

MBIZANA LOCAL MUNICIPALITY - EC 443



2017/2018 FY SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION PLAN

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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 Council approved 2017-2022 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 Draft SDBIP consists of a one-year detailed performance 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 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) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Mayor</li> <li>• Executive Committee</li> <li>• Audit Committee</li> <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>

Mbizana Local Municipality 2017/18 Financial Year's SDBIP 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, Spatial Planning & Social Transformation.

Financial Viability and Management

Good Governance and Public Participation

#### 4. MONITORING AND EVALUATION

The Municipal Council 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). An Executive Committee approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

The key focus areas and service delivery targets for the 2017/2018 Financial Year are outlined in the municipality's scorecard outlined below.

#### SIGNING OFF

\_\_\_\_\_  
Mr. L. Mahlaka  
Municipal Manager

\_\_\_\_\_  
Date

#### APPROVAL

\_\_\_\_\_  
Hon. Cllr. T.D. Mafumbatha  
The Mayor

\_\_\_\_\_  
Date



## DRAFT DEPARTMENTS SCORECARDS FOR 2017/2018 FY

KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES)																					
Outcome 9 Objective			Improved Access to Basic Services																		
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget:	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
PMU	Improved access to basic services	To facilitate implementation of MIG Funded Projects over the 5 year MTEF period currently ending June 2018	1,1	Completion of the construction stage through monitoring & evaluation of contractors	100% Expenditure by end May 2016	PMU - Mbizana LM 2017/2018	% Spending on MIG Allocation specific for the 5 year period from 2017/18 by end June.	1.1	1,41	100% Expenditure by end 2018	DoRA Reports	305 890 0	N/A	MIG	25% Expenditure	28% Expenditure	26% Expenditure	21% Expenditure	N/A	PMU	MLM



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													Internal	External	Q1	Q2	Q3	Q4			
Roads	Improved Access to basic services	To reduce access roads backlog by constructing 70kms by June 2017.	1,2	By constructing 40km of gravel access roads by using services of consultants & contractors.	675km in place	Construction of 40km length of Access Roads	MIG funded construction of 40km length of Access Roads by 2017/18	1.2.1	5,30	40km	Signed Completion Certificate by Senior Manager	11485624.00	N/A	MIG	0	10km	15km	15km	1, 4, 10, 11, 14, 16, 17, 19, 21, 22, 23, 25, 29, 30, 31,	PMU	MLM



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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget:	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By construction of 30km of gravel access roads by using services of the appointed consultants & contractors from 2017/2018		Completion of 30km from 2016/17 financial Year gravel access roads	MIG funded construction of 30km length of Access Roads by 2017/18	1. 2. 2	3, 72	30km	Signed Completion Certificate by Senior Manager	805 000 000	N/A	MIG	0	5km	10	15	02,04,12,17,19,29,31	PMU	Senior Manager : Corporate Services





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													Internal	External	Q1	Q2	Q3	Q4			
Roads	Improved Access to basic services	To reduce access roads backlog by constructing 1.5km s by June 2018	1,3	By constructing 1.5km gravel access roads by using services of consultants & contractors.	10km in place in the CBD	Construction of 1,5km length of Tarred Access Roads	MIG funded construction of 1,5km length of Tarred Access Roads by 2017/18	1.3.1	1,85	1.5km (Design, tender, Construction and Close out report)	Signed Completion Certificate by Senior Manager	100 000 00	N/A	MIG	Design	Contractor Appointed	Construction	1,5km completed	1	PMU	MLM



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													Internal	External	Q1	Q2	Q3	Q4			
Builing	Improved Access to basic services	construct 1 Multi-Purpose Town in Bizana by end June 2018 and completion of 4 community halls from 2016/17 financial year	1.4	By constructing 1 Multi-Purpose Town by using services of consultants & contractor s.	Youth Centre Hall	Mbizana Town Hall in Ward -1	Completion of 2016/17 financial year Community halls	1.	3,46	Planning, Design & Contractor Appointment for the Town hall and Completion of 2016/17 financial year community halls	Signed Completion Certificate by Senior Manager	10821128,4	N/A	MIG	Planning	Design	Contractor Appointed	Construction	1	PMU	MLM



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													Internal	External	Q1	Q2	Q3	Q4			
Builing	Improved Access to basic services	construct 1 Multi-Purpose Town in Bizana by end June 2018 and completion of 4 community halls from 2016/17 financial year	1.4	By constructing 4 community halls by using services of consultants & contractor s.	28 Community halls constructed	Construction of four community halls	Completion of 2016/2017 financial year Community Halls	1.4	2,09	Four community halls	Signed completion certificate by Senior Manager	4,521,128,40	N/A	MIG	Planning	Design	Contractor appointment	Construction		PMU	Senior Manager : Corporate Services
Builing	Improved Access to basic	To construct 5 Pre-schools in	1,5	By constructing 5 Early	None	Construction completion	MIG funded construction	1.5	4,88	Construction and Com	Signed Completion Certificate by Senior	10560000	N/A	MIG	Design	Construction	Construction	5 Early Childhood Development	8, 14, 15, 16, 20	PMU	MLM





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													Internal	External	Q1	Q2	Q3	Q4					
		es for the community by June 2018		mi Mafu mbat ha Sport field by using services of consultants & contractor s.	nd in the CBD	mbat ha stadiu m.				Plann ing, Desig n & Contr actor Appointm ent for Phas e-2										ment for Phase-2			
Roads	Pothole Patching	To routinely maintain a better standard of our CBD	1.8	By appointing service providers to maint	450 m <sup>2</sup> potholes patched	CBD Maintenance	Completed 150m <sup>2</sup> of pothole patching	1.	0, 48	150 m <sup>2</sup> potholes patched	Signed Completion Certificate by Senior Manager	105 000 0	Equitabl e Share	N/A	Scopin g, Tende r Docu mentation, Appoi ntmen t of	30m <sup>2</sup> Patched	60m <sup>2</sup> Patched	60m <sup>2</sup> Patched	1	Oper ation and Maintena nce	ML M		



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													Internal	External	Q1	Q2	Q3	Q4			
		Roads by June 2018		ain CBD Roads											Contractor						
Roads	Roads Rehabilitation	150km of Gravel Access roads rehabilitated by June 2018.	1.9	By appointing service providers to maintain CBD Roads	200km rehabilitated	30kms of Access roads to be rehabilitated by the end of June 2018	Completed Construction of 30km of rehabilitation of gravel access roads	1.9.1	3,91	30km Rehabilitated	Signed Completion Certificate by Senior Manager	800 000 0	Equitable Share	N/A	5km	10km	10km	5km	All Wards	Operation and Maintenance	MLM
Electricity	Insufficient capacity to town.	Ensure that there is enough capacity for the	1.10	Construction and energising of a 5 Mva back	3Mva capacity available to town.	Construction of a 5 Mva line.	Increased capacity to town and connection of	1.10.1	0,23	5 Mva	Signed Completion Certificate by Senior Manager	500 000	N/A	CoGTA funding	Pre Engineering	Construction and commissioning of 5 Mva line.	Defects liability Period	Defects liability Period	1	Electricity	MLM



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													Internal	External	Q1	Q2	Q3	Q4			
		fast developing town of Bizana by June 2018.		bone line.		new businesses.															
Electricity	Compliance with service regulatory prescriptions	Ensure reliable provision of electricity to the residents and businesses of the municipality by	1.14	Compliance with service regulatory prescriptions	Current approved tariffs and renewed license.	Renew license and review tariffs	Distribution license renewed and approved tariffs.	1.14	0.00	Renewed license and approved tariffs.	NERSA approved electricity tariffs and distribution licence.	0	N/A	N/A	Submission of completed NERSA D-forms	0	0	0	1	Electricity	MLM



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													Internal	External	Q1	Q2	Q3	Q4			
		June 2018																			
Electricity	Infrastucture bulk service not available and Infills and new extensions not addressed.	Ensure reliable provision of electricity to the rural community of Bizana by June 2018	1.15	By facilitating the bulk infrastucture supply and connections to rural households	39 186 households with electricity	Electrification of Rural households and reduced electricity backlog.	Number of households connected and reduced electricity backlog.	1.15	11,93	1326 h/h to be connected . Mpet s-520 , Qung b/Ludk 135 , Ludek ext. 150 , Mpis 250 , Jam 244 and Mpin dwen i	Signed Completion Certificate by Senior Manager	35 372 325, 19	N/A	CoG TA funding INEP	Construction	Construction	Construction	1326 houses electrified	4 ,14 , 16 , 25 , 27	Electricity	MLM





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													Internal	External	Q1	Q2	Q3	Q4			
										village 27.											
Electricity	Infracture bulk service not available and Infills and new extensions not addressed.	Ensure reliable provision of electricity to the rural community of Bizana by June 2018	1.15	By facilitating the bulk infrastructure supply and connections to rural households	39 186 households with electricity	32KM of MV line constructed by June 2018	Complete and energised 32 KM MV link line in Monti /Ntlozelo	1.15	4,41	32 KM of MV line constructed	Signed Completion Certificate by Senior Manager	9 556 515.18	N/A	INEP	Construction	Construction	Construction	Completion and close out.	19,28,29	Electricity	MLM



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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget:	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
EPWP	Non Employment	By providing 775 EPWP jobs by 2018	1.19	Facilitate recruitment of EPWP workers from all wards in Bizana.	106 Jobs Created	175 Jobs created by June 2018	Number of Jobs Created	1.19	0,78	175 jobs created by June 2018	Employment Contracts	170 000	N/A	EPWP	175 Labourers Employed	Working	Working	working	1, 2,3,4,5, 6,6,7,8, 9,10,11, 12,13,14,15,16, 17, 18,19 ,20,21,2 2,23,24, 25,26,2 7,28,29, 30,31	PMU	MLM



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Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Free Basic Services	High number of indigent households	To ensure subsidization of poor households in order to receive basic serv	1.20	By providing 2000 beneficiaries with free grid electricity, 4500 beneficiaries with FBAE	Subsidize 1470 beneficiaries with grid electricity. Subsidize 4500 beneficiaries with FBAE. Subsidized 180	Subsidize grid electricity, FBAE	Number of beneficiaries receiving free basic services subsidy.	1.20	1	Subsidize 1700 grid electricity, 4500 FBAE	Beneficiary lists and invoices	13056128	Yes	n/a	Subsidize 1700 grid and 4500 FBAE	Subsidize 1700 grid and 4500 FBAE	Subsidize 1700 grid and 4500 FBAE	Subsidize 1700 grid and 4500 FBAE	All	Social	M. M. Khuzwayo





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Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objectives	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Inconsistent indigent register			By facilitating process of application for review of indigent register	Adopted credible Indigent register	Review of indigent register	1 revised credible indigent register	1.20		Council Approved Indigent register Review	Council resolution & indigent register	500 000.00	Yes	n/a	Community awareness	Community awareness	Reviewal of indigent register	Adoption of indigent register	All	Social	M. M. Khuzwayo



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													Internal	External	Q1	Q2	Q3	Q4			
	Lack of Systematic approach in responding to disasters	To establish a uniform approach in monitoring disaster risks by 2018	1.21	By implementing Council approved disaster management plan	Council approved disaster management plan	Record disaster management incidence and responded within 24 hours	Number of incidents recorded and responded within 24 hours	1.21		Conduct risk assessment & respond to recorded disaster	Disaster incidence register and attendance register/response register	874 075.00	Yes	n/a	100% response to recorded disaster incidences and 1 awareness campaign	100% response to recorded disaster incidences and 1 awareness campaign	100% response to recorded disaster incidences and 1 awareness campaign	100% response to recorded disaster incidences and 1 awareness campaign	All	Social	M. M. Khuzwayo



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													Internal	External	Q1	Q2	Q3	Q4			
Parks and Cemetery	Irregular management of Parks, cemeteries and other recreational facilities	To provide sustainable parks & cemetery services to the communities by 2018	1.22	By maintaining & Safeguarding cemeteries and recreational facilities	safeguarding 1 Cemetery and maintaining 27 recreational	safeguarding 1 Cemetery and maintaining 41 recreational Facilities	Number of recreational facilities maintained	1.22	1	safeguarding 1 Cemetery and maintaining 41 recreational facilities	Checklist for 32 community halls, 4 heritage sites, 1 community park, 1 cemetery, 2 nurseries.	2 233 573	Yes	n/a	Operate, manage & maintain 42 recreational facilities (non-accumulative)	Operate, manage & maintain 42 recreational facilities (non-accumulative)	Operate, manage & maintain 42 recreational facilities (non-accumulative)	Operate, manage & maintain 42 recreational facilities (non-accumulative)	1,2,3,4,7,8,9,10,11,12,13,14,15,17,18,19,20,21,22,23,24,25,26,27,28,29 &31	Social	M. M. Khu zwayo



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S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Library services	High rate of illiteracy	To facilitate provision of library services to Mbizana Community by 2018	1.23	By instilling a culture of reading and lifelong learning	Conduct 4 library awareness campaigns, installed and operational Wi-Fi for 1 Mbizana Library,	Conducted 4 library awareness campaigns, Provision of Library equipment and system to 3 Libraries.	Number of Library Awareness campaigns conducted, Operational library system	1.23.1		Conduct 4 awareness libraries campaign, provision of periodicals, 1 library syst	Attendance registers, Awareness Reports and Completion/progress certificates.	1 573 245	Yes	n/a	1 library awareness campaign and supply of periodicals	1 library awareness campaign, supply of periodicals and Signage for 2 Libraries	1 library awareness campaign, supply of periodicals and Library system	1 library awareness campaign and supply of periodicals	All	Social	M. M. Khuzwayo





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													Internal	External	Q1	Q2	Q3	Q4			
Environmental Management	Inadequate legal environmental tools and required continuous maintenance of facilities	To ensure conservation and management of natural resources for sustainable use	1.24	By developing Environmental Management tools and conduct awareness cam	Developed Climate Change strategy and Environmental Status Report	Development of EMF and conduct 2 awareness's and maintenance of beach facilities	Adopted EMF and number of awareness campaigns, number of beaches maintained	1.24.1		Approval of EMF, 2 awareness conducted.	Council resolution, attendance registers & reports.	800000.00	Yes	n/a	Nil	Nil	Adoption of EMF and 1 awareness	Nil	N/A	Environment	M. M. Khuzwayo



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													Internal	External	Q1	Q2	Q3	Q4				
		by 2018		paig ns			and provided with beach facilities															



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S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By developing Environmental Management tools and conduct awareness cam	Developed Climate Change strategy and Environmental Status Report	Development of EMF and conduct 2 awareness's and maintainance of beach facilities	Adopted EMF and number of awareness campaigns, number of beaches maintained	1.24		Provision of signage for 2 beaches and authorization for 1 beach facility	Completion certificate and authorization of 1 beach facility	800000.00	Yes	n/a	Signage of 2 beaches	Conduct baseline information	Submit authorization report	Authorization of 1 beach facility	24&25	Environment	M. M. Khuzwayo



KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																						
Outcome 9 Objective		Improved Access to Basic Services																				
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
				paig ns			and provid ed with beach facili ties															



KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																					
Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Poor provision of measures to remediate contaminated land.	To collect, manage and dispose waste in an acceptable and responsible manner by	1.25	By Remediating land where contamination presents a significant risk of harm to health	5 routine rehabilitation of dumping site done	12 routine rehabilitation of dumping site	Number of Routine for rehabilitation of EXT 3 dumping site	1.25		12 routine rehabilitation of dumping site and removal of environmental threatening	Completion Certificates on rehabilitation of extension 3 dumping site and complaints register	1 000 000	Internal	n/a	3 routine Rehabilitation of dumping site and 100 % response to complaints	3 routine Rehabilitation of dumping site and 100 % response to complaints	3 routine Rehabilitation of dumping site and 100 % response to complaints	3 routine Rehabilitation of dumping site and 100 % response to complaints	1	Environment	M. M. Khuzwayo





KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																					
Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By conducting waste management awareness campaigns, supporting recycling cooperatives	Conducted 3 waste management awareness campaigns & supported 2 recycling cooperatives	Conduct 3 waste management awareness campaigns and provide equipment	Number of campaigns, recycling programmes supported and equipment provided.	1.25		Conduct 3 awareness campaigns and support 2 recycling cooperative	Attendance registers and reports	1 000 000	Internal		1 awareness	1 awareness	1 awareness	Support 2 recycling cooperatives	N/A	Waste	M. M. Khuzwayo







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Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By conducting waste management awareness campaigns & campaigns, support waste	Conducted 3 waste management awareness campaigns & supported recycling cooperatives	Conduct 3 waste management awareness campaigns and provide equipment	Number of campaigns, recycling programmes supported and equipment provided.	1.25	300	Deliver notes, completed certificate and registers	1 000 000	Yes	n/a	Supply 75000 bags,500 rakes and 100 brooms	Supply 100 bins , 75000 bags and issue of protective clothing for 132 beneficiaries	75000 bags	75000 bags	N/A	Waste	M. M. Khuzwayo	





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Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Security Services	Vulnerability of municipal properties due to vandalism.	To ensure all Municipal key points, assets and resources	1.26	Visibility of Security personnel,	43 private security personnel.	Provision of security services to all 11 Municipal Sites.	Acquisition of private security Service provider.	1.26		Acquisition of private security services provider.	Signed SLA and Attendance register	4646250,00	Yes	n/a	43 private security personnel available for night, week end and public holidays	43 private security personnel available for night, week end and public holidays	43 private security personnel available for night, week end and public holidays	43 private security personal available for night, week end and public holidays	ward 1	Protection Services	Senior Manager Community services



KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																					
Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objectives	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		are safety by June 2018.	Visibility of Security personnel,	43 private security personnel. Main building and DLTC installed with CCTV cameras'	48 employees receiving protective clothing	Acquisition of protective clothing	1.26		Acquisition of protective clothing.	Signed Acknowledgment of receipt register	643 626,90	Yes	n/a	Nil	nil	48 employees supplied with protective clothing	Nil	ward 1	Protection Services	Senior Manager Community services	



KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																					
Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				Visibility of Security personnel,	11 firearms, 4 metal detectors and six shield	Provision of security equipment for Protection Services.	Number of employees receiving security equipment	1.26.3		Acquisition of security equipment	Signed Acknowledgment of security equipment receipt register	136 017,62	Yes	n/a	Nil	nil	Acquisition of security equipment	Nil	ward 1	Protection Services	Senior Manager Community services



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Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				Installation of access controls and CCTV Cameras.	Main building and DLTC installed with CCTV cameras.	Installation of 15 CCTV cameras	Number of CCTV cameras installed	1.264		Installation of 15 CCTV cameras.	Completion certificate and pictures of installed CCTV cameras	400 000,00	Yes	n/a	Nil	Nil	Nil	Installation of 15 CCTV cameras	ward 1	Protection Services	Senior Manager Community services



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Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Traffic Services	Road users disobey rules of the road that contribute to road carnages.	To ensure compliance of the safety of roads and improve law enforcement	1.27	By ensuring General law enforcement and improve road signage	2049 Traffic fines issued 19 road blocks conducted and 88 cases of by law enforcement	Issuing of 2100 traffic fines and 20 road blocks conducted and 100 cases of by law enforcement	Number of traffic fines issued, no of road conducted and no of by law enforcement	1.27	1	2100 traffic fines and 20 ,block conducted and 100 cases of by law enforcement	Ticket issued ,monthly reports and road block authorisation from SAPS	420 000,00	Yes	n/a	525 traffic fines issued and 3 road block conducted and 25 cases of by law issued	525 traffic fines issued and 9 road block conducted and 25 cases of by law issued	525 traffic fines issued and 4 road block conducted and 25 cases of by law issued	525 traffic fines issued and 4 road block conducted and 25 cases of by law issued	ward 1	Protection Services	Senior Manager Community services





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Outcome 9 Objective		Improved Access to Basic Services																				
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
		by 2018					rcement cases issued .			ment												



KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																						
Outcome 9 Objective		Improved Access to Basic Services																				
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
				By installing road sign and erecting of road marking s.	Erecting of 4 traffic sign and 11 kilometres of road markings	Erecting of 8 road signs and renew als of 22 kilometres of road markings	Number of traffic signs erected and kilometres of road markings renewed .	1.27		8	Pictures and completion certificate	373 115,19	yes	n/a	Nil			Nil	Erection of 4 Traffic signs and 11 kilometres road markings	ward 1	Protection Services	Senior Manager Community services



KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																					
Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By regulating parking area	Traffic wardens to monitor parkings	Installation of parking metres	Number of installed parking metres	1.27	.3	Installation of parking metres	Parking metre register, traffic fines and pictures	n/a		Yes	Specification submission at SCM	Advertisement	Installation of Parking Metres	Parking metres operations	ward1	Protection Services	Senior Manager Community services



KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																					
Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Driving Licence Testing Centre				By facilitating registration & licensing of motor vehicles	540 of registration and licensing of motor vehicles	registration and licensing of 600 vehicles	Number of registered and licensed motor vehicles	1.274		registration and licensing of 600 vehicles	List of registered and licensed motor vehicles from enatis system (RD 321)	420 000,00	yes	n/a	150 vehicles registered and licenced	150 vehicles registered and licenced	150 vehicles registered and licenced	150 vehicles registered and licenced	ward 1	Protection Services	Senior Manager Community services



KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																					
Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By facilitating process of application of learners licence, driving licence and PrDP's	1500 learners licence ,480 driving licence and 25 PrDP's	2000 Learners ,2000 driving licence 100 PrDP's issued	Number of learners licence ,driving licence and PrDP's issued	1.275		2000 learners licence, 2000 driving licence and 100 PrDP's	List of learner licence, driving licence and PrDP's from Enatis system (RD321)	2 000 000,00	yes	n/a	500 learners licence ,500 driving licence and 25 Prdp's	500 learners licence ,500 driving licence and 25 Prdp'	500 learners licence ,500 driving licence and 25 Prdp'	500 learners licence ,500 driving licence and 25 Prdp'	ward 1	Protection Services	Senior Manager Community services



KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																					
Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Awareness campaign				By Facilitating community safety awareness campaigns	4 Community Safety Awareness campaigns conducted	4 Community Safety Awareness campaigns	Number of community safety awareness campaigns conducted	1.27		4 awareness campaigns	Attendance register and awareness campaign report	400,000	yes	n/a	Nil	2 community safety awareness campaign	Nil	2 community safety awareness	ward 1	Protection Services	Senior Manager Community services



KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																					
Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Pound	Uncontrolled stray animals	Control of stray animals, CBD and public roads by 2018	1.28	By construction of wall fence.	.No provision for crush pan.B arbed wire mash fencing. No provision for feedlot.	Construction of crush pans.	Completed construction of pound.	1.28	1	Erecting of crush pans	Appointment letter and completion certificate.	300 000,00	yes	n/a	Nil	construction of crush pan	Nil	Nil	ward 1	Protection Services	Senior Manager Community services



KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																					
Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Wire fencing	Construction of wall fence.	Completed construction of pound.	1.28.1B		Erecting of wall fencing	Appointment letter and completion certificate.	200 000,00	yes	n/a	Erection of wall fence	Nil	Nil	Nil	ward 1	Protection Services	Senior Manager Community services
				By installation of water infra	Completed animal pound.	Installation of water.	Completed construction of	1.28.2		Installation of water infrastructure	Appointment letter and completion certificate.	180 000,00	yes	n/a	Installation of water infrastructure	Nil	Nil	Nil	ward 1	Protection Services	Senior Manager Community





KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																					
Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objectives	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				structure.			pound.			for Pound.										nity services	
				By constructing feedlot	Completed animal pound.	Feedlot establishment	Completed construction of pound.	1.283		Establishment of feedlot.	Completion certificate.	61587,00	yes	n/a	Nil	Nil	Establishment of feedlot	Nil	ward 1	Protection Services	Senior Manager Community services



KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																					
Outcome 9 Objective		Improved Access to Basic Services																			
S u b - R e s u l t A r e a	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By facilitating daily pound operations.	No provision for remedies and feed	Purchase of feed and remedies	No of feed bales and remedies purchased.	1.284		Acquisitions of feed bales and remedies	Delivery note and invoice.	61 587,00	yes	n/a	Acquisition of feed and remedies	Nil	Nil	Nil	ward 1	Protection Services	Senior Manager Community services
				By keeping stray and trespassing	Complete animal pound.	Collection of trespassing and stray animals	No. of animals impounded	1.285		120 animals impounded	Signed list of impounded animals, pound register	360 000,00	yes	n/a	Collection of 30 stray & trespassing animals	Collection of 30 stray & trespassing	Collection of 30 stray & trespassing animals	Collection of 30 stray & trespassing animals	ward 1	Protection Services	Senior Manager Community



KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICE)																					
Outcome 9 Objective		Improved Access to Basic Services																			
Sub-Result Area	Issue	Strategic Objective	Objectives	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				animals off road and properties.							and invoices.						animals				nity services



KPA No. 2: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Employee Wellness	Low Staff Moral	To ensure that Employee Wellness is effective by 30 June 2018	2.1	By developing and implementing Employee Wellness Programmes.	Three Team building programmes conducted.	To conduct Team building programmes; Medical Check-ups, 4 Sport & Recreation Programmes and Inspection conducted. Celebration of Wellness days.	Number of team buildings conducted; Number of referrals for Medical check-ups; Number of sport & Recreation conducted. Celebration of Wellness days.	2.2.1		2 Team buildings conducted; 45 Employees referred for medical check-up; 4 Sport & Recreation conducted, 1 Inspection conducted. Celebration of Wellness	Attendance Register/Concept documents /Departmental reports.	650 000	Internal		Gather inputs from departments and compile Wellness Programmes and communicate to Stakeholders; Identify Employees for Referral.	Teambuilding for Senior Managers, Middle Managers & Portfolio Heads; Refer 20 Employees to Medical check-ups, 1 Sport & Recreation conducted, Invite all relevant stake	Teambuilding with Middle Managers & Officers; Analyse medical reports and implement recommendations, 1 Sport & Recreation conducted, Inspection conducted with stakeholders.	Wellness days, 20 Employees referred for medical check-up; Analyse inspection report and distribute it to relevant departments for implementation.	N/A	Employee Wellness	SM CORPORATE SERVICES





KPA No. 2: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Review Of Institutional Policies	Non alignment with amended legislation.	Review and development of Institutional policies	2.2	By reviewing existing Policies and Developing new critical Policies	Institutional Policies reviewed and new Policies developed	Compilation of Policy inputs, draft Policies and present it to relevant stakeholders; To conduct workshop to employees; Development of scarce skills strategy and Review	Number of Policies reviewed and developed	2.2.1		Compilation of Policy inputs, draft Policies and present it to relevant stakeholders; To conduct workshop to employees (30% of Employees) Development of scarce	Departmental Report, copy of draft policies, Attendance register	700 000	Internal		Identify policy to be Reviewed; develop specification for Retention Strategy & Policy ; develop specification for Policy manuals.	Draft the Policies and appoint Service Provider for Retention Policy & Strategy. Appoint Service Provider for policy manuals.	Present policies & Strategy to the relevant Stakeholders.	30% of Employees workshop on adopted policies.	N/A	Human Resource	SM CORPORATE SERVICES





KPA No. 2: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Performance Management System	Performance of Employees not properly managed.	Development of a functional and effective Performance Management System (PMS) by June 2018	2.3	By ensuring that PMS is implemented to the entire employees by signing performance agreement.	PMS implemented to Senior Managers, Middle Managers and Employees to TASK grade 12 -8.	40% of Employees worked on PMS; develop performance Agreements and work plans for employees.	40% of Employee performance agreement.	2.3.1		40% of Employees worked on PMS; develop Performance Agreements and work plans for employees.	Attendance Register and draft Performance Agreements and work plans.	Nil	Internal		20% PMS Workshop conducted to 10% of employees ; develop standard template for Performance Agreement & work plan.	20% PMS Workshop conducted to 10% of employees; develop standard template for Performance Agreement & work plan.	Signing of Performance Agreements and work plans for 40% of employees;	20% of PMS Report's assessment by the Assessment Committee.	N/A	Human Resource	SM CORPORATE SERVICES





Human Capital Development	Inadequate Capacity.	Providing comprehensive education, training and human resource development by June 2018.	2.4	By advising Employees, Managers and Councilors about relevant source of Skill development ; To identify skill gaps; To ensure functionality of training Committee; To ensure that training are conducted in	60% of Employees trained as per WSP and 50% of Councilors trained.	Conduct trainings for Employees & Councilors; Study Assistance for Internal staff; Registration Fees for indigents; Training of Experiential Learners and Internship programme; Training of 31 Ward Committees Secretaries	Percentage of Councilors and Employees trained as per WSP	2.4.1	20% of Councilors & Employees trained as per WSP; Training of 31 Ward Committee Secretaries; Training of 31 Ward Clerks. Recruitment and selection of 10 experiential learners and 2 Interns .	Attendance Register/Report from the Facilitator.	2543854.18	Internal	Identify employees & Councilors to attend training and submit relevant documents to SCM for processing; Develop and submit specification for Ward Committee and Ward	10% of Councilors & Employees trained as per WSP, Advertise Bursaries for internal staff and indigent	10% of Councilors & Employees trained as per WSP, Award Bursaries for Internal staff and indigent	Conduct Skill Audit and compile WSP.	N/A	Human Resource	SM CORPORATE SERVICES
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Labour relations	Lack of discipline	To ensure sound labour relations in the Municipality by June 2018	2.5	By ensuring effective & efficient management of labour relations in the institution.	Conducted 4 Awareness Disciplinary code and procedure & grievance procedures; Capacity Middle Managers and Supervisors in application of Labour laws and Collective Agreement; Review Labour Relations	To conduct 4 Awareness Labour Relations issues; Proper implementation of Collective Agreement; To facilitate LLF sittings.	Number of Labour Relations Awareness conducted, Reviewed, Collective Agreement and LLF decisions implemented.	2.5.1	To conduct 4 Awareness Labour Relations issues; Proper implementation of Collective Agreement; To facilitate 4 LLF sittings.	Attendance Register/Departmental Report	140 000	Internal	Develop Awareness Programme; LLF meeting convene and decisions implemented.	2 Awareness programmes Conducted, LLF meeting convene and decisions implemented.	1 Awareness Conducted, LLF meeting convene and decisions implemented.	1 Awareness Conducted, LLF meeting convene and decisions implemented.	N/A	Human Resource	SM CORPORATE SERVICES
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					<p>Polices; Finalise 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.</p>														
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KPA No. 2: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Labour relations		To ensure sound labour relation in the Municipality by June 2018	2.5	To ensure that Functional Consultative Structure/LLF; Promote working relationship between the employer and employee by 2023	LLF meetings convened on monthly basis and resolutions implemented.	Functionality of Local Labour Forum	Number of LLF meetings held.	25.2		10 LLF meetings convened and resolutions implemented.		Nil	Internal		2 LLF meeting conducted and implement resolutions.	2 LLF meeting conducted and implement resolutions.	3 LLF meeting conducted and implement resolutions.	3 LLF meeting conducted and implement resolutions.	N/A	Human Resource	SM CORPORATE SERVICES



KPA No. 2: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	No of vehicles not in good conditions	To ensure Effective Fleet Management by 2018	2.6	Effective and efficient management of fleet	Policy developed, adopted and implemented; 9 new vehicles purchased; Employees works hoped on policy; tracking devices installed on 20 % of vehicles.	Replacement of vehicles by procuring 3 vehicles and installing tracking devices and information system .	Number of vehicles procured and tracking devices and information system installed.	26.1		3 Vehicle procured and tracking devices and information system installed.	Invoices and delivery notes	2250000	Internal		Develop Specification for procurement of 3 vehicles and submit to SCM.	Procurement of Vehicles and installation of tracking devices and information system.	None	None	N/A	Auxiliary Services	SM CORPORATE SERVICES



KPA No. 2: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
RECORDS MANAGEMENT	Inappropriate Records Management system	Centralisation of Records and establishment of Archive storage within Mbizana by June 2018.	2.7	To ensure Centralization of municipal records by June 2018	Implementation of the Approved File plan, Bulk Filer and Steel Shelves in place, Records from 3 departments centralised	80% of the records centralised and 50% of records archived by 2023.	Percentage of Records Centralised and Archived.	2.7.1		30% of records Centralised; 10% of records archived.	Schedules	700 000	Internal		Identify Archive Storage and identify documents to be archived	Develop Specific and follow SCM processes	Appointment of Service Provider and centralise 20% of documents and 5% of documents archived.	10% of documents centralised and 5% of documents archived.	N/A	Auxiliary Services	SM CORPORATION SERVICES



KPA No. 2: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
BUILDING MAINTENANCE	Dilapidated Municipal Buildings	To ensure that Municipal buildings are Maintained and repairs by June 2018	2.8	To routinely maintain in a better standard of our Municipal buildings by June 2018	MPYC maintenance by June 2017. Maintenance of 1 Community Hall. Maintenance of the Main building.	Maintenance of 10 Municipal Buildings	Number of Municipal Building maintained and repaired.	28.1		2 Municipal Buildings Renovated.	Invoices and appointment letters	2030 000	Internal		Develop Specification for Paving at the back of new building and follow SCM processes.	Appointment of Service provider (paving and create parking s)	Identify areas to be maintained in Municipal Buildings and develop specific and follow SCM processes.	Appointment of Service provider	N/A	Auxiliary Services	SM CORPORATE SERVICES





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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Municipal ICT Systems and Infrastructure	ineffective systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by June 2018	2.9	By Improving Standard Operational Processes and procedures	ICT Systems in Place	Maintenance of Service level Agreements and Licences	Signed SLA and updated Licences	29.1		Up-to-date SLAs and Licences	Signed Project Completion Report	1800 000	Yes	n/a	Renewal of SLA	Renewal of Licences	None	Renewal of Licences	N/A	ICT	SM CORPORATE SERVICES



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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	ineffective systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by June 2018	2.9	By ensuring Continuity in Business Operational Processes and procedures	Cloud Disaster Recovery Site in Place	Implementation of the Disaster Recovery Plan	Disaster Recovery Site	29.2		Building a Disaster Recovery site	Signed Project Completion Report	200 000	Yes		Develop a Plan and identify suitable space for DR site.	Develop Specific and follow SCM processes	Appoint the Service Provider and implement the project.	Monitor & evaluate the project.	N/A	ICT	SM CORPORATION SERVICES



KPA No. 2: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	ineffective systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by June 2018	2.9	By Improving access to the Municipal Systems	Centralised System and Network Access in Place	Upgrade Network and installation of Wi-Fi access	Fixed and Wireless access point	29.3		Deploying Wi-Fi Network for Municipal Buildings	Project Completion	600 000	Yes		Develop a Plan and communicate to key stakeholders.	Develop Specific and follow SCM processes	Appoint the Service Provider and implement the project.	Monitor & evaluate the project.	N/A	ICT	SM CORPORATE SERVICES
MUNICIPAL CORPORATE	Lack of Corporate Governance of ICT that achieves the service	To ensure that Corporate Governance of ICT achieves the service	2.10	By improving the Municipal website	Municipal Website in place	Access to Digitised content through the Municipal Web portal	Up-to-date Website	2.10.1		Up-to-date and compliant website as per the MFMA	Website Screenshots	50 000	Yes	n/a	meet Municipal Financial Management Act Requirements	Section 52 d reports uploaded on Website. Mid Term Report.	Section 52 d reports uploaded on Website. Budget Adjustment Report.	Section 52 d reports uploaded on Website. Annual Report.	N/A	ICT	SM CORPORATE SERVICES



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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Deliver objectives by June 2018																				
Lack of Corporate Governance of ICT that achieves the service delivery mandate of the municipality	To ensure that Corporate Governance of ICT achieves the service delivery objectives by June 2018	2.10	By Full implementation of the MCGICTP	Governance Structures and Policies in Place	Alignment of ICT Policies and Procedures with the objectives of the Municipality	Consolidated ICT Policy	2.10.2			Updated and reviewed ICT Policies	Signed Policies and Procedures	200000	Yes	n/a	Develop a Plan and communicate to key stakeholders.	Develop Specific and follow SCM processes	Appoint the Service Provider and implement the project.	Monitor & evaluate the project.	N/A	ICT	SM CORPORATE SERVICES





KPA NO. 3: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Spatial Development Framework	Redressing past spatial development framework	To Implement municipal SDF that will guide developmental programmes and projects by June 2018	3,1	By implementing municipal SDF adopted by the council	council adopted SDF	Develop and adopt local SDF	Spatial integration and spatial analysis municipal integrated development plan in terms development	3.1.1		Council adopted/approved Local SDF	TORs, Appointment letter, Council minutes adopting Local SDF, Adopted LSDF	R500 000	N/A	Yes	Terms of Reference	Appointment of the service provider	Draft Local Spatial Development Framework	Final Local Spatial Development Framework	4 and 26	P & LU	Senior Manager: DP



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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
Integrated Land Use Scheme	Non zoning scheme regulate the use of land in an integrated manner within the municipal jurisdiction by June 2018	To regulate the use of land in an integrated manner within the municipal jurisdiction by June 2018	3,2	By implementing the council integrate land use scheme	Council adopted Integrated Land Use Scheme	Zoning scheme in areas that were previously not regulated in terms of land usage	Ward based zoning and public consultations	3.2.1		3 Public Consultations, workshops and awareness campaigns	Information brochures, Spatial Maps, Attendance register and Minutes	Nil	Yes	Yes	Development of information brochures for awareness campaigns	1 public consultation conducted	1 workshop conducted	1 awareness campaign conducted	2-31	P & LU	Senior Manager: DP



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													Internal	External	Q1	Q2	Q3	Q4			
Land Use Management System	Non-Conforming land uses, encroachments and land invasions	To ensure controlled land use management, development control and enforcement by June 2018	3,3	By implementing and enforcement on land usage	Council adopted land use management system	Development management, coordination, control and enforcement.	Development management and use of land according its use within municipal jurisdiction	3.3.1		Public awareness campaign of the zoning and land uses	Information brochures, Attendance register and Minutes	Nil	Yes	Yes	Development of information brochures for awareness campaigns	1 Awareness campaign conducted	10 notices issued for non-conforming uses, encroachment and invasions	Enforcing land use management system	1	P & LU	Senior Manager: DP
Land Audit	Non registered, unsurveyed properties and	By ensuring that properties are registered	3,4	By implementing municipal land audit	Council adopted land audit for urban and	Land Audit Project Implementation Plan	Ward based audit of land ownership, registration	3.4.1		Subdivision and Surveying of municipal land, sport fields	TORs, Appointment letter, reports	Nil	Yes	Yes	Terms of Reference	Advert and Appointment of the service	Draft report and plans	Approved report and plans		P & LU	Senior Manager: DP







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													Internal	External	Q1	Q2	Q3	Q4			
land development applications	Public development without submitting land applications	By ensuring land applications are submitted and recorded in the town planning register by June 2018	3,5	By ensuring all approved applications are captured in the town planning register.	Municipal Spatial Development Framework and Integrated Land Use Scheme	Processing of all received applications until the approval stage	Zoning register of council approved land development applications. Updating of zoning and land use maps	3.5.1		Determining of tariffs, processing of applications and update of zoning and land use maps	updated town planning register, approval letters and plans	Nil	Yes	Yes	Register of applications	Approval letters	Register of applications	Approved report and plans	1	P & LU	Senior Manager: DP



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													Internal	External	Q1	Q2	Q3	Q4			
Valuation Roll	Availability of property values to enable billing for property rates	To develop a credible valuation roll by June 2018	3,6	By formulating valuation, supplementary valuation roll to improve revenue collection	Valuation roll	Compilation of Supplementary valuation roll	One compliant and implemented Valuation, Supplementary valuation roll	3.6.1		Development of the valuation roll	Valuation Roll	R240 000	Yes	N/A	Preparation of the valuation roll, and implementation of supplementary roll	Advert for the valuation roll	Valuation Roll	Approved and Signed valuation roll, and implementation of supplementary roll	1	P & LU	Senior Manager: DP
	Provision of human	Housing backlog	To guide human settlements in ensuring access	3,7	By providing land, beneficiary administration and application	Municipal Housing Sector Plan	Development of housing needs register. Facilitation of	Council approved housing needs register, happy letter from beneficiary	3.7.1		Updating of the municipal housing sector plan; Maintaining and	Housing Needs Register, housing sector plan	R 350 000	Yes	Yes	Development of TORs	Adverts and appointment of service provider	Draft housing sector plan	Final housing sector plan	All	P & LU



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													Internal	External	Q1	Q2	Q3	Q4			
		to housing is achieved by June 2018		tions for funding		houses construction and on preplanning	aries. Number of houses handed over to beneficiaries			updating of the housing needs register, signing of happy letters and handing over of houses											
Building control	Illegal building construction	To ensure compliance with National Building Regulations by	3,8	By updating building plan register and conducting inspections on submitted	Building plans submitted for approval	Daily update of the building plans register. Conduct site inspections	Processing, approving of building plans and issue of occupational certificates	3.8.1		Updating of building plan register, conducting public awareness campaigns	Updated building Plan Register	R110 000	N/A	Yes	Update building plan register, Development of information brochures	Update building plan register, conducting awareness campaign	Update building plan register	Update building plan register	All	P & LU	Senior Manager: DP



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													Internal	External	Q1	Q2	Q3	Q4			
		June 2018		building plans																	
Geographic Information Systems	Un updated geospatial information	To ensure management and update of municipal geospatial information by	3,9	By implementing of a GIS systems as a tool to enhance service delivery through	GIS System, Council adopted GIS strategy	by enhancing Spatial presentation of the council integrated development plans	Fully Functional GIS text System, integrated systems and update of geospatial information	3.9.1		Municipal revenue enhancement using GIS (integration with Munsot). Installation of GIS text	TORs, Appointment letter, Reports, GIS text Software	R300 000	Yes	Yes	Development Terms of Reference	Advert and appointing service provider	Systems integration draft report . Installation of GIS text	Final report of integrated systems	1	P & LU	Senior Manager: DP



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													Internal	External	Q1	Q2	Q3	Q4			
		June 2018		spatial information			within the municipal jurisdiction			software											
Implementation of SPLUMA	Past Spatial Imbalances	ensuring compliance with SPLUMA by June 2018	3,10	By Facilitate the implementation of the SPLUMA	Spatial Planning and Land Use Management Act	SPLUMA Guidelines within the municipal jurisdiction	Spatial imbalances of the past and socio economic integration	3.10.1		Conducting of workshops with the tribal authorities and stakeholders on the implementation of the act	Attendance register and Minutes	R700 000	Yes	Yes	Advert for tribunal nominations	Appointment of tribunal members	Training of tribunal members	1 Sitting of the municipal planning tribunal	all	P & LU	Senior Manager: DP



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													Internal	External	Q1	Q2	Q3	Q4			
Land acquisition and disposal	undeveloped land	To facilitate acquisition of well-located state land and disposal of council land by June 2018	3,11	Ensuring maximum utilisation of prime land	Municipal Land Audit	Acquisition of strategic land for development	land donation letters obtained by the municipality and land released for purpose of development, property ownership	3.11	.1	Finalisation of land claims, disposal of land and hand over of transido	Land Claim agreement	Nil	Yes	N/A	1 land parcel acquired, released and land claims facilitated	1 land parcel acquired, released and land claims facilitated	Number of land parcels acquired, released and land claims facilitated	Number of land parcels acquired, released and land claims facilitated	All	P & LU	Senior Manager: DP



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													Internal	External	Q1	Q2	Q3	Q4			
Town Establishment	Unavailability of land parcels for development	By facilitating township establishment application by June 2018	3,12	To create a number of sites	Municipality spatial proposal plan for the urban area	Township Establishment	Approved layout plan	3.12		Approved township establishment	Layout plan	R 550 000	Yes	N/A	Development of Terms of reference	Advert and appointment of service provider	township establishment application	Approved layout plan	1	P & LU	Senior Manager: DP





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													Internal	External	Q1	Q2	Q3	Q4				
Economic Development Plan	LED plan not aligned with the National LED framework and all applicable legislations	To grow the local economy to 20% by 2030	3,13	Facilitate integrated implementation of the LED strategy with other key stakeholders and Wild Coast Development plan	The LED Strategy has been reviewed and adopted in May 2016	Facilitate SMME development plan and policy, implement Capacity development programs. Involvement of Private sector on LED programs. Facilitate N2 Wild	SMME development plan. SMME development policy adopted. Training and number of SMMES Supported, Private sector involvement and contribution on LED programs.	3.13			Council adopted SMME plan and policy. Award and Host business conference with Private sectors. Facilitate N2 Wild Coast development	SMM E Policy	R400 000	Yes	N/A	Development of Terms of reference. N2 wild coast development workshop	Advert and appointment of service provider.	Draft SMM E plan and policy. Consultation and workshop with stakeholders. Preparation for business conference	Adopted SMME plan and policy. Hosting Business conference	All	LED Section	Senior Manager: DP





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													Internal	External	Q1	Q2	Q3	Q4			
Tourism	Tourists statistics is not prepared monthly	To grow the tourism industry & increase the number of tourists by 10% in 2032	3,14	Involvement of private sector and other key stakeholders for integrated implementation of Tourism plan	The Tourism plan was adopted and its implementation has commenced	Support product owners, Branding and marketing, attend exhibitions and investment attraction	Marketing material and number of tourists visiting the destination & Number of Tourism products supported	3.14		Tourism Plan implementation	One Tourism product promoted; Marketing and branding material	R799500	Yes	ECPTA	One tourism awareness and support of private sector conducted	Training of the LTO	Marketing and branding material; Indaba preparations	Attend the Tourism Indaba	All	Led Section	Senior Manager: DP



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Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
Agriculture	Employment in agriculture not recorded	To grow and strengthen the agricultural sector by supporting local farmers by June 2018	3,15	Integrated Farmer support. Integrated support with access to markets for farmers.	The Agricultural plan was adopted	Small Scale farmers support program. Farmer's development program. Operation of Agricultural working group. Support RED HUB	Number of Small and large farmers supported. Number of meetings for AWG. Number of hectare sincreacted at RED Hub primary Coop and Number of Wards	3.15		Supporting 8 local farmers; red hub; and agriparks programme	Delivery notes		R 545 000,00	Yes	DRDL R, DRD AR, ECRD A, Potatoes	Advertise for procurement of commercial input.	Appointment of service providers for commercial inputs. Advertis for funding	Procurement and delivery of commercial inputs. Approval of funding applications.	Procurement and delivery of farmer's inputs and Reports	All	Led Section	Senior Manager: DP



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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
							benefiting														
Mari-culture	Unavailability of boat launching site	To promote sustainable use of marine resources to contribute in the local economy by	3,16	Ensure support of small scale fishers with licenses and markets	There are only two Fishing projects with Commercial licenses and small scale fishers	Support Small scale and Commercial Farmers working with key stakeholders like Department	One small scale fishing project supported. One Commercial fishing project supported.	3.16.1		Facilitate Commercial and small scale Fishing programs	Delivery noted	Nil	Yes	DRDLR,	Terms of Reference for training	Advert and appointment of Service Provider; training of fishers	Advert and appointment of Service Provider	Funding of small scale fishers	Ward 24 & 25	Led Section	Senior Manager: DP



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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		June 2018				of Land Reform.															
Enterprise Development	Limited job opportunities for contractors in the contractor development programme	To promote enterprise development to contribute 10% to the local economy	3,17	Develop SMME policy .Execute Entrepreneur Development programs and capacity		CDP Program, SMME & Cooperative Fundin g, Anchor Project Fundin g. SMME	10 CDP Members upgraded in grading and capacitated. 5 projects supported with funding and Training	3.17 .1		SMME Support and Capacity Development	Training report and attendance register	R3 407 000	YES	SEDA	Develop Terms of reference	Appointment of service provider	Capacity building Conducted	Capacity building Conducted	All	Led Section	Senior Manager: DP



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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		my by 2030		development		capacity development															
Stakeholder Consultative	Lack of stakeholder integration	To revive structures to contribute to local economic development	3,18	Capacity and Work in collaboration with Structures in all sectors	The are number of local formations and structures that are not fully	LTO , LED Forum and Business Associations Capacity development and	Functional Structures to ensure full representation of the key stakeholders	3.18.1		Continuous Capacity of Structures and engagements with formations for integration	Attendance register and Minutes	R110 000	Yes	N/A	Information Sharinig	1 Quarterly meeting held	1 Quarterly meeting held	Progress report	All	Led Section	Senior Manager: DP



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Outcome 9 Objective																																			
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager														
													Internal	External	Q1	Q2	Q3	Q4																	
		initiatives by June 2018			operational and too much contestations in formations	support																													
Mining	Minining not fully supported	Coordination of Minining activities by June 2018	3,19	Integration of key industry players for mining activities	The proposed mining initiatives have not yet taken off	Support Sand, aggregate and titanium Mining initiatives	Number of Mining Activities supported	3.19.1		Support all mining activities in Mbizana in implementing SLP and with Capacity development	Reports of engagements and register.	Nil	Yes	Department of Mineral Resources	Meeting with relevant partners	Community engagements	Follow ups	Reports on achievements	Ward 23/25	Led Section	Senior Manager: DP														





KPA NO.4 : FINANCIAL VIABILITY																					
Outcome 9 Objectice:1																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Revenue Management	There is no certainty as to whether all properties and accounts for services that should be billed are billed	To achieve 100% billing for all services that are to be billed by June 2018	4.1	Maintain a credible consumer and properties database. Utilise and maintain effective and efficient billing	90% Billing on Rates and 60% billing on Electricity	Maintain accurate and complete consumer Data	Reduced Customer queries - 100% of consumers in the database billed - 100% of all consumers in the database	4.1.1		100% Billing of all properties and services accounts	Billing Reports	R 300 000,00	Internal	N/A	Procurement of consumer data cleansing provider	Capturing of acquired information	Ongoing update of new information	Ongoing update of new information	Ward 01	Revenue Management	Mr. Morlock



KPA NO.4 : FINANCIAL VIABILITY																					
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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				systems		Metering of electricity consumption and prepaid electricity	Debtors Age Analysis reflecting a 10% owed on billing	4.1.2		100% Billing of all properties and services accounts	Metering Books and Prepaid Reports	R 500 000,00	Internal	N/A	Monthly metering and	Monthly metering and	Monthly metering and	Monthly metering and	Ward 01	Revenue Management	Mr. Morlock
						Licensing Fees for the prepaid vending system /Hosting of data	Functioning prepaid vending Machine	4.1.3		Payment of all licensing fees for the year	Hosting Agreement, Invoices	R 258 180,94	Internal	N/A	Payment of hosting licenses	Payment of hosting licenses	Payment of hosting licenses	Payment of hosting licenses	Ward 01	Revenue Management	Mr. Morlock



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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
						Purchase of protective clothing for Meter Reader	Efficient and Effective timely Billing	4.1.4		Purchased protective clothing	Delivery Note for the purchased items	R 31 500,00	Internal	N/A	Procurement of Protective clothing	N/A	N/A	N/A	N/A	Ward 01	Revenue Management	Mr Morlock
	The desired collection rate or norm has never been achieved	To achieve 95% collection on all consumers billed by June 2018	4.2	Enforce credit control and debt management policy - Implementation	85% Collection Rate	Implementation of the Credit Control and Debt Collection measures	Debtors Age Analysis reflecting a 10% owed on billing	4.2.1		95% Collection Rate	Disconnection lists and confirmations of disconnections	-	N/A	N/A	Disconnection of all long outstanding accounts	Disconnection of all long outstanding accounts	Disconnection of all long outstanding accounts	Disconnection of all long outstanding accounts	Ward 01	Revenue Management	Mr. Morlock	



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													Internal	External	Q1	Q2	Q3	Q4			
				the Revenue Enhancement Strategy		Compilation of a policy and procedures booklets for the consumers	Debtors Age Analysis reflecting a 10% owed on billing	4.2.2		Distribution of booklets to consumers	Booklets developed	R 36 882,99	Internal	N/A	Procurement of the booklets	Distribution of the booklets to consumers	N/A	N/A	Ward 01	Revenue Management	Mr. Morlock
Expenditure Management	Invoices are settled beyond 30 days of receipt at the Budget	To pay creditors within 30 days in compliance with the MFM	4.3	Review the system description for the payment of creditors to ensure	Some payments made beyond 30 days	Develop a tracking and monitoring of the invoices presented for	Monthly Reports	4.3.1		Settlement of all invoice presented for payment at BTO withi	Creditors Ageing Analysis	R -	N/A	N/A	Develop the system and ready it for implementation	N/A	N/A	N/A	Ward 01	Supply Chain Management and Expenditure	Mr. Morlock and Mr. Khala



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													Internal	External	Q1	Q2	Q3	Q4			
	and Treasury Office	A by June 2018		e that it achieves the payment of creditors within 30 days		payment				n 30 days											
Supply Chain Management	A supply chain management system that is not capable of achieving	To have an effective and efficient Supply Chain Management	4.4	Develop and monitor effective and efficient SCM systems	Non-adherence to the procurement processes and timelines	Development of systems to address the four pillars of SCM, Demand, acquisition,	Approved Procurement plan	4.4.1		Delivery of goods and services to the desired locations efficiently and	Procurement Plan, report on the adherence to the procurement plan	R -	N/A	N/A	Deliver procured goods and services efficiently and effectively	Deliver procured goods and services efficiently and effectively	Deliver procured goods and services efficiently and effectively	Deliver procured goods and services efficiently and effectively	Ward 01	SCM Unit	Mr Khala



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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	ving value for expenditure	System by June 2018				logistics and disposal management				effectively											
						Contract Management Review	Contract register	4.4.2		Functioning contract management system	Contract Register, Processes and procedures	R 600 000,00	Internal	N/A	Procurement of the service	Implementation of contract management	Close out and roll out	N/A	Ward 01	SCM Unit	Mr Khala
Asset Management	All assets of the muni	To accurately account for	4.5	Annual Review of the	FAR Correct as at 30 June	To have a functioning Asset	Monthly Reports	4.5.1		Establish a Asset Management	Fixed Asset Register	R 1 200 000,00	Internal	External	Finalise 2016/17 FAR,	Update Q2 FAR and	Update Q3 FAR and	Update Q4 FAR and	Ward 01	SCM Unit	Mr Khala



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													Internal	External	Q1	Q2	Q3	Q4				
	cipality must be accounted for in terms of their value, state and location.	the value and location of all municipal assets by June 2018		asset management policy - Timely update of the Fixed Asset Register to be correct as at the end of a financial year	2016, with findings	Management Unit -To have a GRAP Compliant Asset Register				nt Unit, Grap Compliant Asset Register as at year end						Update Q1 of the FAR and verifications	verifications	verifications	verifications			



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													Internal	External	Q1	Q2	Q3	Q4				
	Annual financial statements that are not fully GRAP compliant	To compile Annual Financial statements that comply with all requirements by June 2018	4.6	Develop Sound, strict and effective procedures for the compilation of AFS	Audited AFS for 2015 /16 with findings	Development of processes and procedures for Compilation of Compliant annual financial statements - Purchase of Caseware	Credible Annual Financial Statements submitted on 31 August of each year, and quarterly financial statements	4.6.1		Credible and fully compliant Annual Financial Statement	AFS Plan and procedure, Caseware licenses, Annual Financial Statements	R 200 000,00	Internal	N/A	Submit 2016/17 AFS	Compile Q1 Financial Statements	Compile Q2 Financial Statements	Compile Q3 Financial Statements	Compile Q4 Financial Statements	Ward 01	Reporting	Mr. Zuku lu





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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						licenses															
						Implementation of mSCO A until AFS are produced	Report form Muns of System Indicating Mscosa compliant.	4.6.2		Credible and fully compliant Annual Financial Statement	Report on the implementation of mSCO A	R 700 000,00	Internal	External	Compile a report on the initial implementation of mSCO A	Progress report on implementation	Progress report on implementation	Progress report on implementation	Ward 01	Reporting	Mr. Zuku lu
						Manage the External Audit By the Auditor General	Audit Report	4.6.3		Manage Audit and ensure audit readiness, Unqualified	Audit Report	R 648 750,00	Internal	N/A	Respond to the AG's queries and provide supporting	Respond to the AG's queries and provide supporting	Respond to the AG's queries and provide supporting	Respond to the AG's queries and provide supporting	Ward 01	Reporting	Mr. Zuku lu



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													Internal	External	Q1	Q2	Q3	Q4				
										Annual Audit Opinion						information	information	information	information			
						Review of Annual Financial Statements	Audit Report	4.6.4		Credible review of AFS by qualifying institutes	Reviewed Annual Financial Statements	R 300 000,00	Internal	N/A	Procurement of reviewer	Review of the financial statements	Review of the financial statements	Review of the financial statements	Ward 01	Reporting	Mr. Zuku lu	
	None compliance with statutory reporting requirements	Adhere to compliance in terms of management	4.7	Preparation and submission of in-year statutory	Reports submitted on time	100% compliance with the reporting dates	Email confirmations and signed reports	4.7.1		Submission of all statutory reports as required	Email confirmation	R -	N/A	N/A	Submit all reports on time	Submit all reports on time	Submit all reports on time	Submit all reports on time	Ward 01	Reporting	Mr. Zuku lu	



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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	rememnts	nt and reporting by June 2018		reports		Reconciliation of all general ledger accounts on a monthly basis(including ensuring that debit orders relating to BTO are accounted	Monthly Reports	4.7.2		Monthly reconciliation of all ledger accounts	Reviewed reconciliations	R 221 297,95	Internal	N/A	Reconciliation of all accounts	Reconciliation of all accounts	Reconciliation of all accounts	Reconciliation of all accounts	Ward 01	Reporting and Revenue and Expenditure	Mr Zuku lu and Mr Morlock



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													Internal	External	Q1	Q2	Q3	Q4			
						for e.g. Bank charges)															
						Training of Financial Management Interns , payment of stipends and purchase of laptops	Appointed Interns and Progress Report on Training	4.7.3		Training of all management interns, and provision of working tools for them	Attendance registers, certificates	R 1 445 000,00	N/A	External	Registration of all interns for training and procurement of working tools	N/A	N/A	N/A	Ward 01	Reporting	Mr. Zuku lu



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													Internal	External	Q1	Q2	Q3	Q4			
						Membership fees to professional bodies for BTO Staff	Number of Affiliated members and Progress Report	4.7.4		Membership to professional bodies by all officials	Membership fees invoices	R 18 441,50	Internal	N/A	Registration of all staff	N/A	N/A	N/A	Ward 01	Reporting	Mr. Zuku lu
						Cash in transit for collected cash	Timely Banking	4.7.5		Secured daily banking of all cash collected from consumers	Bank Statement and bank reconciliations	R 404 875,00	Internal	N/A	Procurement of cash in transit services	Daily banking of cash	Daily banking of cash	Daily banking of cash	Ward 01	Revenue Management	Mr. Morlock



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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	None compliance with statutory reporting requirements	To timely produce budgets in line with the National Treasury Guidelines by June 2018	4.8	Develop and monitor processes to ensure timely and credible budgets are prepared	Adjustments budget adopted by 28 Feb of each year and Annual budget by 31 May of each year	Compile budgets to be adopted by council	Council resolution adopting the budget	4.8.1		Approved budgets	Council resolutions	R -	N/A	N/A	Compilation of budget process plan	Public Consultations	Adopted budget adjustment 2017/18	Approved 2018/19 Budget	Ward 01	Budgeting	Mr. Zuku lu
						Advertise ment of approve budget s and tariffs	Adver tised Budget and Tariff s	4.8.2			Adverts	R 108 190,11	Internal	N/A	Adverts as at the required times	Adverts as at the required times	Adverts as at the required times	Adverts as at the required times	Ward 01	Budgeting	Mr. Zuku lu



KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Integrated Development Planning	To comply with Section 32 of the Municipal Systems Act	To ensure development of a credible IDP - aligned with PMS & Budget by May 2018	5.1	By developing an IDP process plan. By conducting public participation processes By ensuring alignment of budget to the IDP.	Assessed credible IDP document adopted by council May 2017.	Review of the IDP for 2018/2019 which must be adopted by the council by May 2018	Council resolution on adoption of the IDP Review for 2018/2019	5.1.1		Council Approved IDP Review for 2018/2019 by May 2018	Council resolution on adoption of IDP Process Plan for 2018/2019 review. Council resolution on adoption of draft IDP review	R1400000.	Yes	N/A	Adoption of the IDP Process Plan for 2018 / 2019 IDP review	IDP Stakeholder Consultation Process (Mayoral Imbizo)	Draft IDP noted by the council by end March 2018	IDP & Budget Roadshows). Final IDP adopted by council by May 2018	MLM	IDP & PMS	Manager: Operations







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													Internal	External	Q1	Q2	Q3	Q4			
Performance Management Systems	To comply with performance planning, implementation, monitoring and reporting regulations.	To ensure compliance with laws and regulations and ensure a culture of accountability, perfor	5.2	By Facilitating and monitoring periodic reporting	Four reports submitted to council for consideration	Quarterly performance reports tabled to council.	Number of quarterly performance submitted to council and its structures for consideration	5.2.1		Four Performance Reports submitted to Council and its structures for the 2017/2018 Financial Year	Minutes of council and its structures considering performance reports	2 163 500.00	MLM	N/A	One Performance Report	One Performance Report	One Performance Report	One Performance Report	MLM	IDP & PMS	Manager: Operations



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													Internal	External	Q1	Q2	Q3	Q4			
		man excellence & monitoring by June 2018		By facilitating formal performance appraisals	Two performance appraisals	Biannual performance appraisals	Number of performance appraisals conducted	5.2.2		Bi-annual Performance Appraisals conducted during the 2017/2018 Financial Year	Reports and attendance registers	Nil	N/A	N/A		Nil	1 Performance Appraisal	1 Performance Appraisal	MLM	IDP & PMS	Manager: Operations
				By Facilitating compilation of the 2016/17 annual report	1 Council adopted annual report in March 2017	Compilation of 2016 / 2017 annual report	Oversight report on 2016 / 2017 annual report	5.2.3		1 annual report adopted by council in March 2018	Minutes of council and its structures considering 16/17 annual report	320 000.00	MLM	N/A	1 annual performance report	1 Draft annual report	Council meeting adopting oversight report on annual report	MLM	IDP & PMS	Manager: Operations	



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													Internal	External	Q1	Q2	Q3	Q4			
Internal Audit	To comply with section 165 of the Municipal Finance Management Act	To evaluate and improve the	5.3	By advising the Municipal Manager and reporting to the Audit Committee on the:	Eleven (11) Internal Audit Reports submitted to the audit committee	Implementation of internal audit plan and any adhoc assignment.	Audit Committee approval of the Internal Audit Plan and Ad-hoc assignments for 2017/18	5.3.1		Audit Committee approved Internal Audit Plan and Adhoc assignments for 2018/19	Attendance Register, Invitations of Audit Committee Members	310000	Yes	n/a	Interim Internal Audit Coverage Plan	Implementation of Interim Internal Audit Coverage Plan	Implementation of Interim Internal Audit Coverage Plan	Implementation of Interim Internal Audit Coverage Plan			MLM
		effectiveness of risk management, control and governance proce		1. Implementation of the Audit Coverage Plan;																	



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Outcome 9 Objective																							
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Award	Responsible Section	Responsible Manager		
													Internal	External	Q1	Q2	Q3	Q4					
		ss by 2018																					
				2. Internal Audit;							Report						Internal Audit Reports	Internal Audit Reports	Internal Audit Reports	Internal Audit Reports			
				3. Internal Controls, Accounting Procedures and Practices ;							Report						Internal Audit Reports	Internal Audit Reports	Internal Audit Reports	Internal Audit Reports			
				4. Risk and Risk Management;							Attendance Register,						Risk Assessment	Risk Assessment	Risk Assessment	Risk Assessment			



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													Internal	External	Q1	Q2	Q3	Q4				
				5. Performance Management and Loss Control;							Report					AoPI Report	AoPI Report	AoPI Report	AoPI Report			
				6. Compliance with MFMA and any other legislation applicable to the Municipality.							Report					Compliance review - SCM Report	Compliance review - SCM Report	Compliance review - SCM Report	Compliance review - SCM Report			



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													Internal	External	Q1	Q2	Q3	Q4			
<b>Risk Management</b>	To comply with section 165 of the Municipal Finance Management Act	To improve Risk Management to an acceptable levels by June 2017/18	5.4	By conducting municipal wide risk management workshops. By developing participatory risk management process plan.	Implementable risk management plan. Risk Management Policy	Review of Risk Management Plan and policy	Audit Committee approval of the Risk Management Plan for 2017/18	5.4.1		Audit Committee approved Risk Management and Council Resolution on adopting Risk Management Policy for 2018/19		430 200,00	Yes	n/a	Update Risk Registers	Update Risk Registers	Update Risk Registers	Update Risk Registers			Mr Mgxiv a



Fraud and Corruption	To comply with Prevention and Combating of Corruption Activities Act 12 of 2004	By combating and defeating fraud and corruption within Mbizana Municipality by June 2018	5.5	By reviewing and implementing anti fraud and corruption strategies through implementation of the Fraud and Anti-Corruption policy. Conducting awareness campaigns with all relevant stakeholders	Anti-Corruption marketing material as well as Fraud and Anti-Corruption Policy	Awareness campaigns and Review of Policy	Council resolution on adoption of the Fraud and Anti-Corruption Policy Review for 2017/2018	5.5.1		Council approved Fraud and Anti-Corruption Policy Review for 2018/2019	Invitation, Attendance Register	250,000,00	Yes	n/a	Nil	Acquisition of marketing material	Awareness Campaign	Nil	1		Mr Mgxiv a
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													Internal	External	Q1	Q2	Q3	Q4			
Audit Committee	To comply with section 166 of the Municipal Finance Management Act	To advise the municipal council on the adequacy and effectiveness of the systems of internal control	5.6	By advising on the following matters:  1. Internal financial control and internal audits; 2. Risk management; 3. Accounting policies;	2 advisory reports relating to the effectiveness of risk management and internal control and review of Annual Financial Statements	Annual Report relating to the effectiveness of risk management and internal control and review of Annual Financial Statements	Council Resolution on adoption of Audit Committee's report for 2018	5.6.1		Council accepted audit committee's report for 2017/2018	Attendance Register	415 500,00	Yes	n/a	Meeting and Report to the Council	Meeting and Report to the Council	Meeting and Report to the Council	Meeting and Report to the Council	1		MLM
															Audit Committee Report	Audit Committee Report	Audit Committee Report	Audit Committee Report			
															Audit Committee Report	Audit Committee Report	Audit Committee Report	Audit Committee Report			
															Audit Committee Report	Audit Committee Report	Audit Committee Report	Audit Committee Report			





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													Internal	External	Q1	Q2	Q3	Q4				
				4. The adequacy, reliability and accuracy of financial reporting and information;	cial State ments						Internal Audit Reports					Audit Committee Report	Audit Committee Report	Audit Committee Report	Audit Committee Report			
				5. Performance management;							Internal Audit Reports					AoPI Report	AoPI Report	AoPI Report	AoPI Report			
				6. Effective governance;							Internal Audit Reports					Audit Committee Report	Audit Committee Report	Audit Committee Report	Audit Committee Report			



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													Internal	External	Q1	Q2	Q3	Q4				
				7. Compliance with this Act, the annual Division of Revenue Act and any							Internal Audit Reports					Audit Committee Report	Audit Committee Report	Audit Committee Report	Audit Committee Report			
				other applicable legislation; and							Internal Audit Reports					Audit Committee Report	Audit Committee Report	Audit Committee Report	Audit Committee Report			
				8. Performance evaluation;							Internal Audit Reports					Overall municipal performance	AoPI Report	AoPI Report	AoPI Report			



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													Internal	External	Q1	Q2	Q3	Q4			
Special Programmes	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups & support by June 2018	5.7	BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes	Council approved special group policies. Launched special groups forum s.i.e. Youth Council, Elderly Forum, People with Disabi	10 Council approved programmes targeting and support of special groups	Number of council approved special programmes	5.7.1		Ten Council approved special groups activities for 2017/18	Attendance registers	1 914 625	Yes	n/a	3 programmes	2 programmes	2 programmes	3 programmes	MLM	SPU	Manager: Operations



KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Award	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					lities Forum, Children's Advisory council																



KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Award	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Sport Development	Promotion of community participation in organised sport by June 2018	To coordinate organised sport & improve community participation in sport by 2018	5.8	By supporting Sport and Recreation Council programmes	Four sport and recreation programmes supported	Four sport and recreational programmes	Four sport and recreational programmes conducted	5.8.1		To conduct four approved sport and recreational programmes	Standing committee reports and minutes	490 000	Yes	n/a	one sport and recreational programme	one sport and recreational programme	one sport and recreational programme	one sport and recreational programme	MLM	SPU	Manager: Operations



KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
Outcome 9 Objective																							
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Award	Responsible Section	Responsible Manager		
													Internal	External	Q1	Q2	Q3	Q4					
O.R. Tambo Legacy	To preserve O.R. Tambo legacy	To commemorate O.R. Tambo Legacy by June 2018	5.9	By implementing council approved OR Tambo legacy programmes/activities	4 legacy programmes implemented	6 legacy commemoration programmes	number of legacy projects implemented	5.9.1		6 legacy commemoration programmes	Reports, Attendance registers and pictures	2190000	Internal		2 programme	4 programmes					MLM	SPU	Manager: Operations



KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Award	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly environment by June 2018	5.10	By enhancing capacity within customer care function.	Customer Care register, Complaints book and Customer Care Policy and a Customer Care Satisfaction Survey.	Implementation of customer care policy	Number of resolved complaints received.	5.10		To conduct eight customer care programmes	Attendance registers	240 000	Yes	N/A	Two customer care programme	Two customer care programme	Two customer care programme	Two customer care programme	MLM	Customer Care	Manager: Communications



KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Award	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Communications	Ineffective communication and public liaison by June 2018	To improve sound communication and public liaison by June 2018	5.1	By implementing various mechanisms of communication within the council approved communication strategy	2 Newsletter production	Communication Strategy review and implementation	Council minutes on the approval of the communication strategy	5.11		One council approved communication strategy and implementation	Council minutes on the approved communication strategy and implementation	3297245	Yes	N/A	Identify gaps and draw up the draft communication strategy	Council adopted communication strategy and its implementation	Nil	One newsletter	MLM	Communications	Manager: Communications
				By implementing communication strategy	4 quarterly LCF meetings	Functional LCF in place	Number and minutes of LCF meetings	5.11.2		4 Quarterly LCF meetings	Attendance registers and minutes	N/A	N/A	N/A	1 LCF meeting	1 LCF meeting	1 LCF meeting	1 LCF meeting	MLM	Communications	Manager: Communications





KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Award	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Intergovernmental Relations	Fragmented co-ordination of government services	To improve coordination of service delivery amongst spheres of government by June 2018	5.12	By implementing IGR Terms of reference	Adopted IGR framework and terms of reference and two IGR meetings	Quarterly IGR meetings	Number of IGR meetings	5.12		4 Quarterly meetings	Attendance registers and minutes		N/A	N/A	1 IGR Meeting	1 IGR Meeting	1 IGR Meeting	1 IGR Meeting	MLM	IGR	Manager: Communications



KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Award	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
HIV and AIDS	Increasing HIV and AIDS pandemic	To reduce the rate of HIV and AIDS prevalence by June 2018	5.13	By reviewing and implementing HIV and AIDS strategy	10 Council approved HIV and AIDS strategy	HIV and AIDS strategy review	Council minutes on approval of HIV & AIDS strategy and number of support programmes conducted	5.13		Review and implementation of 6 Council approved support programmes	Council resolution and standing committee reports	510 000	Internal		Review of HIV & AIDS strategy	Two support programmes	Two support programmes	Two support programmes	MLM	HIV/AIDS	MLM



KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Award	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Litigations	centralisation of legal matters	To ensure proper management of municipal legal matters by June 2018	5.14	By implementing council adopted legal risk management and litigation policy	109 cases on court roll	By attending to municipal cases in the court roll	Number of cases attended and resolved	5.14		Management of municipal legal matters	Standing committee reports and minutes	3089097			Implementation Of reviewed legal policy	Implementation Of reviewed legal policy	Implementation Of reviewed legal policy	Implementation of legal policy	MLM	Legal	Manager: Legal



KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
Public Participation	Improvement of Public Participation structures performance	To strengthen and enhance public participation mechanisms by June 2018	5.15	By building capacity and support to public participation structures	308 Ward Committee members, 21 CDWs & 29 Ward War-rooms	Training and support of public participation structures	Number of trainings conducted and support provided to Public Participation Structures	5.15.1		1 Training of Ward Committee Secretaries, 1 support program for CDW, Induction of Ward War rooms structures	Attendance registers and reports	8127423	EQS	N/A	Induction of ward war rooms structures	Training of Ward Committee secretaries	Support of CDW program			MLM	Public Participation	Manager: Council Support & PP



KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Award	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	To comply with the Section 73 of the Municipal Systems Act.	To ensure coordinated public participation in all municipal programmes	5.16	By facilitating consultative sessions with communities to ensure public involvement in all municipal programmes	1 Mayoral Imbizo, 1 Budget & IDP Road show, 1 Annual Report	Holding 1 Mayoral Imbizo, 1 IDP & Budget, 1 Annual Report roads hows.	Three consultative sessions conducted	5.16		To facilitate three consultative sessions	Community inputs on mayoral Imbizo, Draft IDP & Budget and Annual Report and Attendance registers	390000	EQS	N/A	Nil	Mayoral Imbizo	Annual Report public hearing	IDP & Budget roads hows	MLM	Public Participation	



KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance Targets				Award	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Council Support	Comply with Sec 18 (1) and (2) of Municipal Structures Act	To ensure proper sitting of Council & council committees by June 2018	5.17	By adhering to council adopted schedule of meetings	Adopted schedule of council meetings and its committees, Coordinate for 2016 /17 FY	Adoption of schedule of council meetings and its committees, Coordinate sitting of Four Council meetings and Twelve	Adopted schedule of council meetings and four council meetings convened and seventy two council com	5.17		To facilitate four council meetings and seventy two council meetings by June 2018	Adopted schedule of council meetings, adverts and registers	24883123	EQS		Adoption of Schedule of meetings, facilitate One Council meeting and eighteen standing committee meetings.	Facilitate One Council meeting and eighteen standing committee meetings.	Facilitate One Council meeting and eighteen standing committee meetings.	Facilitate One Council meeting and eighteen standing committee meetings held	MLM	Council support	





## PROJECT IMPLEMENTATION PLANS

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

<b>NATIONAL KEY PERFORMANCE AREA</b>	BASIC SERVICE DELIVERY: ENGINEERING SERVICES		
<b>FOCUS AREA</b>	PMU		
<b>PROJECT MANAGER</b>	MR. L. Gana		
<b>PROJECT NUMBER</b>	1.1.1		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
PMU - Mbizana LM 2017 – 2018	To facilitate implementation of MIG Funded Projects over the MTEF Allocation period currently ending June 2018	Completion of the construction stage through monitoring & evaluation of contractors	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>
100 % expenditure on the allocation by June 2018	61 % Expenditure by end April 2017	PMU - Mbizana LM 2017 – 2018	R 3,058,900.00
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	





Budget, IDP, Human Resources and Service Provider	MIG Monthly Reports signed by the Municipal Manager	100 % expenditure on the allocation by June 2018													
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	
Salaries and Operations	PMU Manager	12 months													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
Salaries, Operations & Assets	01 July 2017	30 June 2018	R458,835.00	R611,780.00	R994,142.50	R994,142.50									
			R458,835.00	R611,780.00	R994,142.50	R994,142.50									
NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery														
FOCUS AREA	Roads														
PROJECT MANAGER	Lufundo Gana														
PROJECT NUMBER	1.2.1														
PROJECT TITLE	IDP OBJECTIVE	STRATEGY													
Tankini to Mdibi	To reduce access roads backlog by constructing 200kms by June 2018	Design, tender, Construction and Close out report													
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED					TOTAL BUDGET ALLOCATOR								



40km	675km in place.	2017/18 MIG Project	R 1 400 000.00																
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>														
Municipal officials, MIG Funds, Professional Service Provider and Machinery		Signed Completion Certificate			Provide a safe and reliable access to the monument														
<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 Completion		PMU 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>					
Construction		01 Jul-17	30 September-17		R 1 400 000.00														
<b>NATIONAL KEY PERFORMANCE AREA</b>		Basic Service Delivery																	
<b>FOCUS AREA</b>		Roads																	
<b>PROJECT MANAGER</b>		Lufundo Gana																	
<b>PROJECT NUMBER</b>		1.2.2																	



PROJECT TITLE		IDP OBJECTIVE	STRATEGY													
Vuyisile to Nyandeni		To reduce access roads backlog by constructing 200kms by June 2018	Design, tender, Construction and Close out report													
ANNUAL TARGET		BASILINE INFORMATION	PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATOR							
40km		675km in place.	2017/18 MIG Project						R900 000.00							
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR													
Municipal officials, MIG Funds, Professional Service Provider and Machinery		Signed Completion Certificate	Provide a safe and reliable access to the monument													
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 Completion		PMU Manager														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Construction	01 Jul-17	30 September-17	R 900 000.00													



<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery													
<b>FOCUS AREA</b>	Roads													
<b>PROJECT MANAGER</b>	Lufundo Gana													
<b>PROJECT NUMBER</b>	1.2.3													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Mtomkhulu to Gxeni	To reduce access roads backlog by constructing 200kms by June 2018	Design, tender, Construction and Close out report												
<b>ANNUAL TARGET</b>	<b>BASILINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
30km	675km in place.	2017/18 MIG Project						R 1 450 000.00						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe and reliable access to the monument												
<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 Completion	PMU Manager		■	■	■									
	<b>TIMEFRAMES</b>	<b>QUARTELY EXPENDITURE PROJECTIONS</b>												



PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Construction	01 Jul-17	30 September-17	R 1 450 000.00					
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery							
<b>FOCUS AREA</b>	Roads							
<b>PROJECT MANAGER</b>	Lufundo Gana							
<b>PROJECT NUMBER</b>	1.2.4							
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>				
Esinyameni to Mkhambathi	To reduce access roads backlog by constructing 200kms by June 2018			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>		
30km	675km in place.			2017/18 MIG Project		R 1 400 000.00		
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>				
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate			Provide a safe and reliable access to the monument				
<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 Completion		PMU Manager														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Construction	01 Jul-17	30 September-17	R 1 400 000.00													
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery															
<b>FOCUS AREA</b>	Roads															
<b>PROJECT MANAGER</b>	Lufundo Gana															
<b>PROJECT NUMBER</b>	1.2.5															
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>		<b>STRATEGY</b>													
Mkhungo to Nkunzi	To reduce access roads backlog by constructing 200kms by June 2018		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>										



30km	675km in place.	2017/18 MIG Project	R 1 500 000.00											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe and reliable access to the monument												
<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 Completion	PMU Manager		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	01 Jul-17	30 September-17	R 1 500 000.00											
<b>FOCUS AREA</b>	Roads													
<b>PROJECT MANAGER</b>	Lufundo Gana													
<b>PROJECT NUMBER</b>	1.2.6													



PROJECT TITLE		IDP OBJECTIVE	STRATEGY												
Zindleni Via Groundini		To reduce access roads backlog by constructing 200kms by June 2018	Design, tender, Construction and Close out report												
ANNUAL TARGET		BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATOR						
30km		675km in place.	2017/18 MIG Project						R 1 400 000.00						
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Municipal officials, MIG Funds, Professional Service Provider and Machinery		Signed Completion Certificate	Provide a safe and reliable access to the monument												
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 Completion		PMU Manager		1	1	1									
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
Construction		01 Jul-17	30 September-17	R 1 400 000.00											





<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery													
<b>FOCUS AREA</b>	Roads													
<b>PROJECT MANAGER</b>	Lufundo Gana													
<b>PROJECT NUMBER</b>	1.3.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Mgomazi Access Road	To reduce access roads backlog by constructing 200kms by June 2018	Design, tender, Construction and Close out report												
<b>ANNUAL TARGET</b>	<b>BASILINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
30km	675km in place.	2017/18 MIG Project						R 1 444 595,00						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe and reliable access to the monument												
<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 the consultant and Detail Designs	PMU Manager		■	■										
Appointment of the Contractor	PMU Manager				■	■								
Construction and Completion	PMU Manager						■	■	■	■	■	■	■	■



PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R226 687.50	R226 687.50	R226 687.50	R226 687.50
Appointment of the Contractor	15-Sep-17	15-Mar-18	R1 007 500.00	R1 007 500.00	R1 007 500.00	
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery					
<b>FOCUS AREA</b>	Roads					
<b>PROJECT MANAGER</b>	Lufundo Gana					
<b>PROJECT NUMBER</b>	1.3.2					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>		
Nqindilili Access Road	To reduce access roads backlog by constructing 200kms by June 2018			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>
30km	675km in place.			2017/18 MIG Project		R3 020 000,00
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>		



Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe and reliable access to the monument												
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 the consultant and Detail Designs	PMU Manager													
Appointment of the Contractor	PMU Manager													
Construction and Completion	PMU Manager													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R51 750.00	R51 750.00	R51 750.00	R51 750.00								
Appointment of the Contractor	15-Sep	15Jun-18	R345 000.0	345 000.00										
NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery													
FOCUS AREA	Roads													



<b>PROJECT MANAGER</b>	Lufundo Gana													
<b>PROJECT NUMBER</b>	1.3.3													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Nonqulana Monument Access Road	To reduce access roads backlog by constructing 200kms by June 2018	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>						
30km	675km in place.	2017/18 MIG Project						R 1 871 029.00						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe and reliable access to the monument												
<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 the consultant and Detail Designs	PMU Manager		■	■										
Appointment of the Contractor	PMU Manager				■	■								
Construction and Completion	PMU Manager						■	■	■	■	■	■	■	■
	<b>TIMEFRAMES</b>	<b>QUARTELY EXPENDITURE PROJECTIONS</b>												



PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R159 750.00	R159 750.00	R159 750.00	R159 750.00
Appointment of the Contractor	15-Sep-17	15-Mae-18	R710 000.00	R710 000.00	R1 420 000.00	
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery					
<b>FOCUS AREA</b>	Roads					
<b>PROJECT MANAGER</b>	Lufundo Gana					
<b>PROJECT NUMBER</b>	1.3.4					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>		<b>STRATEGY</b>			
Qadu School to Mnyameni Access Road	To reduce access roads backlog by constructing 200kms by June 2018		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>	
30km	675km in place.		2017/18 MIG Project		R1150 000.00	
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>			
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate		Provide a safe and reliable access to the monument			



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 the consultant and Detail Designs		PMU Manager													
Appointment of the Contractor		PMU Manager													
Construction and Completion		PMU Manager													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R49 000.00	R49 000.00	R49 000.00	R49 000.00									
Appointment of the Contractor	15-Sep-17	15-Dec-17	R1 960 000.00												
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery														
<b>FOCUS AREA</b>	Roads														
<b>PROJECT MANAGER</b>	Lufundo Gana														
<b>PROJECT NUMBER</b>	1.3.5														



PROJECT TITLE		IDP OBJECTIVE	STRATEGY												
Tshezi to Xholobeni Access Road		To reduce access roads backlog by constructing 200kms by June 2018	Design, tender, Construction and Close out report												
ANNUAL TARGET		BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATOR						
30km		675km in place.	2017/18 MIG Project						R1 350 000.00						
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Municipal officials, MIG Funds, Professional Service Provider and Machinery		Signed Completion Certificate	Provide a safe and reliable access to the monument												
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 the consultant and Detail Designs		PMU Manager		■	■										
Appointment of the Contractor		PMU Manager				■	■								
Construction and Completion		PMU Manager					■	■	■	■	■	■	■	■	■
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									



Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R221 523.80	R221 523.80	R221 523.80	R221 523.80
Appointment of the Contractor	15-Sep-17	15-Mar-18	R984 550.00	R984 550.00	R984 550.00	
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery					
<b>FOCUS AREA</b>	Roads					
<b>PROJECT MANAGER</b>	Lufundo Gana					
<b>PROJECT NUMBER</b>	1.3.6					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>				
Mahaha Via Sgidi to the Beach Access Road	To reduce access roads backlog by constructing 200kms by June 2018	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>			
30km	675km in place.	2017/18 MIG Project	R9 472 000.00			
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>				
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe and reliable access to the monument				
<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 the consultant and Detail Designs	PMU Manager														
Appointment of the Contractor	PMU Manager														
Construction and Completion	PMU 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>									
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R355 200.00	R355 200.00	R355 200.00	R355 200.00									
Appointment of the Contractor	15-Sep-17	15-Mar-18	R157 8667.00	R157 8667.00	R157 8667.00										
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery														
<b>FOCUS AREA</b>	Roads														
<b>PROJECT MANAGER</b>	Lufundo Gana														
<b>PROJECT NUMBER</b>	1.3.7														
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>										



KwaNdela Bridge	To reduce access roads backlog by constructing 200kms by June 2018	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>							
30km	675km in place.	2017/18 MIG Project						1,300,000.00							
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>													
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe and reliable access to the monument													
<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 the consultant and Detail Designs	PMU Manager		■	■											
Appointment of the Contractor	PMU Manager				■	■									
Construction and Completion	PMU 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>									
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R 136,500.00	R 48,750.00	R 0.00	R 9,750.00									



Appointment of the Contractor	15-Sep-17	15-Mar-18		R 552,500.00	R 497,250.00	R 55,250.00								
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery													
<b>FOCUS AREA</b>	Roads													
<b>PROJECT MANAGER</b>	Lufundo Gana													
<b>PROJECT NUMBER</b>	<b>1.3.8</b>													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Surfacing of Internal Streets in Town	To reduce access roads backlog by constructing 200kms by June 2018	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>									
30km	675km in place.	2017/18 MIG Project			R 4 000 000.00									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe and reliable access to the monument												
<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 the consultant and Detail Designs	PMU Manager													



Appointment of the Contractor		PMU Manager																
Construction and Completion		PMU Manager																
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS															
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4												
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R249 386.53	R249 386.53	R249 386.53	R249 386.53												
Appointment of the Contractor	15-Sep-17	15-Mar-18	R1 662 576.87	R1 662 578.87	R3 325 153.73													
<b>NATIONAL KEY PERFORMANCE AREA</b>		Basic Service Delivery																
<b>FOCUS AREA</b>		Building																
<b>PROJECT MANAGER</b>		Lufundo Gana																
<b>PROJECT NUMBER</b>		1.4.1																
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>		<b>STRATEGY</b>														
Ward 08 ECDC		To construct 5 Pre-schools in the villages of Bizana by end June 2018		Design, tender, Construction and Close out report														



ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED			TOTAL BUDGET ALLOCATOR									
Construction and Completion of 5 Creches		None		2017/18 MIG Project			R2 112 000.00									
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Municipal officials, MIG Funds, Professional Service Provider and Machinery		Signed Completion Certificate		Provide a safe and reliable Pre-school in rural areas for the betterment of education in those areas												
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 the consultant and Detail Designs		PMU Manager														
Appointment of the Contractor		PMU Manager														
Construction and Completion		PMU Manager														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R62 500.00	R62 500.00	R62 500.00	R62 500.00										
Appointment of the Contractor	15-Sep-17	15-Mar-18	R416 666.70	R416 666.70	R416 666.70	R416 666.70										



<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery															
<b>FOCUS AREA</b>	Building															
<b>PROJECT MANAGER</b>	Lufundo Gana															
<b>PROJECT NUMBER</b>	1.4.2															
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>														
Ward 14 ECDC	To construct 5 Pre-schools in the villages of Bizana by end June 2018	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>					
Construction and Completion of 5 Creches	None	2017/18 MIG Project									R2 112 000.00					
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>														
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe and reliable Pre-school in rural areas for the betterment of education in those areas														
<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 the consultant and Detail Designs	PMU Manager		■	■												
Appointment of the Contractor	PMU Manager				■	■										
Construction and Completion	PMU Manager						■	■	■	■	■	■	■	■		



PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R62 500.00	R62 500.00	R62 500.00	R62 500.00
Appointment of the Contractor	15-Sep-17	15-Mar-18	R416 666.70	R416 666.70	R416 666.70	R416 666.70
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery					
<b>FOCUS AREA</b>	Building					
<b>PROJECT MANAGER</b>	Lufundo Gana					
<b>PROJECT NUMBER</b>	1.4.3					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>		<b>STRATEGY</b>			
Ward 15 ECDC	To construct 5 Pre-schools in the villages of Bizana by end June 2018		Design, tender, Construction and Close out report			
<b>ANNUAL TARGET</b>	<b>BASILINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATOR</b>	
Construction and Completion of 5 Creches	None		2017/18 MIG Project		R2 500 000.00	
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>			



Municipal officials, MIG Funds, Professional Service Provider	Signed Completion Certificate	Provide a safe and reliable Multi-Purpose in Town in Bizana													
<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 the consultant and Detail Designs	PMU Manager		■	■											
Appointment of the Contractor	PMU Manager				■	■									
Construction and Completion	PMU 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>									
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R62 500.00	R62 500.00	R62 500.00	R62 500.00									
Appointment of the Contractor	15-Sep-17	15-Mar-18	R416 666.70	R416 666.70	R416 666.70	R416 666.70									
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery														
<b>FOCUS AREA</b>	Building														







PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R62 500.00	R62 500.00	R62 500.00	R62 500.00
Appointment of the Contractor	15-Sep-17	15-Mar-18	R416 666.70	R416 666.70	R416 666.70	R416 666.70
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery					
<b>FOCUS AREA</b>	Building					
<b>PROJECT MANAGER</b>	Lufundo Gana					
<b>PROJECT NUMBER</b>	1.4.5					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>		
Ward 20 ECDC	To construct 5 Pre-schools in the villages of Bizana by end June 2018			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>
Construction and Completion of 5 Creches	None			2017/18 MIG Project		R2 112 000,00
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>		



Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe and reliable Pre-school in rural areas for the betterment of education in those areas												
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 the consultant and Detail Designs	PMU Manager													
Appointment of the Contractor	PMU Manager													
Construction and Completion	PMU Manager													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R62 500.00	R62 500.00	R62 500.00	R62 500.00								
Appointment of the Contractor	15-Sep-17	15-Mar-18	R416 666.70	R416 666.70	R416 666.70	R416 666.70								
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery													
<b>FOCUS AREA</b>	Sports Field													



<b>PROJECT MANAGER</b>	Lufundo Gana													
<b>PROJECT NUMBER</b>	1.5.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Mphuthumi Mafumbatha Sports Field	To provide access to sporting facilities for the community by June 2018	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>						
Construction completion for Phase-1. Planning, Design & Contractor Appointment for Phase-2	Only 1 under developed sport ground in the CBD	2017/18 MIG Project						R12, 000, 000.00						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe and reliable recreational facility in town												
<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 the consultant and Detail Designs	PMU Manager		■	■										
Appointment of the Contractor	PMU Manager				■	■								
Construction and Completion	PMU Manager						■	■	■	■	■	■	■	■
	<b>TIMEFRAMES</b>	<b>QUARTELY EXPENDITURE PROJECTIONS</b>												



PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R300 000.00	R300 000.00	R300 000.00	R300 000.00
Appointment of the Contractor	15-Sep-17	15-Mar-18	R2 000 000.00	R2 000 000.00	R4 000 000.00	
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery					
<b>FOCUS AREA</b>	Building					
<b>PROJECT MANAGER</b>	Lufundo Gana					
<b>PROJECT NUMBER</b>	1.6.1					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>		<b>STRATEGY</b>			
Mbizana Town Hall in Ward 1	To construct 1 Multi-Purpose Town in Bizana by end June 2018		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>	
Planning, Design & Contractor Appointment	Youth Centre Hall		2017/18 MIG Project		R 7 502 347.60	
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>			
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate		Provide a safe and reliable multi-purpose centre in Ward 01			



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 the consultant and Detail Designs		PMU Manager													
Appointment of the Contractor		PMU Manager													
Construction and Completion		PMU Manager													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R255 256.43	R255 256.43	R255 256.43	R255 256.43									
Appointment of the Contractor	15-Sep-17	15-Mar-18	R1 701 709.50	R1 701 709.50	R3 403 419.00										
<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>	1.7.1														
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>											



Nqabeni Community Hall	To construct 4 community halls per year by using services of Consultants & Contractors	Construction and Close out report												
<b>ANNUAL TARGET</b>	<b>BASILINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
Complete construction of 4 Community Halls by June 2018 with 1 from Nqabeni Community Hall	28 Community Halls in Place by end March 2016	Nqabeni Community Hall	R 1,300,000.00											
<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.	4 Community Halls completed by June 2018.												
<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-17	13-Dec-17	R 773,500.00	R 276,250.00										
Final Retention & Close-out Report	13-Dec-17	14-June-18				R 55,250.00								



			R 773,500.00	R 276,250.00		R 55,250.00								
<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>	1.7.2													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Khumbuza Community Hall	To construct 4 community halls per year by using services of Consultants & Contractors	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 4 Community Halls by June 2018 with 1 from Nqabeni Community Hall	28 Community Halls in Place by end March 2016	Khumbuza Community Hall	R 1,100,000.00											
<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.	4 Community Halls completed by June 2018.												
<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-17	13-Dec-17	R 770,000.00	R 275,000.00		
Final Retention & Close-out Report	13-Dec-17	14-June-18				R 55,000.00
			R 770,000.00	R 275,000.00		R 55,000.00
<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>	1.7.3					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>		<b>STRATEGY</b>			
Nyaka Community Hall	To construct 4 community halls per year by using services of Consultants & Contractors		Construction and Close out report			
<b>ANNUAL TARGET</b>	<b>BASILINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>		
Complete construction of 4 Community Halls by June 2018 with 1 from Nqabeni Community Hall	28 Community Halls in Place by end March 2016		Nyaka Community Hall	R 1,100,000.00		
<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.	4 Community Halls completed by June 2018.													
<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-17	13-Dec-17	R 770,000.00	R 275,000.00											
Final Retention & Close-out Report	13-Dec-17	14-June-18				R 55,000.00									
			<b>R 770,000.00</b>	<b>R 275,000.00</b>		<b>R 55,000.00</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>	1.7.4														
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>								



Ward 29 Community Hall	To construct 4 community halls per year by using services of Consultants & Contractors	Construction and Close out report												
<b>ANNUAL TARGET</b>	<b>BASILINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
Complete construction of 4 Community Halls by June 2018 with 1 from Nqabeni Community Hall	28 Community Halls in Place by end March 2016	Ward 29 Community Hall	R 1,021,128.40											
<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.	4 Community Halls completed by June 2018.												
<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-17	13-Dec-17		R 714,789.88	R 255,282.10								



Final Retention & Close-out Report	13-Dec-17	14-June-18				R 51,056.42
			R 714,789.88	R 255,282.10		R 51,056.42
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery: Engineering Services					
<b>FOCUS AREA</b>	Basic Service Delivery					
<b>PROJECT MANAGER</b>	O & M – S. Songca					
<b>PROJECT NUMBER</b>	1.8.1					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>				
Pothole Patching	To routinely maintain a better standard of our CBD Roads by June 2018	Appointment of service providers to maintain CBD Roads				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>	
150m <sup>2</sup> potholes patched	450m <sup>2</sup> potholes patched	CBD Maintenance ( Pot Hole patching )			R 1 050 000.00	
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>				



Specification & Budget , Advert , Appointment		Signed Completion Certificate by Senior Manager		Completed 600m <sup>2</sup> of pothole patching												
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		
Specification and advert		Manager: O and M		2 month	1	2	3	1	2	3	1	2	3	1	2	3
Appointment of service provider and Construction		Manager O and M		10 months												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Specification and advert	01 July 2017	31 August 2017	N/A													
Appointment of service provider and Construction	01 September 2017	30 June 2018		R 300 000.00	R 375 000.00	R 375 000.00										



<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery: Engineering Services		
<b>FOCUS AREA</b>	Basic Service Delivery		
<b>PROJECT MANAGER</b>	Manager: O & M – S. Songca		
<b>PROJECT NUMBER</b>	1.1,27		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Acquisition of Municipal Plant	To routinely maintain a better standard of our CBD Roads by June 2018	Appointment of service providers to maintain CBD Roads	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMA</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>
Acquisition of 1xGrader , 1xRoller and a 1xWater curt Truck	1x Grader , 1x Roller , 1x TLB , 2X 10M3 Tipper Trucks , 1x Horse and Low-bed , 1x Excavator	Acquisition of 3 set of Municipal plant ( 1x Grader , 1x Roller , 1x water Curt Truck	R 8 471 694.00
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	
Specification & Budget , Advert , Appointment	Specification , Advert and Appointment letter , Delivery Note	Acquisitioned Municipal Plant	



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			
Specification , advert		Manager: O and M	2 months	1	2	3	1	2	3	1	2	3	1	2	3	
Appointment and Delivery , Fuel		Manager: O and M	2 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>										
Specification , advert	01 July 2017	31 August 2017	N/A													
Appointment and Delivery , Fuel	01 September 2017	30 November 2017	n/a	R 8 471 694.00				R 471 694.00								
<b>NATIONAL KEY PERFORMANCE AREA</b>		Basic Service Delivery: Engineering Services														
<b>FOCUS AREA</b>		Basic Service Delivery														
<b>PROJECT MANAGER</b>		Manager: Electricity – Vuyani Mqina														
<b>PROJECT NUMBER</b>		1.10.1														
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>										
Electrification of Mpetsheni village		Ensure reliable provision of electricity to the rural community of Bizana by June 2018				Facilitate the bulk infrastructure supply and connections to rural households										



ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED			TOTAL BUDGET ALLOCATOR									
520 Household connections completed.		39 186 households with electricity		1299 Households electrified by June 2018			R 6 354 300.00									
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Council resolution , CoGTA allocation and budget		Signed Completion Certificate by Senior Manager		Number of households connected and reduced electricity backlog.												
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		
Pre engineering		Manager: Electricity		1 month	1	2	3	1	2	3	1	2	3	1	2	3
Construction		Manager: Electricity		2 months												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Pre engineering	01 July 2017	30 July 2017	R 25 000.00	R 75 000.00												
Construction	01 August 2017	30 October 2017	R 3 127 150.00	R 3 127 150.00												
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery: Engineering Services														





<b>FOCUS AREA</b>	Basic Service Delivery													
<b>PROJECT MANAGER</b>	Manager: Electricity – Vuyani Mqina													
<b>PROJECT NUMBER</b>	1.10.2													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Electrification of Mpsi village	Ensure reliable provision of electricity to the rural community of Bizana by June 2018	Facilitate the bulk infrastructure supply and connections to rural households												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
250 Household connections completed.	39 186 households with electricity	250 Households electrified by June 2018						R 5 295 250.00						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Council resolution , CoGTA allocation and budget	Signed Completion Certificate by Senior Manager	Number of households connected and reduced electricity backlog.												
<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>		
Pre engineering	Manager: Electricity	1 month	1	2	3	1	2	3	1	2	3	1	2	3
Construction	Manager: Electricity	2 months												



PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Pre engineering	01 July 2017	30 July 2017	R 25 000.00	R 75 000.00			
Construction	01 August 2017	30 October 2017	R 2 597 625.00	R 2 597 625.00			
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery: Engineering Services						
<b>FOCUS AREA</b>	Basic Service Delivery						
<b>PROJECT MANAGER</b>	Manager: Electricity – Vuyani Mqina						
<b>PROJECT NUMBER</b>	1.10.3						
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>		<b>STRATEGY</b>				
Electrification of Jama village	Ensure reliable provision of electricity to the rural community of Bizana by June 2018		Facilitate the bulk infrastructure supply and connections to rural households				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATOR</b>		
244 Household connections completed.	39 186 households with electricity		244 Households electrified by June 2018		R 4 744 544.00		
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>				



Council resolution , CoGTA allocation and budget	Signed Completion Certificate by Senior Manager	Number of households connected and reduced electricity backlog.												
<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>		
Pre engineering	Manager: Electricity	1 month	1	2	3	1	2	3	1	2	3	1	2	3
Construction	Manager: Electricity	2 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>								
Pre engineering	01 July 2017	30 July 2017	R 25 000.00	R 75 000.00										
Construction	01 August 2017	30 October 2017	R 2 322 272.00	R 2 322 272.00										
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery: Engineering Services													
<b>FOCUS AREA</b>	Basic Service Delivery													
<b>PROJECT MANAGER</b>	Manager: Electricity – Vuyani Mqina													
<b>PROJECT NUMBER</b>	1.10.4													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>									



Electrification of Qungebe/Ludeke village	Ensure reliable provision of electricity to the rural community of Bizana by June 2018	Facilitate the bulk infrastructure supply and connections to rural households													
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>									<b>TOTAL BUDGET ALLOCATOR</b>				
135 Household connections completed.	39 186 households with electricity	135 Households electrified by June 2018									R 4 787 006.00				
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>													
Council resolution , CoGTA allocation and budget	Signed Completion Certificate by Senior Manager	Number of households connected and reduced electricity backlog.													
<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>			
Pre engineering	Manager: Electricity	1 month	1	2	3	1	2	3	1	2	3	1	2	3	
Construction	Manager: Electricity	2 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>									
Pre engineering	01 July 2017	30 July 2017	R 25 000.00	R 75 000.00											



Construction	01 August 2017	30 October 2017	R 2 343 503.00	R 2 343 503.00										
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery: Engineering Services													
<b>FOCUS AREA</b>	Basic Service Delivery													
<b>PROJECT MANAGER</b>	Manager: Electricity – Vuyani Mqina													
<b>PROJECT NUMBER</b>	1.10.5													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Construction of a 5 Mva line.	Ensure that there is enough capacity for the fast developing town of Bizana by June 2018	Construction and energising of a 5 Mva backbone line.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
5 Mva	3Mva capacity available to town.	Construction of a 5 Mva line.			R 500 000.00									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Council resolution , CoGTA allocation and budget	Signed Completion Certificate by Senior Manager	Increased capacity to town and connection of new businesses.												
<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>		
Pre engineering	Manager: Electricity	1 month	1	2	3	1	2	3	1	2	3	1	2	3



Construction		Manager: Electricity	2 months											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
Pre engineering and Construction	01 July 2017	30 July 2017	500 000.00											
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery: Engineering Services												
FOCUS AREA		Basic Service Delivery												
PROJECT MANAGER		Manager: Electricity – Vuyani Mqina												
PROJECT NUMBER		1.10.6												
PROJECT TITLE		IDP OBJECTIVE	STRATEGY											
Electrification of Mpindweni village		Ensure reliable provision of electricity to the rural community of Bizana by June 2018	Facilitate the bulk infrastructure supply and connections to rural households											
ANNUAL TARGET		BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED			TOTAL BUDGET ALLOCATOR								
29 Household connections completed.		39 186 households with electricity	29 Households electrified by June 2018			R 4 648 840.00								
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR											



Council resolution , CoGTA allocation and budget	Signed Completion Certificate by Senior Manager	Number of households connected and reduced electricity backlog.												
<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>		
Pre engineering	Manager: Electricity	1 month	1	2	3	1	2	3	1	2	3	1	2	3
Construction	Manager: Electricity	2 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>								
Pre engineering	01 July 2017	30 July 2017	R 25 000.00	R 75 000.00										
Construction	01 August 2017	30 March 2018	R 1 516 280.00	R 1 516 280.00	R 1 516 280.00									
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery: Engineering Services													
<b>FOCUS AREA</b>	Basic Service Delivery													
<b>PROJECT MANAGER</b>	Manager: Electricity – Vuyani Mqina													
<b>PROJECT NUMBER</b>	<b>1.11.1</b>													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>										
Construction of 32 KM Link line in Monti/Ntlozelo	Ensure reliable provision of electricity to the rural community of Bizana by June 2018			Facilitate the bulk infrastructure supply and connections to rural households										



<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>						
32 KM of MV line constructed		39 186 households with electricity		32KM of MV line constructed by June 2018			R 9 556 515.18						
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>									
Council resolution , INEP allocation and budget		Signed Completion Certificate by Senior Manager		Number of households connected and reduced electricity backlog.									
<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>		
Construction		Manager Electricity		4 months	1	2	3	1	2	3	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	01 July 2017	30 October 2017											
Close out	1 September 2017	30 September 2017											
<b>NATIONAL KEY PERFORMANCE AREA</b>		Basic Service Delivery: Engineering Services											





<b>FOCUS AREA</b>	Basic Service Delivery													
<b>PROJECT MANAGER</b>	Manager: Electricity – Vuyani Mqina													
<b>PROJECT NUMBER</b>	1.12.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Renew license and review tariffs	Ensure reliable provision of electricity to the residents and businesses of the municipality by June 2018	Compliance with service regulatory prescripts												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
Renewed licence and approved tariffs.	Current approved tariffs and renewed license.	Renew license and review tariffs						N/A						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Filling of NERSA D-forms	Nersa approved tariffs.	Distribution license renewed and approved tariffs.												
<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 D-Forms	Manager: Electricity	4 month	1	2	3	1	2	3	1	2	3	1	2	3



PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Submission of D- forms	01 July 2017	31 October 2017	N/A			

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

<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>	1.20.1													
<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 2018	By providing 2000 free grid electricity & 4500 with FBAE.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATED</b>						
Subsidize 1700 beneficiaries with grid electricity. Subsidize 4500 beneficiaries with FBAE.	Subsidized 1470 beneficiaries with grid electricity and 4500 beneficiaries with FBAE, subsidised 180 with refuse	Subsidize Grid Electricity, FBAE and refuse removal						R 4 414 654						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Approved budget	Invoices and beneficiary lists	Improved reports on service delivery.												
Service level agreement		Accessibility of FBS by indigent households.												
Council Resolution														
Indigent 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
Facilitate Subsidizing grid electricity and FBAE monthly to indigent households	N.K.Ntlanga													
	<b>TIMEFRAMES</b>	<b>QUARTELY EXPENDITURE PROJECTIONS</b>												



PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Facilitate Subsidy of Grid Electricity & FBAE	01-Jul-17	30-Jun-18	R 1 103 664	R 1 103 664	R 1 103 664	R 1 103 664
Verification of Subsidized households by Municipality	30-Jul-17	15-Jun-18				
<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>	1.20.2					
<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 2018		By facilitating process of application for reviewal of indigent register.			
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATED</b>	
Council approved indigent register review	Adopted credible indigent register		Review of indigent register		R 500 000	
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>			



Approved budget	Reviewed indigent register and Council resolution.	Reliable access to indigent information by the municipality and other relevant users												
Human resource														
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													
Application & verification Process for review of the existing register														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3			QUARTER 4						
Printing of Adopted Indigent Register	01-Jul-17	30-Jul-17	R 20 000											
Consultation Processes	01-Oct-17	31-Dec-17		R 30 000										
2. Collection of data and capturing	01-Jan-18	31-Mar-18			R 200 000									



3. Verification of data & printing	01-Apr-18	30-Apr-18				R 150 000
adoption of reviewed Indigent register	01-May-18	30-May-18				
<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>	1.20.2					
<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 2018	By facilitating process of application for reviewal of indigent register				
<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 2018	3 awareness campaigns conducted	Conduct two awareness campaigns on indigent beneficiation in all wards	R	100 000		
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>				
Requisition of funds.	Awareness reports & Attendance registers	Increase in the number of applications for free basic services				
Appointment of service providers.						
Invitations of stakeholders.						
Publicity of the event.						



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-Jul-17	30-Aug-17	R 50 000												
Publication of the awareness	01-Sep-17	17-Nov-17													
4. Conduct awareness	01-Sep-17	17-Nov-30	R 50 000												
<b>NATIONAL KEY PERFORMANCE AREA</b>	Basic Service Delivery														
<b>FOCUS AREA</b>	Disaster Management														
<b>PROJECT MANAGER</b>	Manager Social and Security Services														
<b>PROJECT NUMBER</b>	1.21.1														
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>													
		By implementing council approved disaster management plan.													



Record disaster incidence and respond within 24 hours	To establish a uniform approach in monitoring disaster risks by 2018.														
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATED</b>									
Conduct risk assessment and respond to recorded disaster incidents	Council approved disaster management plan	Record disaster incidence and respond within 24 hours				R 197 460,00									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>													
Appointment of service provider	Disaster Register	Implementation of disaster plan													
Record															
Assessment															
Respond to incidents															
<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	N.Nopinga														
Development of Disaster Register	N.Nopinga														
<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-Jul-17	31-Aug-17													
6. Establishment of a Disaster Forum	01-Jul-18	31-Aug-18													





7. Record and respond to incidence	01-Jul-18	30-Jun-18	R 49 365	R 49 365	R 49 365	R 49 365								
<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>	1.21.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Disaster management awareness campaigns	To establish a uniform approach in monitoring a disaster risks.	By conducting disaster awareness campaigns by June 2018												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATED</b>									
Conduct 4 disaster management awareness campaigns by June 2018	2 disaster awareness campaigns conducted	Disaster management awareness campaigns			R 300 180,00									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Approved budget	Attendance Registers and Awareness Reports	Communities acquainted with disaster risks												
Appointment of service provider														
Invitation														
Conduct awareness														
<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



Logistic arrangements for disaster awareness campaign	N.Nopinga																			
Conduct disaster awareness campaigns	N.Nopinga																			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS																	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4														
Procurement services	01-Jul-17	30-Jun-18	R 75 045,00	75 045	75 045,00	75045														
5. Conduct disaster awareness's	17-Jul-01	30-Jun-18																		
<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>	1.22.1																			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>		<b>STRATEGY</b>																	
42 recreational facilities operating, managed and maintained	To provide sustainable parks & cemetery (recreational facilities)services to the communities by 2018		By ensuring operation, maintenance and safeguarding management of 41 existing recreational facilities and 1 cemetery																	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATED</b>															
42 recreational facilities operated, managed and maintained	Safeguarding 1 cemetery and maintaining 27 recreational facilities		41 recreational facilities operating and 1 cemetery managed and maintained		R 2 233 573															



INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Approved budget		checklists for 32 community halls, 5 heritage sites, 1 community park, 1 cemetery, 2 nurseries	Neat and maintained recreational facilities												
Appointment of service provider															
Service level agreement															
Human resource															
Machinery															
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		N.Nopinga													
Develop a checklist for monthly Maintenance of recreational facilities		N.Nopinga													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3			QUARTER 4							
Procurement Processes	01-Jul-18	30-Sep-18													
Develop a checklist	01-Jul-18	30-Jun-18													



Monthly Maintenance of recreational facilities	01-Jul-18	30-Jun-18	R 558 393,25	558 393,25	558 393,25	558 393,25								
<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>	1.23.1													
<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 2018	By instilling a culture of reading and lifelong learning.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATED</b>									
Conduct 4 library awareness campaigns by June 2017	Conducted 4 library awareness campaigns, installed and operational Wi-Fi for 1 Mbizana library, library signage	conduct 4 Library awareness campaigns, provision of library equipment and system to 3 libraries			1 573 245,00									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Approved budget	Attendance registers and awareness reports	Increased number of user's												
Human resource														
Stake holders														
<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



Conducting library awareness: National Book Week, Holiday programme, Library week, World Book & Copyright Day		N. Mqoke													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
Preparation of proposals for awareness's	01-Jul-17	31-Jul-17													
11. Requisitions of promotional material & logistics for awareness's.	03-Aug-17	30-Sep-17													
12. Conduct library awareness's	04-Sep-17	31-May-18	R393 311.25	R393 311.25	R393 311.25	R393 311.25									
<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>	1.24.1														
<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 2018	By Providing Environmental Management tools by June 2018.													
<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	Development of EMF, conduct 2 awareness campaigns and maintenance of beach facilities						R 500 000							
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>													
Approved budget	Council resolution & EMF	Developed and adopted EMF													
Appointment of service provider															
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	
Develop and adopt environmental status report	Z.Tobo														
Printing of environmental management tools documents	Z.Tobo														
		<b>TIMEFRAMES</b>	<b>QUARTELY EXPENDITURE PROJECTIONS</b>												



PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop and adopt environmental status report	01-Jul-18	31-Dec-18		200 000	200 000	
15. Printing of environmental management tools documents	01-Jul-18	30-Sep-18	R100 000.00			
<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>						
1.24.2						
<b>PROJECT TITLE</b>						
<b>IDP OBJECTIVE</b>						
Maintenance of beach facilities						
To ensure conservation and management of natural resources for sustainable use by 2018						
<b>STRATEGY</b>						
By developing environmental management tools and conduct awareness campaigns						
<b>ANNUAL TARGET</b>						
<b>BASELINE INFORMATION</b>						
<b>PROJECT TO BE IMPLEMENTED</b>						
<b>TOTAL BUDGET ALLOCATED</b>						
Provision of 2 beaches and authorization of 1 beach facility						
Developed climate change strategy and environmental status report						
Develop EMF and conduct 2 awareness campaigns and maintenance of beach facilities						
R 300 000						
<b>INPUT INDICATOR</b>						
<b>MEANS OF VERIFICATION (OUTPUT)</b>						
<b>OUTCOME INDICATOR</b>						



Approved budget	Completion certificates and authorization of 1 beach facility	1 beach facility authorization												
Appointment of service providers														
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
Conduct Environmental Awareness's	Z.Tobo													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
Procurement Processes	01-Jul-18	30-Sep-18	200 000	200 000	200 000	200 000								
Maintenance of beach facilities Conduct awareness campaign events	01-Jul-18	31-Mar-18												
<b>FOCUS AREA</b>	Waste Management													
<b>PROJECT MANAGER</b>	N.Xoko (Manager Social and Environ. Service)													
<b>PROJECT NUMBER</b>	1.25.1													
<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 2018.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATED</b>						
12 routine rehabilitation of extension 3 by June 2018	5 routine Rehabilitation done	12 routine Rehabilitation of EXT 3 dumping site						R 1 000 000						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Approved budget	Progress certificates on rehabilitation of extension 3 dumping site	Reports												
Appointment of service provider														
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
Dumping Site Rehabilitation	N.Madikizela													
<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>			
Dumping site Rehabilitation and monitoring	01-Jul-18	31-Mar-18	250 000	R 250 000	R 250 000						250 000			
<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>	1.25.2													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Removal of Environmental Threatening obstructions in the municipality	To collect, manage and dispose waste in an acceptable and responsible manner	By ensuring that all physical environmental threatening obstructions are removed By June 2018.												
<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 obstacles						R 200 000						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Approved budget	Complaints register	Prompt response to emergencies.												
Appointment of service provider														
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
<b>Procurement of services for emergency response</b>	Waste, Environmental Management & Traffic Officers													



Register emergency complaints and respond		Waste, Environmental Management & Traffic Officers																	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS																
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4													
Procurement Processes	01-Jul-18	31-Aug-18																	
17. Register complaints and respond	01-Jul-18	30-Jun-18	50 000	50 000	50 000														
		Basic Service Delivery																	
NATIONAL KEY PERFORMANCE AREA																			
FOCUS AREA		Waste management																	
PROJECT MANAGER		N.Xoko (Manager Social and Environ. Service)																	
PROJECT NUMBER		1.25.3																	
PROJECT TITLE		IDP OBJECTIVE							STRATEGY										
Conduct 3 waste management awareness campaign		To integrate waste management activities with other services by June 2018.							By conducting waste education programs by June 2018.										
ANNUAL TARGET		BASELINE INFORMATION							PROJECT TO BE IMPLEMENTED					TOTAL BUDGET ALLOCATED					
Conduct 3 waste management awareness campaigns by June 2017		Conducted 3 waste management awareness campaigns							Conduct 3 waste management awareness campaign					R315 000.00					



INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
.Approved budget		Attendance registers and awareness reports		Clean town												
Appointment of service provider																
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
Procurement Processes		Waste management officer														
Conduct awareness campaigns		Waste management officer														
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
Procurement Processes and Conduct awareness campaigns		01-Jul-17	31-Mar-18	R100 000.00			R100 000.00			R115 000.00						
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery														
FOCUS AREA		Waste Management														
PROJECT MANAGER		N.Xoko (Manager Social and Environ. Service)														
PROJECT NUMBER		1.25.3														



PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Acquisition of 300 000 bags, 100 bins, 500 rakes	To collect, manage and dispose waste in an acceptable and responsible manner by June 2018.	By acquiring 300 000 bags, 100 bins, 500 rakes by June 2018.												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED									TOTAL BUDGET ALLOCATED			
Supplied 300 000 bags, 100 bins, 500 rakes	300 000 bags, 100 bins, 100 brooms, 500 rakes,	Acquisition of 300 000 bags, 100 bins, 500 rakes									R 892 500.00			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Approved budget	Invoices & completion certificates	Reduced spilled waste												
Appointment of service provider														
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
Procurement Processes	Waste Management Officer													
Delivery of equipment	Waste Management Officer													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
	START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
Procurement Processes	01-Jul-18	31-Aug-18												



Delivery of bins	07-Jan-18	30-Oct-18		R200 000.00		
Delivery of Bags	01-Jul-18	30-Jun-18	R120 000.00	R120 000.00	R120 000.00	R132 500.00
Delivery of other equipment	01-Jul-17	30-Sep-18	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>	1.25.3					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>				
Supply of Protective Clothing to 53 employees by June 2018	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 2018.				
<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 2018	Supplied protective clothing to 53 employees	Supply of Protective Clothing to 132 employees by June 2018	200 000			
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>				
Approved budget	Issue register	Sufficient protective clothing for employees.				
Appointment of service provider						
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	
Supply of Protective Clothing		Waste Management Officer															3
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS														
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
Procurement Processes	01-Jul-18	30-Sep-18															
22. Delivery of protective clothing	01-Oct-18	30-Nov-18		200 000													
		Basic Service delivery															
<b>FOCUS AREA</b>	Security																
<b>PROJECT MANAGER</b>	D.N.Luphoko																
<b>PROJECT NUMBER</b>	1.26.1																
<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 2018		By securing visibility of security personnel														
<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		R 4 646 250,00												
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>														
Approved budget	Signed SLA & attendance register.		Reduction on assets loss and vandalism														
Human resource																	



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			
Submission of requisition to BTO	D.N.Luphoko	01-Jul-17	1	2	3	1	2	3	1	2	3	1	2	3	
Compilation of the Specification in the specification committee															
Participation in the evaluation committee	D.N.Luphoko	30-Jul-17													
Participation in the adjudication committee															
Process of monthly payments	D.N.Luphoko	01-Jul-17													
		30-Jul-17													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3						QUARTER 4				
Secure municipal property and assets	01-Jul-17	30-Jun-18	R 1 161 563	R 1 161 564	R 1 161 565						R 1 161 566				
<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>	1.26.2														
<b>PROJECT TITLE</b>	IDP OBJECTIVE						STRATEGY								





Acquisition of protective clothing	To ensure all municipal key points, assets and resources are safe by June 2018.	Visibility of security personnel												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>									<b>TOTAL BUDGET ALLOCATED</b>			
Purchase of protective clothing for 51 employees.	43 protective clothing	Neat, identifiable and visible members of protection services and also to promote compliance									R 400 000,00			
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Approved budget	All employees In new uniform	Sufficient protective clothing												
Service level agreement	Protective clothing issuing register													
Council Resolution														
<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		1	2	3	1	2	3	1	2	3	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>				
Submission of requisition to BTO	01-Jul-17	31-Jul-17												



Compilation of the Specification in the specification committee	01-Jul-17	31-Jul-17																		
Participation in the evaluation committee	01-Sep-17	30-Nov-17																		
Participation in the adjudication committee																				
Receipt of goods	01-Dec-17	31-Jan-17	Nil	Nil																
<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>	1.26.3																			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>										<b>STRATEGY</b>									
KEY MILE STONES	To ensure all municipal points assets and residents properties are safe guarded										Visibility of security personnel.									
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>										<b>PROJECT TO BE IMPLEMENTED</b>					<b>TOTAL BUDGET ALLOCATED</b>				
	Insufficient of security equipment										Acquisition of Security Equipment					R 136 017,62				



8y														
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Approved budget	Attendance registers	Efficient and effective safety equipment												
Appointment of service provider	invoices													
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		
Approved budget	P.Busuku		1	2	3	1	2	3	1	2	3	1	2	3
Appointment of service provider	P.Busuku													
Service level agreement	P.Busuku													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3						QUARTER 4			
acquisition of security equipment	01/01/2018	27/02/2018			R 136 046									
	01/07/2017	30/06/2018												
NATIONAL KEY PERFORMANCE AREA	Services Delivery													
FOCUS AREA	Installation of CCTV cameras													



<b>PROJECT MANAGER</b>	D.N.Luphoko													
<b>PROJECT NUMBER</b>	1.26.4													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Installation of CCTV cameras	To ensure all Municipal key points, assets and resources are safety by June 2018.	Installation of access controls and CCTV Cameras.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATED</b>						
Installation of 15 CCTV cameras.	Main building and DLTC installed with CCTV cameras	Installation of 15 CCTV cameras						R 400 000..00						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Approved budget	Completion certificate and pictures of installed CCTV cameras	Number of CCTV cameras installed.												
Council resolution														
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
Renewal of road markings and installation of road signs.	D.N.Luphoko	01-Jul-17												
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														
PROJECT MILESTONES		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
Installation of CCTV cameras		01/11/2017	30/03/2018							R400 000.00								
PROJECT MANAGER		MR.D.N. Luphoko (Manager )																
PROJECT NUMBER		1.27.1																
PROJECT TITLE		IDP OBJECTIVE				STRATEGY												
Traffic Control		To ensure consistent safety of road users and improve by law enforcement by 2018				By ensuring general law enforcement and improve road signage												
ANNUAL TARGET		BASELINE INFORMATION				PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATED						
Issuing of 2100 traffic fines and 20 road blocks conducted and 100 cases of by law enforcement		2100 traffic fines issued and 20 road blocks conducted				Issuing of traffic fines and road blocks conducted						nil						
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)				OUTCOME INDICATOR												
Approved budget		list of traffic fines and monthly reports				reduced number of accidents caused by unfit and unlicensed drivers												
Service level agreement																		
Council 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		
Issuing of section 56 and 341 traffic fines		Mr L. W Joji					1	2		3	1	2		3	1	2		3
Submission of control document, submission of control document																		

PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Conducting of road blocks, issuing of fines, capturing of traffic fines, submission of control document, execution of warrant of arrest and by law enforcement	01-Jul-17	30-Jun-18	525	525	525	525
<b>NATIONAL KEY PERFORMANCE AREA</b>	Services Delivery					
<b>FOCUS AREA</b>	Erection of traffic signs and renewal of road markings					
<b>PROJECT MANAGER</b>	D.N.Luphoko					
<b>PROJECT NUMBER</b>	1.27.2					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>				
Erection of traffic signs and renewal of road markings	To ensure consistent safety of road users and improve by law enforcement by 2018.	By installing road signs and erecting 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 2018	No clear road markings insufficient road traffic signs	Erection of traffic signs and renewal of road markings	<b>R 373 115.19</b>			
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>				
Approved budget	Compliance in traffic safety	Clear and visible road markings and road signs				



Council resolution																
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		
Renewal of road markings and installation of road signs.	D.N.Luphoko	01-Jul-17														
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										
	01/11/2017	30 /12/2018		R 200 000.00	R 173 115,19											
	30 /11/2017	15/12/2018														
Renewal of road markings and installation of road signs.				1315RR2RRRR13												
<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>	1.27.4														
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>													
Registration and licensing of Motor vehicles	To ensure consistent safety of road users and improve by law enforcement by 2018.	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 2000 motor vehicles by the 30 June 2017	540 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.	Revenue generation and compliance													
	No of renewed vehicle licence disc.	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													
<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	
Receiving of applications	N.Ncitha	01-Jul-17													
Processing of applications															
Issuing of license disc															
Banking of funds															
Renewal of vehicle license disc.															





Payment of 91 % to Department of Transport account and 19% to Mbizana Local Municipality.	.N.Ncitha	01-Jul-17																	
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.	01-Jul-17	30-Jun-18	Nil	Nil	Nil	Nil													
Payment of 91 % to Department of Transport account and 19% to Mbizana Local Municipality.	01-Jul-17	30-Jun-18																	
Introduced of new vehicle to the system	01-Jul-17	30-Jun-18																	
<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>	1.27.5																		
<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 and improve by law enforcement by 2018.				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>								



2000 driving licence,2000 learners,100 Prdps,1020 renewal of driving licence issued by June 2018	340 driving licence, 960 learner’s license, 8020 renewal of driving license and 25 PrDP’S issued.	Testing of customers for driving license, learner’s license, prdps and renewals of driving license.	Nil											
Safe driver on the road.														
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Revenue generated	Revenue generated	Compliance in traffic safety												
Number of applicant	Number of applicant													
<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-Jun-18												
Payment of prodiba for driving cards and professional driving license.														
Examination of learner and drivers license applicants.		31-Jul-17												
Revenue Collected		31-Jul-17												
<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.	01-Jul-17	30-Jun-18	Nil	Nil	Nil						Nil			
Payment of prodiba for driving cards and professional driving license.	01-Jul-17	30-Jun-18												



Examination of learner and drivers license applicants	01-Jul-17	30-Jun-18																
Revenue Collected	01-Jul-17	30-Jun-18																
<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>	1.27.6																	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>													
Conduct 4 community safety awareness campaign	To ensure consistent safety of road users and improve by law enforcement by 2018.				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 2017- 30 June 2018	4 Community safety awareness campaigns conducted				Conduct 4 community safety awareness campaign						R400 000							
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>													
Approved budget	Attendance Registers				Awareness of the people towards reduction of crime by the 01 July 2017- 30 June 2018													
Human resource	Programs																	
	Event 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>		
Requisition	D.N.Luphoko						1	2	3	1	2	3	1	2	3	1	2	3



Submission of concept document	Mr D.N.Luphoko																			
Preparatory meetings for events	Mr D.N.Luphoko																			
Processing of payments																				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS																	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4														
Submission of proposals for the campaigns	01-Jul-17	2017-Nov-30																		
Conduct Safety awareness's	01-Oct-17	30-Mar-18		R 200 000				R 200 000												
<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>	1.27.6																			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>							<b>STRATEGY</b>												
Acquisition of stationery	To ensure consistent safety of road users and improve by law enforcement by 2018.							By ensuring general Law enforcement and road signage												
<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	R 420 000											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Approved budget	Requisition, Signed receipt, Inventory list	Efficient functioning of the centre												
Appointment of service provider														
Service level agreement														
Service level agreement														
Human resource														
<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 valve documents, National road traffic act books, is forms and stationary for Driving license testing centre														
Purchase of face valve 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														
<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>		



Purchase of face value documents, is forms and stationary for DLTC.	01/10/2017	30/07/2018		R 170 000	R 120 000	R 30 000
Arrive alive awareness campaign during festive season	01/11/2017	30/04/2018		R 20 000		
Renewal of license cards and PRDP.						
Payment of prodiba for driving license cards and PRDP	01/07/2017	30/06/2018	R 10 000	R 10 000	R 10 000	R 10 000
Couriering of driving license card application and professional driving license	01/07/2017	30/06/2018	R 5 000	R 5 000	R 5 000	R 5 000



<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>	1.27.6													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Acquisition of stationery	To ensure consistent safety of road users and improve by law enforcement by 2018.	By ensuring general Law enforcement and road signage												
<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 2018	1976 stationery purchased.	Acquisition of stationery						R 420 000						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Approved budget	Requisition, Signed receipt, Inventory list	Efficient functioning of the centre												
Appointment of service provider														
Service level agreement														
Service level agreement														
Human resource														
<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 valve documents, National road traffic act books, is forms and stationary for Driving license testing centre														







Payment of prodiba for driving license cards and PRDP							
Couriering of driving license card application and professional driving license	01/07/2017	30/06/2018	R 5 000	R 5 000		R 5 000	
<b>NATIONAL KEY PERFORMANCE AREA</b>	Protection Services						
<b>FOCUS AREA</b>	Control of stray animals, in the CBD and public roads						
<b>PROJECT MANAGER</b>	D.N.Luphoko						
<b>PROJECT NUMBER</b>	1.28.1a						
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>			
Construction of crushplain	To control stray animals in the CBD and public roads			By construction of crushplain			
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>			<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATED</b>	
Availability of crushplain	no crushplain constructed			Construction of crushplain		R 300 000	
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>			
Approved budget	Requisition, advertisement, Appointment, Delivery note			Efficient functioning of the pound			
Advertisement							



Appointment																
Delivery																
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
Requisitioning and receiving		N. Hombile														
Appointment																
Purchase																
Delivery																
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Requisition	01/10/2017	30/07/2018		R 170 000	R 70 000	R 20 000										
Advertisement	01/11/2017	30 /04/2018		R 10 000												
Delivery	01/07/2017	30/06/2018	R 10 000	R 10 000	R 10 000	R 10 000										
<b>NATIONAL KEY PERFORMANCE AREA</b>	Protection Services															
<b>FOCUS AREA</b>	Control of stray animals, in the CBD and public roads															
<b>PROJECT MANAGER</b>	D.N.Luphoko															
<b>PROJECT NUMBER</b>	1.28.1b															
PROJECT TITLE	IDP OBJECTIVE	STRATEGY														
By construction of wall fence	To ensure consistent safety of road users.	By constructing wall fence														



ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATED											
Construction of wall fence	Fenced with a wire	construction of wall fence	R 200 000											
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Approved budget	Requisition, Signed receipt, Inventory list	Efficient functioning of the pound												
Appointment of service provider														
Service level agreement														
Service level agreement														
Human resource														
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
Requisitioning and receiving	N.Hombile													
Purchase of face valve documents, National road traffic act books, is forms and stationary for Driving license testing centre														
Purchase of face valve 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														
	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS												



PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Purchase of face value documents, is forms and stationary for DLTC.	01/10/2017	30/07/2018		R 150 000	R 20 000	R 30 000
<b>NATIONAL KEY PERFORMANCE AREA</b>	Protection Services					
<b>FOCUS AREA</b>	Control of stray animals, in the CBD and public roads					
<b>PROJECT MANAGER</b>	D.N.Luphoko					
<b>PROJECT NUMBER</b>	1.28.2					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>				
Installation of water infrastructure	To ensure consistent safety of road users.	By installation of water infrastructure				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATED</b>			
Installation of water infrastructure for Pound.	Completed animal pound.	installation of water infrastructure	R 180 000			
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>				
Approved budget	Appointment letter and completion certificate.	Efficient functioning of the pound				
Appointment of service provider						
Service level agreement						
Service level agreement						
Human resource						
<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	
Installation of water infrastructure	N.Hombile															
Installation of water infrastructure																
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3									QUARTER 4		
Installation of water infrastructure	01/10/2017	30/07/2018		R 180 000												
<b>NATIONAL KEY PERFORMANCE AREA</b>	Protection Services															
<b>FOCUS AREA</b>	Control of stray animals in the CBD and national roads															
<b>PROJECT MANAGER</b>	D.N.Luphoko															
<b>PROJECT NUMBER</b>	1.28.3															
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>														
Installation of Feedlot establishment.	To ensure consistent safety of road users.	By constructing feedlot														
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATED</b>													
Establishment of feedlot.	Completed animal pound.	Feedlot establishment.	R 61 587.00													
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>														
Approved budget	Appointment letter and completion certificate.	Efficient functioning of the pound														
Appointment letter																
Delivery notes																
<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		





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	
Acquisition of feed bales and remedies		N.Hombile														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3			QUARTER 4								
Purchase of feed bales and remedies	01/07/2017	30/06/2018	R 61 587													
<b>NATIONAL KEY PERFORMANCE AREA</b>		Protection Services														
<b>FOCUS AREA</b>		Control of stray animals in the CBD and national roads														
<b>PROJECT MANAGER</b>		D.N.Luphoko														
<b>PROJECT NUMBER</b>		1.28.5														
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>										
Collection of 120 stray & trespassing animals		To ensure consistent safety of road users.				By facilitating daily pound operations										
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATED</b>						
Availability of feed bales and remedies		Completed animal pound.				Collection of trespassing and stray animals				R 360 000						
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>										
Approved budget		Signed list of impounded animals, pound register and invoices.				Efficient functioning of the pound										
Appointment letter																
Delivery notes																







## KPA No. 2: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

<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>	1.1.1		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Teambuilding programme	To ensure that Employee Wellness is effective by 30 June 2018.	By developing and implementing Employee Wellness programmes	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>
Two Teambuilding conducted; 45 employees referred for medical check-ups; Four Sport and Recreation conducted; One inspection conducted; Celebration of Wellness day	Three Team building programmes conducted	Two Teambuilding conducted; 45 employees referred for medical check-ups; Four Sport and Recreation conducted; One inspection conducted; Celebration of Wellness day	650 000
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	
	Attendance Register/Departmental Reports/ Concept document	No of Teambuilding programme conducted. No of referrals for check-ups; No of Sport and Recreation conducted; No of inspections conducted; No of Celebrations of Wellness day.	



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
Gather inputs from department and compile Wellness programmes. Communicate to Stakeholders. Identify employees for referrals	Mr Z.S. Jojimali /Mr Dlamini													
Teambuilding for the Senior Managers, Middle Management and Portfolio Heads. Refer 20 employees for medical check-ups. One sport and Recreation conducted. Invite all relevant stakeholders for inspection.	Ms N.J. Mbonani/ Mr Z.S. Jojimali													
Teambuilding for Middle Managers and Officers. Analyse Medical Reports and implement recommendations. One Sport and Recreation conducted. One inspection conducted.	Mr Z.S. Jojimali /Mr Dlamini													
Wellness day Celebration. 20 employees referred for medical check-ups. Analyse inspection report and distribute it to relevant department for implementation.	Mr Z.S. Jojimali /Mr Dlamini													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
Gather inputs from department and compile Wellness programmes.  Communicate to Stakeholders.	July 2017	Sep 2017	0											



Identify employees for referrals						
<p>Teambuilding for the Senior Managers, Middle Management and Portfolio Heads.</p> <p>Refer 20 employees for medical check-ups. One sport and Recreation conducted.</p> <p>Invite all relevant stakeholders for inspection.</p>	Oct 2017	Dec 2017		200 000		
<p>Teambuilding for Middle Managers and Officers.</p> <p>Analyse Medical Reports and implement recommendations.</p> <p>One Sport and Recreation conducted.</p> <p>One inspection conducted.</p>	Jan 2018	Mar 2018			200 000	
<p>Wellness day Celebration.</p> <p>20 employees referred for medical check-ups. Analyse inspection report and distribute it to relevant department for implementation.</p>	April 2018	June 2018				250 000



<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					
<b>PROJECT NUMBER</b>	1.1.1					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>				
Labour Relations	To ensure sound labour relation in the Municipality by June 2018	Effective & Efficient management of labour relations in the institution.				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>			
To conduct 4 Awareness on Labour Relations issues; Proper implementation of collective agreement; To facilitate 4 LLF sittings	Conducted 4 awarenesses on Disciplinary codes and procedures & grievance procedure. Capacite Middle Managers and supervisors in application of Labour Laws and collective agreement. Review LLF meetings convened on monthly basis and resolutions implemented.	To conduct 4 Awareness on Labour Relations issues; Proper implementation of collective agreement; To facilitate LLF sittings	140 000			
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>				
	Attendance Registers/ Departmental reports	Number of Labour Relations Awarenesses conducted, Reviewed Collective Agreement and LLF decisions implemented				
<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 Awareness programme LLF meeting convened and decisions implemented	Mr M Mdingi													
Two Awareness programmes conducted LLF meeting convened and decisions implemented	Mr M Mdingi													
One Awareness conducted LLF meeting convened and decisions implemented	Mr M Mdingi													
One Awareness conducted LLF meeting convened and decisions implemented	Mr M Mdingi													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop Awareness programme LLF meeting convened and decisions implemented	July 2017	Sep 2017	10 000			
Two Awareness programmes conducted LLF meeting convened and decisions implemented	Oct 2017	Dec 2017		60 000		



One Awareness conducted LLF meeting convened and decisions implemented	Jan 2018	Mar 2018			35 000	
One Awareness conducted LLF meeting convened and decisions implemented	April 2018	June 2018				35 000
<b>NATIONAL KEY PERFORMANCE AREA</b>		Municipal Institutional Development And Transformation: Corporate Services				
<b>FOCUS AREA</b>		AUXILIARY SERVICES				
<b>PROJECT MANAGER</b>		Auxiliary Manager				
<b>PROJECT NUMBER</b>		1.1.1				
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>	
Establishment of Records Management Unit and centralization of records and records management awareness		Centralization of municipal records and establishment of Archive storage within Mbizana by June 2018			To ensure centralization of Municipal records by 2018	
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>			<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>
30% of records centralised; 10% of records archived		Implementation of the approved file plan; Bulk filer and steel shelves in place; Records from three departments centralised			30% of records centralised; 10% of records archived	700 000
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>	
		Schedules			Percentages of records centralised and archived	



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 Archive storage and Identify documents to be archived		Ms N Rabie/ Mr. M. Klaas		■	■	■									
Develop specification and follow SCM processes		Ms N Rabie/ Mr. M. Klaas					■	■	■						
Appointment of service provider and centralise 20% of documents and 5% archived		Ms N Rabie/ Mr. M. Klaas								■	■	■			
10% of documents centralised and 10% archived		Ms N Rabie/ Mr. M. Klaas											■	■	■
<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>								
Identify Archive storage and Identify documents to be archived		July 2017	Sep 2017												
Develop specification and follow SCM processes		Oct 2017	Dec 2017		300 000										
Appointment of service provider and centralise 20% of documents and 5% archived		Jan 2018	Mar 2018			400 000									
10% of documents centralised and 10% archived		April 2018	June 2018												



<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services													
<b>FOCUS AREA</b>	AUXILIARY SERVICES													
<b>PROJECT MANAGER</b>	Auxiliary Manager													
<b>PROJECT NUMBER</b>	1.1.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Fleet Management	To ensure Effective Fleet Management by 2018	Effective and efficient management of fleet												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
Three vehicles to be procured Tracking devices installation Information System installation	Policy developed, adopted and implemented; 9 new vehicles purchased; Employees workshopped on policy; tracking devices installed on all procured vehicles.	Three vehicles to be procured Tracking devices installation Information System installation	2250000											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
	Invoices and delivery notes	No of vehicles procured; Tracking devises and information system installed												
<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 specification for procurement of 3 vehicles and submit to SCM		Ms N Rabie/ Mr. L. Fokwana																
Procurement of vehicles and installation of tracking devices with information system		Ms N Rabie/ Mr. L. Fokwana																
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS															
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4												
Develop specification for procurement of 3 vehicles and submit to SCM	July 2017	Sep 2017	20 000															
Procurement of vehicles and installation of tracking devices with information system	Oct 2017	Dec 2017		2250000														
										Nil								
																		Nil



<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>	1.1.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Performance Management System	Development of a functional and effective Performance Management System (PMS)	By ensuring that PMS is implemented to the entire employees by signing performance agreement.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
40% of employees workshopped on PMS; develop performance agreements and work plans for employees	PMS implemented to Senior Managers, Managers and employees who are supervisors and officers.	40% of employees workshopped on PMS; develop performance agreements and work plans for employees	NIL											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
	Draft Performance Agreements and work plans. Attendance registers.	40% of employees signed Performance Agreements												
<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



10% of employees work shopped	Mr. Z.S. Jojimali / Hr Officer																			
Develop standard template for Performance Agreements and work plans																				
10% of employees work shopped	Mr. Z.S. Jojimali / Hr Officer																			
Develop standard template for Performance Agreements and work plans																				
Signing of Performance Agreements and work plans to 40% of employees	Mr. Z.S. Jojimali / Hr Officer																			
PMS reports assessment by the Committee	Mr. Z.S. Jojimali / Hr Officer																			
PROJECT MILESTONES			TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS															
			START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4												
10% of employees work shopped	Develop standard template for Performance Agreements and work plans		July 2017	Sep 2017																
10% of employees work shopped	Develop standard template for Performance Agreements and work plans		Oct 2017	Dec 2017																
Signing of Performance Agreements and work plans to 40% of employees			Jan 2018	Mar 2018																



PMS reports assessment by the Committee	April 2018	June 2018				
<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>	1.1.1					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>				
Policies and Strategies	Review and development of HR policies	Review of existing HR Policies and develop new critical policies				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>			
<p>Compilation of policy inputs</p> <p>Draft policies and present them to relevant stakeholders</p> <p>Conduct workshop on policies to all employees</p> <p>Development of scarce skills strategy</p> <p>Review retention policy</p>	Institutional policies reviewed and new policies developed	<p>Compilation of policy inputs</p> <p>Draft policies and present them to relevant stakeholders</p> <p>Conduct workshop on policies to all employees</p> <p>Development of scarce skills strategy</p> <p>Review retention policy</p>	700 000			
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>			



		Copy of draft policies, Attendance register, Departmental report	Number of HR Policies Reviewed and developed												
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 policies to be reviewed		Mr. Z.S. Jojimali / Hr Officer													
Develop specification for Retention Strategy and policy															
Develop specification for policy manuals															
Draft policies and appointment of services provider for retention strategy and policy		Mr. Z.S. Jojimali / Hr Officer													
Appoint service provider for policy manuals															
Present policies and strategy to relevant stakeholders		Mr. Z.S. Jojimali / Hr Officer													
30% of employees workshoped on adopted policies		Mr. Z.S. Jojimali / Hr Officer													
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
Identify policies to be reviewed		July 2017	Sep 2017												
Develop specification for Retention Strategy and policy															



Develop specification for policy manuals						
Draft policies and appointment of services provider for retention strategy and policy  Appoint service provider for policy manuals	Oct 2017	Dec 2017		400 000.		
Present policies and strategy to relevant stakeholders	Jan 2018	Mar 2018			200 000.	
30% of employees workshopped on adopted policies	April 2018	June 2018				100000



<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>	1.1.1					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>				
TRAINING AND DEVELOPMENT	Providing comprehensive education; Training and Human Resources development	By advising employees, Managers and councillors about relevant source of skill development; To identify skills gaps; To ensure functionality of training committee; To ensure that trainings are conducted in accordance with WSP				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>			
20% of Councillors & employees trained as per WSP Training of 31 Ward Clerk (Councillor Support) Training of 31 Secretaries of Ward Committees Selection of 10 experiential learners	60% of employees trained as per WSP and 50% Councillors trained	To conduct Skills Audit; Review WSP; Implementation of new WSP; Induction and orientation of employees	2 543 854.18			
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>				
	Facilitator reports/ attendance registers	Percentage of councillors and employees trained as per WSP				
<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
Identify employees and councillors to attend trainings and submit relevant document to SCM for processing		Mr. Z.S. Jojimali / Mr Bomela												
Develop and submit specification for ward committees for ward committee Secretaries and ward clerks training to SCM for processing														
10% of councillors and employees trained as per WSP		Mr. Z.S. Jojimali / Mr Bomela												
Advertise bursaries for internal staff														
Advertise registration fees for indigent														
Recruitment of experiential Learners		Mr. Z.S. Jojimali / Mr Bomela												
10% of councillors and employees trained as per WSP														
Award bursaries for internal staff														
Award indigent registration fees														
Conduct Skills Audit and compile WSP		Mr. Z.S. Jojimali / Mr Bomela												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
Identify employees and councillors to attend trainings and submit relevant document to SCM for processing	July 2017	Dec 2017	R670 000											





Develop and submit specification for ward committees for ward committee Secretaries and ward clerks training to SCM for processing and appointment of service providers						
10% of councillors and employees trained as per WSP Advertise bursaries for internal staff Advertise registration fees for indigent	Oct 2017	Dec 2017		450 000		
Recruitment of experiential Learners 10% of councillors and employees trained as per WSP Award bursaries for internal staff Award indigent registration fees	Jan 2018	Mar 2018			1.100 000	
Conduct Skills Audit and compile WSP	Apr 2018	June 2018				323 854.18



<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>														
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
BUILDING MAINTENANCE	Maintenance of Municipal buildings	To routinely maintain a better standard of our Municipal buildings by June 2018												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
Two municipal buildings renovated Create parking space	MPYC maintained; Maintenance of 1 Community Hall and Main building	Two municipal buildings renovated; Create parking space	2030000											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
<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
Identify areas to be maintained in the Municipal buildings and develop specification	Ms. N. Rabie/ Maintenance Officer		■	■	■									
Appointment of service provider	Ms. N. Rabie/ Maintenance Officer					■	■	■						





<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>	MANAGER ICT													
<b>PROJECT NUMBER</b>														
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Maintenance of Service level Agreements and Licenses	To ensure maximum availability of efficient ICT Services and Infrastructure	By Improving Standard Operational Processes and procedures												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
Up-to-date SLAs and Licenses	ICT Systems in Place	Maintenance of Service level Agreements and Licenses	1 800 000											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
	Signed Project Completion Report	Signed SLA and updated Licenses												
<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 SLA	Mr M Nqwazi													





<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>	MANGER ICT																		
<b>PROJECT NUMBER</b>																			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>												
	Municipal ICT Systems and Infrastructure						By ensuring Continuity in Business Operational Processes and procedures												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
Building a Disaster Recovery site	Cloud Disaster Recovery Site in Place						Implementation of the Disaster Recovery Plan			200 000									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>												
	Signed Project Completion Report						Disaster Recovery Site												
<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 a Plan and identify suitable space for DR site.	Mr M Nqwazi																		
Develop Specification and follow SCM processes	Mr M Nqwazi																		
Appoint the Service Provider and implement the project.	Mr Z Khala																		
Monitor & evaluate the project.	Mr M Nqwazi																		



PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop a Plan and identify suitable space for DR site.	July 2017	Sep 2017	0			
Develop Specification and follow SCM processes	Oct 2017	Dec 2017		0		
Appoint the Service Provider and implement the project.	Jan 2018	Mar 2018			0	
Monitor & evaluate the project.	April 2018	June 2018				200 000



<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>	MANAGER ICT																		
<b>PROJECT NUMBER</b>																			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>												
	To ensure maximum availability of efficient ICT Services and Infrastructure						By Improving access to the Municipal Systems												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
	Centralized System and Network Access in Place						Upgrade Network and installation of Wi-Fi access			600 000									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>												
<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 a Plan and communicate to key stakeholders.	Mr M Nqwazi							■	■	■									
Develop Specification and follow SCM processes	Mr M Nqwazi										■	■	■						
Appoint the Service Provider and implement the project.	Mr Z Khala													■	■	■			
Monitor & evaluate the project.	Mr M Nqwazi																■	■	■





PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop a Plan and communicate to key stakeholders.	July 2017	Sep 2017				
Develop Specification and follow SCM processes	Oct 2017	Dec 2017				
Appoint the Service Provider and implement the project.	Jan 2018	Mar 2018				600 000
Monitor & evaluate the project.	April 2018	June 2018				



<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services													
<b>FOCUS AREA</b>	MUNICIPAL CORPORATE GOVERNANCE OF ICT													
<b>PROJECT MANAGER</b>	MANAGER ICT													
<b>PROJECT NUMBER</b>														
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Teambuilding programme	To ensure that Corporate Governance of ICT achieves the service	By improving the Municipal website												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
Up-to-date and compliant website as per the MFMA	Municipal Website in place	Access to Digitised content through the Municipal Web portal	50 000											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
		Teambuilding programme developed and implemented.												
<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
Meet Section 75 of Municipal Financial Management Act Requirements	Ms N Ntlanga													
Section 52 d reports uploaded on Website. Mid Term Report.	Ms N Ntlanga													





<b>NATIONAL KEY PERFORMANCE AREA</b>	Municipal Institutional Development And Transformation: Corporate Services																		
<b>FOCUS AREA</b>	MUNICIPAL CORPORATE GOVERNANCE OF ICT																		
<b>PROJECT MANAGER</b>	MANAGER ICT																		
<b>PROJECT NUMBER</b>																			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>												
	Governance Structures and Policies in Place						Governance Structures and Policies in Place												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
Updated and reviewed ICT Policies	Governance Structures and Policies in Place						Alignment of ICT Policies and Procedures with the objectives of the Municipality			200 000									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>												
	Signed Policies and Procedures						Consolidated Policy												
<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 a Plan and communicate to key stakeholders	Mr M Nqwazi							■	■	■									
Develop Specification and follow SCM processes	Mr M Nqwazi										■	■	■						
Appoint the Service Provider and implement the project.	Mr Z Khala													■	■	■			





## KPA NO. 3: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT

NATIONAL KEY PERFORMANCE AREA	<i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i>													
FOCUS AREA	Spatial Development Framework													
PROJECT MANAGER	Mr A. Mashaba													
PROJECT NUMBER	3.1.1													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Local Spatial Development Framework	To Implement municipal SDF that will guide developmental programmes and projects	By implementing municipal SDF adopted by the council												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATOR						
Council adopted/approved Local SDF	Council adopted SDF	Develop and adopt local SDF						R500 000						
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Human Resource, Financial Resource	TORs, Appointment letter, Council minutes adopting Local SDF, adopted LSDF	Spatial integration and spatial analysis municipal integrated development plan in terms development												
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
Drafting of Terms of Reference	Mr. A. Mashaba		■	■	■									
Advert for proposals	Mr. A. Mashaba					■								
Appointment of service provider	Mr. A. Mashaba						■	■						
Presentation of draft Local Spatial Development Framework	Mr. A. Mashaba								■	■	■			





<b>NATIONAL KEY PERFORMANCE AREA</b>	<b>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</b>													
<b>FOCUS AREA</b>	Integrated Land Use Scheme													
<b>PROJECT MANAGER</b>	Mr A. Mashaba													
<b>PROJECT NUMBER</b>	3.2.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Integrated land use scheme implementation	To regulate the use of land in an integrated manner within the municipal jurisdiction	By implementing the council integrate land use scheme												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
3 Public Consultations, workshops and awareness campaigns	Council adopted Integrated Land Use Scheme	Zoning scheme in areas that were previously not regulated in terms of land usage												
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Human Resource, Financial Resource	Information brochures, Spatial Maps, Attendance register and Minutes	Ward based zoning and public consultations												
<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 of information brochures for awareness campaigns	Mr. A. Mashaba													
Preparations and conducting a public consultation	Mr. A. Mashaba													







<b>NATIONAL KEY PERFORMANCE AREA</b>	<b>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</b>													
<b>FOCUS AREA</b>	Land Use Management System													
<b>PROJECT MANAGER</b>	Mr A. Mashaba													
<b>PROJECT NUMBER</b>	3.3.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Implementation of Land use management system	To ensure controlled land use management, development control and enforcement	By implementing and enforcement on land usage												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
Public awareness campaign of the zoning and land uses	Council adopted land use management system	Development management, coordination, control and enforcement.												
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Human and Financial resources	Information brochures, Attendance register and Minutes	Development management and use of land according its use within municipal jurisdiction												
<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 of information brochures for awareness campaigns	Mr A. Mashaba		■	■	■									
Preparations, organizing and hosting Awareness campaign	Mr A. Mashaba					■	■	■						





<b>NATIONAL KEY PERFORMANCE AREA</b>	<b>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</b>													
<b>FOCUS AREA</b>	Land development application													
<b>PROJECT MANAGER</b>	Mr A. Mashaba													
<b>PROJECT NUMBER</b>	3.5.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Land development applications	By ensuring land applications are submitted and recorded in the town planning register.	By ensuring all approved applications are captured in the town planning register.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
Determining of tariffs, processing of applications and update of zoning and land use maps	Municipal Spatial Development Framework and Integrated Land Use Scheme	Processing of all received applications until the approval stage												
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Human and Financial resources	updated town planning register, approval letters and plans	Zoning register of council approved land development applications. Updating of zoning and land use maps												
<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
Register of applications	Mr. A. Mashaba		■	■	■									
Processing of acknowledgement letters	Mr. A. Mashaba					■	■	■						





ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED			TOTAL BUDGET ALLOCATOR									
Development of the valuation roll		Valuation roll		Compilation of Supplementary valuation roll			R120 000									
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Human and Financial Resources		Valuation Roll		One compliant and implemented Valuation, Supplementary valuation roll												
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
Preparation of the valuation roll		Mr. A. Mashaba			■	■	■									
Supplementary roll		Mr. A. Mashaba												■	■	■
Advert for the valuation roll		Mr. A. Mashaba						■	■	■						
Valuation Roll		Mr. A. Mashaba									■	■	■			
Approved and Signed valuation roll		Mr. A. Mashaba												■	■	■
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Preparation of the valuation roll	3 July 2017	29 September 2017	R20 000													
Supplementary roll	3 July 2017	29 June 2018				R60 000										



Advert for the valuation roll	2 October 2017	22 December 2017		R20 000		
Valuation Roll	8 January 2018	30 March 2018			R20 000	
Approved and Signed valuation roll	2 April 2018	29 June 2018				Nil
<b>NATIONAL KEY PERFORMANCE AREA</b>	<b><i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i></b>					
<b>FOCUS AREA</b>	Provision of human settlements					
<b>PROJECT MANAGER</b>	Mr. A. Mashaba					
<b>PROJECT NUMBER</b>	3.7.1					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>				
Housing sector plan	To guide human settlements in ensuring access to housing is achieved	By providing land, beneficiary administration and applications for funding				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>			
Updating of the municipal housing sector plan; Maintaining and updating of the housing needs register, signing of happy letters and handing over of houses	Municipal Housing Sector Plan	Housing sector plan and national housing needs register	R350 000			
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>				
Human resources and financial resources	Housing Need Register	Council approved housing needs register, happy letter from beneficiaries. Number of houses handed over to beneficiaries				



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 TORs		Mr. A. Mashaba		■	■	■									
Advert and appointment of service provider		Mr. A. Mashaba					■	■	■						
Draft housing sector plan		Mr. A. Mashaba								■	■	■			
Final housing sector plan		Mr. A. Mashaba											■	■	■
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
Development of TORs	3 July 2017	29 September 2017	Nil												
Advert and appointment of service provider	2 October 2017	22 December 2017		R116 666.67											
Draft housing sector plan	8 January 2018	30 March 2018			R116 666.67										
Final housing sector plan	2 April 2018	29 June 2018				R116 666.67									





<b>NATIONAL KEY PERFORMANCE AREA</b>	<b>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</b>													
<b>FOCUS AREA</b>	Building Control													
<b>PROJECT MANAGER</b>	Mr A. Mashaba													
<b>PROJECT NUMBER</b>	3.8.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Approval of building plans and conducting awareness's	To ensure compliance with National Building Regulations by 2030	By updating building plan register and conducting inspections on submitted building plans												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
Updating of building plan register, conducting public awareness campaigns	Building plans submitted for approval	Daily update of the building plans register. Conduct site inspections						R110 000						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Human and financial Resources	Updated building Plan Register	Processing, approving of building plans and issue of occupational 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
Update building plan register, Development of information brochures	Mr. A. Mashaba		■	■	■									
Update building plan register, conducting awareness campaign	Mr. A. Mashaba					■	■	■						
Update building plan register	Mr. A. Mashaba								■	■	■			
Update building plan register	Mr. A. Mashaba											■	■	■



PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Update building plan register, Development of information brochures	3 July 2017	29 September 2017	R55 000			
Update building plan register, conducting awareness campaign	2 October 2017	22 December 2017		R55 000		
Update building plan register	8 January 2018	30 March 2018			Nil	
Update building plan register	2 April 2018	29 June 2018				Nil

NATIONAL KEY PERFORMANCE AREA	<i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i>
FOCUS AREA	Geographic Information System



<b>PROJECT MANAGER</b>	Mr. A. Mashaba													
<b>PROJECT NUMBER</b>	3.9.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Systems integration	To ensure management and update of municipal geospatial information	By implementation of GIS system as a tool to enhance service delivery through spatial information												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
Municipal revenue enhancement using GIS (integration with Munsoft)	GIS System, Council adopted GIS strategy	by enhancing Spatial presentation of the council integrated development plans						R300 000						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Human and Financial resources	TORs, Appointment letter, Reports, GIS text Software	Fully Functional GIS text System, integrated systems and update of geospatial information within the municipal jurisdiction												
<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 Terms of Reference	Mr A. Mashaba		█	█	█									
Advert and appointing service provider	Mr A. Mashaba					█	█	█						
Systems integration draft report. Installation of GIS text	Mr A. Mashaba								█	█	█			
Final report of integrated systems	Mr A. Mashaba											█	█	█



PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development Terms of Reference	3 July 2017	29 September 2017	Nil			
Advert and appointing service provider	2 October 2017	22 December 2017		R100 000		
Systems integration draft report. Installation of GIS text	8 January 2018	30 March 2018			R100 000	
Final report of integrated systems	2 April 2018	29 June 2018				R100 00

<b>NATIONAL KEY PERFORMANCE AREA</b>	<i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i>
<b>FOCUS AREA</b>	Implementation of SPLUMA



<b>PROJECT MANAGER</b>	Mr A. Mashaba													
<b>PROJECT NUMBER</b>	3.10.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
SPLUMA Guidelines	To ensure compliance with SPLUMA	By Facilitate the implementation of the SPLUMA												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
Conducting of workshops with the tribal authorities and stakeholders on the implementation of the act	Spatial Planning and Land Use Management Act	SPLUMA Guidelines within the municipal jurisdiction						R700 000						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Human and Financial resources	Attendance register and Minutes	Spatial imbalances of the past and socio economic integration												
<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
Advert for tribunal nominations	A. Mashaba		■	■										
Appointment of tribunal members	A. Mashaba			■	■									
Training of tribunal members	A. Mashaba					■	■							
1 Sitting of the municipal planning tribunal	A. Mashaba							■						
<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 tribunal nominations	3 July 2017	31 August 2017	R17 500			
Appointment of tribunal members	1 <sup>st</sup> August 2017	29 <sup>th</sup> September 2017	R17 500			
Training of tribunal members	02 <sup>nd</sup> October 2017	30 <sup>th</sup> November 2017		R24 000		
1 Sitting of the municipal planning tribunal	30 <sup>th</sup> November 2017	22 <sup>nd</sup> December 2017		R11 000		

<b>NATIONAL KEY PERFORMANCE AREA</b>	<b><i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i></b>
<b>FOCUS AREA</b>	Land acquisition and disposal



<b>PROJECT MANAGER</b>	A. Mashaba													
<b>PROJECT NUMBER</b>	3.11.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Acquisition of land	To facilitate acquisition of well located state land and disposal of council land	Ensuring maximum utilisation of prime land												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
Finalization of land claims, disposal of land and hand over of transido	Municipal Land Audit	Acquisition of strategic land for development												
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Human and Financial resources	Land Claim agreement	Spatial imbalances of the past and socio economic integration												
<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
1 land parcel acquired, released and land claims facilitated			■	■	■									
1 land parcel acquired, released and land claims facilitated						■	■	■						
Number of land parcels acquired, released and land claims facilitated									■	■	■			
Number of land parcels acquired, released and land claims facilitated												■	■	■



PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1 land parcel acquired, released and land claims facilitated	3 July 2017	29 September 2017				
1 land parcel acquired, released and land claims facilitated	2 October 2017	22 December 2017				
Number of land parcels acquired, released and land claims facilitated	8 January 2018	30 March 2018				

NATIONAL KEY PERFORMANCE AREA	<i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i>
FOCUS AREA	Township establishment





<b>PROJECT MANAGER</b>	A. Mashaba													
<b>PROJECT NUMBER</b>	3.12.1.													
<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						R550 000						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Human and Financial resources	Layout plan	Approved layout plan												
<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 of Terms of reference	A. Mashaba		■	■	■									
Advert and appointment of service provider	A. Mashaba					■	■	■						
township establishment application	A. Mashaba								■	■	■			
Approved layout plan	A. Mashaba											■	■	■



PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of Terms of reference	3 July 2017	29 September 2017	Nil			
Advert and appointment of service provider	2 October 2017	22 December 2017		R183 333.33		
township establishment application	8 January 2018	30 March 2018			R183 333.33	
Approved layout plan	2 April 2018	29 June 2018				R183 333.33

NATIONAL KEY PERFORMANCE AREA	<i>LOCAL ECONOMIC DEVELOPMENT</i>
FOCUS AREA	Economic Development Plan



<b>PROJECT MANAGER</b>	Ms. N Gxumisa														
<b>PROJECT NUMBER</b>	3.13.1														
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>													
SMME Development	To grow the local economy to 20 % by 2032	Facilitate integrated implementation of the LED strategy with other key stakeholders and Wild Coast Development plan													
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>									<b>TOTAL BUDGET ALLOCATOR</b>				
Council adopted SMME plan and policy. Award and Host business conference with Private sectors. Facilitate N2 Wild Coast development	The LED Strategy has been reviewed and adopted in May 2016	Facilitate SMME development plan and policy, Implement Capacity development programs. Involvement of Private sector on LED programs. Facilitate N2 Wild Coast Development									R400 000				
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>													
Human resource and financial resource	SMME Policy	SMME development plan. SMME development policy adopted. Training and number of SMMES Supported, Private sector involvement and contribution on LED programs. Number of SMMES benefitted on Wild coast beneficiation													
<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 of Terms of reference. N2 wild coast development workshop	Ms N. Gxumisa		■	■	■										
Advert and appointment of service provider.	Ms N. Gxumisa					■	■	■							





<b>NATIONAL KEY PERFORMANCE AREA</b>	<b>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</b>													
<b>FOCUS AREA</b>	Tourism													
<b>PROJECT MANAGER</b>	N. Gxumisa													
<b>PROJECT NUMBER</b>	3.14.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Tourism Plan implementation	To grow the tourism industry & increase the number of tourists by 10% in 2032	Involvement of the private sector and other key stakeholders for integrated implementation of the Tourism plan												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
Facilitate Tourism Plan implementation	The Tourism plan was adopted and its implementation has commenced	Support product owners, Branding and marketing, attend exhibitions, organise awareness campaign and Tourism Training in partnership with other stakeholders						R779 500.00						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Human resource and financial resource	One Tourism product promoted; Marketing and branding material	Marketing material and number of tourists visiting the destination & Number of Tourism products supported. Number of Product owners trained.  1 awareness / tourism month celebration.												
<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
One tourism awareness and support of private sector conducted	Ms. N. Gxumisa													





<b>PROJECT NUMBER</b>	3.15.1															
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>														
Agricultural Plan implementation	To grow and strengthen the agricultural sector by supporting local farmers	Integrated farmer support with access to markets for farmers.														
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>									<b>TOTAL BUDGET ALLOCATOR</b>					
Supporting 6 local farmers; red hub support; and facilitate Agri-parks programme	The Agricultural plan was adopted	Small Scale farmers support program. Farmers' development program. Operation of Agricultural working group. Support RED HUB									R545 000.00					
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>														
Number of Small and large famers supported. Number of meetings for AWG. Number of hectares increased at RED Hub primary Coop and Number of Wards benefiting	Attendance Registers Delivery notes	6 Agricultural projects supported Number of Coops & wards supported on primary production. Number of AWG meetings 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>				
Purchase of agric inputs	Ms. N. Gxumisa	Oct 17	1	2	3	1	2	3	1	2	3	1	2	3		
Purchase material , machinery and inputs for Farmers	Ms. N. Gxumisa	Mar 2018														
AWG meetings	Ms. Gxumisa	Jul- Jun18														



PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Purchase of agric inputs	Aug 17	Oct 17		R200 000		
Purchase material , machinery and inputs for Farmers	Jan 18	Mar 18			R300 000	
AWG meetings	Jul 17	Jun 18	R10 000	R10 000	R10 000	R15 000
<b>NATIONAL KEY PERFORMANCE AREA</b>	<b>LOCAL ECONOMIC DEVELOPMENT</b>					
<b>FOCUS AREA</b>	Stakeholder Consultation					
<b>PROJECT MANAGER</b>	Ms. N. Gxumisa					
<b>PROJECT NUMBER</b>	3.16.1					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>		<b>STRATEGY</b>			
Stakeholder Consultation	To revive structures to contribute to local economic development initiatives		Capacitate and Work in collaboration with Structures in all sectors			
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATOR</b>	
Continuous Capacity development of Structures and engagements with formations for integration	The are number of local formations and structure that are not fully operational and too much contestations in formations		LTO , LED Forum and Business Associations Capacity development and information sharing sessions		R110 000.00	





INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Human resources and financial resources		Attendance registers		Operational LED forums & LTO sitting 4 times a year. Meetings with business formations 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		
LED Form meeting		Ms. Gxumisa		Aug 17	1	2	3	1	2	3	1	2	3	1	2	3
LTO meeting		Ms. Mayekiso		Jul 17												
Session with Business formations		Ms. N. Gxumisa		Aug 17												
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4									
LED Form meeting		Aug 17	Jun 18	R10 000	R5 000	R5 000										
LTO meeting		Jul 17	May 18	R10 000	R5 000	R5 000										
Session with Business formations		Aug 17	April 18	R20 000	R10 000	R20 000	R20 000									
NATIONAL KEY PERFORMANCE AREA		<i>LOCAL ECONOMIC DEVELOPMENT</i>														
FOCUS AREA		Enterprise Development														
PROJECT MANAGER		Nwabisa Gxumisa														



<b>PROJECT NUMBER</b>	3.17.1													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
SMME & Anchor Project fund	To promote enterprise development to contribute 10% to the local economy by 2030	Develop SMME policy Execute Entrepreneur Development programs and capacity development												
<b>ANNUAL TARGET</b>	<b>BASILINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
Fund at least 4 SMME projects 2 Anchor projects and Support 1 Mari culture project	5 Agric projects have been funded in 2016/17  2 Anchor have been funded with machinery  10 Fishers have been trained on Skippers safety training	SMME funding Anchor Project CDP SMME Support						R1 706 000. 00						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Human resource and financial resources	Attendance registers  Delivery notes	5 Projects funded  Number of projects supported and number of fishers trained												
<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
Skippers training for Fishers	Ms. Gxumisa	30 sep 2017												



SMME Funding	Mr. Ndevu	15 Dec 2017																	
Anchor project funding	Mr. Ndevu	30 May 18																	
CDP Capacity development	Ms. Gxumisa	<b>30 Mar 18</b>																	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS																
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4													
Training for SMME	01 Jul 17	30 Sep 17	R700 000.00																
SMME Funding	01 Sep 17	30 Dec 17		R830 668.00															
Anchor project funding	Jan 18	30 May 18				R1 476 332.00													
CDP Capacity development	Jan 18	30 Mar 18			R400 000.00														

<b>NATIONAL KEY PERFORMANCE AREA</b>	<i>LOCAL ECONOMIC DEVELOPMENT</i>	
<b>FOCUS AREA</b>	Mining	
<b>PROJECT MANAGER</b>	Nwabisa Gxumisa	
<b>PROJECT NUMBER</b>	3.19.1	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>



Mining	Coordination of Mining activities	Integration of key industry players for mining activities													
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>							
Support all mining activities in Mbizana in implementing SLP and with Capacity development	The proposed mining initiatives have not yet taken off	Support Sand, aggregate and titanium Mining initiatives						Nil							
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>													
Human resources and financial resources	Reports	Number of Mining Activities 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>			
			1	2	3	1	2	3	1	2	3	1	2	3	
Meeting with relevant partners	Ms. N. Gxumisa														
Community engagements	Ms. N. Gxumisa														
Follow ups	Ms. N. Gxumisa														
Reports on achievements	Ms. 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>									



Meeting with relevant partners	3 July 2017	29 September 2017				
Community engagements	2 October 2017	22 December 2017				
Follow ups	8 January 2018	30 March 2018				
Reports on achievements	2 April 2018	29 June 2018				

#### KPA NO.4: FINANCIAL VIABILITY

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY	
FOCUS AREA	REVENUE MANAGEMENT	
PROJECT MANAGER	MANAGER: REVENUE AND EXPENDITURE	
PROJECT NUMBER	4.1.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY



Maintain a customer accurate and complete consumer Data	To achieve 100% billing for all services that are to be billed by June 2018	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% Billing of all properties and services accounts	90% Billing on Rates and 60% billing on Electricity	Maintain a customer accurate and complete consumer Data						R 300 000.00						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Consumer Database, updated consumer registration forms	Billing Reports	Reduced Customer queries 100% of consumers in the database billed 100% of all consumers in the database												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAME S</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
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 2018	R 75 000	R 75 000	R 75 000	R 75 000								

<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>	4.1.2	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>



Metering of electricity consumption and prepaid electricity	To achieve 100% billing for all services that are to be billed by June 2018	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% Billing of all properties and services accounts	90% Billing on Rates and 60% billing on Electricity	Metering of electricity consumption and prepaid electricity						R 500 000.00						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Consumer Database, updated consumer registration forms	Metering Books and Prepaid Reports	Debtors Age Analysis reflecting a 10% owed on billing												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>	<b>TIME FRAME S</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
Metering of electricity consumption and prepaid electricity	Manager : Revenue and Expenditure		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>								
Metering of electricity consumption and prepaid electricity	01 July 2017	30 June 2018	R 500 000											

<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>	4.1.3



PROJECT TITLE		IDP OBJECTIVE	STRATEGY												
Licensing Fees for the prepaid vending system/Hosting of data		To achieve 100% billing for all services that are to be billed by June 2018	Maintain a credible consumer and properties database. Utilise and maintain effective and efficient billing systems												
ANNUAL TARGET		BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED									TOTAL BUDGET ALLOCATOR			
Payment of all licensing fees for the year		90% Billing on Rates and 60% billing on Electricity	Licensing Fees for the prepaid vending system/Hosting of data									R 258 181			
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Consumer Database, updated consumer registration forms		Hosting Agreement, Invoices	Functioning prepaid vending Machine												
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		
Licensing Fees for the prepaid vending system/Hosting of data		Manager : Revenue and Expenditure		1	2	3	1	2	3	1	2	3	1	2	3
PROJECT MILESTONES		TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
Licensing Fees for the prepaid vending system/Hosting of data		01 July 2017	30 June 2018	R 64 545			R 64 545			R 64 545			R 64 545		

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY
FOCUS AREA	REVENUE MANAGEMENT
PROJECT MANAGER	MANAGER: REVENUE AND EXPENDITURE
PROJECT NUMBER	4.1.4





PROJECT TITLE		IDP OBJECTIVE	STRATEGY												
Purchase of protective clothing for Meter Reader		To achieve 100% billing for all services that are to be billed by June 2018	Maintain a credible consumer and properties database. Utilise and maintain effective and efficient billing systems												
ANNUAL TARGET		BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED						TOTAL ALLOCATOR			BUDGET			
Purchased protective clothing		90% Billing on Rates and 60% billing on Electricity	Efficient and Effective timely Billing						R 31 500						
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Consumer Database, updated consumer registration forms		Delivery Note for the purchased items	Improving Municipal Financial Administrative Capacity												
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
Purchase of protective clothing for Meter Reader		Manager : Revenue and Expenditure		■	■	■									
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
Purchase of protective clothing for Meter Reader		01 July 2017	30 June 2018	R 31 500											

NATIONAL KEY PERFORMANCE AREA	FININCIAL VIABILITY
FOCUS AREA	REVENUE MANAGEMENT
PROJECT MANAGER	MANAGER: REVENUE AND EXPENDITURE
PROJECT NUMBER	4.2.1



PROJECT TITLE		IDP OBJECTIVE	STRATEGY												
Implementation of the Credit Control and Debt Collection measures		To achieve 95% collection on all consumers billed by June 2018	Enforce credit control and debt management policy -Implement the Revenue Enhancement Strategy												
ANNUAL TARGET		BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED									TOTAL BUDGET ALLOCATOR			
95% Collection Rate Referral of all long outstanding debtors to debt collectors		85% Collection Rate	Implementation of the Credit Control and Debt Collection measures									R 50 000.00			
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Consumer billing and database		Disconnection lists and confirmations of disconnections List of referred debtors, Reports from debt collectors	Debtors Age Analysis reflecting a 10% owed on billing												
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
Implementation of the Credit Control and Debt Collection measures		Manager : Revenue and Expenditure													
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
Implementation of the Credit Control and Debt Collection measures		01 July 2017	30 June 2018	R 12 500.00			R 12 500.00			R 12 500.00			R 12 500.00		
NATIONAL KEY PERFORMANCE AREA		FININCIAL VIABILITY													
FOCUS AREA		REVENUE MANAGEMENT													
PROJECT MANAGER		MANAGER: REVENUE AND EXPENDITURE													
PROJECT NUMBER		4.2.2													
PROJECT TITLE		IDP OBJECTIVE	STRATEGY												



Compilation of a policy and procedures booklets for the consumers		To achieve 95% collection on all consumers billed by June 2018	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 ALLOCATOR</b>				<b>BUDGET</b>							
Distribution of booklets to consumers		85% Collection Rate	Compilation of a policy and procedures booklets for the consumers				R 36 883.00											
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>												
Consumer billing and database		Booklets developed				Debtors Age Analysis reflecting a 10% owed on billing												
<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
Compilation of a policy and procedures booklets for the consumers		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>									
Compilation of a policy and procedures booklets for the consumers		01 July 2017	30 June 2018		R 36 883.00													
<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>		4.3.1																
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>												
Develop a tracking and monitoring of the invoices presented for payment		To pay creditors within 30 days in compliance with the MFMA				Review the system description for the payment of creditors to ensure that it achieves the payment of creditors within 30 days												



ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED			TOTAL ALLOCATOR			BUDGET						
Settlement of all invoice presented for payment at BTO within 30 days		Some payments made beyond 30 days		Develop a tracking and monitoring of the invoices presented for payment			R 0.00									
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Payment Vouchers		Creditors Age Analysis, and the invoice register		Monthly Reports												
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 a tracking and monitoring of the invoices presented for payment		Manager : Supply Chain Management Manager : Revenue and Expenditure														
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			
Develop a tracking and monitoring of the invoices presented for payment		01 July 2017	30 June 2018	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		4.4.1														
PROJECT TITLE		IDP OBJECTIVE						STRATEGY								
Development of systems to address the four pillars of SCM, Demand, acquisition, logistics and disposal management		To have an effective and efficient Supply Chain Management System						Develop an annual procurement plan -Monitor adherence to the procurement plan								
ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED			TOTAL ALLOCATOR			BUDGET						
Delivery of goods and services to the desired locations efficiently and effectively		Non-adherence to the procurement processes and timelines		Development of systems to address the four pillars of SCM,			R 0.00									



		Demand, acquisition, logistics and disposal management	
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	
Procurement Plan submissions from Departments	Procurement Plan, report on the adherence to the procurement plan	Approved Procurement plan	
<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>
Development of systems to address the four pillars of SCM, Demand, acquisition, logistics and disposal management			
<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 systems to address the four pillars of SCM, Demand, acquisition, logistics and disposal management	01 July 2017    30 June 2018	N/A	N/A    N/A    N/A
<b>NATIONAL KEY PERFORMANCE AREA</b>	FININCIAL VIABILITY		
<b>FOCUS AREA</b>	SUPPLY CHAIN MANAGEMENT		
<b>PROJECT MANAGER</b>	MANAGER: SUPPLY CHAIN MANAGEMENT		
<b>PROJECT NUMBER</b>	4.4.2		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Contract Management Review	To have an effective and efficient Supply Chain Management System	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>
Functioning contract management system	Non-adherence to the procurement processes and timelines	Contract Management Review	R 600 000.00
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	
Procurement Plan submissions from Departments	Contract Register, Processes and procedures	Contract 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	
Contract Management Review																
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS														
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Contract Management Review	01 July 2017	30 June 2018	N/A	R 600 000.00	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>		4.5.1																						
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>					<b>STRATEGY</b>																	
To have a functioning Asset Management Unit have a GRAP Compliant Asset Register		-To	To accurately account for the value and location of all municipal assets					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>														
Establish a Asset Management Unit, Grap Compliant Asset Register as at year end		FAR Correct as at 30 June 2016, with findings					To have a functioning Asset Management Unit -To have a GRAP Compliant Asset Register			R 1 200 000.00														
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>					<b>OUTCOME INDICATOR</b>																	
Monthly Reports		Updated Fixed Asset Register					Monthly Reports																	
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>					<b>TIME FRAMES</b>																	
							1			2			3			1			2			3		



Quarterly Verification of Municipal Assets		Manager : Supply Chain Management					
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To have a functioning Asset Management Unit -To have a GRAP Compliant Asset Register		01 July 2017	30 June 2018	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY		
FOCUS AREA	REPORTING		
PROJECT MANAGER	MANAGER: BUDGETING AND REPORTING		
PROJECT NUMBER	4.6.1		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Development of processes and procedures for Compilation of Compliant annual financial statements - Purchase of Case-ware licenses	To compile Annual Financial statements that comply with all requirements	Develop Sound procedures for the compilation of AFS to ensure limited use of consultants	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Credible and fully compliant Annual Financial Statement	Audited AFS for 2014/15 with findings	Development of processes and procedures for Compilation of Compliant annual financial statements - Purchase of Case-ware licenses	R 200 000.00
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	



General Ledger Trial balance, Budget		Credible and fully compliant Annual Financial Statement	Credible Annual Financial Statements submitted on 31 August of each year, and quarterly 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
Development of processes and procedures for Compilation of Compliant annual financial statements - Purchase of Case-ware licenses		Manager : Budgeting and Reporting													
<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 processes and procedures for Compilation of Compliant annual financial statements - Purchase of Case-ware licenses		01 July 2017	30 June 2018	N/A	N/A	R 200 000.00						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>		4.6.2													
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>							
Implementation of mSCOA until AFS are produced		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>				
Credible and fully compliant Annual Financial Statement		Audited AFS for 2015/16 with findings						Development of processes and procedures for Compilation of Compliant annual financial statements - Purchase of Case-ware licenses			R 700 000.00				





INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
General Ledger Trial balance, Budget		Report on the implementation of mSCOA		Report form Munsoft System Indicating Mscoa compliant.												
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
Implementation of mSCOA until AFS are produced		Manager : Budget and Reporting														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
Implementation of mSCOA until AFS are produced	01 July 2017	30 June 2018	R 175 000.00	R 175 000.00	R 175 000.00	R 175 000.00										
<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>		4.6.3														
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>											
Manage the External Audit By the Auditor General		To compile Annual Financial statements that comply with all requirements			Audited AFS for 2015/16 with findings											
<b>ANNUAL TARGET</b>		<b>BASILINE INFORMATION</b>			<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATOR</b>									
Manage Audit and ensure audit readiness, Unqualified Audit Opinion		Audited AFS for 2015/16 with findings			Manage the External Audit By the Auditor General		R 3 648 750.00									
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
General Ledger Trial balance, Budget		Credible and fully compliant Annual Financial Statement		Audit Report												
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



Manage the External Audit By the Auditor General		Manager : Budget and Treasury													
<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>							
Manage the External Audit By the Auditor General	01 July 2017	30 June 2018	R 912 188.00	R 912 188.00	R 912 188.00			R 912 188.00							

<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>	4.6.4																	
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>					<b>STRATEGY</b>												
Review of Annual Financial Statements	To compile Annual Financial statements that comply with all requirements					Audited AFS for 2015/16 with findings												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>					<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
Credible review of AFS by qualifying institutes	Audited AFS for 2015/16 with findings					Review of Annual Financial Statements			R 300 000.00									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>					<b>OUTCOME INDICATOR</b>												
General Ledger Trial balance, Budget	Reviewed Annual Financial Statements					Audit Report												
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>					<b>TIME FRAME S</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





<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>		4.7.1																		
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>												
100% compliance with the reporting dates		Adhere to compliance in terms of management and reporting.						Preparation and submission of in-year statutory reports												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
Submission of all statutory reports as required		Reports submitted on time						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						Email confirmations and signed reports												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>						<b>TIME FRAME S</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
100% compliance with the reporting dates		All Budget and Treasury managers																		
<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>									
100% compliance with the reporting dates		1 July 2017	31 July 2018	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>		4.7.2																						
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>																
Reconciliation of all general ledger accounts on a monthly basis(including ensuring that debit orders relating to BTO are accounted for e.g Bank charges)		Adhere to compliance in terms of management and reporting.						Preparation and submission of in-year statutory reports																
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>													
Monthly reconciliation of all ledger accounts		Reports submitted on time						Reconciliation of all general ledger accounts on a monthly basis(including ensuring that debit orders relating to BTO are accounted for e.g Bank charges)			R 221,297.95													
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>																
Reconciliation of all general ledger accounts on a monthly basis(including ensuring that debit orders relating to BTO are accounted for e.g Bank charges)		Reviewed reconciliations						Monthly Reports																
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>						<b>TIME FRAME S</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
Reconciliation of all general ledger accounts on a monthly basis(including ensuring that debit orders relating to BTO are accounted for e.g Bank charges)		All Budget and Treasury managers							1	2		3	1	2		3	1	2		3	1	2		3
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>						<b>QUARTELY EXPENDITURE PROJECTIONS</b>																



	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Reconciliation of all general ledger accounts on a monthly basis(including ensuring that debit orders relating to BTO are accounted for e.g Bank charges)	1 July 2017	31 July 2018	R 55 324.00	R 55 324.00	R 55 324.00	R 55 324.00		
<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>	4.7.3							
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>				
Training of Financial Management Interns, payment of stipends and purchase of laptops	Adhere to compliance in terms of management and reporting.			Preparation and submission of in-year statutory reports				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>			<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATOR</b>		
Training of all management interns, and provision of working tools for them	Reports submitted on time			Training of Financial Management Interns, payment of stipends and purchase of laptops		R 1 445 000.00		
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>				
	Attendance registers, certificates			Appointed Interns and Progress Report on Training				
<b>KEY MILE STONES</b>	<b>RESPONSIBLE OFFICIAL</b>			<b>TIME FRAME S</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 Financial Management Interns, payment of stipends and purchase of laptops	All Budget and Treasury managers							



PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS					
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Training of Financial Management Interns, payment of stipends and purchase of laptops	1 July 2017	31 July 2018	R 455 000.00	R 333 333.00	R 333 333.00	R 333 333.00		
<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>	4.7.4							
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>				
Membership fees to professional bodies for BTO Staff	Adhere to compliance in terms of management and reporting.			Preparation and submission of in-year statutory reports				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>			<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATOR</b>		
Membership to professional bodies by all officials	Reports submitted on time			Membership fees to professional bodies for BTO Staff		R 18,441.50		
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>				
	Membership fees invoices			Number of Affiliated members and Progress 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	1 2 3
Membership fees to professional bodies for BTO Staff	All Budget and Treasury managers							
<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>		
Membership fees to professional bodies for BTO Staff	1 July 2017	31 July 2018	N/A	N/A	R 18,441.50	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>		4.7.5																					
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>					<b>STRATEGY</b>																
Cash in transit for collected cash		Adhere to compliance in terms of management and reporting.					Preparation and submission of in-year statutory reports																
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>					<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>													
Secured daily banking of all cash collected from consumers		Reports submitted on time					Cash in transit for collected cash			R 18,441.50													
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>					<b>OUTCOME INDICATOR</b>																
		Bank Statement and bank reconciliations					Timely Banking																
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>					<b>TIME FRAME S</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
Cash in transit for collected cash		All Budget and Treasury managers																					
<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>										
Cash in transit for collected cash		1 July 2017		31 July 2018	R 101 219		R 101 219			R 101 219			R 101 219										





<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>		4.8.1																		
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>												
Compile budgets to be adopted by council		To timely produce budgets in line with the National Treasury Guidelines						Develop and monitor processes to ensure timely and credible budgets are prepared												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
Adopted Budgets		Develop and monitor processes to ensure timely and credible budgets are prepared						Compile budgets to be adopted by council												
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>												
Budget Process Plan, Budget submissions from departments		Council resolutions						Council resolution adopting the budget												
<b>KEY MILE STONES</b>		<b>RESPONSIBLE OFFICIAL</b>						<b>TIME FRAME S</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
Compile budgets to be adopted by council		Manager: Budgeting and Reporting																		
<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>					
Compile budgets to be adopted by council		01 July 2017		30 June 2018		N/A			N/A			N/A			N/A					



NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY																
FOCUS AREA		BUDGETING																
PROJECT MANAGER		MANAGER: BUDGETING AND REPORTING																
PROJECT NUMBER		4.8.2																
PROJECT TITLE		IDP OBJECTIVE				STRATEGY												
Advertisement of approve budgets and tariffs		To timely produce budgets in line with the National Treasury Guidelines				Develop and monitor processes to ensure timely and credible budgets are prepared												
ANNUAL TARGET		BASELINE INFORMATION				PROJECT TO BE IMPLEMENTED				TOTAL BUDGET ALLOCATOR								
Adopted Budgets		Adjustments budget adopted by 28 Feb of each year and Annual budget by 31 May of each year.				Compile budgets to be adopted by council				R 108,190.11								
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)				OUTCOME INDICATOR												
Budget Process Plan, Budget submissions from departments		Adverts				Advertised Budget and Tariffs												
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
Advertisement of approve budgets and tariffs		Manager: Budgeting and Reporting					■	■	■							■	■	■
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS														
		START DATE	END DATE	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4					
Advertisement of approve budgets and tariffs		01 July 2017	30 June 2018	R 54 095			N/A			N/A			R 54 095					



## KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

<b>NATIONAL KEY PERFORMANCE AREA</b>	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
<b>FOCUS AREA</b>	INTEGRATED DEVELOPMENT PLANNING													
<b>PROJECT MANAGER</b>	MUNICIPAL MANAGER													
<b>PROJECT NUMBER</b>	GG 01/2018/2019													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Integrated Development Plan Review	To ensure development of credible IDP - aligned with PMS & Budget by May 2018	By developing IDP process plan. Conduct public participation programs and by ensuring alignment of IDP to the Budget												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT IMPLEMENTED</b>	<b>TO BE</b>	<b>TOTAL ALLOCATOR</b>			<b>BUDGET</b>							
Full compliance with Section 32 of the MSA of 2000.	Assessed credible IDP document adopted by council May 2016	2018/2019 IDP Review		R 1 400 000.00										
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
<ol style="list-style-type: none"> <li>Adopted IDP and Budget Process Plan for 2018/19 review</li> <li>First Draft noted by council by end March 2018.</li> <li>Final IDP adopted by council in May 2018.</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 2018/2019 review.</li> <li>Council resolution on adoption of draft IDP review for 2018 / 2019.</li> <li>Council resolution on Adoption of final IDP review for 2018 / 2019.</li> </ol>	Council Adopted IDP Review 2018/19												
<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>		
<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





13. Submission of the draft IDP to the MEC DLG&TA	02 April 2018	13 April 2018				
14. Advertising the draft IDP	02 April 2018	13 April 2018				R11 000.00
15. Advertising IDP & Budget road-shows program	02 April 2018	13 April 2018				R10 000.00
16. IDP & Budget Road-shows	02 April 2018	30 April 2018				548 100.00
17. Consolidation of public comments for road-shows	01 April 2018	04 April 2018				Nil
18. Public comments consideration by EXCO	01 May 2018	10 May 2018				Nil
19. IDP Steering Committee – Presentation of the final IDP	18 May 2018	18 May 2018				R 5100.00
20. Council Meeting Adoption of final IDP	31 May 2018	31 May 2018				Nil
21. IDP Rep Forum Presentation of the final IDP	15 June 2018	15 June 2018				R30 000.00
22. Advertising the Final IDP	1 June 2018	09 June 2018				R10 000.00
23. Submission of the final IDP to the DLG&TA	1 June 2018	09 June 2018				Nil
24. IDP Printing	1 June 2018	30 June 2018				49 800 000.00
<b>NATIONAL KEY PERFORMANCE AREA</b>	Good Governance & Public Participation					
<b>FOCUS AREA</b>	Performance Management Systems					
<b>PROJECT MANAGER</b>	Manager Operations					
<b>PROJECT NUMBER</b>	Good Governance 17/18 - KPI No. 5.2.1					
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>		



Quarterly Performance Reporting	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2018.	By Facilitating and monitoring periodic reporting.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
Compliance to 2006 performance planning and management regulations.	Four reports submitted to council for consideration.	Quarterly performance reports tabled to council.	2 163 500.00											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Departmental Reports.	Minutes of council and its structures considering performance reports.	Number of quarterly performance submitted to council and its structures for consideration.												
<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>		
		July 2017- June 2018	1	2	3	1	2	3	1	2	3	1	2	3
Monthly Monitoring & Evaluation Meetings.	Z. Tyebisa – PMS Officer	Monthly	■			■			■			■		
				■			■			■			■	
					■			■			■			■
Issuing out of Quarterly Reporting Template	Z. Tyebisa – PMS Officer	Month end of the last month of the quarter			■			■			■			■





<b>NATIONAL KEY PERFORMANCE AREA</b>		Good Governance & Public Participation																
<b>FOCUS AREA</b>		Performance Management Systems																
<b>PROJECT MANAGER</b>		Manager: Operations																
<b>PROJECT NUMBER</b>		Good Governance 17/18 - KPI No. 5.2.2																
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>				<b>STRATEGY</b>												
Bi-annual Performance Appraisals		To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2018.				By facilitating Bi-annual performance appraisals												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>				<b>PROJECT TO BE IMPLEMENTED</b>				<b>TOTAL BUDGET ALLOCATOR</b>								
To conduct bi-annual performance appraisal.		Three performance appraisals				Bi-annual performance appraisals				Nil								
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>				<b>OUTCOME INDICATOR</b>												
Departmental reports		council appraisal report				Number of performance appraisals 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
Conducting of bi-annual performance appraisals		Z. Tyebisa – PMS Officer				31/03/18												
						30/06/18												
<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>			





Conducting of bi-annual performance appraisals	01 July 2017	30 June 2018	Nil	Nil	Nil	Nil								
<b>NATIONAL KEY PERFORMANCE AREA</b>	Good Governance & Public Participation													
<b>FOCUS AREA</b>	Performance Management Systems													
<b>PROJECT MANAGER</b>	Manager: Operations													
<b>PROJECT NUMBER</b>	Good Governance 17/18 - KPI No. 5.2.3													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Compilation of the 2016/17 FY Annual Report.	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2018.	By Facilitating compilation of the 2016/17 annual report.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
1 annual report adopted by council by March 2018.	2015 – 2016 adopted by council.	Compilation of 2016 / 2017 Annual Report.			320 000.00									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
	Minutes of council and its structures considering 16/17 FY annual report.	Oversight report on 2016 / 2017 annual 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	1	2	3
Compilation of 2016/2017 FY Annual Performance Report	Z. Tyebisa – PMS Officer	July 2017												



Submission of 2016/2017 FY Annual Performance Report	Z. Tyebisa – PMS Officer	31 August 2017																	
Compilation of 2016/2017 Draft Annual Report	Z. Tyebisa – PMS Officer	31 December 2017																	
Tabling of Draft Annual Report to Council	Z. Tyebisa – PMS Officer	10 December 2017																	
Invitation of public comments into the 2016/2017 FY Annual Report	Z. Tyebisa – PMS Officer	15 February 2018																	
Adoption of Oversight Report on the 2016/2017 FY Annual Report	Z. Tyebisa – PMS Officer	31 March 2018																	
Submission of Annual Report to relevant Provincial departments and advertisement.	Z. Tyebisa – PMS Officer	11 April 2018																	
Printing and binding of 2016/2017 Annual Report	Z. Tyebisa – PMS Officer	11 April 2018																	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS															
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4												
Compilation of 2016/2017 FY Annual Performance Report		31 August 2017		Nil	Nil	Nil	Nil												



Submission of 2016/2017 FY Annual Performance Report		31 August 2017	Nil	Nil	Nil	Nil
Compilation of 2016/2017 FY Draft Annual Report		December 2017	Nil	Nil	Nil	Nil
Tabling of 2016/2017 FY Draft Annual Report to Council		10 December 2017	Nil	Nil	Nil	Nil
Invitation of public comments into the 2016/2017 FY Annual Report		15 February 2018	Nil	Nil	Nil	Nil
Adoption of Oversight Report on the 2016/2017 FY Annual Report		31 March 2018	Nil	Nil	Nil	Nil
Submission of Annual Report to relevant Provincial departments and advertisement.		11 April 2018	Nil	Nil	Nil	Nil
Printing and binding of 2016/2017 FY Annual Report		11 April 2018	Nil	Nil	Nil	R320 000
<b>NATIONAL KEY PERFORMANCE AREA</b>	Good Governance and Public Participation					
<b>FOCUS AREA</b>	Internal Audit Unit					
<b>PROJECT MANAGER</b>	Internal Audit Manager					
<b>PROJECT NUMBER</b>						
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>		
Reviewal of internal controls and compliance with laws and regulations	To strengthen & promote good governance within the institution by June 2018			By conducting monthly audit reviews,		
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>			<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATOR</b>



Four quarterly reports submitted to audit committee by June 2017	4 audit reports	Implementation of internal audit coverage plan	R325 500											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
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.												
<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
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													
<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>		
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					R125 000	
<b>NATIONAL KEY PERFORMANCE AREA</b>	Good Governance and Public Participation					
<b>FOCUS AREA</b>	Internal Audit Unit					
<b>PROJECT MANAGER</b>	Internal Audit Manager					
<b>PROJECT NUMBER</b>						
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>		
Fraud Risk and Anti Corruption Awareness Campaigns	To promote accountability and clean municipal governance by June 2018			Conducting fraud and anti corruption awareness campaigns with all relevant stakeholders. By implementing anti fraud and corruption strategy.		
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>			<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATOR</b>
To conduct two Fraud Risk and Anti Corruption Awareness Campaigns.	Adopted fraud and anti corruption policy			Fraud Risk and Anti Corruption Awareness Campaigns		R430200
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>		
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 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
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 2017	September 2017	R430 000												
Set up a meeting with Senior Manager of the section to confirm sectional risks.	July 2017	August 2017													
Consolidation of the risk registers	August 2017	September 2017													
Risk management report	August 2017	September 2017													
<b>NATIONAL KEY PERFORMANCE AREA</b>		Good Governance and Public Participation													
<b>FOCUS AREA</b>		Internal Audit Unit													
<b>PROJECT MANAGER</b>		Internal Audit Manager													
<b>PROJECT NUMBER</b>															
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>		<b>STRATEGY</b>											



Fraud Risk and Anti Corruption Awareness Campaigns		To promote accountability and clean municipal governance by June 2018	Conducting fraud and anti corruption awareness campaigns with all relevant stakeholders. By implementing anti fraud and corruption strategy.												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
To conduct two Fraud Risk and Anti Corruption Awareness Campaigns.		Adopted fraud and anti corruption policy	Fraud Risk and Anti Corruption Awareness Campaigns						R250000						
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Budget Risk Register Promotional material		Awareness Report, Attendance Register. Promotional Material	Number of fraud incidences that has been reduced.												
<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
Drafting of the concept document		Mr Mgxiva													
Acquisition of promotional material		Mr Mgxiva													
Conducting the Fraud Risk and Anti Corruption Awareness Campaigns		Mr Mgxiva													
Drafting of the Fraud Risk and Anti Corruption Awareness Campaigns Report															
<b>PROJECT MILESTONES</b>		<b>TIMEFRAMES</b>	<b>QUARTELY EXPENDITURE PROJECTIONS</b>												



	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Drafting of the concept document	November 2017	November 2017				
Acquisition of promotional material	November 2017	December 2017		R100 000		
Conducting the Fraud Risk and Anti Corruption Awareness Campaigns	February 2018	February 2018			R150 000	
Fraud Risk and Anti Corruption Awareness Campaigns Report	March 2018	March 2018				
Review of fraud and anti corruption policy	March 2018	March 2018				
<b>NATIONAL KEY PERFORMANCE AREA</b>	Good Governance and Public Participation					
<b>FOCUS AREA</b>	Internal Audit Unit					
<b>PROJECT MANAGER</b>	Internal Audit Manager					
<b>PROJECT NUMBER</b>						
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>		<b>STRATEGY</b>			
Audit Committee	To ensure compliance with laws and regulations applicable to municipal environment		By implementation of Audit Committee Charter approved by the council.			
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>		
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	R415500		
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>			
Budget Internal Audit Coverage Plan Audit Committee Charter	Attendance register of the audit committee and council minutes		Compliance with laws and regulations			





Schedule of the Audit Committee 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
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			R103 750	R103 750	R103 750	R103 750										



NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
FOCUS AREA	COMMUNICATIONS													
PROJECT MANAGER	COMMUNICATIONS MANAGER													
PROJECT NUMBER	GG05/2017/18													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Newsletter Production	To promote sound communication and public liaison	By implementing various mechanisms of communication within the council approved communication strategy												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED			TOTAL ALLOCATOR			BUDGET						
One council approved communication strategy	Two newsletter production	Communication strategy review and implementation			R 240 000.00									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
	Council minutes on the approved communication strategy and implementation	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. Identify gaps and draw up the draft communication strategy	Communications Manager		■	■	■									
2. Council adopted communication strategy and its implementation	Communications Manager					■	■	■						





<b>NATIONAL KEY PERFORMANCE AREA</b>	GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
<b>FOCUS AREA</b>	SPECIAL PROGRAMMES UNIT																		
<b>PROJECT MANAGER</b>	OPERATIONS MANAGER																		
<b>PROJECT NUMBER</b>																			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>												
Children	To coordinate mainstreaming of special groups and support by June 2018						By coordinating internal departments and sector departments to contribute towards mainstreaming of special groups in all programmes												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
10 programmes targeting special groups	18 Programmes targeting and in support of special programmes						Support of children advisory council, 16 days of activism and support of early childhood development centres			R 460 000									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>												
Approved Concept Documents	Attendance registers.						Number of campaigns 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





<b>NATIONAL KEY PERFORMANCE AREA</b>	GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
<b>FOCUS AREA</b>	SPECIAL PROGRAMMES UNIT																		
<b>PROJECT MANAGER</b>	OPERATIONS MANAGER																		
<b>PROJECT NUMBER</b>																			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>												
PWD	To coordinate mainstreaming of special groups and support by June 2018						By coordinating internal departments and sector departments to contribute towards mainstreaming of special groups in all programmes												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
10 Programmes targeting and in support of special programmes	18 programmes targeting special groups						Support of PWD Forum and disability month celebration			R 210000									
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>												
Approved concept documents	Attendance registers.						Number of campaigns 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
1.	Elderly, Children and PWD Officer																		
2. Mr and Miss Personality	Elderly, Children and PWD Officer																		





10 Programmes targeting and in support of special programmes		18 programmes targeting special groups		Golden games, nelson Mandela 67 minutes and support of elderly centres		R 285750										
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>												
Approved concept document		Attendance registers.		Number of campaigns 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
1. Support of Older Person Forum		Elderly, Children and PWD Officer														
2. Golden Games		Elderly, Children and PWD Officer														
3. Fun Walk																
4. Elderly Christmas Party																
<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>									
1. Support of Older Person Forum		July 2017	June 2018	R 20 000	R 20 000	R 20 000	R 20 000									





2. Golden Games			R 50 000			
3. Fun Walk				R 50 000		
4. Elderly Christmas Party				R 100 000		
<b>NATIONAL KEY PERFORMANCE AREA</b>		<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>FOCUS AREA</b>		<b>SPECIAL PROGRAMMES UNIT</b>				
<b>PROJECT MANAGER</b>		<b>OPERATIONS MANAGER</b>				
<b>PROJECT NUMBER</b>						
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>		<b>STRATEGY</b>		
Women		To coordinate mainstreaming of special groups and support by June 2018		By coordinating internal departments and sector departments to contribute towards mainstreaming of special groups in all programmes		
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>		<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATOR</b>
10 Programmes targeting and in support of special programmes		18 programmes targeting special groups		Women's month celebration, revival of gender structures and 16 days of activism		R 262500
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>		<b>OUTCOME INDICATOR</b>		
Approved concept documents		Attendance registers.		Number of campaigns and activities 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
1. Women's Month Celebration					■	■	■									
2. 16 Days of Activism Against Women								■	■	■						
3. Support of Women and Man Forum					■	■	■	■	■	■	■	■	■	■	■	■
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
1. Women Month Celebration			R 70 000		R 50 000											
2. 16 Days of Activism				R 50 000												
3. Support of Women and Man Forum			R 60 000													
NATIONAL KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
FOCUS AREA			SPECIAL PROGRAMMES UNIT													
PROJECT MANAGER			OPERATIONS MANAGER													





6. Back to school Campaign		Youth and Career Guidance 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>													
1. Initiation			R 10 000	R 40 000	R 10 000	R 40 000													
2. Mayors School Achievement Awards					R 200 000														
3. Career Exhibition					R 50 000														
4. Support of Mbizana Youth Council			R 44 625	R 44 625	R 44 625	R 44 625													
5. Back to school Campaign					R 100 000														
6. Youth in Business Seminar							100 000												



<b>NATIONAL KEY PERFORMANCE AREA</b>	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
<b>FOCUS AREA</b>	SPECIAL PROGRAMMES UNIT													
<b>PROJECT MANAGER</b>	OPERATIONS MANAGER													
<b>PROJECT NUMBER</b>														
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Sport Development	To coordinate organised sport and improve community participation in sport by June 2018	By supporting Sport and Recreational Council approved programmes.												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
5 sport support activities	3 sport programmes conducted	Sport Development						R 490 000						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Approved concept document	Attendance registers.	Local teams participating in upper levels												
<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
1. Support of Sport and Recreational Council	SPU Coordinator													
2. Steve Tshwete	SPU Coordinator													
3. Foot Ball Championships	SPU Coordinator													





ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED		TOTAL BUDGET ALLOCATOR										
5 legacy programmes/activities		4 legacy programmes implemented		O.R Tambo Month Activities		R 2 340 000 00										
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR												
Approved concept documents		Attendance registers.		OR 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
1. Nelson Mandela Month Activities		SPU Coordinator			■	■	■									
2. Choral music Competition		SPU Coordinator			■	■	■	■	■	■						
1. Mrs Adelaide Tambo Memorial Lecture		SPU Coordinator						■	■	■						
2. O.R. Tambo Pageant		SPU Coordinator			■	■	■									
3. OR Tambo National Commemoration		SPU Coordinator						■	■	■						
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS												
		START DATE	END DATE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4						



1. Nelson Mandela Month Activities			R 350 000			
2. Choral Music Festival			R 340 000			
3. Mrs Adelaide Tambo Memorial Lecture			R 200 000			
4. Miss Or Tambo			R 450 0000			
5. OR Tambo National Commemoration				R 1000 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>GG 05 2017/18</b>				
<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	R 10 000.00	
<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> </ul>		Attendance register Minutes		Minutes, attendance register for the sittings of LCF		





• Radio slot bookings	Proof of radio slot payment														
<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>												
	<b>START DATE</b>	<b>END DATE</b>	<b>QUARTER 1</b>	<b>QUARTER 2</b>			<b>QUARTER 3</b>			<b>QUARTER 4</b>					
Issuing of invitations	Beginning July 2017	End July 2017	Nil	Nil			Nil			Nil					
Holding of LCF meetings	Beginning August 2017	End August 2017	Nil	R 10 000.00			Nil			Nil					
Booking of radio slot	Beginning September	End September	Nil	Nil			R 60 000.00			Nil					
Branding and marketing	Beginning September	End September								R 90 000.00					
<b>NATIONAL KEY PERFORMANCE AREA</b>	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
<b>FOCUS AREA</b>	COMMUNICATIONS														
<b>PROJECT MANAGER</b>	COMMUNICATIONS UNIT														
<b>PROJECT NUMBER</b>	GG05/2017/18														
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>								
IGR	To improve coordination of services delivery amongst spheres of government						By implementing IGR Terms of reference								
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>						<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>					
Four quarterly IGR sittings	Adopted IGR framework and terms of reference						Quarterly IGR meetings			N/A					
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>						<b>OUTCOME INDICATOR</b>								



IGR Meeting		Minutes of IGR meetings held and attendance registers.		Attendance register and minutes of the meeting												
<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>
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															■	■
<b>PROJECT MILESTONES / Activities</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>			
		<b>START DATE</b>		<b>END DATE</b>												
1. Write invitation letters		Beginning July 2017		July 2017		Nil			Nil			Nil				
2. Send invitation letters to all stakeholders		August 2017		August 2017		Nil			Nil			Nil				
3. Secure venue for the meeting		End August 2017		End August 2017		Nil			Nil			Nil				
4. Send minutes and agenda to stakeholders		Beginning September 2017		End September 2017		Nil			Nil			Nil				
<b>NATIONAL KEY PERFORMANCE AREA</b>		<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
<b>FOCUS AREA</b>		<b>CUSTOMER CARE</b>														
<b>PROJECT MANAGER</b>		<b>COMMUNICATIONS MANAGER</b>														
<b>PROJECT NUMBER</b>		<b>GG05/2017/18</b>														
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>						<b>STRATEGY</b>								
Adoption of Customer Care Policy		To minimize customer care related complaints and create a customer friendly environment by June 2018						By enhancing capacity within customer care function.								



ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED	BE	TOTAL BUDGET ALLOCATOR											
To conduct eight customer care programmes		Customer care register, complaints book and customer care policy and a customer care satisfaction survey		Implementation of customer care policy	of	R 240 000.00											
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDICATOR													
Number of resolved complaints received		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. Customer care outreach		Communications Manager			1	2	3	1	2	3	1	2	3	1	2	3	
2. Customer Care day																	
3. Customer Care Indaba																	
4. Visits to ward war rooms and community meetings																	
PROJECT MILESTONES / Activities		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS													
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4										
1. Customer Care Outreach		Beginning of July 2017	End October 2017	Nil	Nil	Nil	Nil										
2. Procurement processes for Customer Care day		Beginning November 2017	End November	Nil	R	Nil	Nil										
3. Customer Care day		December	December	Nil	R75 000.00	Nil	Nil										
4. Customer Care Indaba		February 2018	March 2018	Nil	Nil	Nil	R 240 000.00										
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
FOCUS AREA		HIV and AIDS															
PROJECT MANAGER		Manager : Operations															



PROJECT NUMBER															
PROJECT TITLE		IDP OBJECTIVE		STRATEGY											
HIV AND AIDS STRATEGIC REVIEW		To reduce the rate of HIV and AIDS prevalence by June 2018		By reviewing and implementing HIV and AIDS strategy											
ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED		TOTAL BUDGET ALLOCATOR									
Reviewal and implementation of 6 Council approved support programmes		Ten initiatives were supported in 2016/17 financial year		Implementation of support programmes		510 000									
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			
Purchase of Home Care kits for Home Based Carers		B.W.Mangqalaza													
Purchase of garden inputs for Support Groups		B.W.Mangqalaza													
Men for Change summit		B.W.Mangqalaza													
PLWHA Summit		B.W.Mangqalaza													
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
		START DATE		END DATE		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			



Purchase of Home Care kits for Home Based Care givers	01 – 08 – 2017	31 – 08 - 2017				
Purchase of garden inputs for Support Groups						
Men for Change summit						
PLWHA Summit						
Leadership training for maidens						

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Centralization of litigious matters.	1 July 2017	30 June 2018				

<b>NATIONAL KEY PERFORMANCE AREA</b>	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
<b>FOCUS AREA</b>	PUBLIC PARTICIPATION
<b>PROJECT MANAGER</b>	MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION



<b>FOCUS AREA</b>	LEGAL SERVICES		
<b>PROJECT MANAGER</b>	LEGAL ADVISOR		
<b>PROJECT NUMBER</b>			
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
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.	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>
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 3 089 089

<b>PROJECT NUMBER</b>	GG /2017/2018 KPA No. 5.17.1		
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>	
Training of ward committee secretary	To strengthen and enhance public participation mechanism by June 2018	By building capacity and support to public participation structures ism by June 2018	
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>
Training of 31 ward committee secretary	308 Ward Committee members elected, 21 CDW's and 29 ward war rooms	Training of 31 ward committee secretaries	R 527 200
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>	
Trained ward secretaries	Number of trainings conducted and support provided to public participation structures	Trained ward committee secretary	



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 schedule of ward meetings		Public Participation Officer													
Training of 31 ward committee secretaries															
Training of ward committee members															
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS											
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
Development of schedule of ward meetings		01 August 2017	31 August 2017	Nil											
Compilation of skills audit of ward committee secretaries		01 Sept 2017	30 Sept 2017	Nil											
Provision of stationery		01 October 2017	30 October 2017			R 58 323									
Training of ward committee secretary		01 December 2017	30 January 2018			R181 938									
Training of ward committee members							R 181 938								
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
FOCUS AREA		PUBLIC PARTICIPATION													
PROJECT MANAGER		MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION													



<b>PROJECT NUMBER</b>	GG /2017/2018: KPA No. 5.17.2													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Induction of war rooms committees	To strengthen and enhance public participation mechanism by June 2018	By building capacity and support to public participation structures ism by June 2018												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>						<b>TOTAL BUDGET ALLOCATOR</b>						
29 war room committees inducted	29 war rooms established and launched	Training of war rooms committees.						R 274 000						
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Inducted war rooms committees	Number of war rooms inducted	Inducted war room committees												
<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 of war rooms induction guidelines	Public Participation Officer													
Induction workshop														
<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 ward induction guidelines	01 October 2017	30 October 2017												
Induction workshop for 17 war rooms committees	01 October 2017	31 October 2017		R 111 100										





Induction workshop for 14 war rooms committees	01 March 2018	31 March 2018			R 100 000									
<b>NATIONAL KEY PERFORMANCE AREA</b>	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
<b>FOCUS AREA</b>	PUBLIC PARTICIPATION													
<b>PROJECT MANAGER</b>	MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION													
<b>PROJECT NUMBER</b>	GG /2017/2018: KPA No. 5.17.3													
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>	<b>STRATEGY</b>												
Sitting of quarterly meetings	To strengthen and enhance public participation mechanism by June 2018	By building capacity and support to public participation structures ism by June 2018												
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>	<b>PROJECT TO BE IMPLEMENTED</b>	<b>TOTAL BUDGET ALLOCATOR</b>											
Two quarterly meetings	Two ward committee meetings	Holding of quarterly meeting with ward councillors, ward committees and CDW's	R 527 200											
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>	<b>OUTCOME INDICATOR</b>												
Ward committee quarterly meeting	Two quarterly meetings	Meetings 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
Schedule of quarterly meetings	Public Participation Officer													
Convene Two quarterly meeting of ward committees														



Monitoring of ward committee meetings																			
<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>												
Monitoring of ward committee report		01 August 2017	30 June 2018																
Convene Two quarterly meeting of ward committees		01 November 2017	31 May 2018		R 27 500			R 27 500											
Provision of administration material					R 50 000														
<b>NATIONAL KEY PERFORMANCE AREA</b>		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
<b>FOCUS AREA</b>		PUBLIC PARTICIPATION																	
<b>PROJECT MANAGER</b>		MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION																	
<b>PROJECT NUMBER</b>		GG /2017/2018: KPA No.5.18																	
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>					<b>STRATEGY</b>												
Consultative sessions on IDP, Budget and Annual Report		To ensure coordinated public participation in all municipal programmes by June 2018					By facilitating consultative sessions with communities to ensure public involvement in all municipal programmes												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>					<b>PROJECT TO BE IMPLEMENTED</b>					<b>TOTAL BUDGET ALLOCATOR</b>							
One Mayoral Imbizo program, One IDP & Budget Road show, One Annual Report consultative meeting.		Mayoral Imbizo, Budget & IDP Road show, Annual Report Consultation					Providing training and support of public participation structures					R390 000							
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>					<b>OUTCOME INDICATOR</b>												



Attendance register for consultative meetings and public comments		Community inputs on three programs		Budget allocation Stakeholders mobilization												
<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 of consultative schedule for public meetings and adoption		Public Participation Officer														
Mayoral Imbizo program																
Annual report 2016/2017 public consultation program																
IDP and Budget road show program																
<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 consultative schedule for public meetings and adoption	01 Sept 2017	30 Sept 2017														
Mayoral Imbizo program	01 October 2017	30 November 2017		IDP Budget												
Annual report 2016 / 2017 public consultation program	01 February 2018	31 March 2018			R 390 000											
IDP and Budget road show program	01 April 2018	30 May 2018	Nil	IDP Budget												
<b>NATIONAL KEY PERFORMANCE AREA</b>		<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														



<b>FOCUS AREA</b>		PUBLIC PARTICIPATION																	
<b>PROJECT MANAGER</b>		MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION																	
<b>PROJECT NUMBER</b>		G/2017/2018																	
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>					<b>STRATEGY</b>												
CDW Support		To strengthen and enhance public participation mechanism by June 2018.					By building capacity and support to public participation structures ism by June 2018.												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>					<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL BUDGET ALLOCATOR</b>									
One CDW campaign, one round table		Know your CDW campaign, one round table and war rooms establishment and launch					Know your CDW campaign, One round table.			R 101 000									
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>					<b>OUTCOME INDICATOR</b>												
Attendance registers and reports		Ensure participation of public in government programs					Budget Logistics for campaign and ward war rooms establishment												
<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
Round table meeting		Public Participation Officer																	
Annual know your CDW campaign																			
<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>													
Door to Door campaign	01 February 2018	28 February 2018			R 5 000														



Know your CDW Campaign	01 February 2018	31 March 2018			R 58 000			
Round table meeting	01 October 2017	31 October 2017		R 15 000				
Provision of office material and stationery	01 November 2017	31 December 2017		R 23 000				
<b>NATIONAL KEY PERFORMANCE AREA</b>	<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>							
<b>FOCUS AREA</b>	<b>COUNCIL SUPPORT</b>							
<b>PROJECT MANAGER</b>	<b>MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION</b>							
<b>PROJECT NUMBER</b>	<b>GG/2017/2018</b>							
<b>PROJECT TITLE</b>	<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>				
Implementation of council adopted schedule	To ensure proper sitting of Council & Council committees by June 2018			By adhering to council adopted schedule of meetings				
<b>ANNUAL TARGET</b>	<b>BASELINE INFORMATION</b>			<b>PROJECT TO BE IMPLEMENTED</b>		<b>TOTAL BUDGET ALLOCATOR</b>		
Four council meetings and 72 council committees meeting	Adopted schedule for 2017/18 and four council meetings convened.			Implementation of adopted schedule of council sittings and council committees		R645 360		
<b>INPUT INDICATOR</b>	<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>				
Adopted council and its committees sitting schedule 2017 /2018	Adopted schedule of council and council committee meetings calendar			Number of meetings set for 2017 / 2018				
<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 of council and its committees sitting schedule		Council Secretary																	
Adopt schedule of council and committee meetings																			
Facilitate sittings of council and council committees meetings																			
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 July 2017	31 July 2017																	
Adopt schedule of council and committee meetings	01 July 2017	31 July 2017																	
Facilitate sittings of council and council committees meetings	01 July 2017	30 June 2018	R 161 340.00	R161 340.00	R 161 340.00	R 161 340.00													
<b>NATIONAL KEY PERFORMANCE AREA</b>		GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
<b>FOCUS AREA</b>		COUNCIL SUPPORT																	
<b>PROJECT MANAGER</b>		MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION																	
<b>PROJECT NUMBER</b>		GG/2017/2018																	
PROJECT TITLE	IDP OBJECTIVE		STRATEGY																
Compilation and monitoring of council resolutions register	To coordinate implementation of resolutions taken by council by June 2018		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 2017	30 September 2017	Nil												
Compilation of Resolutions register		01 October 2017	30 June 2018	Nil												
NATIONAL KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
FOCUS AREA			PUBLIC PARTICIPATION													



<b>PROJECT MANAGER</b>		MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION															
<b>PROJECT NUMBER</b>		GG /2017/2018															
<b>PROJECT TITLE</b>		<b>IDP OBJECTIVE</b>			<b>STRATEGY</b>												
Whippery Support					Provide administrative support. Coordinate whippery caucuses meetings.												
<b>ANNUAL TARGET</b>		<b>BASELINE INFORMATION</b>			<b>PROJECT TO BE IMPLEMENTED</b>			<b>TOTAL ALLOCATOR</b>		<b>BUDGET</b>							
Sittings of whiperly meetings		Four whippery meetings			Support of whippery and caucus meetings			R170 000									
<b>INPUT INDICATOR</b>		<b>MEANS OF VERIFICATION (OUTPUT)</b>			<b>OUTCOME INDICATOR</b>												
Budget		Number of whippery and caucus meetings															
<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
Provide administrative support.																	
Coordinate whippery and constituency meetings.																	
<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>				
Provide administrative support		1 July 2017	30 June 2018	Nil													
Coordinate whippery and constituency				R42 500			R42 500			R42 500			R42 500				





