance of Senior Managers reviewed on mid-term and annually	conduct Performance Quarterly reviews , Mid-term and Annual Assessments	Not applicable											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
	Assessment Reports.	% of Employee Performance Reviews and Assessments conducted												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			1	2	3	1	2	3	1	2	3	1	2	3
20% of Employees Annual Reviews for 2015/16 financial year conducted.			■	■	■									
Quarterly Assessment for Employees (2016/17 fy)						■	■	■						
Mid- term Assessment.									■	■	■			
Quarterly Assessment												■	■	■

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	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		
Mid- term Assessment.	Jan 2017	Mar 2017			0	
Quarterly Assessment	April 2017	June 2017				0

<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services		
<b>FOCUS AREA</b>	JOB EVALUATION		
<b>PROJECT MANAGER</b>	HR MANAGER		
<b>PROJECT NUMBER</b>	2.7.1		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
	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	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>
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	332 640
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	
	Copy of Job descriptions and Departmental Reports.	% of Job Descriptions done by 30 June 2017	



KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
			1	2	3	1	2	3	1	2	3	1	2	3
30% Job descriptions review and signed by all parties.	Labour Relations Officer, Personnel Officer													
30% Job descriptions review and signed by all parties.	Labour Relations Officer, Personnel Officer													
30% Job descriptions review and signed by all parties.	Labour Relations Officer, Personnel Officer													
10% Job descriptions review and signed by all parties.	Labour Relations Officer, Personnel Officer													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
30% Job descriptions review and signed by all parties.	July 2016	Sep 2016	0			
30% Job descriptions review and signed by all parties.	Oct 2016	Dec 2016		0		
30% Job descriptions review and signed by all parties.	Jan 2017	Mar 2017			0	
10% Job descriptions review and signed by all parties.	April 2017	June 2017				0

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

PROJECT TITLE		IDP OBJECTIVE	STRATEGY												
Recognition of prior learning		To ensure all positions are evaluated by June 2017	facilitating and participating in the grading of Jobs												
ANNUAL TARGET		BASILINE INFORMATION	PROJECT TO BE IMPLEMENTED			TOTAL ALLOCATOR			BUDGET						
10% of Job Description graded and approved by Provincial Job Evaluation Committee		none	Recognition of prior learning			332 640									
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
		Job Evaluation Report/Departmental Reports.	% of graded Job approved from the Provincial Job Evaluation Committee												
KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
				1	2	3	1	2	3	1	2	3	1	2	3
2% of Job description graded and approved by Provincial Job Evaluation Committee.		Labour Relations Officer, Personnel Officer		■	■	■									
2% of Job description graded and approved by Provincial Job Evaluation Committee.		Labour Relations Officer, Personnel Officer					■	■	■						
3% of Job description graded and approved by Provincial Job Evaluation Committee.		Labour Relations Officer, Personnel Officer								■	■	■			
3% of Job description graded and approved by Provincial Job Evaluation Committee.		Labour Relations Officer, Personnel Officer											■	■	■
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 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				200 000



<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services													
<b>FOCUS AREA</b>	HUMAN CAPITAL DEVELOPMENT													
<b>PROJECT MANAGER</b>	HR MANAGER													
<b>PROJECT NUMBER</b>	2.8.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
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												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL ALLOCATOR</b>	<b>BUDGET</b>										
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.	1 432 500											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
	Departmental Reports	Skills Audit conducted on all employees by December 2016; Reviewed WSP, Number of Inductions and Orientations of employees conducted.												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			1	2	3	1	2	3	1	2	3	1	2	3
Conduct Skill Audit on all employees	SDF													



<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services													
<b>FOCUS AREA</b>	HUMAN CAPITAL DEVELOPMENT													
<b>PROJECT MANAGER</b>	HR MANAGER													
<b>PROJECT NUMBER</b>	2.8.2													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
	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												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>BE</b>	<b>TOTAL ALLOCATOR</b>			<b>BUDGET</b>							
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; Awareness/workshop to employees; Employees issued with Bursaries		325 000										
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
	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.												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			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 Workshopped.	SDF													



To conduct 4 learner assistance awareness to community; To have 10 learners issued with registration fees		10 Learners issued with registration fees.	Bursary for external learners	200 000	
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>		
		Copy of Awareness Programme/Departmental Reports/Attendance Register.	Number learner assistance Awarenesses conducted and Number of registration and academic fees issued.		
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>	
				<b>2<sup>ND</sup> QT</b>	
				<b>3<sup>RD</sup> QT</b>	
				<b>4<sup>TH</sup> QT</b>	
			1 2 3	1 2 3	
			1 2 3	1 2 3	
Awareness Program developed and communicated to relevant stakeholders.		SDF			
To conduct 4 Awareness to schools.		SDF			
Bursary assistance issued to 10 learners.		SDF			
None		SDF			
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>	<b>QUARTELY EXPENDITURE PROJECTIONS</b>		
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>
	<b>QUARTER 4</b>				
Awareness Program developed and communicated to relevant stakeholders.	July 2016	Sep 2016			
To conduct 4 Awareness to schools.	Oct 2016	Dec 2016			
Bursary assistance issued to 10 learners.	Jan 2017	March 2017			200 000
None	April 2017	June 2017			

<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services
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<b>FOCUS AREA</b>		HUMAN CAPITAL DEVELOPMENT																						
<b>PROJECT MANAGER</b>		HR MANAGER																						
<b>PROJECT NUMBER</b>		2.8.4																						
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>																
		Assessment of relevant knowledge, skill and experience already acquired in order to receive formal qualification.						Establishment and Implementation of Assessment Criteria																
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>													
To identify illegible (10) employees to implement RPL;		Employees identified and registered.						Recognition of prior learning			105 000													
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>																
		Departmental Reports/Assessment Reports.						Number of employees recognized for Prior Learning.																
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>						<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>						
									1	2		3	1	2		3	1	2		3	1	2		3
Employees continue with RPL Assessment.		SDF							■	■		■												
Employees continue with RPL Assessment.		SDF											■	■		■								
Employees continue with RPL Assessment		SDF														■	■		■					
Completion Certificate issued by the Institution		SDF																	■	■		■		
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>				<b>QUARTELY EXPENDITURE PROJECTIONS</b>																		
		<b>START DATE</b>		<b>END DATE</b>		<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>									
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				20 000

<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services																	
<b>FOCUS AREA</b>	HUMAN CAPITAL DEVELOPMENT																	
<b>PROJECT MANAGER</b>	HR MANAGER																	
<b>PROJECT NUMBER</b>	2.8.5																	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>					<b>STRATEGY</b>												
	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												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>					<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
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					Experiential training			105 000									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>					<b>OUTCOME INDICATOR</b>												
	Copy of Advert & Appointment letters.					Number of learners and interns appointed and employed by 2016/17.												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>					<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
							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																	



ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED			TOTAL ALLOCATOR			BUDGET						
MPYC maintenance by June 2017. Maintenance of 1 Community Hall. Maintenance of the Main building.		1 Community Hall (Ntabezulu) maintained. 20% Maintenance of the main building.		2 Community Halls to be maintained. MPYC to be maintained. Main building to be maintained.			1 900 000									
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
		Appointment Letters and Invoices		2 Community Halls will be renovated. MPYC will be renovated. Main building will be renovated												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Specifications of 2 identified community halls to be maintained; MPYC & Main building.		AUXILIARY SERVICES MANAGER, MAINTENANCE OFFICER														
Advertisement of the projects as per specifications		AUXILIARY SERVICES MANAGER, MAINTENANCE OFFICER														
Adjudication of the projects		AUXILIARY SERVICES MANAGER, MAINTENANCE OFFICER														
Appointment of service providers		AUXILIARY SERVICES MANAGER, MAINTENANCE OFFICER														
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			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

<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services																	
<b>FOCUS AREA</b>	AUXILIARY SERVICES																	
<b>PROJECT MANAGER</b>	AUXILIARY SERVICES MANAGER																	
<b>PROJECT NUMBER</b>	2.9.2																	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>					<b>STRATEGY</b>												
	To ensure Centralization of municipal records by June 2017					By ensuring proper filling and archiving of all municipal records by 2017												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>					<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
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									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>					<b>OUTCOME INDICATOR</b>												
	Departmental Reports/memorandums between departments.					Number of references Municipal Record												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>					<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
							1	2	3	1	2	3	1	2	3	1	2	3



3rd phase documents centralised at Community Services & BTO. Disposal of non current records in these departments; Inspection of file plan.	April 2017	June 2017				
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<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services				
<b>FOCUS AREA</b>	AUXILIARY SERVICES				
<b>PROJECT MANAGER</b>	AUXILIARY SERVICES MANAGER				
<b>PROJECT NUMBER</b>	2.9.3				
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>			
	To ensure Effective Fleet Management by 2017	Effective and efficient management of fleet			
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>BE</b>	<b>TOTAL ALLOCATOR</b>	<b>BUDGET</b>
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	
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>			
	Departmental Reports, draft policy, attendance register & Invoices	Number of installed tracking devices by December 2016; Installed management Information System; Number of Fleet Management Policy Awarenesses held,			

KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
				1	2	3	1	2	3	1	2	3	1	2	3
Identify 9 vehicles to install tracking devices; Review Fleet Management Policy and communicate draft policy to relevant stakeholders; Review trip authorities and implement logbook.		Fleet Officer													
Draft policy tabled to Council for adoption; Awareness conducted to 20% of Employees.		Fleet Officer													
Awareness conducted to 20% of Employees.		Fleet Officer													
Awareness conducted to 20% of Employees.		Fleet Officer													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3			QUARTER 4							
	July 2016	Sep 2016	52 500												
Implementation of programmes	Oct 2016	Dec 2016		52 500											
Implementation of programmes	Jan 2017	March 2017				52 500									
Implementation of programme	April 2017	June 2017											52 500		



<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services		
<b>FOCUS AREA</b>	LABOUR RELATIONS		
<b>PROJECT MANAGER</b>	SENIOR MANAGER CORPORATE SERVICES		
<b>PROJECT NUMBER</b>	2.10.1		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
	To ensure sound labour relation in the Municipality by June 2017	Effective & Efficient management of labour relation in the institution.	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>
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.	157 500
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	
	Departmental Reports/Attendance Register/Copy of signed Code of Conduct and declaration of interest.	Number of Labour Relations Awarenesses conducted; Reviewed Labour Relations policy; Number of Middle Managers capacitated on Labour Laws and Collective Agreement; Number	

				of finalized cases within 90 days and number of signed declarations of interest by employees.													
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT			
					1	2	3	1	2	3	1	2	3	1	2	3	
Develop an action plan for Awareness of Disciplinary Code & Procedures.		Labour Relations Officer															
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		Labour Relations Officer															
Awareness conducted to 40 % of 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;		Labour Relations Officer															
Awareness conducted to 20 % of 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;		Labour Relations Officer															
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Develop an action plan for Awareness of Disciplinary Code & Procedures.		July 2016	Sep 2016														
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 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;	Jan 2017	March 2017			157 500	
Awareness conducted to 20 % of 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;	April 2017	June 2017				

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

		Notice of Meeting/Attendance Register/Departmental Reports.	Number of LLF meetings held.												
KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
				1	2	3	1	2	3	1	2	3	1	2	3
1 Ordinary LLF meeting conducted.		Labour Relations Officer		■	■	■									
1 Ordinary LLF meeting conducted.		Labour Relations Officer					■	■	■						
1 Ordinary LLF meeting conducted.		Labour Relations Officer								■	■	■			
1 Ordinary LLF meeting conducted.		Labour Relations Officer											■	■	■
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
1 Ordinary LLF meeting conducted.	July 2016	Sep 2016	0												
1 Ordinary LLF meeting conducted.	Oct 2016	Dec 2016		0											
1 Ordinary LLF meeting conducted.	Jan 2017	March 2017			0										
Implementation of programme	April 2017	June 2017											0		

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

PROJECT TITLE		IDP OBJECTIVE	STRATEGY												
		To Ensure a Continuous improvement of ICT Systems and Infrastructure	Improving standard operational procedure of customer care System;												
ANNUAL TARGET		BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED			TOTAL BUDGET ALLOCATOR									
fully functional and integrated customer care		customer system installed and care in place	Upgrade and updates on the customer care System			300 000									
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
		Departmental Reports.	Updated and Patched system												
KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
				1	2	3	1	2	3	1	2	3	1	2	3
Testing and monitoring System Performance		System Administrator		■	■	■									
Update and Upgrade system		System Administrator					■	■	■	■					
Testing and monitoring System Performance		System Administrator								■	■	■			
Update and Upgrade system		System Administrator											■	■	■
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
Testing and monitoring System Performance		July 2016	Sep 2016												
Update and Upgrade system		Oct 2016	Dec 2016				150 000								

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

<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services													
<b>FOCUS AREA</b>	MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE													
<b>PROJECT MANAGER</b>	ICT MANAGER													
<b>PROJECT NUMBER</b>	2.11.2													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
	To Ensure a Continuous improvement of ICT Systems and Infrastructure	Improving communication within the municipality through latest trends and technology												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>BE</b>	<b>TOTAL ALLOCATOR</b>			<b>BUDGET</b>							
Responsive and Regular updated intranet	Existing sharepoint platform	Maintenance of the Sharepoint Platform		300 000										
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
	Specification and Departmental Reports.	fully functional and Up-to-date intranet												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			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								■	■	■			



INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
		Signed DRP Report.		Documented and Approved DRP												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Internal Consultation		System Administrator														
Develop Specification and Follow Procurement process		System Administrator														
Development and Installation of Disaster Recovery Site		System Administrator														
Monitor and evaluate System		System Administrator														
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
Internal Consultation		July 2016	Sep 2016													
Develop Specification and Follow Procurement process		Oct 2016	Dec 2016													
Development and Installation of Disaster Recovery Site		Jan 2017	March 2017			800 000										
Monitor and evaluate System		April 2017	June 2017													

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



<b>PROJECT NUMBER</b>		2.11.4																
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>												
		To Ensure a Continuous improvement of ICT Systems and Infrastructure				By making a Provision of printing equipment and shared printing												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL ALLOCATOR</b>			<b>BUDGET</b>						
Provide centralised printing by 2016/17		Printing Services in place				Provide high capacity printers			1 500 000									
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>												
		Delivery note/certificate of acceptance				Installed shared printing services												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>				<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
							1	2	3	1	2	3	1	2	3	1	2	3
ongoing		System Administrator																
Develop Specification and Follow Procurement process		System Administrator																
ongoing		System Administrator																
ongoing		System Administrator																
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>														
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>		<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>						
ongoing		July 2016	Sep 2016															
Develop Specification and Follow Procurement process		Oct 2016	Dec 2016															
ongoing		Jan 2017	March 2017						1 500 000									

ongoing	April 2017	June 2017				
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<b>ATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services													
<b>FOCUS AREA</b>	MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE													
<b>PROJECT MANAGER</b>	ICT MANAGER													
<b>PROJECT NUMBER</b>	2.11.5													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
	To Ensure a Continuous improvement of ICT Systems and Infrastructure	VPN Installation												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>BE</b>	<b>TOTAL ALLOCATOR</b>			<b>BUDGET</b>							
All sites linked to main office by June 2017	Existing links to the Main office and main site	Maintenance of the VPN Links between the Municipal Sites		400 000										
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
	Signed Contract.	Installed VPN												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1ST QT</b>			<b>2ND QT</b>			<b>3RD QT</b>			<b>4TH QT</b>		
			1	2	3	1	2	3	1	2	3	1	2	3
Network Analysis and Consultations	System Administrator		■	■	■									
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 EXPENDITURE PROJECTIONS			
	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				
Contract with a Service provider to support	Jan 2017	March 2017			400 000	
Monitor and evaluation	April 2017	June 2017				

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

To Develop Specification to procure additional Licenses.	System Administrator																		
Follow SCM processes to appoint service provider.	System Administrator																		
None	System Administrator																		
Signed SLA	System Administrator																		

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To Develop Specification to procure additional Licenses.	July 2016	Sep 2016				
Follow SCM processes to appoint service provider.	Oct 2016	Dec 2016				
None	Jan 2017	March 2017				
Signed SLA	April 2017	June 2017				1 575 000

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

ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED			TOTAL ALLOCATOR			BUDGET						
CGICTG Approved and Implemented		ICT policies approved		Development of CGICTG Framework			800 000									
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
		Signed CGICTGF		CGICTGF Documented and submitted for approval												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Develop specification to procure Additional Licenses		System Administrator														
follow supply chain process to secure Service provider		System Administrator														
Updating and alignment of the ICT Governance framework.		System Administrator														
Presentations and Submission for approval		System Administrator														
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3			QUARTER 4								
Develop specification to procure Additional Licenses	July 2016	Sep 2016														
follow supply chain process to secure Service provider	Oct 2016	Dec 2016														
Updating and alignment of the ICT Governance framework.	Jan 2017	March 2017			800 000											
Presentations and Submission for approval	April 2017	June 2017														

<b>NATIONAL KEY PERFORMANCE AREA</b>		Municipal Institutional Development And Transformation: Corporate Services																
<b>FOCUS AREA</b>		ICT GOVERNANCE																
<b>PROJECT MANAGER</b>		ICT MANAGER																
<b>PROJECT NUMBER</b>		2.12.3																
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>												
		To ensure that rural communities have access to technology by 2016/17				By providing Access to technological in disadvantaged community school												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATOR</b>								
Establish a computer lab in 1 school by 2016/17		One computer lab established in one school				Partner with USAASA in supplying and installation of Computer Lab				Not applicable								
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>												
		Project Completion Certificate				Installed Computer Lab in one community school												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>				<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
							1	2	3	1	2	3	1	2	3	1	2	3
Identification of community school		System Administrator					■	■	■									
Engagement with USAASA		System Administrator								■	■	■						
Scoping and implementation of project		System Administrator											■	■	■			
1 Telecentre delivered		System Administrator														■	■	■
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>				<b>QUARTELY EXPENDITURE PROJECTIONS</b>												

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Identification of community school	July 2016	Sep 2016				
Engagement with USAASA	Oct 2016	Dec 2016				
Scoping and implementation of project	Jan 2017	March 2017				
1 Telecentre delivered	April 2017	June 2017				

<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services																		
<b>FOCUS AREA</b>	ICT GOVERNANCE																		
<b>PROJECT MANAGER</b>	ICT MANAGER																		
<b>PROJECT NUMBER</b>	2.12.4																		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>												
	To ensure that Mbizana municipality website is compliant as per the MFMA by 2017						By ensuring adherence to MFMA calendar												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
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									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>												
	Screen shots.						Compliant Municipal website												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>						<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
								1	2	3	1	2	3	1	2	3	1	2	3

Section 52 d reports uploaded on Website.	System Administrator														
Section 52 d reports uploaded on Website.	System Administrator														
Mid Term Report															
Section 52 d reports uploaded on Website.	System Administrator														
Budget Adjustment Report.															
Section 52 d reports uploaded on Website.	System Administrator														
Annual Report.															
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
Section 52 d reports uploaded on Website.	July 2016	Sep 2016													
Section 52 d reports uploaded on Website.	Oct 2016	Dec 2016													
Mid Term Report															
Section 52 d reports uploaded on Website.	Jan 2017	March 2017													
Budget Adjustment Report.															



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

**KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING**

NATIONAL KEY PERFORMANCE AREA	Planning and Land Use	
FOCUS AREA	Town and Regional Planning	
PROJECT MANAGER	Mr. A. Mashaba	
PROJECT NUMBER	DP 3.1	
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 INFORMATION		PROJECT TO BE IMPLEMENTED			TOTAL BUDGET ALLOCATOR									
To comply with Section 32 of the MSA		Adopted SDF by council		SDF Review			250 000									
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Appointment of the service provider		LSDF document		LSDF												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> 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		Planning and Land Use Manager														
Draft LSDF Document		Planning and Land Use Manager														
LSDF Document		Planning and Land Use Manager														
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
Inception Report		04/01/2017	06/02/2017							50 000						
Situation Analysis		08/02/2017	03/03/2017							100 000						
Draft document		07/03/2017	29/04/2017										50 000			
Final document		04/05/2017	09/06/2017										50 000			

<b>NATIONAL KEY PERFORMANCE AREA</b>	Planning and Land Use													
<b>FOCUS AREA</b>	Town and Regional Planning													
<b>PROJECT MANAGER</b>	Mr. A. Mashaba													
<b>PROJECT NUMBER</b>	DP 3.2													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Town Planning Scheme and Zoning Plan	To ensure controlled development within the CBD by 2016/2017	By implementing Land Use Management Scheme and Integrated Land Use Management System												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
To comply with SPLUMA	Un-gazetted schemes	Town planning scheme and zoning plan	250 000											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Appointment of the service provider	Closed out report , gazetted scheme	Gazetted scheme												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			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	Planning and Land Use Manager													
Consultation processes	Planning and Land Use Manager													

Gazetted scheme and implementation		Planning and Land Use Manager																	
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>															
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>	<b>QUARTER 4</b>													
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																	50 000

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

Appointment of the service provider		Bizana Land Audit document		Land Audit												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
					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		Planning and Land Use Manager														
Draft Land Audit Document		Planning and Land Use Manager														
Final document		Planning and Land Use Manager														
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>			
Inception Report		04/01/2017	06/02/2017							50 000						
Verification of baseline information		08/02/2017	03/03/2017							10000						
Draft document		07/03/2017	29/04/2017										50 000			
Final Document		04/05/2017	09/06/2017										50 000			

<b>NATIONAL KEY PERFORMANCE AREA</b>	Planning and Land Use
<b>FOCUS AREA</b>	Town and Regional Planning

<b>PROJECT MANAGER</b>		Mr. A. Mashaba																
<b>PROJECT NUMBER</b>		DP 3.4																
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>												
Facilitation of statutory application		To create a number of sites & To change Zoning Use.				Ensure all applications are in correct order to ensure the fast tracking of applications.												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATOR</b>								
5 council approved statutory application		Applications currently awaiting DLGTA approval				Facilitation of statutory applications				Nil								
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>												
Appointment of the service provider		5 applications approved				Approved statutory applications												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>				<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
							1	2	3	1	2	3	1	2	3	1	2	3
Acknowledgement letters		Town Planner																
Circulation to internal and external departments		Town Planner																
Assessment of applications		Town Planner																
Council consideration		Town Planner																
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>				<b>QUARTELY EXPENDITURE PROJECTIONS</b>												

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Checking and invoicing	Not Applicable	Not Applicable	Nil	Nil	Nil	Nil
Opening a file and site inspections	Not Applicable	Not Applicable	Nil	Nil	Nil	Nil
Advertising and Prepare planning report	Not Applicable	Not Applicable	Nil	Nil	Nil	Nil
Council approval	Not Applicable	Not Applicable	Nil	Nil	Nil	Nil

<b>NATIONAL KEY PERFORMANCE AREA</b>	Planning and Land Use					
<b>FOCUS AREA</b>	Town and Regional Planning					
<b>PROJECT MANAGER</b>	Mr. A. Mashaba					
<b>PROJECT NUMBER</b>	DP 3.5					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>				
Valuation Roll	Develop a credible Supplementary valuation roll that will improve the municipal revenue generation by 2016/2017	By formulation of a Supplementary Valuation Roll. Identifying un-surveyed sites to assist with billing.				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL ALLOCATOR</b>	<b>BUDGET</b>		
Valuation Roll	Outdated valuation roll	Supplementary Valuation Roll	Nil			
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>				
Compilation of the supplementary	Supplementary Valuation Roll	billing on property rates				
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>	<b>2<sup>ND</sup> QT</b>	<b>3<sup>RD</sup> QT</b>	<b>4<sup>TH</sup> QT</b>

			1	2	3	1	2	3	1	2	3	1	2	3
Preparation of the supplementary roll		Estate Officer												
Advertising		Estate Officer												
Supplementary Valuation Roll		Estate Officer												
Implementation Supplementary Valuation Roll		Estate Officer												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
Compilation of the SV	01/07/2016	30/09/2016	Nil	Nil	Nil	Nil								
Forward the list to the municipal valuer	03/10/2016	30/12/2015	Nil	Nil	Nil	Nil								
Advertising for objections	04/01/2016	31/03/2017	Nil	Nil	Nil	Nil								
Implementation	03/04/2016	30/06/2017	Nil	Nil	Nil	Nil								

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



Provision of housing and services		Guide human settlements in a tactical way such that optimum use and access to infrastructure service is achieved by at least 20% by 2020		Beneficiary administration Facilitate the provision of housing and services.												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
Housing needs register		1500 beneficiaries registered		Housing needs register						Nil						
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>												
Beneficiary administration		Report on housing delivery		Signed happy letters												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
					1	2	3	1	2	3	1	2	3	1	2	3
Project inception		Housing Coordinator														
Pre-planning work		Housing Coordinator														
Project monitoring		Housing Coordinator														
Signing of happy letters		Housing Coordinator														
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>			
Project inception		Ongoing	Ongoing	Nil			Nil			Nil			Nil			
Pre-planning work		Ongoing	Ongoing	Nil			Nil			Nil			Nil			

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

<b>NATIONAL KEY PERFORMANCE AREA</b>	Planning and Land Use																	
<b>FOCUS AREA</b>	Town and Regional Planning																	
<b>PROJECT MANAGER</b>	Mr. A. Mashaba																	
<b>PROJECT NUMBER</b>	DP 3.7																	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>					<b>STRATEGY</b>												
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												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>					<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
Urban Renewal Strategy	Business plan for the projects in place					Plan and design approval			220 000									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>					<b>OUTCOME INDICATOR</b>												
Appointment of the service provider	Approved revitalisation plan					Urban Revitalisation Strategy												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>					<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
							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		Planning and Land Use Manager																	
Draft document		Planning and Land Use Manager																	
Final document		Planning and Land Use Manager																	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS																
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4													
Inception Report	04/01/2017	06/02/2017			50 000														
Status quo	08/02/2017	03/03/2017			10000														
Draft document	07/03/2017	29/04/2017				50 000													
Final Document	04/05/2017	09/06/2017				20 000													

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

Building control		Improve the built up area in the CBD by 2016/2017	All buildings in town are in compliance with building regulations.												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
20 plans approved		by-laws in place				Nil									
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Building inspections		Building Plan Register	Approved applications Occupation Certificates												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
				1	2	3	1	2	3	1	2	3	1	2	3
Plan approval		Building Inspector													
Face improvement		Building Inspector													
Private property Monitoring		Building Inspector													
Awareness to receive all plan in town		Building Inspector													
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>											
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>		
Plan submissions		Ongoing	Ongoing	Nil			Nil			Nil			Nil		
Site inspections		Ongoing	Ongoing	Nil			Nil			Nil			Nil		
Plan approval		Ongoing	Ongoing	Nil			Nil			Nil			Nil		

Construction monitoring	Ongoing	Ongoing	Nil	Nil	Nil	Nil
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<b>NATIONAL KEY PERFORMANCE AREA</b>	Planning and Land Use																	
<b>FOCUS AREA</b>	Town and Regional Planning																	
<b>PROJECT MANAGER</b>	Mr. A. Mashaba																	
<b>PROJECT NUMBER</b>	DP 3.9																	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>					<b>STRATEGY</b>												
Geographic Information Systems	Establishment of GIS Strategy; Recruitment and Equipment procurement					To ensure management of properties and allocation of services by 2016/2017												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>					<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
Complete GIS Strategy and Equipment in place	GIS system in place					Establishment of GIS Strategy and Procurement of outstanding equipment			385 000									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>					<b>OUTCOME INDICATOR</b>												
Appointment of the service provider	Centralized billing and information system					Appointments and equipment												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>					<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
							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																	

Delivery of equipment		Planning and Land Use Manager																		
Project closure		Planning and Land Use Manager																		
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS																
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4														
Inception report	04/01/2017	06/02/2017			100 000															
Project Steering Committee	08/02/2017	03/03/2017			100 000															
Project facilitation	07/03/2017	29/04/2017				50 000														
Implementation and adoption	04/05/2017	09/06/2017				35 000														

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

INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Appointment of the service provider		Layout plan		Number of sites created												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Terms of reference		Planning and Land Use Manager														
Appointment of service provider		Planning and Land Use Manager														
Draft layout plan		Planning and Land Use Manager														
Approved layout Plan		Planning and Land Use Manager														
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
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							150 000						
Approved layout plan		04/05/2017	09/06/2017										50 000			

<b>NATIONAL KEY PERFORMANCE AREA</b>	Planning and Land Use													
<b>FOCUS AREA</b>	Town and Regional Planning													
<b>PROJECT MANAGER</b>	Mr. A. Mashaba													
<b>PROJECT NUMBER</b>	DP 3.11													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Supply, Delivery and Installation of Street Names in town	By facilitating the installation of street names	To ensure proper billing delivery, delivery of services												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
Installed street names within the town	Street naming and numbering policy	Supply, Delivery and Installation of Street Names	1000 000											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Appointment of the service provider	layout plan and installed streets	Installed street names												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			1	2	3	1	2	3	1	2	3	1	2	3
Terms of reference	Planning and Land Use Manager													
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 EXPENDITURE 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	







INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Development of proposal to support tourism product owners.		Monthly reports Quarterly reports		No. of Tourism product owner supported.												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Development of proposal to support Tourism product owners. Appointment of service provider																
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
Consultation with tourism product tourism product owners.		06 June 2016	30 June 2016													
Development of proposal to support Tourism product owner		1 July 2016	31 July 2016													
Adjudication and appointment		1 August 2016	15 September 2016	R 200 000.00												
Handing over to product owner		15 September 2016	30 September 2016													

<b>NATIONAL KEY PERFORMANCE AREA</b>	Local Economic Development
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<b>FOCUS AREA</b>		Tourism																
<b>PROJECT MANAGER</b>		N. Gxumisa																
<b>PROJECT NUMBER</b>																		
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>												
Tourism Branding & Marketing		To develop and transform the tourism industry				Development of tourism branding and marketing initiatives												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATOR</b>								
Visitor information centre website operating.		Tourism Development Framework in place.				To Develop a Tourism website				R 664 020.00								
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>												
Development of Terms of Referenceto develop a Tourism website.		Monthly reports  Quarterly reports				Visitor Information Centre system upgraded.												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>				<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
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.																		
Appointment of service provider																		
Maintenance of Visitor information centre																		
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>				<b>QUARTELY EXPENDITURE PROJECTIONS</b>												

	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 000.00		
Maintenance of Visitor information centre	1 January 2016	30 June 2017				

<b>NATIONAL KEY PERFORMANCE AREA</b>	Local Economic Development		
<b>FOCUS AREA</b>	Tourism		
<b>PROJECT MANAGER</b>	N. Gxumisa		
<b>PROJECT NUMBER</b>			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Exhibitions & Shows	<ul style="list-style-type: none"> <li>To increase the influx of tourists to the area</li> </ul>	Increase the no. Of visitors visiting the region and assist 2 product owners	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>

Supported tourism product owners	Tourism Development Framework in place.	Procurement of branding and marketing material.	R 664 020.00													
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>												
Consultation with tourism product owners for preparation of Tourism Indaba trade show.	Monthly reports Quarterly reports			No. of exhibition shows attended & product owner supported												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>			<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
Consultation with tourism product owners	Ms. Mayekiso				1	2	3	1	2	3	1	2	3	1	2	3
Procurement of branding and marketing material																
Attend the Tourism Indaba																
Payment of indaba service providers																
<b>PROJECT MILESTONES</b>	<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>													
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>			<b>QUARTER 4</b>								
Consultation with tourism product owners																
Procurement of branding and marketing material					R100 000.00											
Attend the Tourism Indaba																
Payment of indaba service providers																

<b>NATIONAL KEY PERFORMANCE AREA</b>	Local Economic Development																
<b>FOCUS AREA</b>	Tourism																
<b>PROJECT MANAGER</b>	N. Gxumisa																
<b>PROJECT NUMBER</b>																	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>												
Arts and Craft Expo	<ul style="list-style-type: none"> <li>To market the local artists and crafters and exploit the underexploited Mpondo art and craft.</li> <li>To promote Mpondo culture by supporting our artists</li> <li>Co-ordinate the attendance of the National Arts festival</li> </ul>				Coordinate and Facilitate arts craft development and conduct exhibitions for local artists and crafters.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATOR</b>								
Artists and crafters with access to markets.					Conduct Number of exhibitions and shows.				R 116 647.00								
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>												
Database of artists & crafters attending National & Provincial exhibitions.	Monthly report  Quarterly report				No. of exhibition attended and conducted.												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>				<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
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 National Arts festival																				
Attend an exhibition event																				
PROJECT MILESTONES	TIMEFRAMES			QUARTELY EXPENDITURE 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																		
Selection of products to be exhibited at National Arts festival	15 March 2017	30 May 2017																		
Attend an exhibition event	15 June 2017	30 June 2017																		

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

Institutional Arrangements	To ensure full participation of the Stakeholders in Local Economic development initiatives	Collaboration with business formation and other LED structures to develop local economy												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
Capacitate structures , ensure operations and collaboration	The Municipality has revived the LED forum and LTO, and further signed MOU with the Chamber of Business	Strengthen LTO and collaborate with business forum/ chamber in local development initiatives	R 110 670.00											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Functional Structures: LED forum, LTO and involvement of the Business chamber in LED initiatives	Monthly report Quarterly report	Functioning LED forum, Collaboration with stakeholders, and LTO												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
Co-ordinate Exposure trip for strengthening of LTO.	Ms. Mayekiso		1	2	3	1	2	3	1	2	3	1	2	3
Exposure trip for Business chamber														
Information sharing sessions														
Workshop for the Forums														

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE 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			
Exposure trip for Business chamber	01 October 2016	31 October 2016		R70 000		
Information sharing sessions	01 November 2016	31 December 2016		R20 670.00		
	01 March 2016	31 March 2016			R 110 670.00	

<b>NATIONAL KEY PERFORMANCE AREA</b>	Local Economic Development		
<b>FOCUS AREA</b>	Economic Master Plan		
<b>PROJECT MANAGER</b>	N. Gxumisa		
<b>PROJECT NUMBER</b>			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Market Place	To grow the local economy to 20 % by 2032	Facilitate implementation of the Led strategy by establishing market place & Licensing system for Hawkers.	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>
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 VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Development of Terms of reference for establishment of market place.		Monthly report Quarterly report		Market place established and functioning.												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
Development of Terms of reference for establishment of market place.		Ms. Gxumisa			1	2	3	1	2	3	1	2	3	1	2	3
Advert and appointment of Service provider		N.Gxumisa														
Submission of completion Certificate		N.Gxumisa														
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Development of Terms of reference for establishment of market place.	01 July 2016	31 July 2016														
Advert and appointment of Service provider	1 August 2016	30 August 2016														
Submission of completion Certificate	30 November 2016	15 December 2016		R 300 000.00												



PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE 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				
Supply and delivery of inputs and equipment	1 October 2016	30 December 2016		R 525 000.00		
Handover	1 Jan 2016	31 March 2016				



<b>NATIONAL KEY PERFORMANCE AREA</b>	Local Economic Development
<b>FOCUS AREA</b>	Mariculture
<b>PROJECT MANAGER</b>	N. Gxumisa
<b>PROJECT NUMBER</b>	

PROJECT TITLE		IDP OBJECTIVE	STRATEGY												
Fish farm Feasibility study		To promote sustainable use of marine resources to contribute in the local economy	Facilitate transformation from subsistence to commercial fishing.												
ANNUAL TARGET		BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATOR						
Register of fishing Community and Funding of small scall fisheries		Currently there is no launching site for boat launching	Establishment of Fishing Forum						R 110 670.00						
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Development of Terms of Reference for Fishing Feasibility study.		Monthly report Quarterly report	Fishing Feasibility study in place and Fishing forum functioning.												
KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
Develop TOR and advertise		N.Gxumisa		1	2	3	1	2	3	1	2	3	1	2	3
Appointment and conduct feasibility study		N.Gxumisa													
Feasibility study		N.Gxumisa													
Report submitted and facilitate engagement to the recommended area		N.Gxumisa													
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 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				

<b>NATIONAL KEY PERFORMANCE AREA</b>	Local Economic Development		
<b>FOCUS AREA</b>	Enterprise Development		
<b>PROJECT MANAGER</b>	N. Gxumisa		
<b>PROJECT NUMBER</b>			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Contractor Development Programme	To promote enterprise development to contribute 10% to the local economy by 2030	Ensure increased procurement from locally based entities. Ensure integrated support & development of Enterprises.	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>
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
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	
Development of Terms of Reference for Fishing Feasibility study.	Monthly report	Fishing Feasibility study in place and Fishing forum functioning.	



		Quarterly report														
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
Training of CDP Contractors		N.Gxumisa			1	2	3	1	2	3	1	2	3	1	2	3
Capacity development		N.Gxumisa														
Submission of beneficiation report		N.Gxumisa														
M& E reports		N.Gxumisa														
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>			
Training/ Mentoring of CDP Contractors		1 July 2016	30 September													
Capacity development		1 October 2016	30 December 2016													
Submission of beneficiation report		1 Jan 2016	31 March 2016													
M& E reports		1 April 2016	30 June 2016													

<b>NATIONAL KEY PERFORMANCE AREA</b>	Local Economic Development
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<b>FOCUS AREA</b>		Enterprise Development																
<b>PROJECT MANAGER</b>		N. Gxumisa																
<b>PROJECT NUMBER</b>																		
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>												
Anchor Project support & SMME & Coop support Business Conference and Entrepreneur support		To promote enterprise development to contribute 10% to the local economy by 2030				Ensure increased procurement from locally based entities. Ensure integrated support & development of Enterprises.												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATOR</b>								
SMME Support		6 SMMEs and Coops funded and 2 Anchor projects funded				Fund Anchor project and SMME & Coops				R 1 370 350.00								
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>												
Adverts for Anchor projects Funding.		Monthly report  Delivery note				6 SMMEs and Coops funded and 2 Anchor projects funded												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>				<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
Number of Anchor projects funded		Mr. Ndevu					1	2	3	1	2	3	1	2	3	1	2	3
Number of SMMEs and Coops benefitted																		
Entrepreneur support & Business Conference																		
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>				<b>QUARTELY EXPENDITURE PROJECTIONS</b>												

	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	

<b>NATIONAL KEY PERFORMANCE AREA</b>	Local Economic Development		
<b>FOCUS AREA</b>	Retail and manufacturing		
<b>PROJECT MANAGER</b>	N. Gxumisa		
<b>PROJECT NUMBER</b>			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Formal and Informal Trading Licensing System	To support all structures contributing to local Economy	Collaboration with business formation and other LED structures to develop local economy	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>
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 VERIFICATION (OUTPUT)		OUTCOME INDICATOR													
Compile database for all formal and Informal Trading Business in the area.		Monthly report Quarterly report		Licensing system for informal and formal trading functional													
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT			
Informal trading system in place		Mr. Ndevu			1	2	3	1	2	3	1	2	3	1	2	3	
Data Cleansing																	
Review of licenses/ permits																	
Registration of informal traders and pilot formal business registration																	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS														
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
Licensing system workshop	1 July 2016	30 September 16	R225 000.00														
Data Cleansing	1 October 2016	30 December 2016															
Review of license	1 Jan 2016	31 March 2016															

Registration of informal traders and pilot formal business registration	1 April 2016	30 June 2016			R 225 000.00	
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**KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY**

<b>NATIONAL KEY PERFORMANCE AREA</b>	FINANCIAL VIABILITY		
<b>FOCUS AREA</b>	REVENUE MANAGEMENT		
<b>PROJECT MANAGER</b>	MANAGER: REVENUE AND EXPENDITURE		
<b>PROJECT NUMBER</b>			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Consumer Data Update	To achieve 100% billing for all services that are to be billed by June 2017	Maintain a credible consumer and properties database. Utilise and maintain effective and efficient billing systems	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>

100% of customers billed	To be determined by 30 June 2015 based on amendments done on customer accounts between March and June.	Maintain a customer Data	R 0.00																								
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>																									
Consumer Database, updated consumer registration forms	Debtors Ageing Analysis, Debtors Reconciliation and Rates Recons.	Improving Municipal Financial Administrative Capacity																									
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<table border="1"> <tr> <th colspan="3">1<sup>ST</sup> QT</th> <th colspan="3">2<sup>ND</sup> QT</th> <th colspan="3">3<sup>RD</sup> QT</th> <th colspan="3">4<sup>TH</sup> QT</th> </tr> <tr> <td>1</td><td>2</td><td>3</td> <td>1</td><td>2</td><td>3</td> <td>1</td><td>2</td><td>3</td> <td>1</td><td>2</td><td>3</td> </tr> </table>	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT			1	2	3	1	2	3	1	2	3	1	2	3
1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT																		
1	2	3	1	2	3	1	2	3	1	2	3																
Update consumer database	Manager : Revenue and Expenditure																										
<b>PROJECT MILESTONES</b>	<b>TIMEFRAMES</b>	<b>QUARTELY EXPENDITURE PROJECTIONS</b>																									
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>	<b>QUARTER 4</b>																					
Update consumer database	01 July 2017	30 June 2017	N/A	N/A	N/A	N/A																					

<b>NATIONAL KEY PERFORMANCE AREA</b>	FININCIAL VIABILITY	
<b>FOCUS AREA</b>	REVENUE MANAGEMENT	
<b>PROJECT MANAGER</b>	MANAGER: REVENUE AND EXPENDITURE	
<b>PROJECT NUMBER</b>		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>

Implementation of the Revenue Enhancement Strategy : Disconnections and electronic distribution of invoices and statements		To achieve 95% collection on all consumers billed by June 2017		Enforce credit control and debt management policy -Implement the Revenue Enhancement Strategy												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
95% Collection Rate		85% Collection Rate		Disconnections - Introduce Electronic distribution of invoices and statements						R 0.00						
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>												
Consumer billing and database		Disconnection lists, distribution list of invoices and statements		Improving Municipal Financial Administrative Capacity												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>		<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
					1	2	3	1	2	3	1	2	3	1	2	3
Implement Credit Control : Disconnection of long outstanding consumer debtors		Manager : Revenue and Expenditure														
Electronic distribution of statements and invoices		Manager : Revenue and Expenditure														
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>												
		<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>			
Implement Credit Control : Disconnection of long outstanding consumer debtors		01 July 2016	30 June 2017	N/A			N/A			N/A			N/A			
Electronic distribution of statements and invoices		01 July 2016	30 June 2017	N/A			N/A			N/A			N/A			

<b>NATIONAL KEY PERFORMANCE AREA</b>	FINANCIAL VIABILITY		
<b>FOCUS AREA</b>	EXPENDITURE MANAGEMENT		
<b>PROJECT MANAGER</b>	MANAGER: REVENUE AND EXPENDITURE		
<b>PROJECT NUMBER</b>			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Payment of Creditors	To pay creditors within 30 days in compliance with the MFMA by December 2016	Review the system description for the payment of creditors to ensure that it achieves the payment of creditors within 30 days	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>
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
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	
Payment Vouchers	Creditors Age Analysis, and the invoice register		



KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
				1	2	3	1	2	3	1	2	3	1	2	3
Update Invoice Register and date stamp invoices on receipt		Manager : Supply Chain Management													
Reviews of all payments		All Managers and Senior Managers													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
Update Invoice Register and date stamp invoices on receipt	01 July 2016	30 June 2017	N/A	N/A	N/A	N/A									
Reviews of all payments	01 July 2016	30 June 2017	N/A	N/A	N/A	N/A									

NATIONAL KEY PERFORMANCE AREA	FININCIAL VIABILITY	
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 annual procurement plan -Monitor adherence to the procurement plan												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
100% compliance with the approved procurement plan	Non-compliance to the procurement plan	Develop and effective and efficient procurement plan												
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Procurement Plan submissions from Departments	Approved Procurement Plan and Monthly Reports													
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			1	2	3	1	2	3	1	2	3	1	2	3
Development and Approval of Procurement Plan			x											
Monthly monitoring of Procurement Plan			x											
Quarterly Reporting against the approved Procurement Plan														
<b>PROJECT MILESTONES</b>	<b>TIMEFRAMES</b>		<b>QUARTELY EXPENDITURE PROJECTIONS</b>											
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>			<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>		
Development and Approval of Procurement Plan	01 July 2016	30 June 2017	N/A			N/A			N/A			N/A		

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 Procurement Plan	30 September 2016	30 June 2017	N/A	N/A	N/A	N/A

<b>NATIONAL KEY PERFORMANCE AREA</b>	FINANCIAL VIABILITY							
<b>FOCUS AREA</b>	SUPPLY CHAIN MANAGEMENT							
<b>PROJECT MANAGER</b>	MANAGER: SUPPLY CHAIN MANAGEMENT							
<b>PROJECT NUMBER</b>								
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>				
	To have a functioning Asset Management Unit -To have a GRAP Compliant Asset Register			Annual Review of the asset management policy Timely update of the Fixed Asset Register to be correct as at the end of a financial year				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>			<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>			
Updated GRAP Compliant Asset Register	FAR Correct as at 30 June 2015, with findings			Update Fixed assets Register - Ensure linkage of the asset register to GIS - -Quarterly verification of assets - Ensure asset management system is available and operational	R 1477 500.00			
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>				
Asset data (payments, general ledger, verifications)	Updated Fixed Asset Register							
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>			<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>	<b>2<sup>ND</sup> QT</b>	<b>3<sup>RD</sup> QT</b>	<b>4<sup>TH</sup> QT</b>

			1	2	3	1	2	3	1	2	3	1	2	3	
Procurement of Asset Management System		Manager : Supply Chain Management													
Quarterly Verification of Municipal Assets		Manager : Supply Chain Management													
Monthly Update and reconciliation of Asset Register		Manager : Supply Chain Management													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
Procurement of Asset Management System	01 July 2016	30 August 2016	R 477 500	500 000	R 250 000	R 250 000									
Quarterly Verification of Municipal Assets	01 September 2016	01 June 2016	N/A	N/A	N/A	N/A									
Monthly Update and reconciliation of Asset Register	30 July 2016	03 June 2016	N/A	N/A	N/A	N/A									

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

	To compile Annual Financial statements that comply with all requirements	Develop Sound procedures for the compilation of AFS to ensure limited use of consultants												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
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	R 500 000.00											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
General Ledger Trial balance, Budget	Quarterly and Annual Financial Statements													
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			1	2	3	1	2	3	1	2	3	1	2	3
Develop AFS preparation plan	Chief Financial Officer													
Prepare and submit AFS for audit	Manager: Budgeting and Reporting													
Prepare and review monthly reconciliations	All budget and treasury managers													
General ledger review to ensure readiness for preparation of quarterly AFS	Manager: Budgeting and Reporting													
Prepare quarterly AFS and 1 <sup>st</sup> 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													



<b>PROJECT MANAGER</b>	MANAGER: BUDGETING AND REPORTING																		
<b>PROJECT NUMBER</b>																			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>												
	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												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
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												
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>												
General Ledger, bank statements	Email confirmations and signed reports																		
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>						<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
								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 1 <sup>st</sup> Quarter statutory reports	Manager: Budgeting and Reporting																		
Prepare and submit monthly budget reports	Manager: Budgeting and Reporting																		

PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE 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		1 <sup>st</sup> day of each month	Last day of each month	N/A	N/A	N/A	N/A
Prepare 1 <sup>st</sup> Quarter statutory reports			Last day of the 1 <sup>st</sup> month after end of quarter	N/A	N/A	N/A	N/A
Prepare and submit monthly budget reports			10 <sup>th</sup> working day after end of each month	N/A	N/A	N/A	N/A

<b>NATIONAL KEY PERFORMANCE AREA</b>	FINANCIAL VIABILITY	
<b>FOCUS AREA</b>	BUDGETING	
<b>PROJECT MANAGER</b>	MANAGER: BUDGETING AND REPORTING	
<b>PROJECT NUMBER</b>		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>
	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			BUDGET						
Adopted Budgets		Adjustments budget adopted by 28 Feb 2016 and Annual budget by 31 May 2016		Compile budgets to be adopted by council												
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Budget Process Plan, Budget submissions from departments																
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					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														
Request adjustments submissions from user departments		Manager: Budgeting and Reporting														
Table adjustments budget to council for approval		Chief Financial Officer														
<b>Get the division of revenue and work the municipality's revenue basket for the medium term</b>		Manager: Budgeting and Reporting														
<b>Get and consolidate budget submissions from user departments</b>		Manager: Budgeting and Reporting														
Table draft budget for adoption		Chief Financial Officer														
Conduct public participation session to get comments		Chief Financial Officer														
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
<b>Get the division of revenue and work the municipality's revenue basket for the medium term</b>	28 February 2017	05 March 2017	N/A	N/A	N/A	N/A
<b>Get and consolidate budget submissions from user departments</b>	08 March 2017	15 March 2017	N/A	N/A	N/A	N/A
<b>Table draft budget for adoption</b>	29 March 2017	31 March 2017	N/A	N/A	N/A	N/A
<b>Conduct public participation session to get comments</b>	1 April 2017	30 April 2017	N/A	N/A	N/A	N/A
<b>Table final budget to council for approval</b>	29 May 2017	31 May 2017	N/A	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY
FOCUS AREA	

<b>PROJECT MANAGER</b>	CHIEF FINANCIAL OFFICER													
<b>PROJECT NUMBER</b>														
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
mSCOA Implementation	To ensure that mSCOA is implemented by the 1st of July 2017	Consultation and ensuring that the budget and accounting information is aligned with the implementation requirements of mSCOA												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
Readiness for mSCOA implementation of mSCOA by 1 July 2017	Current accounting and other data not compliant with mSCOA	Readiness for mSCOA implementation						R 1 750 000.00						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
General Ledger, MFMA Treasury Circulars, Gazette														
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
			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				■										
Align FAR to SCOA					■									
3 <sup>rd</sup> party software for seamless integration					■									
Build SCOA project masters and link to IDP where possible						■								



Training and testing on SCOA transactions and user acceptance testing	1 June 2017	30 June 2017				
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**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 IMPLEMENTED	TOTAL BUDGET 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					
<ol style="list-style-type: none"> <li>Adopted IDP and Budget Process Plan 2017/18</li> <li>First Draft noted by council by end March 2017.</li> <li>Final IDP adopted by council in May 2017.</li> <li>IDP Assessment results by the MEC Local Government.</li> </ol>	<ol style="list-style-type: none"> <li>Council resolution on adoption of IDP Process Plan for 2017/2018 review.</li> <li>Council resolution on adoption of draft IDP review for 2017 / 2018.</li> <li>Council resolution on Adoption of final IDP review for 2017 / 2018.</li> </ol>	Council Adopted IDP Review 2017/18					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT	2 <sup>ND</sup> QT	3 <sup>RD</sup> QT	4 <sup>TH</sup> QT	
<ol style="list-style-type: none"> <li>Development of IDP Process Plan</li> <li>Public Consultation on IDP</li> <li>Facilitation of Stakeholder Consultative Meetings</li> </ol>	IDP CO ORDINATOR		1 2 3	1 2 3	1 2 3	1 2 3	



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				Nil
21. IDP Rep Forum Presentation of the final IDP	15 June 2017	15 June 2017				R30 000.00
22. Advertising the Final IDP	1 June 2017	09 June 2017				R10 000.00
23. Submission of the final IDP to the DLG&TA	1 June 2017	09 June 2017				Nil
24. IDP Printing	1 June 2017	30 June 2017				49 800 000.00

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation		
FOCUS AREA	Performance Management Systems		
PROJECT MANAGER	Manager Operations		
PROJECT NUMBER	Good Governance 16/17 - KPI No. 5.2.1		
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 IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Compliance to 2006 performance management regulations.	Four reports submitted to council for consideration.	Quarterly performance reports tabled to council.	525 000.00

INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Departmental Reports.	Minutes of council and its structures considering performance reports.	Number of quarterly performance submitted to council and its structures for consideration.												
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> 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													
Issuing out of Quarterly Reporting Template	Z. Tyebisa – PMS Officer	Month end of the last month of the quarter												
Compiling and consolidation of quarterly performance reports	Z. Tyebisa – PMS Officer	15 <sup>th</sup> of the first month of the quarter												





INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Departmental reports		council appraisal report		Number of performance appraisals conducted												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Actual conducting of performance appraisals		Z. Tyebisa – PMS Officer		30/09/16												
				31/12/16												
				31/03/17												
				30/06/17												
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
Actual conducting of performance appraisals		01 July 2016	30 June 2017	Nil			Nil			Nil			Nil			
NATIONAL KEY PERFORMANCE AREA		Good Governance & Public Participation														
FOCUS AREA		Performance Management Systems														
PROJECT MANAGER		Manager: Operations														
PROJECT NUMBER		Good Governance 16/17 - KPI No. 5.2.3														
PROJECT TITLE		IDP OBJECTIVE						STRATEGY								
Compilation of the 2015/16 Annual Report.		To ensure compliance with laws and regulations and ensure a culture of						By Facilitating compilation of the 2015/16 annual report.								

	accountability, performance excellence & monitoring by June 2017.													
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR											
1 annual report adopted by council by March 2017.	2014 – 2015 adopted by council.	Compilation of 2015 / 2016 Annual Report.	315 000.00											
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
	Minutes of council and its structures considering 14/15 annual report.	Oversight report on 2015 / 2016 annual report.												
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAME S	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
			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												
Submission of 2015/2016 Annual Performance Report	Z. Tyebisa – PMS Officer	31 August 2016												
Compilation of 2015/2016 Draft Annual Report	Z. Tyebisa – PMS Officer	December 2016												
Tabling of Draft Annual Report to Council	Z. Tyebisa – PMS Officer	10 Decem												

		ber 2016																	
Invitation of public comments into the 2015/2016 Annual Report	Z. Tyebisa – PMS Officer	15 January 2017																	
Adoption of Oversight Report on the 2015/2016 Annual Report	Z. Tyebisa – PMS Officer	31 March 2017																	
Submission of Annual Report to relevant Provincial departments and advertisement.	Z. Tyebisa – PMS Officer	11 April 2017																	
Printing and binding of 2015/2016 Annual Report	Z. Tyebisa – PMS Officer	11 April 2017																	

PROJECT MILESTONES							TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
							START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Compilation of 2015/2016 Annual Performance Report								31 August 2016	Nil	Nil	Nil	Nil
Submission of 2015/2016 Annual Performance Report								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.		11 April 2017	Nil	Nil	Nil	Nil
Printing and binding of 2015/2016 Annual Report		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 IMPLEMENTED	BE	TOTAL BUDGET ALLOCATOR

310 ward committee members elected and trained	307 ward committees serving contract aligned to term of councillor	Development of ward committee election guidelines, Establishment of ward committee structures in 31 wards	825 000														
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)			OUTCOME INDICATOR												
Council approved ward committee guidelines		Number of functional ward committee structures			310 ward committee structures established.												
KEY MILE STONES		RESPONSIBLE OFFICIAL			TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
						1	2	3	1	2	3	1	2	3	1	2	3
Development of ward committee election guidelines		Public Participation Officer															
Election of 31 Ward Committee Structures																	
Hold quarterly meetings with ward councillors, ward committees and CDW's																	
PROJECT MILESTONES		TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
Customise ward committee election guideline		01 August 2016	30 August 2016		Nil												
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																		
PROJECT MANAGER	MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION																		
PROJECT NUMBER	GG /2016/2017: KPA No. 5.3.1.																		
PROJECT TITLE	IDP OBJECTIVE						STRATEGY												
Induction of ward committees	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 IMPLEMENTED			TOTAL BUDGET ALLOCATOR									
310 ward committee members elected and trained	307 ward committees serving contract aligned to term of councillor						Induction of ward committees			825 000									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)						OUTCOME INDICATOR												
Inducted ward committees	Signed contracts and code of conduct by ward committees						Induction of ward committees												
KEY MILE STONES	RESPONSIBLE OFFICIAL						TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> 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																			

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PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of ward induction manual	01 August 2016	30 August 2016				
Induction workshop	01 October 2016	31 October 2016		R 350 000		
Signing of contract and code of conduct	01 October 2016	31 October 2016				

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	
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 IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Two quarterly meetings	Two ward committee meetings	Holding of quarterly meeting with ward	825 000



		councillors, ward committees and CDW's	
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Ward committee quarterly meeting	Two quarterly meetings	Meetings held	
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT    2 <sup>ND</sup> QT    3 <sup>RD</sup> QT    4 <sup>TH</sup> QT
			1 2 3    1 2 3    1 2 3    1 2 3
Development of ward induction manual	Public Participation Officer		
Convene Two quarterly meeting of ward committees			

PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS
	START DATE    END DATE	QUARTER 1    QUARTER 2    QUARTER 3    QUARTER 4
Development of ward induction manual	01 August 2016    30 August 2016	
Convene Two quarterly meeting of ward committees	01 February 2017    30 June 2017	R12 500    R12 500

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
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FOCUS AREA	PUBLIC PARTICIPATION																		
PROJECT MANAGER	MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION																		
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 Mayoral Imbizo's ,IDP & Budget, Annual report road-shows												
ANNUAL TARGET	BASELINE INFORMATION						PROJECT TO BE IMPLEMENTED			TOTAL BUDGET ALLOCATOR									
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 meetings on IDP, Budget and Annual Report			Under PMS and IDP R825 000									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)						OUTCOME INDICATOR												
Attendance register for consultative meetings and public comments	Community inputs on three programs						Budget allocation Stakeholders mobilization												
KEY MILE STONES	RESPONSIBLE OFFICIAL						TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
								1	2	3	1	2	3	1	2	3	1	2	3
Development of consultative schedule for public meetings and adoption	Public Participation Officer									█									
Mayoral Imbizo program										█									
Annual report 2015/2016 public consultation program																█			
IDP and Budget road show program																			█

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE 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				
Mayoral Imbizo program	01 September 2016	31 September 2016				
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		
FOCUS AREA	PUBLIC PARTICIPATION		
PROJECT MANAGER	MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION		
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 programmes 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 war rooms	
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Attendance registers and reports	Ensure participation of public in government programs	Budget Logistics for campaign and ward war rooms establishment	
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT    2 <sup>ND</sup> QT    3 <sup>RD</sup> QT    4 <sup>TH</sup> QT
			1 2 3    1 2 3    1 2 3    1 2 3
Establishment of Ward war rooms	Public Participation Officer		
Annual know your CDW campaign			

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Stakeholders preparatory meeting	01 September 2016	30 April 2017				
Establishment of ten ward war rooms	01 October 2016	30 June 2017				
Door to Door for the campaign	01 February 2017	28 February 2017			R5300	
Know your CDW Campaign	01 February 2017	31 March 2017			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 PARTICIPATION																		
PROJECT NUMBER	GG/2016/2017/KPA No. 5.4.1.																		
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												
ANNUAL TARGET	BASELINE INFORMATION						PROJECT TO BE IMPLEMENTED			TOTAL BUDGET ALLOCATOR									
Four council meetings and six council committees meetings held.	Adopted schedule for 2015/16 and four council meetings convened.						Implementation of adopted schedule of council sittings and council committees												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)						OUTCOME INDICATOR												
Adopted council and its committees sitting schedule 2016 /2017	Adopted schedule of council and council committee meetings calendar						Number of meetings set for 2016 / 2017												
KEY MILE STONES	RESPONSIBLE OFFICIAL						TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
								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																			

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PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	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				
Adopt schedule of council and committee meetings	01 August 2016	31 September 2016				
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

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

Compilation and monitoring of council resolutions 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 on implementation												
ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATOR						
100% implementable implemented council resolutions		Resolution register with 88 % implemented implementable resolutions.		Compilation and monitoring of implementation of council resolutions						Nil						
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
100% of implementable resolutions indicated on the register.		Resolutions register with number of implemented implementable resolutions		100 % implemented implementable resolution												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Consolidated report on previous financial year resolution implementation		Council Secretary														
Compilation of Resolutions register																
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 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 GOVERNANCE AND PUBLIC PARTICIPATION																	
FOCUS AREA		PUBLIC PARTICIPATION																	
PROJECT MANAGER		MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION																	
PROJECT NUMBER																			
PROJECT TITLE		IDP OBJECTIVE					STRATEGY												
Ward Committees Support		To ensure coordinated of public participation programmes by June 2017.					Holding of ward committees quarterly meetings Attending of ward committees monthly meetings												
ANNUAL TARGET		BASELINE INFORMATION					PROJECT TO BE IMPLEMENTED		TOTAL ALLOCATOR		BUDGET								
Ward committee reports to council		307 functional ward committees					Provision of administrative support to ward committees and clerks		R58 323.00										
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)					OUTCOME INDICATOR												
Consolidated bi-monthly reports		Number of submitted reports					Ward committees reports to council Quarterly												
KEY MILE STONES		RESPONSIBLE OFFICIAL					TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
								1	2	3	1	2	3	1	2	3	1	2	3
Development of monthly meetings schedule		Public Participation Officer								■									
Ward committees quarterly meetings																■			■
Provision of stationery and identification material													■						
PROJECT MILESTONES		TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS														
		START DATE		END DATE		QUARTER 1		QUARTER 2		QUARTER 3			QUARTER 4						
1. Schedule of ward committees monthly meetings		01 September 2016		31 September 2016		Nil													



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

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						
PROJECT TITLE		IDP OBJECTIVE		STRATEGY				
Whipery Support				Provide administrative support. Coordinate whipery caucuses meetings.				
ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED		TOTAL BUDGET ALLOCATOR		
Sittings of whipery meetings		Four whipery meetings		Support of whipery and caucus meetings		R157 500.00		
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR				
Budget		Number of whipery and caucus meetings						
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT	2 <sup>ND</sup> QT	3 <sup>RD</sup> QT	4 <sup>TH</sup> QT
					1 2 3	1 2 3	1 2 3	1 2 3
Provide administrative support.								
Coordinate whipery caucuses meetings.								
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 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																		
PROJECT MANAGER	Internal Audit Manager																		
PROJECT NUMBER																			
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 Awareness Campaigns			R300 000									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)						OUTCOME INDICATOR												
Budget Risk Register Promotional material	Awareness Report, Attendance Register. Promotional Material						Number of fraud incidences that has been reduced.												
KEY MILE STONES	RESPONSIBLE OFFICIAL						TIME FRAME S	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
								1	2	3	1	2	3	1	2	3	1	2	3
Drafting of the concept document	Mr Mgxiva																		



Audit Committee		To ensure compliance with laws and regulations applicable to municipal environment		By implementation of Audit Committee Charter approved by the council.												
ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATOR						
To conduct 4 Audit Committee meetings and 4 quarterly reports submitted to council		4 quarterly audit committee meetings		Implementation of council approved Audit Committee Charter						R199 206						
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Budget Internal Audit Coverage Plan Audit Committee Charter Schedule of the Audit Committee meetings		Attendance register of the audit committee and council minutes		Compliance with laws and regulations												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAME S	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Audit committee meetings		Mr Mgxiva														
Review of Internal Audit Reports		Mr Mgxiva														
Report to the council		Mr Mgxiva														
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			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		
PROJECT MANAGER	Internal Audit Manager		
PROJECT NUMBER			
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 Awareness Campaigns	R300 000
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Budget Risk Register Promotional material	Awareness Report, Attendance Register. Promotional Material	Number of fraud incidences that has been reduced.	

KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAME S	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT				
				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 Corruption Awareness Campaigns		Mr Mgxiva															
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS															
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
Risk Assessment Workshop	July 2016	September 2016	R200 000														
Set up a meeting with Senior Manager of the section to confirm sectional risks.	July 2016	August 2016															
Consolidation of the risk registers	August 2016	September 2016															
Risk management report	August 2016	September 2016															

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation	
FOCUS AREA	Internal Audit Unit	
PROJECT MANAGER	Internal 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 reviews,												
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.	Adequacy and effectiveness internal control and compliance with laws and regulations.												
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAME S	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
			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													
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						
Set up a meeting with Senior Manager of the section concerned						
Issue the request for information to the client						
ICT Governance				R200 000		
PPE					R200 000	

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



Draft Newsletter		Distribution of newsletter		4 newsletter editions developed and distributed to public												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
1. Gathering of information		Communications Manager			■			■			■			■		
2. Taking of photographs		Communications Manager			■			■			■			■		
3. Story writing and editing		Communications Manager			■			■			■			■		
4. Binding and Printing		Communications Manager			■			■			■			■		
5. Gathering of information		Communications Manager			■	■	■	■	■	■	■	■	■	■	■	■
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
1. Collect service delivery information		July 2016	August 2016	Nil			Nil			Nil			Nil			
2. Write and edit stories		July 2016	August 2016	Nil			Nil			Nil			Nil			
3. Appoint service provider			31 August 2016	R65 625.00			R65 625.00			R65 625.00			R65 625.00			

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
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<b>FOCUS AREA</b>		COMMUNICATIONS																		
<b>PROJECT MANAGER</b>		COMMUNICATIONS MANAGER																		
<b>PROJECT NUMBER</b>		GG 05 2015/17																		
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>												
Stakeholders engagement		To promote sound communication and public liaison						Holding quarterly LCF												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
4 quarterly LCF meetings		Functional LCF in place						Holding quarterly LCF												
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>												
<ul style="list-style-type: none"> <li>• Invitations</li> <li>• Sitting of meetings</li> <li>• Radio slot bookings</li> </ul>		Attendance register Minutes Proof of radio slot payment						Minutes, attendance register for the sittings of LCF												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>						<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>			<b>2<sup>ND</sup> QT</b>			<b>3<sup>RD</sup> QT</b>			<b>4<sup>TH</sup> QT</b>		
1.Stakeholder meeting –LCF meetings		Communications Manager							1	2	3	1	2	3	1	2	3	1	2	3
2. Live broadcast of program of action and report																				
3. Holding preparatory meetings with Youth Council																				
<b>PROJECT MILESTONES / Activities</b>		<b>TIMEFRAMES</b>						<b>QUARTELY EXPENDITURE PROJECTIONS</b>												

	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	Beginning 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		
PROJECT NUMBER	GG05/2016/17		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
	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 VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
IGR Meeting		Minutes of IGR meetings held and attendance registers.		Attendance register and minutes of the meeting												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
1. Invitations for IGR meetings		Communication Manager			■	■	■	■	■	■	■	■	■	■	■	■
2. Secure venue for the meeting																
3. Sending of minutes and agenda to the stakeholders																
4. Sitting of meetings							■			■			■			■
PROJECT MILESTONES / Activities		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
1. Write invitation letters		Beginning July 2016	July 2016	Nil			Nil			Nil			Nil			
2. Send invitation letters to all stakeholders		August 2016	August 2016	Nil			Nil			Nil			Nil			
3. Secure venue for the meeting		End August 2016	End August 2016	Nil			Nil			Nil			Nil			

4. Send minutes and agenda to stakeholders	Beginning September 2016	End September 2016	Nil	Nil	Nil	Nil
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<b>NATIONAL KEY PERFORMANCE AREA</b>	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
<b>FOCUS AREA</b>	CUSTOMER CARE					
<b>PROJECT MANAGER</b>	COMMUNICATIONS MANAGER					
<b>PROJECT NUMBER</b>	GG05/2016/17					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>				
Adoption of Customer Care Policy	To minimize customer care related complaints by June 2015	By implementing Customer Care Policy.				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>			
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	R 315 000.00			
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>				
Number of resolved cases resolved	Monthly reports	Number of received complaints resolved				
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAMES</b>	<b>1<sup>ST</sup> QT</b>	<b>2<sup>ND</sup> QT</b>	<b>3<sup>RD</sup> QT</b>	<b>4<sup>TH</sup> QT</b>

1. Procurement of services	Communications Manager		1	2	3	1	2	3	1	2	3	1	2	3
2. Purchasing of marketing material														
3. Sending of invitation														
4. Launch of the customer care line														

PROJECT MILESTONES / Activities	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	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	Nil	Nil
2. Purchasing of marketing material	Beginning August 2016	End August 2016	R 300 000.00			
3. Sending of invitation	Beginning September 2016	End September 2016	Nil	Nil	Nil	Nil
4. Launch of the customer care line	October	October	Nil	Nil	Nil	Nil

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

PROJECT TITLE		IDP OBJECTIVE	STRATEGY												
Children		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		BASILINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR											
18 Programmes targeting and in support of special programmes		13 programmes targeting special groups	Support of Children Advisory Council	R 150 000											
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
				1	2	3	1	2	3	1	2	3	1	2	3
Preparatory meetings with stakeholders		Elderly, Children and PWD Officer	July												
Procurement processes		Elderly, Children and PWD Officer	July-august												
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
Preparatory meetings with stakeholders		July 2016	July 2016	R 5 000			Nil			Nil			Nil		

Procurement processes	July 2016	August 2016	R 1 145 000	Nil	Nil	Nil
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NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation																	
FOCUS AREA	Special Programs Unit																	
PROJECT MANAGER	Manager Operations																	
PROJECT NUMBER																		
PROJECT TITLE	IDP OBJECTIVE					STRATEGY												
Children	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					16 Days of Activism against Child Abuse			R 10 000									
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
							1	2	3	1	2	3	1	2	3	1	2	3
Preparatory meetings with stakeholders	Elderly, Children and PWD Officer					September												
Procurement processes	Elderly, Children and PWD Officer					September												



PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		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		
PROJECT NUMBER			
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Children	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	Support of Early Childhood Development Centre and Back to School Campaign	R 125 000
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
			1	2	3	1	2	3	1	2	3	1	2	3
Preparatory meetings with stakeholders	Elderly, Children and PWD Officer	September 2016 - January 2017												
Procurement processes	Elderly, Children and PWD Officer	December 2016- January 2017												

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Preparatory meetings with stakeholders	September 2016	January 2017	Nil	R 5 000	Nil	Nil
Procurement processes	December 2016	January 2017	Nil	Nil	R 120 000	Nil

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

PROJECT NUMBER																		
PROJECT TITLE		IDP OBJECTIVE				STRATEGY												
Children		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				Child Protection Week			R 30 000									
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
							1	2		3	1	2		3	1	2		3
Preparatory meetings with stakeholders		Elderly, Children and PWD Officer				April 2017												
Procurement processes		Elderly, Children and PWD Officer				May 2017												
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS														
		START DATE	END DATE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4								
Preparatory meetings with stakeholders		April 2017	April 2017	Nil		Nil		Nil		Nil								

Procurement processes	May 2017	May 2017	Nil	Nil	Nil	R 30 000
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NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation																	
FOCUS AREA	Special Programs Unit																	
PROJECT MANAGER	Manager Operations																	
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
							1	2	3	1	2	3	1	2	3	1	2	3
Preparatory meetings with stakeholders	Elderly, Children and PWD Officer					September 2016												

Procurement processes	Elderly, Children and PWD Officer	October 2016																	

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Preparatory meetings with stakeholders	March 2017	March 2017	R 5 000	Nil	Nil	Nil
Procurement processes	March 2017	April 2017	Nil		Nil	Nil

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation		
FOCUS AREA	Special Programs Unit		
PROJECT MANAGER	Manager Operations		
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	Support of PWD Forum	R 100 000

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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT			
					1	2	3	1	2	3	1	2	3	1	2	3	
PWD Forum Meeting		Elderly, Children and PWD Officer		July 2016 – June 2017			■			■			■			■	
Procurement processes		Elderly, Children and PWD Officer		July 2016 – June 2017		■			■			■			■		
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Preparatory meetings with stakeholders		July 2016	June 2017	Nil	Nil	Nil	Nil										
Procurement processes		July 2016	June 2016	R 25 000	R 25 000	R 25 000	R 25 000										

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

Elderly	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		Support of Elderly Forum			R 120 000									
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
				1	2	3	1	2	3	1	2	3	1	2	3
PWD Forum Meeting	Elderly, Children and PWD Officer		July 2016 – June 2017			■			■			■			■
Procurement processes	Elderly, Children and PWD Officer		July 2016 – June 2017		■			■			■			■	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2			QUARTER 3			QUARTER 4					
Preparatory meetings with stakeholders	July 2016	June 2017	Nil	Nil			Nil			Nil					
Procurement processes	July 2016	June 2016	R 30 000	R 30 000			R 30 000			R 30 000					

NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation																		
FOCUS AREA	Special Programs Unit																		
PROJECT MANAGER	Manager Operations																		
PROJECT NUMBER																			
PROJECT TITLE	IDP OBJECTIVE						STRATEGY												
Elderly	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						Golden Games			R 95 000									
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
								1	2	3	1	2	3	1	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 EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 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 & Public Participation						
FOCUS AREA	Special Programs Unit						
PROJECT MANAGER	Manager Operations						
PROJECT NUMBER							
PROJECT TITLE	IDP OBJECTIVE		STRATEGY				
Elderly	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		Nelson Mandela 67 Minutes		R 100 000		
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 FRAMES	1 <sup>ST</sup> QT	2 <sup>ND</sup> QT	3 <sup>RD</sup> QT	4 <sup>TH</sup> QT
				1 2 3	1 2 3	1 2 3	1 2 3

Preparatory meetings with stakeholders		Elderly, Children and PWD Officer		July 2016															
Procurement processes		Elderly, Children and PWD Officer		July 2016															
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS															
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4												
Preparatory meetings with stakeholders		July 2016	July 2016	Nil	Nil	Nil	Nil												
Procurement processes		July 2016	July 2016	R 100 000	Nil	Nil	Nil												
NATIONAL KEY PERFORMANCE AREA		Good Governance & Public Participation																	
FOCUS AREA		Special Programs Unit																	
PROJECT MANAGER		Manager Operations																	
PROJECT NUMBER																			
PROJECT TITLE		IDP OBJECTIVE							STRATEGY										
Women		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							Revival of Women Forum and Men Forum Launch				R 192 500						

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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT			
					1	2	3	1	2	3	1	2	3	1	2	3	
Preparatory meetings with stakeholders		Outreach Officer		July 2016													
Procurement processes		Outreach Officer		July 2016													
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Preparatory meetings with stakeholders		July 2016	July 2016	Nil	Nil	Nil	Nil										
Procurement processes		July 2016	July 2016	R 192 500	Nil	Nil	Nil										
NATIONAL KEY PERFORMANCE AREA		Good Governance & Public Participation															
FOCUS AREA		Special Programs Unit															
PROJECT MANAGER		Manager Operations															
PROJECT NUMBER																	
PROJECT TITLE		IDP OBJECTIVE						STRATEGY									

Women	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		Women Month Celebration			R 40 000									
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
				1	2	3	1	2	3	1	2	3	1	2	3
Preparatory meetings with stakeholders			July 2016												
Procurement processes			July 2016												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2			QUARTER 3			QUARTER 4					
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	Good Governance & Public Participation														
FOCUS AREA	Special Programs Unit														

PROJECT MANAGER		Manager Operations																
PROJECT NUMBER																		
PROJECT TITLE		IDP OBJECTIVE				STRATEGY												
Women		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				16 Days Of Activism Against Women Abuse												
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
							1	2	3	1	2	3	1	2	3	1	2	3
Preparatory meetings with stakeholders		Elderly, Children and PWD Officer				September 2016												
Procurement processes		Elderly, Children and PWD Officer				October 2016												
PROJECT MILESTONES		TIMEFRAMES				QUARTELY EXPENDITURE PROJECTIONS												

	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	October 2016	October 2016	Nil	R 20 000	Nil	Nil
NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation					
FOCUS AREA	Special Programs Unit					
PROJECT MANAGER	Manager Operations					
PROJECT NUMBER						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY				
Women	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	Support of Women and Men Forum				
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 FRAMES	1 <sup>ST</sup> QT	2 <sup>ND</sup> QT	3 <sup>RD</sup> QT	4 <sup>TH</sup> QT
			1 2 3	1 2 3	1 2 3	1 2 3

Preparatory meetings with stakeholders			July 2016 – June 2017																	
Procurement processes			July 2016 – June 2017																	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS																	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4														
Preparatory meetings with stakeholders	July 2016	June 2017	Nil	Nil	Nil	Nil														
Procurement processes	July 2016	June 2017	Nil	Nil	R 10 000	Nil														
NATIONAL KEY PERFORMANCE AREA		Good Governance & Public Participation																		
FOCUS AREA		Special Programs Unit																		
PROJECT MANAGER		Manager Operations																		
PROJECT NUMBER																				
PROJECT TITLE		IDP OBJECTIVE							STRATEGY											
Youth		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	Support of Initiation	R 192 500
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 FRAMES	1 <sup>ST</sup> QT    2 <sup>ND</sup> QT    3 <sup>RD</sup> QT    4 <sup>TH</sup> QT
			1 2 3    1 2 3    1 2 3    1 2 3
Preparatory meetings with stakeholders	Outreach Officer	July 2016 – June 2017	■    ■    ■    ■    ■    ■    ■    ■    ■    ■    ■    ■
Procurement processes	Outreach Officer	July 2016 – June 2017	■    ■    ■    ■    ■    ■    ■    ■    ■    ■    ■    ■
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS	
	START DATE    END DATE	QUARTER 1	QUARTER 2    QUARTER 3    QUARTER 4
Preparatory meetings with stakeholders	July 2016    June 2017	R 6 250	nil    R 6 250    Nil
Procurement processes	July 2016    June 2017	nil	R 90 000    Nil    R 90 000
NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation		
FOCUS AREA	Special Programs Unit		
PROJECT MANAGER	Manager Operations		
PROJECT NUMBER			



PROJECT TITLE		IDP OBJECTIVE	STRATEGY												
Youth		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		BASILINE INFORMATION	PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATOR						
18 Programmes targeting and in support of special programmes		13 programmes targeting special groups	Music Talent Search						R 250 000						
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
				1	2	3	1	2	3	1	2	3	1	2	3
Preparatory meetings with stakeholders		Youth and Career Guidance Officer	September 2016												
Procurement processes		Youth and Career Guidance Officer	October 2016												
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		

Preparatory meetings with stakeholders	September 2016	September 2016	R 6 000	Nil	Nil	Nil		
Procurement processes	October 2016	December 2016	Nil	R 244 000	Nil	Nil		
NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation							
FOCUS AREA	Special Programs Unit							
PROJECT MANAGER	Manager Operations							
PROJECT NUMBER								
PROJECT TITLE	IDP OBJECTIVE			STRATEGY				
Youth	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			Mayors Schools Achievement Awards		R 100 000		
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 FRAMES	1 <sup>ST</sup> QT	2 <sup>ND</sup> QT	3 <sup>RD</sup> QT	4 <sup>TH</sup> QT
					1 2 3	1 2 3	1 2 3	1 2 3
Preparatory meetings with stakeholders	Youth and Career Guidance Officer			December 2016				



18 Programmes targeting and in support of special programmes	13 programmes targeting special groups	Career Exhibition	R 50 000
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 FRAMES	1 <sup>ST</sup> QT    2 <sup>ND</sup> QT    3 <sup>RD</sup> QT    4 <sup>TH</sup> QT
			1 2 3    1 2 3    1 2 3    1 2 3
Preparatory meetings with stakeholders	Youth and Career Guidance Officer	March 2017	
Procurement processes	Youth and Career Guidance Officer	April 2017	
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS	
	START DATE	END DATE	QUARTER 1    QUARTER 2    QUARTER 3    QUARTER 4
Preparatory meetings with stakeholders	March 2017	March 2017	Nil    Nil    Nil    Nil
Procurement processes	April 2017	April 2017	Nil    Nil    Nil    R 50 000
NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation		
FOCUS AREA	Special Programs Unit		
PROJECT MANAGER	Manager Operations		
PROJECT NUMBER			

PROJECT TITLE		IDP OBJECTIVE	STRATEGY												
Youth		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		BASILINE INFORMATION	PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATOR						
18 Programmes targeting and in support of special programmes		13 programmes targeting special groups	Support of Mbizana Youth Council						R 300 000						
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
				1	2	3	1	2	3	1	2	3	1	2	3
Preparatory meetings with stakeholders		Youth and Career Guidance Officer	July 2016 – June 2017			■			■			■			■
Procurement processes		Youth and Career Guidance Officer	July 2016 – June 2017		■			■			■			■	
PROJECT MILESTONES		TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 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 75 000
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NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation													
FOCUS AREA	Special Programs Unit													
PROJECT MANAGER	Manager Operations													
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 IMPLEMENTED	TO	BE	TOTAL BUDGET ALLOCATOR									
5 sport support activities	3 sport programmes conducted	Hosting of sport indaba and Sport recreational Council Launch			R 150 000									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Signed Concept Document	Attendance Registers	Number of sport activities conducted and support provided												
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> 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		July 2016- august 2016																
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS																
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3				QUARTER 4										
Preparatory meetings with stakeholders		July 2016	July 2016	Nil	Nil	Nil				Nil										
Procurement processes		July 2016	August 2016	R 150 000	Nil	Nil				Nil										
NATIONAL KEY PERFORMANCE AREA		Good Governance & Public Participation																		
FOCUS AREA		Special Programs Unit																		
PROJECT MANAGER		Manager Operations																		
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 IMPLEMENTED	TO	BE	TOTAL ALLOCATOR				BUDGET			
5 sport support activities		3 sport programmes conducted								Mbizana Association Tournament		Football	R 50 000							
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)								OUTCOME INDICATOR										

Signed Concept Document		Attendance Registers		Number of sport activities conducted and support provided												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Preparatory meetings with stakeholders		SPU Coordinator		October 2016- November 2016												
Procurement processes		SPU Coordinator		November 2016												
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
Preparatory meetings with stakeholders		October 2016	November 2016	Nil	Nil	Nil	Nil									
Procurement processes		November 2016	November 2016	Nil	R 50 000	Nil	Nil									
NATIONAL KEY PERFORMANCE AREA		Good Governance & Public Participation														
FOCUS AREA		Special Programs Unit														
PROJECT MANAGER		Manager Operations														
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 IMPLEMENTED	TOTAL BUDGET ALLOCATOR											
5 sport support activities		3 sport programmes conducted	Hosting of sport indaba and Sport recreational Council Launch	R 150 000											
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Signed Concept Document		Attendance Registers	Number of sport activities conducted and support provided												
KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> 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	July 2016- august 2016												
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		

Preparatory meetings with stakeholders	July 2016	July 2016	Nil	Nil	Nil	Nil		
Procurement processes	July 2016	August 2016	R 150 000	Nil	Nil	Nil		
NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation							
FOCUS AREA	Special Programs Unit							
PROJECT MANAGER	Manager Operations							
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 IMPLEMENTED		TOTAL BUDGET ALLOCATOR		
5 sport support activities	3 sport programmes conducted			Mayors Cup		R 50 000		
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)			OUTCOME INDICATOR				
Signed Concept Document	Attendance Registers			Number of sport activities conducted and support provided				
KEY MILE STONES	RESPONSIBLE OFFICIAL			TIME FRAMES	1 <sup>ST</sup> QT	2 <sup>ND</sup> QT	3 <sup>RD</sup> QT	4 <sup>TH</sup> QT
					1 2 3	1 2 3	1 2 3	1 2 3
Preparatory meetings with stakeholders		SPU Coordinator		April 2017				



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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT			
					1	2	3	1	2	3	1	2	3	1	2	3	
Preparatory meetings with stakeholders		SPU Coordinator		September 2016													
Procurement processes		SPU Coordinator		October 2016													
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
		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	October 2016	Nil	R 300 000	Nil	Nil										
NATIONAL KEY PERFORMANCE AREA		Good Governance & Public Participation															
FOCUS AREA		Special Programs Unit															
PROJECT MANAGER		Manager Operations															
PROJECT NUMBER																	
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	BASILINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR											
5 legacy programmes/activities	4 legacy programmes implemented	O.R Tambo Memorial Lecture	R 200 000											
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
			1	2	3	1	2	3	1	2	3	1	2	3
Preparatory meetings with stakeholders	SPU Coordinator	September 2016												
Procurement processes	SPU Coordinator	October 2016												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
	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	October 2016	Nil			R 200 000			Nil			Nil		
NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation													
FOCUS AREA	Special Programs Unit													

PROJECT MANAGER		Manager Operations																
PROJECT NUMBER																		
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 IMPLEMENTED			TOTAL ALLOCATOR			BUDGET						
5 legacy programmes/activities		4 legacy programmes implemented				OR Tambo Pageant			R 300 000									
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> 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 EXPENDITURE PROJECTIONS												
		START DATE		END DATE		QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 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														
PROJECT MANAGER	Manager Operations														
PROJECT NUMBER															
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 IMPLEMENTED		TOTAL BUDGET ALLOCATOR							
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 FRAMES	1 <sup>ST</sup> QT		2 <sup>ND</sup> QT		3 <sup>RD</sup> QT		4 <sup>TH</sup> QT		
							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 EXPENDITURE PROJECTIONS																	
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4														
Preparatory meetings with stakeholders		July 2016	July 2016	Nil	Nil	Nil	Nil														
Procurement processes		August 2016	August 2016	R 150 000	Nil	Nil	Nil														
NATIONAL KEY PERFORMANCE AREA		Good Governance & Public Participation																			
FOCUS AREA		Special Programs Unit																			
PROJECT MANAGER		Manager Operations																			
PROJECT NUMBER																					
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 IMPLEMENTED	BE	TOTAL BUDGET ALLOCATOR											
5 legacy programmes/activities		4 legacy programmes implemented						O.R & Adelaide Tambo Memorial Site Visit		R 100 000											
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
					1	2	3	1	2	3	1	2	3	1	2	3
Preparatory meetings with stakeholders		SPU Coordinator		September 2016												
Procurement processes		SPU Coordinator		October 2016												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
	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	October 2016	October 2016	Nil	R 100 000	Nil	Nil										

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
FOCUS AREA	LEGAL SECTION													
PROJECT MANAGER	LEGAL ADVISOR													
PROJECT NUMBER														
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 IMPLEMENTED	TOTAL BUDGET ALLOCATOR											
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 FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
			1	2	3	1	2	3	1	2	3	1	2	3
Public notice of by-laws	Legal Advisor													



PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Centralization of litigious matters.	1 July 2016	30 June 2017				

FOCUS AREA	LEGAL SERVICES		
PROJECT MANAGER	LEGAL ADVISOR		
PROJECT NUMBER			
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
CENTRALIZATION OF MUNICIPAL LITIGIOUS MATTERS	To ensure proper management of municipal legal matters	To Strengthen the capacity of the municipality to deal with legal matters.	
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 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				HIV and AIDS strategic review workshop															
ANNUAL TARGET		BASELINE INFORMATION				PROJECT TO BE IMPLEMENTED			TOTAL BUDGET ALLOCATOR												
Council adopted reviewed HIV and AIDS strategy		Council adopted strategy				Review of the HIV and AIDS strategy			R682 500												
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)				OUTCOME INDICATOR															
Budget and time		Council minutes adopting the strategy				Council adopted reviewed strategy															
KEY MILE STONES		RESPONSIBLE OFFICIAL				TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT					
							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																			
HIV and AIDS Strategic review workshop		B.W.Mangqalaza																			
PROJECT MILESTONES		TIMEFRAMES				QUARTELY EXPENDITURE PROJECTIONS															

	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						

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 HIV and AIDS awareness programmes.												
ANNUAL TARGET	BASELINE INFORMATION					PROJECT TO BE IMPLEMENTED		TOTAL BUDGET ALLOCATOR										
3 awareness programmes to be implemented	Three awareness programmes were implemented in 2015/16 financial year					Implementation of awareness programme		R682 500										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)					OUTCOME INDICATOR												
Budget and time	Attendance registers					Three programmes conducted												
KEY MILE STONES	RESPONSIBLE OFFICIAL					TIME FRAMES	1 <sup>ST</sup> QT		2 <sup>ND</sup> QT		3 <sup>RD</sup> QT		4 <sup>TH</sup> 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																		
World AIDS day commemoration	B.W.Mangqalaza																		

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Indoni culture school camp	01 – 06 - 2017	30 – 06 - 2017				10 000
Indoni and National Heritage day	01 – 09 - 2016	30 – 09 – 2016	10 000			
Indoni National Finals				9 000		
Inkciyo Annual Commemoration				100 000		
World AIDS day commemoration				100 000		

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 HIV and AIDS support programmes.												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET 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)	OUTCOME INDICATOR												
Budget and time	Attendance registers	Ten initiatives supported												
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT			3 <sup>RD</sup> QT			4 <sup>TH</sup> QT		
			1	2	3	1	2	3	1	2	3	1	2	3
Payment of Stipend to Inkciyo volunteer women	B.W.Mangqalaza													
Purchase of Home Care kits for Home Based Carers	B.W.Mangqalaza													
Purchase of garden inputs for Support Groups	B.W.Mangqalaza													
Training for Inkciyo women	B.W.Mangqalaza													
Men for Change summit	B.W.Mangqalaza													
PLWHA Summit	B.W.Mangqalaza													
Leadership training for maidens	B.W.Mangqalaza													
Indoni 2017 selection camps	B.W.Mangqalaza													

PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS
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	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			
Purchase of garden inputs for Support Groups						
Training for Inkciyo women				25000		
Men for Change summit				50000		
PLWHA Summit				50000		
Leadership training for maidens				25000		
Indoni 2017 selection camps				10 000		



