# 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	Mandate	Recipients
report  Monthly reporting on actual revenue targets and spending against budget no later than 10	Section 71 of the MFMA	National Treasury
working days after the end of each month		
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> <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> <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> <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	 Date
Municipal Manager	
APPROVAL	
CHINE	CONGRATZDI
Hon. Cllr. T.D. Mafumbatha	Date
The Mayor	

## DRAFT DEPARTMENTS SCORECARDS FOR 2017/2018 FY

Outco	me 9 Ob	jective	Impro	oved Acce	ess to Ba	sic Servic	es														
Sub - Res	Issue	Strate gic Object	Obj ecti ve	Strat egies	Basel ine Infor	Proje ct to be	Outpu t - KPI	KP I N	KPI W eig	Annu al Targe	Means of Verifica	Bud get:	Budge Source		Meas	urable Pe	rformance	e Targets	Ward	Resp onsib le	Resp onsi ble
ult Are a		ive	No.		mati on	imple ment ed		0.	ht	t	tion		Inter nal	Exte rnal	Q1	Q2	Q3	Q4		Secti on	Man ager
Memory Me	Impr oved acces s to basic servic es	To facilita te imple menta tion of MIG Funde d Projec ts over the 5 year MTEF period curren tly ending June	1,1	Com pletio n of the const ructio n stage throu gh moni torin g & evalu ation of contractor s	100 % Expe nditu re by end May 2016	PMU - Mbiz ana LM 2017 /201 8	% Spend ing on MIG Alloca tion specifi c for the 5 year perio d from 2017/ 18 by end June.	1. 1. 1	1, 41	100% Expe nditu re by end 2018	DoRA Report s	305 890 0	N/A	MIG	25% Expen diture	28% Expen diture	26% Expen diture	21% Expendit ure	N/A	PMU	ML M

Outco	ome 9 Ob	jective	Impro	oved Acce	ess to Bas	sic Service	es														
Sub - Res	Issue	Strate gic Object	Obj ecti ve	Strat egies	Basel ine Infor	Proje ct to be	Outpu t - KPI	KP I N	KPI W eig	Annu al Targe	Means of Verifica	Bud get:	Budge Source		Meas	urable Pe	rformance	e Targets	Ward	Resp onsib le	Resp onsi ble
ult Are a		ive	No.		mati on	imple ment ed		0.	ht	t	tion		Inter nal	Exte rnal	Q1	Q2	Q3	Q4		Secti on	Man ager
Roa ds	Impr oved Acces s to basic servic es	To reduc e access roads backlo g by constructing 70kms by June 2017.	1,2	By const ructin g 40km of grave I acces s roads by using services of consultants & contractor	675k m in place	Const ructio n of 40km lengt h of Acces s Road s	MIG funde d constr uction of 40km length of Acces s Roads by 2017/ 18	1. 2. 1	5, 30	40km	Signed Comple tion Certific ate by Senior Manag er	114 856 24.0 0	N/A	MIG	0	10km	15km	15km	1, 4, 10, 11, 14, 16, 17, 19, 21, 22, 23, 25, 29, 30, 31,	PMU	ML M

Outco	ome 9 Ob	jective	Impro	ved Acce	ess to Bas	sic Servic	es														
Sub - Res	Issue	Strate gic Object	Obj ecti ve	Strat egies	Basel ine Infor	Proje ct to be	Outpu t - KPI	KP I N	KPI W eig	Annu al Targe	Means of Verifica	Bud get:	Budge Source		Mea	surable Pe	erformanc	e Targets	Ward	Resp onsib le	Resp onsi ble
ult Are a		ive	No.		mati on	imple ment ed		0.	ht	t	tion		Inter nal	Exte rnal	Q1	Q2	Q3	Q4		Secti on	Man ager
				By const ructio n of 30km of grave I acces s roads by using services of the appointed consultants & contractor s from 2017 /201 8		Com pleti on of 30k m from 2016 /17 finan cial Year grav el acce ss road s	MIG funde d constr uction of 30km length of Acces s Roads by 2017/ 18	1. 2. 2	3, 72	30km	Signed Comple tion Certific ate by Senior Manag er	805 000 000	N/A	MIG	0	5km	10	15	02,04,1 2,17,19, 29,31	PMU	Seni or Man ager : Corp orat e Serv ces

Outcon	ne 9 Ob	jective	Impro	oved Acce	ess to Bas	sic Service	es														
- Res	Issue	Strate gic Object	Obj ecti ve	Strat egies	Basel ine Infor	Proje ct to be	Outpu t - KPI	KP I N	KPI W eig	Annu al Targe	Means of Verifica	Bud get:	Budge Source		Meas	urable Per	formance	Targets	Ward	Resp onsib le	Resp onsi ble
ult Are a		ive	No.		mati on	imple ment ed		0.	ht	t	tion		Inter nal	Exte rnal	Q1	Q2	Q3	Q4		Secti on	Man ager
ds	Impr oved Acces s to basic servic es	To reduc e access roads backlo g by constructing 1.5km s by June 2018	1,3	By const ructin g 1.5k m grave I acces s roads by using servic es of cons ultan ts & contr actor	10k m in place in the CBD	Const ructio n of 1,5k m lengt h of Tarre d Acces s Road s	MIG funde d construction of 1,5km length of Tarre d Acces s Roads by 2017/18	1. 3. 1	1, 85	1.5k m (Desi gn, tend er, Cons tructi on and Close out repor t)	Signed Comple tion Certific ate by Senior Manag er	100 000 00	N/A	MIG	Design	Contra ctor Appoi nted	Construction	1,5km complet ed	1	PMU	ML M

Outco	me 9 Ob	jective	Impro	ved Acce	ss to Ba	sic Service	es														
Sub - Res ult Are a Buil din gs	Issue	Strate gic Object	Obj ecti ve	Strat egies	Basel ine Infor	Proje ct to be	Outpu t - KPI	KP I N	KPI W eig	Annu al Targe	Means of Verifica	Bud get:	Budge Source		Meas	urable Per	formance	Targets	Ward	Resp onsib le	Resp onsi ble
Are		ive	No.		mati on	imple ment ed		0.	ht	t	tion		Inter nal	Exte rnal	Q1	Q2	Q3	Q4		Secti on	Man ager
Buil din	Impr oved Acces s to basic servic es	constr uct 1 Multi- Purpo se Town in Bizana by end June 2018 and compl etion of 4 comm unity halls from 2016/ 17 financi al year	1.4	By const ructin g 1 Multi - Purp ose Town by using servic es of cons ultan ts & contr actor s.	Yout h Cent re Hall	Mbiz ana Town Hall in Ward -1	Completion of 2016/17 financial year Communit y halls	1. 4. 1	3, 46	Plann ing, Desig n & Contr actor Appo intm ent for the Town hall and Com pleti on of 2016 /17 finan cial year com muni	Signed Comple tion Certific ate by Senior Manag er	108 211 28,4	N/A	MIG	Planni ng	Design	Contra ctor Appoi nted	Construction		PMU	ML M

VO.1: B	ASIC SERV																			
ome 9 Ob	ojective	Impro	oved Acce	ess to Ba	sic Servic	es														
Issue	Strate gic Object	Obj ecti ve	Strat egies	Basel ine Infor	Proje ct to be	Outpu t - KPI	KP I N	KPI W eig	Annu al Targe	Means of Verifica	Bud get:	_		Meas	urable Pe	rformance	Targets	Ward	Resp onsib le	Resp onsi ble
	ive	No.		mati on	imple ment ed		0.	ht	t	tion		Inter nal	Exte rnal	Q1	Q2	Q3	Q4		Secti on	Man ager
Impr oved Acces s to basic servic es	construct 1 Multi- Purpo se Town in Bizana by end June 2018 and compl etion of 4 comm unity halls from 2016/ 17 financi	1.4	By const ructin g 4 com muni ty halls by using services of consultants & contractor s.	28 Com muni ty halls const ructe d	Const ructio n of four com muni ty halls	Completion of 2016/2017 financial year Community Halls	1. 4. 2	2, 09	Four com muni ty halls	Signed comple tion certific ate by Senior Manag er	4,52 1,12 8,40	N/A	MIG	Planni ng	Design	Contra ctor appoi ntmen t	Construction		PMU	Seni or Man ager : Corp orat e Servi ces
Impr oved Acces s to basic	To constr uct 5 Pre- school	1,5	By const ructin g 5	None	Const ructio n comp	MIG funde d constr	1. 5. 1	4, 88	Cons tructi on and	Signed Comple tion Certific ate by	105 600 00	N/A	MIG	Design	Constr uction	Constr uction	5 Early Childho od Develop	8, 14, 15, 16, 20	PMU	ML M
	Impr oved Acces s to basic servic es	Impr constroved uct 1 Acces sto Purpo basic servic rown in Bizana by end June 2018 and completion of 4 community halls from 2016/17 financi al year  Impr oved constroved in Coved constroved in Coved constroved in Coved constroved in Completion of a completion of a community halls from 2016/17 financi al year	Improved Strate gic Object ve ive No.  Improved uct 1 Acces Multisto Purpo basic se servic Town es in Bizana by end June 2018 and completion of 4 community halls from 2016/17 financial year  Improved constr Acces sto Pre-	Improved Accessive Strate gic Object ive No.  Improved Constrove No.  Improved Acces Strate ection objection of 4 Constrove No.  Improved Constrove No.  Improved Constrove No.  Improved Acces Stroth Color Strate egies No.  Improved Constrove No.  Improved Constrove No.  Improved Acces Strate No.  Improved Acces Strate No.  Improved Constrove No.  Improved Constrove No.  Improved Acces Strate No.  Improved Acces Strate No.  Improved Acces Strate No.  Improved Constrove No.  Improved Acces Strate No.  Improved Constrove No.  Improved Acces Strate No.  Improved Acces Strate No.  Improved Acces Strate No.  Improved Acces Strate No.  Improved Acces No	Improved Access to Basel ection on Service and by end June 2018 and completion of 4 community halls from 2016/17 financia al year  Issue Strate gic Object ve ive No.  Improved Access to Basel egies ine Information  Strat egies ve ine Information  Strat egies ve ine Information  Improved Access Strat egies ine Information  Strat egies ine Information  Inf	Issue   Strate gic Object ive   No.   Strat egies   Government on the line on watting on	Issue   Strate gic Object ive   No.   Strate gies   Informati imple on ment ed   Completion   On ment ed   Completion   On ment ed   Completion   Of of stoody on the completion   On ment ed   On ment ed	Issue   Strate gic	Issue   Strate gic Object ive   No.   Strate gic object ive   No.   Strate struction of the part of th	Issue   Strate   gic   object   ve   gic   object   ve   ive   No.   No.   Strate   gic   object   ve   ive   No.   No.   Strate   object   ve   ive   No.   No.	Issue   Strate gic Object ve object ive   No.   Strate object ive   Strate object ive   No.   Strate object ive   Strate object   Strate object ive   Strate object   Strate	Impr constr oved uct 1 Access Multi-story Purpo basic service Town es in Bizana by end June 2018 and completion of 4 completion of 5 construction al year oved construction al year oved construction of 5 construction on 5 completion on 5 construction on 5 construction on 5 completion on 5 construction on 5 construction on 5 completion on 5 c	Issue   Strate gic Object   Verifica tive   No.   Strate sowed   Strate ection   Object verive   No.   Strate ed   Object verive   Object verive   No.   Strate ed   Object verive   Object verive   Object verive   Object verive   Object verive   Object verive   Object verifica   Object verifi	Insumation   Strate gic	Improved Access to Basic Service   Improved Access to Basic Service   Issue   Strate   gic   oction   Object   vection   Object   Object   Object   Vection   Object   Object	Improved   Objective   Improved   Access to Basic Services   Improved   Access to Basic Services   Improved   Access to Basic Services   Information   Object very live   No.   Object very live   Object very live very live   Object very live very live   Object very live very live very live very live very live very live   Object very live very	Issue   Strate gic Objective   Improved Access to Basic Service   Issue   Strate gic Object   Verificative   No.   Strate gic Object   No.   Strate gic	Improduct   Strate of the product   Strate of the pr	Strate   Object   O	Strate   Strate   Object   Strate   Object   Strate   Object   O



Outco	ome 9 Ob	jective	Impro	ved Acce	ess to Ba	sic Servic	es														
Sub - Res	Issue	Strate gic Object	Obj ecti ve	Strat egies	Basel ine Infor	Proje ct to be	Outpu t - KPI	KP I N	KPI W eig	Annu al Targe	Means of Verifica	Bud get:	Budge Source		Meas	surable Pe	rformance	Targets	Ward	Resp onsib le	Resp onsi ble
ult Are a		ive	No.		mati on	imple ment ed		0.	ht	t	tion		Inter nal	Exte rnal	Q1	Q2	Q3	Q4		Secti on	Man ager
	servic es	the village s of Bizana by end June 2018		Child hood Devel opme nt Centres (ECD C) by using services of consultants & contractor s.		of 5 Early Child hood Devel opme nt Centr es (ECD C)	compl etion of 5 Early Childh ood Devel opme nt Centr es by end June 2018		Žą.	pleti on of Early Child hood Devel opm ent Centr es (ECD C)	Manag er	The Party of the P			7			Centres (ECDC) Complet ed			
Spo rt Fiel ds	Impr oved Acces s to basic servic es	To provid e access to sporting faciliti	1.7	By const ructin g Phas e-1 Mph uthu	Only 1 unde r devel oped sport grou	Mph uthu mi Mafu mbat ha Sport Field	Completed construction of phase 1 of Mafu	1. 7. 1	5, 54	Cons tructi on comp letio n for Phas e-1.	Signed Comple tion Certific ate by Senior Manag er	120 000 00	N/A	MIG	Contra ctor Appoi nted for Phase- 1	Constr uction	Constr uction	Phase-1 Complet ed & Contract or Appoint	1	PMU	ML M

		ASIC SERV	_																		
Sub - Res ult	ome 9 Ol	Strate gic Object ive	Obj ecti ve No.	Strat egies	Basel ine Infor mati	Proje ct to be imple	outpu t - KPI	KP I N	KPI W eig ht	Annu al Targe t	Means of Verifica tion	Bud get:	Budge	e			rformance		Ward	Resp onsib le Secti	Resp onsi ble Man
Are a			110.		on	ment ed		0.	,,,		uon		Inter nal	Exte rnal	Q1	Q2	Q3	Q4		on	ager
		es for the comm unity by June 2018		mi Mafu mbat ha Sport field by using servic es of cons ultan ts & contr actor s.	nd in the CBD	1	mbat ha stadiu m.		á	Plann ing, Desig n & Contr actor Appo intm ent for Phas e-2			A PARTY OF THE PAR					ment for Phase-2		Ti i	
Roa ds	Poth ole Patch ing	To routin ely maint ain a better standa rd of our CBD	1.8	By appointing service providers to maint	450 m² poth oles patc hed	CBD Main tenan ce	Completed 150m 2 of potho le patchi	1. 8. 1	0, 48	150 m² poth oles patch ed	Signed Comple tion Certific ate by Senior Manag er	105 000 0	Equi tabl e Shar e	N/A	Scopin g, Tende r Docu menta tion, Appoi ntmen t of	30m² Patch ed	60m² Patch ed	60m² Patched	1	Oper ation and Main tena nce	ML M



Outco	me 9 Ob	jective	Impro	oved Acce	ess to Ba	sic Service	es														
Sub - Res	Issue	Strate gic Object	Obj ecti ve	Strat egies	Basel ine Infor	Proje ct to be	Outpu t - KPI	KP I N	KPI W eig	Annu al Targe	Means of Verifica	Bud get:	Budge Source		Meas	urable Pe	rformance	Targets	Ward	Resp onsib le	Resp onsi ble
ult Are a		ive	No.		mati on	imple ment ed		0.	ht	t	tion		Inter nal	Exte rnal	Q1	Q2	Q3	Q4		Secti on	Man ager
		Roads by June 2018		ain CBD Road s	Ý	1	i j	á		ń					Contra ctor		/				
Roa ds	Road s Reha bilitat ion	150k m of Gravel Access roads rehabi litated by June 2018.	1.9	By appointing service providers to maintain CBD Roads	200k m reha bilita ted	30km s of Acces s roads to be rehab ilitate d by the end of June 2018	Completed Constructio n of 30km of rehabi litatio n of gravel access roads	1. 9. 1	3, 91	30km Reha bilita ted	Signed Comple tion Certific ate by Senior Manag er	800 000 0	Equi tabl e Shar e	N/A	5km	10km	10km	5km	All Wards	Oper ation and Main tena nce	ML M
Elec trici ty	Insuff icient capac ity to town.	Ensur e that there is enoug h capaci ty for the	1.1	Const ructio n and energ ising of a 5 Mva back	3Mv a capa city avail able to town	Const ructio n of a 5 Mva line.	Increa sed capaci ty to town and conne ction of	1. 10 .1	0, 23	5 Mva	Signed Comple tion Certific ate by Senior Manag er	500 000	N/A	CoG TA fund ing	Pre Engine ering	Construction and comm issioning of 5 Mva line.	Defect s liabilit y Period	Defects liability Period	1	Elect ricity	ML M



Outco	ome 9 Ob	jective	Impro	oved Acce	ess to Ba	sic Service	es														
Sub - Res	Issue	Strate gic Object	Obj ecti ve	Strat egies	Basel ine Infor	Proje ct to be	Outpu t - KPI	KP I N	KPI W eig	Annu al Targe	Means of Verifica	Bud get:	Budge Source		Meas	urable Pe	rformance	e Targets	Ward	Resp onsib le	Resp onsi ble
ult Are a		ive	No.		mati on	imple ment ed		0.	ht	t	tion		Inter nal	Exte rnal	Q1	Q2	Q3	Q4		Secti on	Man ager
		fast develo ping town of Bizana by June 2018.		bone line.	No.	1	new busin esses.		益				A CONTRACTOR	AL.			X		d		
Elec trici ty	Comp liance with servic e regul atory presc ripts	Ensur e reliabl e provisi on of electricity to the reside nts and busine sses of the munici pality by	1.1	Com plian ce with servic e regul atory presc ripts	Curr ent appr oved tariff s and rene wed licen se.	Rene W licens e and revie W tariffs	Distri butio n licens e renew ed and appro ved tariffs.	1. 14 .1	0, 00	Rene wed licen ce and appr oved tariff s.	NERSA approv ed electric ity tariffs and distribu tion licence.	0	N/A	N/A	Submi ssion of compl eted NERSA D- forms	0	0	0	1	Elect	ML M

Outco	ome 9 Ob	jective	Impro	oved Acce	ess to Bas	sic Service	es														
Sub - Res	Issue	Strate gic Object	Obj ecti ve	Strat egies	Basel ine Infor	Proje ct to be	Outpu t - KPI	KP I N	KPI W eig	Annu al Targe	Means of Verifica	Bud get:	Budge Source		Meas	urable Pe	rformance	Targets	Ward	Resp onsib le	Resp onsi ble
ult Are a		ive	No.		mati on	imple ment ed		0.	ht	t	tion		Inter nal	Exte rnal	Q1	Q2	Q3	Q4		Secti on	Man ager
		June 2018	1			r								*			/				
Elec crici cy	Infras truct ure bulk servic e not availa ble and Infills and new exten sions not addre ssed.	Ensur e reliabl e provisi on of electricity to the rural comm unity of Bizana by June 2018	1.1	By facilit ating the bulk infras truct ure suppl y and conn ectio ns to rural hous ehold s	39 186 hous ehol ds with elect ricity	Electr ificati on of Rural hous ehold s	Numb er of house holds conne cted and reduc ed electri city backlo g.	1. 15 .1	11 ,9 3	1326 h/h to be conn ected . Mpet s-520 , Qung b/Lu dk 135 , Lude k ext. 150 , Mpis 250 , Jam 244 and Mpin dwen	Signed Comple tion Certific ate by Senior Manag er	35 372 325, 19	N/A	CoG TA fund ing INEP	Construction	Construction	Construction	1326 houses electrifie d	4,14, 16,25, 27	Elect	ML M

	NO.1: B. ome 9 Ob	ASIC SERV				sic Servic															
Sub - Res	Issue	Strate gic Object	Obj ecti ve	Strat egies	Basel ine Infor	Proje ct to be	Outpu t - KPI	KP I N	KPI W eig	Annu al Targe	Means of Verifica	Bud get:	Budge Source		Meas	urable Pe	rformance	e Targets	Ward	Resp onsib le	Resp onsi ble
ult Are a		ive	No.		mati on	imple ment ed		0.	ht	t	tion		Inter nal	Exte rnal	Q1	Q2	Q3	Q4		Secti on	Man ager
			1							villag e 27.							/				
Elec trici ty	Infras truct ure bulk servic e not availa ble and Infills and new exten sions not addre	Ensur e reliabl e provisi on of electri city to the rural comm unity of Bizana by June	1.1	By facilit ating the bulk infras truct ure suppl y and conn ectio ns to rural hous ehold	39 186 hous ehol ds with elect ricity	32K M of MV line const ructe d by June 2018	Complete and energi sed 32 KM MV link line in Monti /Ntloz elo	1. 15 .2	4, 41	32 KM of MV line const ructe d	Signed Comple tion Certific ate by Senior Manag er	9 556 515. 18	N/A	INEP	Construction	Construction	Construction	Complet ion and close out.	19 ,28 , 29	Elect	ML M

Outco	me 9 Ob	jective	Impro	oved Acce	ess to Bas	sic Service	es													
Sub - Res	Issue	Strate gic Object	Obj ecti ve	Strat egies	Basel ine Infor	Proje ct to be	Outpu t - KPI	KP I N	KPI W eig	Annu al Targe	Means of Verifica	Bud get:	Budge Source	Meas	urable Pe	rformance	Targets	Ward	Resp onsib le	Resp onsi ble
ult Are a		ive	No.		mati on	imple ment ed		0.	ht	t	tion	Inter   Exte   Q1   Q2   Q3   Q4		Secti on	Man ager					
EP WP	Non Empl oyme nt	By provid ing 775 EPWP jobs by 2018	1.1	Facilit ate recrui tmen t of EPW P work ers from all ward s in Bizan a.	106 Jobs Creat ed	175 Jobs creat ed by June 2018	Numb er of Jobs Creat ed	1. 19 .1	0, 78	175 jobs creat ed by June 2018	Employ ment Contrac ts	000	N/A	Labou rers Emplo			working	1, 2,3,4,5, 6,6,7,8, 9,10,11, 12,13,1 4,15,16, 17, 18,19 ,20,21,2 2,23,24, 25,26,2 7,28,29, 30,31	PMU	ML M

UMINELNO NGAMANDLA

Outcome 9 Objective		oved A	ccess to	Basic Sen	vices															
S Issu	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	surable Pe	erformance	Targets	Ward	Res	Res
u b - R e s ul t A re a	tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	l W ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	pon sibl e Ma nag er
Free Basic Services of india ent hou ds	ens ure subs idiza tion of	1.2	By providing 200 0 ben eficiaries with free grid electricity, 450 0 with FBA E	Subsi dize 1470 beneficiari es with grid electricity. Subsi dize 4500 beneficiari es with FBAE. Subsi	Subsid ize grid electri city, FBAE	Nu mbe r of ben efici arie s rece ivin g free basi c serv ices subs idy.	1. 20 .1		Subs idize 170 0 grid elect ricity , 450 0 FBA E	Benefic iary lists and invoice s	13 056 128	Yes	n/a	Subsidi ze 1700 grid and 4500 FBAE	Subsi dize 1700 grid and 4500 FBAE	Subsidi ze 1700 grid and 4500 FBAE	Subsidize 1700 grid and 4500 FBAE	All	Socia 	M. M. Khu zwa yo



9 Obj	ective Issue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	surable Pe	erformance 1	Targets	Ward	Res	Res
u b - R e s ul t A re a		tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	l W ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	por sibl e Ma nag er
		ice by 201 8	(		with Refus e		1			(60)	-		4						W		
	- (1)		1	0		5	+			1				1							

CHAINVINO NGAMANDIA

utcome bjective	Impro	ved Ad	cess to I	Basic Serv	vices															
Issue	Stra tegi c Obj ecti ve	Ob jec tiv e No	Strat egie s	Baseli ne Infor matio n	Project to be imple mente d	Out put - KPI	KP I N o.	KP I W ei gh t	Ann ual Targ et	Means of Verifica tion	Budg et	Budget Intern al	Source Extern al	Mea Q1	surable Pe Q2	erformance T	Targets Q4	Ward	Res pon sibl e Sect ion	Re po sib e Ma na er
Incon siste nt indig ent regist er			By facili tatin g proc ess of appli catio n for revie wal of indig ent regis	Adop ted credi ble Indig ent regist er	Revie w of indige nt registe r	1 revi ewe d cred ible indi gent regi ster	1. 20 .2		Cou ncil Appr oved Indig ent regis ter Revi ew	Council resoluti on & indigen t registe r	500 000.0 0	Yes	n/a	Commu nity awarene ss	Comm unity aware ness	Review al of indigen t register	Adoption of indigent register	All	Socia 	M M Kł zw yc

CHANTINO NGAMASDIO

Outcome 9 Objective	Impro	ved Ad	ccess to	Basic Sen	vices															
S Issue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	surable Pe	erformance <sup>-</sup>	Targets	Ward	Res	Res
u b - R e s ul t A re	tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	W ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	poi sible Ma nag er
Lack of Syste matic appr oach in resp onding to disas ters	To esta blis h a unif orm app roac h in mon itori ng disa ster risks by 201 8	1.2	By Impl eme ntin g Cou ncil appr oved disas ter man age men t plan	Coun cil appr oved disast er mana geme nt plan	Recor d disaste r manag ement incide nce and respon d within 24 hours	Nu mbe r of inci dent s reco rde d and resp ond ed to with in 24 hou	1. 21 .1		Con duct risk asse ssm ent & resp ond to reco rded disas ter	Disaste r inciden ce registe r and attend ance registe r/respo nse registe r	874 075.0 0	Yes	n/a	100% respons e to recorde d disaster incidenc es and 1 awarene ss campaig n	100% respo nse to record ed disast er incide nces and 1 aware ness campa ign	100% respons e to recorde d disaster incidenc es and 1 awarene ss campaig n	100% response to recorded disaster incidences and 1 awareness campaign	All	Socia I	M. M. Khi zw. yo

outcome Objective	Impro	vea A	ccess to	Basic Sen	vices															
Issue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	surable Pe	erformance	Targets	Ward	Res	Res
	tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	U ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	por sibl e Ma nag er
Irreg ular man agem ent of Parks , ceme terie s and other recre ation al facilit ies	To prov ide sust aina ble park s & cem eter y serv ices to the com mun ities	1.2	By main taini ng & Safe guar ding cem eteri es and recr eati onal facili ties	safeg uardi ng 1 Ceme tery and maint ainin g 27 recre ation al	safegu arding 1 Cemet ery and mainta ining 41 recrea tional Faciliti es	Nu mbe r of recr eati onal facili ties mai ntai ned	1. 22 .1		safe guar ding 1 Cem eter y and main taini ng 41 recr eati onal facili ties	Checkli st for 32 commu nity halls, 4 heritag e sites, 1 commu nity park, 1 cemete ry,2 nurseri es .	2 233 573	Yes	n/a	Operate , manage & maintai n 42 recreati onal facilities (non- accumul ative)	Opera te, manag e & maint ain 42 recrea tional faciliti es (non- accum ulative )	Operate , manage & maintai n 42 recreati onal facilities (non- accumul ative)	Operate, manage & maintain 42 recreation al facilities (non-accumulat ive)	1,2,3,4, 7,8,9,1 0,11,12 ,13,14, 15,17,1 8,19,20 ,21,22, 23,24,2 5,26,27 ,28,29 8,31	Socia 	M. M. Khu zwa yo



Outco 9 Objec		Impro	ved Ad	cess to	Basic Sen	vices															
S	Issue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	surable Pe	erformance	Targets	Ward	Res	Res
u b - R e s ul t A re a		tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	U ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	por sibl e Ma nag er
	High rate of illiter acy	To facil itat e prov isio n of libra ry serv ices to Mbi zan a Co mm unit y by 201	1.2	By instil ling a cultu re of read ing and lifelo ng lear ning	Cond uct 4 librar y awar eness 's camp aigns ,insta lled and oper ation al Wi- Fi for 1 Mbiz ana Librar	Conducted 4 library aware ness campa igns, Provisi on of Library equip ment and syste m to 3 Librari es.	Nu mbe r of Libr ary Awa rene ss cam paig ns con duct ed ,Op erati onal libra ry syst	1. 23 .1		Con duct 4 awar enes s libra ry cam paig n, prov ision of peri odic als ,1 libra	Attend ance registe rs, Aware ness Report s and Compl etion/p rogress certific ates.	1 573 245	Yes	n/a	1 library awarene ss campaig n and supply of periodic als	library aware ness campa ign, supply of period icals and Signag e for 2 Librari es	1 library awarene ss campaig n, supply of periodic als and Library system	1 library awareness campaign and supply of periodical s	All	Socia 	M. M. Khu zwayo



Out 9 Obj	come ective	Impro	ved Ad	ccess to	Basic Ser																
S u b - R e s ul t A re a	Issue	Stra tegi c Obj ecti ve	Ob jec tiv e No	Strat egie s	Baseli ne Infor matio n	Project to be imple mente d	Out put - KPI	KP I N o.	KP I W ei gh t	Ann ual Targ et	Means of Verifica tion	Budg et	Intern al	Extern al	Q1	surable Pe	erformance T	Q4	Ward	Res pon sibl e Sect ion	Res pon sibl e Ma nag er
	10				Librar Y signa ge					em for 1 Libra ry and sign age for 2 Libra ries			14.						W	Ĭ	

9 Obi	come ective	Impro	ved Ad	ccess to I	Basic Sen	vices															
S	Issue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	surable Pe	erformance T	Targets	Ward	Res	Res
ub-ResultArea		tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	U ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	pon sibl e Ma nag er
	Inade	То	1.2	Ву	Devel	Develo	Ado	1.		Appr	Council	800	Yes	n/a	Nil	Nil	Adoptio	Nil	N/A	Envir	M.
	quat	ens	4	deve	oped	pment	pted	24		oval	resoluti	0.000					n of			onm	M.
	е	ure		lopin	Clima	of	EMF	.1		of	on,	0					EMF			ent	Khu
	legal	con		g	te	EMF	and			EMF	attend						and1				zwa
	envir	serv		Envir	Chan	and .	num			, 2	ance						awarene				yo
¥	onm	atio		onm	ge	condu	ber			awar	registe						SS				
ner	ental	n .		enta	strat	ct 2	of			enes	rs &										
ger	tools	and		   N 4 = ==	egy	aware	awa			S	reports										
ana	and	man		Man	and Envir	ness's	rene			cond	•										
<b>Environmental Management</b>	requi	age		age	Envir	and	SS			ucte d.											
nta	red conti	men t of		men t	onme ntal	maint enanc	cam			u.											
шe	nuou	nat		ι tools	Statu	e of	paig ns,														
i.o.	S	ural		and	S	beach	num														
۲	main	reso		cond	Repo	faciliti	ber														
ш	tena	urce		uct	rt	es	of														
	nce	s for		awar		30	bea														
	of	sust		enes			ches														
	facilit	aina		S			mai														
	ies	ble		cam			ntai														
		use					ned														



	NO.1 :				<i>ERY (CON</i> Basic Sen	1MUNITY S	SERVICE)														
9	ective	Шрго	veu Ac	.cess 10	basic Ser	vices															
S 	Issue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means of	Budg	Budget	Source	Mea	surable Pe	rformance T	Targets -	Ward	Res	Res
u b R e s ul t A re a		tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	l W ei gh t	ual Targ et	Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	pon sibl e Ma nag er
		by 201 8		paig ns			and prov ided with bea ch facili ties														

9	come ective	Impro	ved Ad	cess to I	Basic Sen	vices		:- I I ual of													
S	Issue	Stra	Ob	Strat	Baseli	Project	Out					Budg	Budget	Source	Mea	surable Pe	erformance <sup>-</sup>	Targets	Ward	Res	Res
u b R e s ul t A re a		tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	W ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	pon sibl e Ma nag er
				By deve lopin g Envir onm enta l Man age men t tools and cond uct awar enes s cam	Devel oped Clima te Chan ge strat egy and Envir onme ntal Statu s Repo rt	Develo pment of EMF and condu ct 2 aware ness's and maint enanc e of beach faciliti es	Ado pted EMF and num ber of awa rene ss cam paig ns, num ber of bea ches mai ntai ned	1. 24 .2		Provision of sign age for 2 beac hes and auth orization for 1 beac h facility	Completion certific ate and authorization of 1 beach facility	800 000.0 0	Yes	n/a	Signage of 2 beaches	Condu ct baseli ne inform ation	Submit authoriz ation report	Authorizat ion of 1 beach facility	24&25	Envir onm ent	M. M. Khu zwa yo



9	come ective	Impro	ved Ad	ccess to	Basic Sen	rices															
S	Issue	Stra	Ob	Strat egie	Baseli ne	Project to be	Out	KP	KP	Ann ual	Means of	Budg et	Budget	Source	Mea	surable Pe	rformance T	Targets	Ward	Res	Res
u b - R e s ul t A re a		tegi c Obj ecti ve	jec tiv e No	egie S	Infor matio n	imple mente d	put - KPI	N o.	I W ei gh t	Targ et	Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	pon sibl e Ma nag er
				paig ns			and prov ided with bea ch facili ties														

Outco Object		Impro	ved Ad	ccess to	Basic Sen	vices															
5 l:	ssue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	surable Pe	erformance <sup>-</sup>	Targets	Ward	Res	Res
3		tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	Wei gh	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	poi sible Ma nag er
_	Poor	То	1.2	Ву	5	12	Nu	1.		12	Compl	1 000	Intern	n/a	3	3	3	3 routine	1	Envir	M.
ţ	orovi	coll	5	Rem	routi	routin	mbe	25		routi	etion	000	al		routine	routin	routine	Rehabilita		onm	M.
	sion	ect,	Ŷ	edia	ng	е	r of	.1		ne	Certific				Rehabilit	е	Rehabilit	tion of	1117	ent	Kh
	of	man	1	ting	reha	rehabil	Rou			reha	ates on				ation of	Rehab	ation of	dumping	11		ZW
r	neas	age		land	bilitat	itation	tine			bilita	rehabili				dumpin	ilitatio	dumpin	site and			yo
	ures	and		whe	ion	of	for	10		tion	tation				g site	n of	g site	100 %			
	to	disp		re	ce	dumpi	reha			of	of				and 100	dumpi	and 100	response			
	eme	ose		cont	done	ng site	bilit		٠.	dum	extensi			- 14	%	ng site	%	to			
	diate	was te in		amin			atio n of			ping	on 3				respons	and 100 %	respons e to	complaint			
	cont amin	an		atio	10		EXT			site and	dumpi ng site			100	e to complai	respo	complai	S	-		
	ated	acce		n pres	1		3			rem	and				nts	nse to	nts				
	and.	pta		ents	100		dum			oval	compla				1103	compl	1103		A 1		
		ble	1	a	-	GL.	ping			of	ints					aints			(		
		and	-/:	signi	400		site			envi	registe		-								
		resp		fican	1000					ron	r								200		
		onsi		t risk	/ _					men											
		ble		of		This				tal											
		man		har	1	131		10	5 -	thre											
		ner		m to		1.0		.\		aten	V11		11.3	10							
		by		heal						ing	2.37			. 10 10 7							



9 Obj S	ective Issue	Stra	Ob	Strat	Baseli	Project		KP	KP	Ann	Means	Budg	Budget	Source	Mea	surable Pe	erformance	Targets	Ward	Res	Res
u b - R e s ul t A re a		tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	l W ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	poi sible Ma nag er
		20 <mark>1</mark> 8		th of the envi ron men t.	Ŷ	M	1			obst acles	-		4						W		
			1	10		2	4			-			1						-		

Outcome ) Objective	Impro	ved A	ccess to	Basic Sen	/ices															
Issue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	surable P	erformance	Targets	Ward	Res	Res
i R R S S I I I	tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	l W ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	por sibl e Ma nag er
		6	By cond uctin g wast e man age men t awar enes s cam paig ns ,sup porti	Cond ucted 3 wast e mana geme nt awar eness camp aigns & supp orted 2 recycling	Conduct 3 waste manag ement aware ness campa igns and provid e equip ment	Nu mbe r of cam paig ns, recy cling prog ram mes sup port ed and equi pme nt	1. 25 .2		Con duct 3 awar enes s cam paig ns and supp ort 2 recy cling coop erati ve	Attend ance registe rs and reports	1 000 000	Internal		1 awarene ss	1 aware ness	1 awarene ss	Support 2 recycling cooperativ es	N/A	Wast e	M. M. Khu zwa yo



Outcome Objective	Impro	ved A	ccess to	Basic Sen	vices															
S Issue	Stra tegi c Obj ecti ve	Ob jec tiv e No	Strat egie s	Baseli ne Infor matio n	Project to be imple mente d	Out put - KPI	KP I N o.	KP I W ei gh t	Ann ual Targ et	Means of Verifica tion	Budg et	Budget Intern al	Source Extern al	Mea Q1	surable Pe	erformance T Q3	Gargets Q4	Ward	Res pon sibl e Sect ion	Re po sib e Ma na er
		6	mini miza tion prog rams and prov iding equi pme nt				1					127								

Outcome 9 Objective		proved a	Access to	Basic Ser	vices															
S Issu	ie Str			Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	surable Pe	erformance	Targets	Ward	Res	Res
u b - R e s ul t A re a	teg c Obj ect ve	tiv e	S	ne Infor matio n	to be imple mente d	put - KPI	N o.	W ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	poi sible Ma nag er
		K S C	By cond uctin g wast e man age men t awar enes s cam paig ns ,sup porting wast	Cond ucted 3 wast e mana geme nt awar eness camp aigns & supp orted 2 recyc ling coop erativ	Condu ct 3 waste manag ement aware ness campa igns and provid e equip ment	Nu mbe r of cam paig ns, recy cling prog ram mes sup port ed and equi pme nt prov ided	1. 25 .3		300 000 bags Supp lied ,100 bins ,500 rake s ,100 broo ms and supp ly 132 ben efici aries	Deliver y notes, comple tion certific ate and issue registe r	1 000 000	Yes	n/a	Supply 75000 bags,50 0 rakes and 100 brooms	Supply 100 bins, 75000 bags and issue of protec tive clothi ng for 132 benefi ciaries	75000 bags	75000 bags	N/A	Wast e	M. M. Khu zwa yo



Outcome Objective	Impro	oved A	ccess to	Basic Sen	vices															
Issue	Stra tegi c Obj ecti ve	Ob jec tiv e No	Strat egie s	Baseli ne Infor matio n	Project to be imple mente d	Out put - KPI	KP I N o.	KP I W ei gh t	Ann ual Targ et	Means of Verifica tion	Budg et	Budget Intern al	Extern al	Mea Q1	surable Pe	rformance <sup>-</sup> Q3	Targets Q4	Ward	Res pon sibl e Sect ion	Re po sik e Ma na er
		1	mini miza tion prog rams and prov iding equi pme nt			1	\		prot ectiv e cloth ing.			12.								

9	come ective	Impro	ved Ac	cess to I	Basic Serv	vices															
Sub-ResultArea	Issue	Stra tegi c Obj ecti ve	Ob jec tiv e No	Strat egie s	Baseli ne Infor matio n	Project to be imple mente d	Out put - KPI	KP I N o.	KP I W ei gh t	Ann ual Targ et	Means of Verifica tion	Budg et	Budget Intern al	Source Extern al	Mea Q1	surable Pe	erformance '	Targets Q4	Ward	Res pon sibl e Sect ion	Re po sib e Ma na er
Security Services	Vuln erabi lity of muni cipal prop ertie s due to vand alism	To ens ure all Mu nici pal key poin ts, asse ts and reso urce	1.2	Visib ility of Secu rity pers onn el,	43 privat e secur ity perso nnel.	Provisi on of securit y service s to all 11 Munici pal Sites.	Acq uisit ion of priv ate secu rity Serv ice prov ider.	1. 26 .1		Acq uisiti on of priva te secu rity servi ces prov ider.	Signed SLA and Atten dance registe r	4 646 250, 00	Yes	n/a	43 private security personn el available for night, week end and public holidays	43 privat e securit y perso nnel availa ble for night, week end and public holida	43 private security personn el available for night, week end and public holidays	43 private security personal available for night, week end and public holidays	ward 1	Prot ectio n Servi ces	See ion M na er Ccc m mit see vide es

CHANTING NGAMINDLE

9	tcome jective	Impro	ved A	ccess to	Basic Sen	vices															
S	Issue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	asurable P	erformance <sup>-</sup>	Targets	Ward	Res	Res
ub-ResultArea		tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	W ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	po sib e Ma na er
		are safe ty by Jun e 201 8.	1	Visib ility of Secu rity pers onn el,	43 privat e secur ity perso nnel. Main buildi ng and DLTC instal led with CCTV came ras'	48 emplo yees receivi ng protec tive clothin g	Acq uisit ion of prot ecti ve clot hing	1. 26 .2		Acq uisiti on of prot ectiv e cloth ing.	Signed Ackno wledg ment of receipt registe r	643 626,9 0	Yes	n/a	Nil	nil	48 employe es supplied with protecti ve clothing	Nil	ward 1	Prot ectio n Servi ces	See ion Manager Ccc m mit see vide es

Outcor 9 Object	tive				Basic Sen							- 1									
S Is u b - R e s ul t A re a	ssue	Stra tegi c Obj ecti ve	Ob jec tiv e No	Strat egie s	Baseli ne Infor matio n	Project to be imple mente d	Out put - KPI	KP I N o.	KP I W ei gh t	Ann ual Targ et	Means of Verifica tion	Budg et	Intern al	Extern al	Q1	Q2	Q3	Q4	Ward	Res pon sibl e Sect ion	Res por sibl e Ma nag er
		7.		Visib ility of Secu rity pers onn el,	firear ms ,4 metal detectors and six shiel d	Provisi on of securit y equip ment for Protec tion Servic es.	Nu mbe r of emp loye es rece ivin g secu rity equi pme nt	1. 26 .3	10	Acq uisiti on of secu rity equi pme nt	Signed Ackno wledg ment of receipt registe r	136 017,6 2	Yes	n/a	Nil	nil	Acquisiti on of security equipm ent	Nil	ward 1	Prot ectio n Servi ces	Ser ior Ma nag er Co m mu nity ser vic es

CHAINTING NGAMANDLA

Out 9 Obj	NO.1:	Impro	ved Ad	ccess to I	Basic Sen				I/D	A	Marina	Dode	Dudask	S	14.	hl- D		T	Mond		Des
Sub-ResultArea	Issue	Stra tegi c Obj ecti ve	Ob jec tiv e No	Strat egie s	Baseli ne Infor matio n	Project to be imple mente d	Out put - KPI	KP I N o.	KP I W ei gh t	Ann ual Targ et	Means of Verifica tion	Budg et	Intern al	Extern al	Q1	Q2	Q3	Q4	Ward -	Res pon sibl e Sect ion	Res pon sibl e Ma nag er
				Insta Ilatio n of acce ss cont rols and CCT V Cam eras.	Main buildi ng and DLTC instal led with CCTV came ras.	Install ation of 15 CCTV camer as	Nu mbe r of CCT V cam eras inst alle d	1. 26 .4		Insta Ilatio n of 15 CCT V cam eras.	Compl etion certific ate and picture s of installe d CCTV camera s	400 000,0 0	Yes	n/a	Nil	Nil	Nil	Installatio n of 15 CCTV cameras	ward 1	Prot ectio n Servi ces	Sen ior Ma nag er Co m mu nity ser vic es

9 Obi	come ective	Impro	ved A	cess to I	Basic Sen	vices															
S	Issue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	surable Po	erformance	Targets	Ward	Res	Res
ub-ResultArea		tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	Weight	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	pon sibl e Ma nag er
	Road	То	1.2	Ву	2049	Issuing	Nu	1.		210	Ticket	420	Yes	n/a	525	525	525	525 traffic	ward 1	Prot	Sen
	users	ens	7	ensu	Traffi	of	mbe	27		0	issued	0,000			traffic	traffic	traffic	fines		ectio	ior
	disob	ure	7	ring	С	2100	r of	.1		traffi	,month	0			fines	fines	fines	issued and	1117	n	Ma
	ey	con	1	Gen	fines	traffic	traff			С	ly				issued	issued	issued	4 road	11	Servi	nag
	rules	siste		eral	issue	fines	ic			fines	reports				and 3	and 9	and 4	block		ces	er
	of	nt		law	d 19	and 20	fine	70		and	and				road	road	road	conducted			Со
	the	safe		enfo	road	road	S	- 1		20	road				block	block	block	and 25			m
s	road	ty of		rce	block	blocks	issu		٠.	,bloc	block			- 1	conduct	condu	conduct	cases of			mu
ë	that	roa		men	S	condu	ed,			k	authori				ed and	cted	ed and	by law			nity
Traffic Services	contr	d		t	cond	cted	no			cond	sation			100	25 cases	and	25 cases	issued	-	11	ser
ic S	ibute	user		and	ucted	and	of			ucte	from				of by	25	of by	1			vic
raff	to	S		impr	and 88	100	road			d	SAPS				law	cases of by	law	- 53	X		es
F	road carna	and imp	1/	ove road	cases	cases of by	con duct			and 100	100				issued	law	issued		V		
	ges.	rove	1	sign	of by	law	ed			case						issued			7		
	ges.	by		age	law	enforc	and			s of						issueu		η.	3.1		
		law		ugc	enfor	ement	no			by								1	4		
		enf			ceme	Ciriciit	of			law								24			
		orce		1.1	nt	1.1	by			enfo						11.5	1	100 V			
		men				178	law	V	1	rce	C17.15	76	100	1000	100	S 1 /	4.7				
		t				-	enfo	1	4.	1	N. ()	. 1.3	1. 7	200	81.30						



Out 9 Obj	come ective	Impro	ved A	ccess to	Basic Ser																
Sub-ResultArea	Issue	Stra tegi c Obj ecti ve	Ob jec tiv e No	Strat egie s	Baseli ne Infor matio n	Project to be imple mente d	Out put - KPI	KP I N o.	KP I W ei gh t	Ann ual Targ et	Means of Verifica tion	Budg et	Budget Intern al	Extern al	Q1	surable Pe	erformance T	Q4	Ward	Res pon sibl e Sect ion	Res pon sibl e Ma nag er
	1	by 201 8			5		rce men t case s issu ed .	1		men t			14.		7				W	Ĭ.	

Outcome 9 Objective		roved A	ccess to	Basic Sen	vices															
S Issu	e Stra		Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Me	asurable Pe	erformance	Targets	Ward	Res	Res
u b - R e s ul t A re	teg c Obj ecti ve	tiv e	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	l W ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	pon sibl e Ma nag er
a		K S C	By insta lling road sign and erec ting of road mar king s.	Erecti ng of 4 traffi c sign and 11 kilom etres of road marki ngs	Erectin g of 8 road signs and renew als of 22 kilome tres of road markin gs.	Nu mbe r of traffic sign s erec ted and kilo met res of road mar king s rene wed	1. 27 .2		8 traffi c signs erec ted and rene wals of 22 kilo metr es of road mar king s	Picture s and comple tion certific ate	373 115,1 9	yes	n/a	Nil	Erecti on of 4 Traffic signs and 11 kilome tres road marki ngs	Nil	Erection of 4 Traffic signs and 11 kilometres road markings	ward 1	Prot ectio n Servi ces	Sen ior Ma nag er Co m mu nity ser vic es



Outcome 9 Objective S Issu		Ob	Strat	Basic Serv Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	surable Po	erformance <sup>-</sup>	Targets	Ward	Res	Res
u b - R e s ul t A re a	tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	Wei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	pon sibl e Ma nag er
			By regu latin g parki ng area	Traffi c ward ens to moni torin g parki ngs	Install ation of pay parkin g metre s	Nu mbe r of inst alle d park ing met res	1. 27 .3		Insta Ilatio n of parki ng metr es	Parking metre registe r, traffic fines and picture s	n/a	14.	Yes	Specifica tion submissi on at SCM	Advert iseme nt	Installati on of Parking Metres	Parking metres operation s	ward1	Prot ectio n Servi ces	Ser ior Ma nag er Co m mu nity ser vic

Outcome 9 Objective				Basic Serv																
S Issue u b - R e s ul t A re	Stra tegi c Obj ecti ve	Ob jec tiv e No	Strat egie s	Baseli ne Infor matio n	Project to be imple mente d	Out put - KPI	KP I N o.	KP I W ei gh t	Ann ual Targ et	Means of Verifica tion	Budg et	Intern al	Extern al	Q1	osurable Pe	Q3	Targets Q4	Ward	Res pon sibl e Sect ion	Res por sibl e Ma nag er
Driving Licence Testing Centre			By facili tatin g regis trati on & licen cing of mot or yehi	540 of regist ratio n and licenc ing of moto r vehicl es	registr ation and licenci ng of 600 vehicle s	Nu mbe r of regi strat ed and lice nse d wot or yehi	1. 27 .4		regis trati on and licen cing of 600 vehi cles	List of registe red and licence d motor vehicle s from enatis system (RD 321)	420 000,0 0	yes	n/a	150 vehicles register ed and licenced	150 vehicl es registe red and licenc ed	150 vehicles register ed and licenced	150 vehicles registered and licenced	ward 1	Prot ectio n Servi ces	Ser ior Ma nag er Co m mu nit ser vic es

CHAINTING NGAMANDLA

Outcome 9 Objective	Impro	oved A	ccess to	Basic Sen	vices															
S Issue u b - R e s ul t A	Stra tegi c Obj ecti ve	Ob jec tiv e No	Strat egie s	Baseli ne Infor matio n	Project to be imple mente d	Out put - KPI	KP I N o.	KP I W ei gh t	Ann ual Targ et	Means of Verifica tion	Budg et	Budget Intern al	Extern al	Q1	osurable Pe	erformance Q3	Targets Q4	Ward	Res pon sibl e Sect ion	Responsible e Magnetic negative er
a	1	1	By facili tatin g proc ess of appli catio n of lear ners licen ce, drivi ng licen ce and PrDP	1500 learn ers licenc e ,480 drivin g licenc e and 25 PrDP, s	2000 Learne rs licence ,2000 driving licence 100 PrDP's issued	Nu mbe r of lear ners lice nce ,driv ing lice nce and PrD P's issu ed	1. 27 .5		200 0 lear ners licen ce, 200 0 drivi ng licen ce and 100 PrDP s	List of learner licence, driving licence and PrDP's from Enatis system (RD321	2 000 000,0 0	yes	n/a	500 learners licence ,500 driving licence and 25 Prdp's	500 learne rs licenc e ,500 driving licenc e and 25 Prdp'	500 learners licence ,500 driving licence and 25 Prdp'	500 learners licence ,500 driving licence and 25 Prdp'	ward 1	Prot ectio n Servi ces	Selior Manager Coom munit ser vices



9	come ective	Impro	ved Ad	cess to	Basic Sen	vices															
S	Issue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	asurable Pe	erformance <sup>*</sup>	Targets	Ward	Res	Re
u b - R e s ul t A re a		tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	W ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	po sib e Ma na er
Awareness campaign		1	6	By Facil itati ng com mun ity educ atio n prog rams	Com muni ty safet y awar eness camp aigns cond ucted	4 Comm unity Safety Aware ness campa igns	Nu mbe r of com mun ity safe ty awa rene ss cam paig ns con	1. 27 .6	10	awar enes s cam paig n	Attend ance registe r and awaren ess campai gn report	400 000,0 0	yes	n/a	Nil	comm unity safety aware ness campa ign	Nil	communit y safety awareness	ward 1	Prot ectio n Servi ces	Se ion M na er Cc m nit se vid es

CHANTING NGIMINDIA

	NO.1 :				Basic Sen	MUNITY S															
9	come	Шрго	veu Ac	.000	Dasic Ser	vices															
Obj	ective																				
S	Issue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	asurable Pe	erformance	Targets	Ward	Res	Res
u b - R e s ul t A re a		tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	W ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	por sibl e Ma nag er
Pound	Unco ntroll ed stray anim als	Con trol of stra y ani mal s, CBD and publ ic roa ds by 201 8	1.2	By cons truct ion of wall fenc e.	.No provi sion for crush pan.B arbe d wire mash fenci ng. No provi sion for feedl	Construction of crush pans.	Com plet ed cons truc tion of pou nd.	1. 28 .1 A		Erec ting of crus h pans	Appoin tment letter and comple tion certific ate.	300 000,0 0	yes	n/a	Nil	constr uction of crush pan	Nil	Nil	ward 1	Prot ectio n Servi ces	Sen ior Ma nag er Co m mu nity ser vic es

Carl MINISTER ON CONTRACTOR

9	come ective	Impro	oved A	ccess to	Basic Ser	vices															
S	Issue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	surable P	erformance	Targets	Ward	Res	Res
ub-ResultAre		tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	U ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	por sibl e Ma nag er
a	, M	1	5		Wire fenci ng	Constr uction of wall fence.	Com plet ed cons truc tion of pou nd.	1. 28 .1 B		Erec ting of wall fenci ng	Appoin tment letter and comple tion certific ate.	200 000,0 0	yes	n/a	Erection of wall fence	Nil	Nil	Nil	ward 1	Prot ectio n Servi ces	Sen ior Ma nag er Co m mu nity ser vic es
			(	By insta llatio n of wate r infra	Com plete d anim al poun d.	Install ation of water.	Com plet ed cons truc tion of	1. 28 .2	Ý	Insta Ilatio n of wate r infra struc ture	Appoin tment letter and comple tion certific ate.	180 000,0 0	yes	n/a	Installati on of water infrastru cture	Nil	Nil	Nil	ward 1	Prot ectio n Servi ces	Ser ior Ma nag er Co m mu



S	ective Issue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Me	asurable P	erformance	Targets	Ward	Res	Re
ub-ResultArea		tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	W ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	poi sib e Ma naa er
		1	K.	struc ture.		V	pou nd.			for Pou nd.					7	V	A		W		nit ser vic es
			1	By cons truct ing feed lot	Com plete d anim al poun d.	Feedlo t establi shmen t	Com plet ed cons truc tion of pou nd.	1. 28 .3		Esta blish men t of feed lot.	Compl etion certific ate.	61 587,0 0	yes	n/a	Nil	Nil	Establis hment of feedlot	Nil	ward 1	Prot ectio n Servi ces	Se ion Manager Community se vices

9	come ective	Impro	oved A	ccess to	Basic Ser	vices															
S	Issue	Stra	Ob	Strat	Baseli	Project	Out	KP	KP	Ann	Means	Budg	Budget	Source	Mea	surable Po	erformance	Targets	Ward	Res	Res
u b - R e s ul t A re		tegi c Obj ecti ve	jec tiv e No	egie s	ne Infor matio n	to be imple mente d	put - KPI	N o.	l W ei gh t	ual Targ et	of Verifica tion	et	Intern al	Extern al	Q1	Q2	Q3	Q4		pon sibl e Sect ion	por sibl e Ma nag er
a		1	5	By facili tatin g daily pou nd oper atio ns.	No provi sion for reme dies and feed	Purcha se of feed and remed ies	No of feed bale s and rem edie s purchas ed.	1. 28 .4		Acq uisiti ons of feed bale s and rem edie s	Deliver y note and invoice	61 587,0 0	yes	n/a	Acquisiti on of feed and remedie s	Nil	Nil	Nil	ward 1	Prot ectio n Servi ces	Ser ior Ma nag er Co m mu nity ser vic es
			(	By keep ing stray and tres passi ng	Com plete d anim al poun d.	Collect ion of trespa ssing and stray animal s	No. of ani mal s imp oun ded	1. 28 .5	V	anim als imp oun ded	Signed list of impou nded animal s, pound registe	360 000,0 0	yes	n/a	Collection of 30 stray & trespassing animals	Collection of 30 stray & trespassing	Collectio n of 30 stray & trespass ing animals	Collection of 30 stray & trespassin g animals	ward 1	Prot ectio n Servi ces	Ser ior Ma nag er Co m



Outo	NO.1:				<i>ERY (CON</i> Basic Ser	<i>MMUNITY</i> S vices	SERVICE	)													
	ective Issue	Stra tegi c Obj ecti ve	Ob jec tiv e No	Strat egie s	Baseli ne Infor matio n	Project to be imple mente d	Out put - KPI	KP I N o.	KP I W ei gh t	Ann ual Targ et	Means of Verifica tion	Budg et	Budget Intern al	Extern al	Q1	osurable Pe	erformance 1 Q3	Targets Q4	Ward	Res pon sibl e Sect ion	Res pon sibl e Ma nag er
				anim als off road and prop ertie s.			1			(100)	r and invoice s.		1		1	animal s	()		W		nity ser vic es

UMINELNO NGAMANDLA

Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Outp ut - KPI	KP I N	KPI W eig	Annual Target	Means of Verification	Budg et	Budg Sour		Mea	surable Per	rformance T	argets	W ar d	Resp onsi ble	Resp onsik le
su lt Ar ea		ive	No.		ation	mente d		0.	ht				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
Employee Weliness	Low Staff Moral	To ensur e that Emplo yee Welln ess is effecti ve by 30 June 2018	2.1	By develo ping and imple menti ng Emplo yee Wellne ss Progra mmes.	Three Team buildin g progra mmes condu cted.	To condu ct Team buildin gs; Medic al Check-ups, 4 Sport & Recrea tion Progra mmes and Inspec tion condu cted. Celebration of Wellne ss days.	Numb er of team buildi ngs cond ucted ; Numb er of referr als for Medi cal check -ups; Numb er of sport & Recre ation cond ucted and the Numb er of	2. 2. 1		Team buildin gs condu cted; 45 Emplo yees referre d for medic al check-up; 4 Sport & Recreation condu cted, 1 Inspection condu cted. Celebration of	Attendanc e Register/C oncept documents /Departme ntal reports.	650 000	Int ern al		Gathe r input s from depar tment s and compi le Welln ess Programm es and com munic ate to Stake holde rs; Identi fy Empl oyees for Refer	Teamb uilding for Senior Manag ers, Middle Manag ers & Portfoli o Heads; Refer 20 Employ ees to Medica I check- ups, 1 Sport & Recreat ion conduc ted, Invite all relevan t	Teambu ilding with Middle Manage rs & Officers; Analyse medical reports and implem ent recom mendati ons, 1 Sport & Recreati on conduct ed, Inspecti on conduct ed with stakeho lders.	Wellne ss days, 20 Emplo yees referre d for medica l check-up; Analys e inspect ion report and distrib ute it to releva nt depart ments for imple mentat	N /A	Empl oyee Well ness	SM COR POR ATE SER\ ICES



iu ) - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Outp ut - KPI	KP I N	KPI W eig	Annual Target	Means of Verification	Budg et	Budg Sour		Mea	asurable Pei	rformance '	Targets	W ar d	Resp onsi ble	Resp onsik le
u t \r ea		ive	No.		ation	mente d		О.	ht				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
		1		Y			ction cond ucted . Numb er of welln ess days celeb ration s.		和	ss progra mmes.		A PARTIES				olders.( site inspecti on)					
		7		1		+															N.

Su Iss b - Re	sue Strate gic Objec	ecti	Strateg ies	Baselin e Inform	Project to be imple	Outp ut - KPI	KP I N	KPI W eig	Annual Target	Means of Verification	Budg et	Budg Sour		Mea	surable Per	rformance T	argets	W ar d	Resp onsi ble	Resp onsik le
su It Ar ea	ive	No.		ation	mente d		о.	ht				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
No alig me wit am de leg	gn wand ent development th pment nen of ed Institu		By review ing existin g Policie s and Develo ping new critical Policie s	Institu tional Policie s review ed and new Policie s develo ped	Compil ation of Policy inputs, draft Policie s and presen t it to releva nt stakeh olders; To condu ct works hop to emplo yees; Develo pment of scarce skills strateg y and Revie	Numb er of Polici es revie wed and devel oped	2. 2. 1		Compil ation of Policy inputs, draft Policie s and presen t it to releva nt stakeh olders; To condu ct works hop to emplo yees (30% of Emplo yees) Develo pment of scarce	Departmen tal Report, copy of draft policies, Attendanc e register	700 000	Int ern al		Identi fy policy to be Revie wed; devel op specif icatio n for Reten tion Strate gy & Policy ; devel op specif icatio n for Policy manu als.	Draft the Policies and appoint Service Provide r for Retenti on Policy & Strateg y. Appoin t Service Provide r for policy manual s.	Present policies & Strategy to the relevant Stakeho Iders.	30% of Emplo yees worksh op on adopte d policie s.	N /A	Hum an Reso urce	SM COR POR ATE SER' ICES



Su o - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Outp ut - KPI	KP I N	KPI W eig	Annual Target	Means of Verification	Budg et	Budg Sour		Mea	asurable Pe	rformance '	Targets	W ar d	Resp onsi ble	Resp onsi le
su t Ar ea		ive	No.		ation	mente d		0.	ht				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Mar ager
		1	1		V.	w Retent ion policy.	9		和	skills strateg y and Revie w Retent ion policy.		A P			1	Y					
	11	100	No.	2						7			1	/	4		1	TO IN			8
		11		1		/. \ .	V)	0.4		()	NG	X	M	٨	1	11.	3	3			

Su Issue o - Re	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Outp ut - KPI	KP I N	KPI W eig	Annual Target	Means of Verification	Budg et	Budg Sour		Mea	surable Per	formance T	argets	W ar d	Resp onsi ble	Resp onsil le
su t Ar ea	ive	No.		ation	mente d		о.	ht				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
Performance Management System ce of Employees not properly mana ged.	Devel opme nt of a functi onal and effecti ve Perfor mance Mana geme nt Syste m (PMS) by June 2018	2.3	By ensuri ng that PMS is imple mente d to the entire emplo yees by signing perfor mance agree ment.	PMS imple mente d to Senior Manag ers, Middle Manag ers and Emplo yees to TASK grade 12 -8.	40% of Emplo yees works hoped on PMS; develo p perfor mance Agree ments and work plans for emplo yees.	40% of Empl oyee singe d performan ce agree ment.	2. 3. 1		40% of Emplo yees works hoped on PMS; develo p Perfor mance Agree ments and work plans for emplo yees.	Attendanc e Register and draft Performan ce Agreement s and work plans.	Nil	Int ern al	7	20% PMS Work shop cond ucted to 10% of empl oyees ; devel op stand ard templ ate for Perfo rman ce Agree ment & work	20% PMS Worksh op conduc ted to 10% of employ ees; develo p standar d templa te for Perfor mance Agree ment & work plan.	Signing of Perform ance Agreem ents and work plans for 40% of employ ees;	20% of PMS Report 's assess ment by the Assess ment Committee.	N /A	Hum an Reso urce	SM COF POF ATE SER ICES

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accord ance with WSP	and trainin g of Ward Clerks.		Clerks Traini ng to SCM, Recru itmen t and Select ion of Experi ential Learn ers and 2 Intern s.	
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Policie s; Finalis e report ed intern al cases within 90 days; Develo p Institu tional compli ance Regist er; Signin g of Code of Condu ct by all emplo yees;						
ct by all emplo			+	2	2	3

Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Outp ut - KPI	KP I N	KPI W eig	Annual Target	Means of Verification	Budg et	Budg Sour		Mea	surable Pei	rformance T	argets	W ar d	Resp onsi ble	Resp onsib le
su It Ar ea		ive	No.		ation	mente d		о.	ht				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
Labour relations		To ensur e sound labour relatio n in the Munic ipality by June 2018	2.5	To ensure that Functi onal Consul tative Struct ure/LL F; Promo te workin g relatio nship betwe en the emplo yer and emplo yee by 2023	LLF meetin gs conve ned on month ly basis and resolut ions imple mente d.	Functi onality of Local Labour Forum	Numb er of LLF meeti ngs held.	2. 5. 2		10 LLF meeti ngs conve ned and resolut ions imple mente d.		Nil	Int ern al		2 LLF meeti ng cond ucted and imple ment resolu tions.	2 LLF meetin g conduc ted and implem ent resoluti ons.	3 LLF meeting conduct ed and implem ent resoluti ons.	3 LLF meetin g conduc ted and imple ment resolut ions.	N /A	Hum an Reso urce	SM COR POR ATE SERV ICES

(UMINELNO NGAMINDES)

Su Issue b - Re	e Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Outp ut - KPI	KP I N	KPI W eig	Annual Target	Means of Verification	Budg et	Budg Sour	-	Mea	surable Pe	rformance <sup>·</sup>	Targets	W ar d	Resp onsi ble	Resp onsik le
su It Ar ea	ive	No.		ation	mente d		О.	ht				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
No cover vehicles not in good conditions	icl ensur e in Effecti d ve di Fleet	2.6	Effecti ve and efficie nt manag ement of fleet	Policy develo ped, adopt ed and imple mente d; 9 new vehicle s purcha sed; Emplo yees works hoped on policy; trackin g device s install ed on 20 % of vehicle s.	Replac ement of vehicle s by procur ing 3 vehicle s and install trackin g device s and inform ation system .	Numb er of vehicl es procu red and tracki ng devic es and infor matio n syste m install ed.	2. 6. 1		3 Vehicl e procur ed and trackin g device s and inform ation system install ed.	Invoices and delivery notes	2 250 000	Int ern al		Devel op Specification for procurement of 3 vehicles and submitto SCM.	Procur ement of Vehicle s and installa tion of trackin g devices and inform ation system.	None	None	N /A	Auxil iary Servi ces	SM COR POR ATE SERV ICES



Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Outp ut - KPI	KP I N	KPI W eig	Annual Target	Means of Verification	Budg et	Budg Sour		Mea	surable Per	formance T	argets	W ar d	Resp onsi ble	Resp onsik le
su It Ar ea		ive	No.		ation	mente d		О.	ht				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
RECORDS MANAGEMENT	Inapp ropria te Recor ds Mana geme nt syste m	Centra lisatio n of Recor ds and establi shmen t of Archiv e storag e within Mbiza na by June 2018.	2.7	To ensure Centra lizatio n of munici pal record s by June 2018	Imple menta tion of the Appro ved File plan, Bulk Filer and Steel Shelve s in place, Record s from 3 depart ments central ised	80% of the record s central ised and 50% of record s archiv ed by 2023.	Perce ntage of Recor ds Centr alised and Archi ved.	2. 7. 1	和	30% of record s Centra lised; 10% of record s archiv ed.	Schedules	700 000	Int ern al		Identi fy Archi ve Stora ge and identi fy docu ment s to be archiv ed	Develo p Specific ation and follow SCM process es	Appoint ment of Service Provide r and centrali se 20% of docume nts and 5% of docume nts archive d.	10% of docum ents central ised and 5% of docum ents archive d.	N /A	Auxil iary Servi ces	SM COR POR ATE SERV ICES

KPA	No. 2: IN	STITUTION	IAL TRA	NSFORMA	TION AND		RESOURCE	DEVI	ELOPM	ENT											
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Outp ut - KPI	KP I N	KPI W eig	Annual Target	Means of Verification	Budg et	Budg Sour		Mea	surable Per	formance T	argets	W ar d	Resp onsi ble	Resp onsib le
su It Ar ea		ive	No.		ation	mente d		О.	ht				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
BUILDING MAINTENANCE	Dilapi dated Muni cipal Buildi ngs	To ensur e that Munic ipal buildi ngs are Maint ained and repair s by June 2018	2.8	To routin ely mainta in a better standa rd of our Munici pal buildin gs by June 2018	MPYC mainte nance by June 2017. Maint enanc e of 1 Comm unity Hall. Maint enanc e of the Main buildin g.	Maint enanc e of 10 Munici pal Buildin gs	Numb er of Muni cipal Buildi ng maint ained and repair ed.	2. 8. 1	和	2 Munici pal Buildin gs Renov ated.	Invoices and appointme nt letters	2030 000	Int ern al	7	Develop Specification for Paving at the back of new building and follow SCM processes.	Appoin tment of Service provide r (paving and create parking s)	Identify areas to be maintai ned in Municip al Building s and develop specific ation and follow SCM process es.	Appoin tment of Service provid er	N /A	Auxil iary Servi ces	SM COR POR ATE SERV ICES

UMINELNO NGIMINDIA

Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Outp ut - KPI	KP I N	KPI W eig	Annual Target	Means of Verification	Budg et	Budg Sour		Mea	surable Per	formance 1	argets	W ar d	Resp onsi ble	Resp onsib le
su It Ar ea		ive	No.		ation	mente d		0.	ht				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
oal ICT Systems and Infrastructure	ineffe ctive syste ms to supp ort muni cipal objec tives	To ensur e maxim um availa bility of efficie nt ICT Servic es and Infrast	2.9	By Impro ving Standa rd Operat ional Proces ses and proced ures	ICT Syste ms in Place	Maint enanc e of Servic e level Agree ments and Licenc es	Signe d SLA and updat ed Licen ces	2. 9. 1	in in	Up-to- date SLAs and Licenc es	Signed Project Completio n Report	1800	Yes	n/a	Rene wal of SLA	Renew al of Licence s	None	Renew al of Licenc es	N /A	ICT	SM COR POR ATE SERV ICES
Municipal ICT		ructur e by June 2018		/			1			-1	_ 5		1								

UMINELNO NGAMANDIA

KPA	No. 2: IN	STITUTION	VAL TRA	NSFORMA	ATION AND	HUMAN F	RESOURCE	DEVL	ELOPM	IENT											
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Outp ut - KPI	KP I N	KPI W eig	Annual Target	Means of Verification	Budg et	Budg Sour		Mea	surable Per	formance T	argets	W ar d	Resp onsi ble	Resp onsib le
su It Ar ea		ive	No.		ation	mente d		О.	ht				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
	ineffe ctive syste ms to supp ort muni cipal objec tives	To ensur e maxim um availa bility of efficie nt ICT Servic es and Infrast ructur e by	2.9	By ensuri ng Contin uity in Busine ss Operat ional Proces ses and proced ures	Cloud Disast er Recov ery Site in Place	Imple menta tion of the Disast er Recov ery Plan	Disast er Recov ery Site	2. 9. 2	和	Buildin g a Disast er Recov ery site	Signed Project Completio n Report	200 000	Yes		Develop a Plan and identify suitable space for DR site.	Develo p Specific ation and follow SCM process es	Appoint the Service Provide r and implem ent the project.	Monit or & evaluat e the project	N /A	ІСТ	SM COR POR ATE SERV ICES

UMINELNO NGAMANDIA

Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Outp ut - KPI	KP I N	KPI W eig	Annual Target	Means of Verification	Budg et	Budg Sour		Mea	surable Per	formance T	argets	W ar d	Resp onsi ble	Resp onsib le
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	ineffe ctive syste ms to supp ort muni cipal objec tives	To ensur e maxim um availa bility of efficie nt ICT Servic es and Infrast ructur e by June 2018	2.9	By Impro ving access to the Munici pal Syste ms	Centra lised Syste m and Netwo rk Access in Place	Upgra de Netwo rk and installa tion of Wi-Fi access	Fixed and Wirel ess acces s point	2. 9. 3		Deploy ing Wi-Fi Netwo rk for Munici pal Buildin gs	Project Completio n	600 000	Yes		Develop a Plan and communic ate to key stake holders.	Develo p Specific ation and follow SCM process es	Appoint the Service Provide r and implem ent the project.	Monit or & evaluat e the project	N /A	ІСТ	SM COR POR ATE SERV ICES
MUNICIPAL CORPORATE	Lack of Corp orate Gover nance of ICT that achie ves the servic	To ensur e that Corpo rate Gover nance of ICT achiev es the servic e	2.1	By improv ing the Munici pal websit e	Munici pal Websit e in place	Access to Digitis ed conten t throug h the Munici pal Web portal	Up- to- date Webs ite	2. 10 .1		Up-to- date and compli ant websit e as per the MFMA	Website Screenshot S	50 000	Yes	n/a	meet Muni cipal Finan cial Mana geme nt Act Requi reme nts	Section 52 d reports upload ed on Websit e. Mid Term Report.	Section 52 d reports uploade d on Website .  Budget Adjustm ent Report.	Sectio n 52 d reports upload ed on Websit e. Annual Report	N /A	ICT	SM COR POR ATE SERV ICES



Iss		Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Outp ut - KPI	KP I N	KPI W eig	Annual Target	Means of Verification	Budg et	Budg Sour		Mea	surable Pe	rformance T	argets	W ar d	Resp onsi ble	Responsi Ie
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		То	2.1	By Full	Gover	Alignm	Cons	2.		Updat	Signed	200	Yes	n/a	Devel	Develo	App <mark>oint</mark>	Monit	N	ICT	SM
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utcome 9 O	Strate	Obj	Strateg	Baselin	Project	Output	KP	KPI	Annual	Mean	Budget	Budg	ot	Moacu	rable Por	formance	Targets	W	Resp	Resi
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e ul r a	Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Ma age
Redressing past spatial development frame work	To Imple ment munic ipal SDF that will guide develo pment al progra mmes and projec ts by June	3,1	By imple menti ng munici pal SDF adopte d by the council	council adopte d SDF	Develo p and adopt local SDF	Spatial integrat ion and spatial analysis municip al integrat ed develop ment plan in terms develop ment	3. 1. 1		Council adopte d/appro ved Local SDF	TORs, Appoi ntme nt letter , Coun cil minut es adopt ing Local SDF, Adop ted LSDF	R500 000	N/ A	Yes	Terms of Refere nce	Appoi ntme nt of the servic e provi der	Draft Local Spatia I Devel opme nt Frame work	Final Local Spatial Develo pment Frame work	4 an d 26	P &LU	Ser or Ma age DP

Su	ome 9 Ob	Strate	Obj	Strateg	Baselin	Project	Output	KP	KPI	Annual	Mean	Budget	Budg	et	Measu	rable Per	formance	Targets	W	Resp	Res
) -		gic	ecti	ies	е	to be	- KPİ	1	W	Target	s of	J	Sour					Ü	ar	onsib	ons
Re Sul Sul Ar Sea		Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Ma age
	Non	То	3,2	Ву	Counci	Zoning	Ward	3.		3 Public	Infor	Nil	Yes	Yes	Develo	1	1	1	2-	Р	Ser
	zoning	regula	-/-	imple	1	schem	based	2.	-4	Consult	matio				pment	publi	works	aware	31	&LU	or
	schem	te the		menti	adopte	e in	zoning	1		ations,	n				of	C	hop	ness			М
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	tions	in an		integra	ated	were	consult	7		awaren	Spati	de l'	77.7		brochu	n		condu			
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וונכפו מנכת במוות ספר		June																_			
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Outo	ome 9 Ob	jective																			
Su b -	Issue	Strate gic	Obj ecti	Strateg ies	Baselin e	Project to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg Sour		Measu	rable Per	formance	Targets	W ar	Resp onsib	Resp onsil
Re sul t Ar ea		Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Man ager
Land Use Management System	Non- Confor ming land uses, encroa chmen ts and land invasio ns	To ensur e contro lled land use mana geme nt, develo pment contro l and enforc ement by June 2018	3,3	By imple menti ng and enforc ement on land usage	Counci I adopte d land use manag ement system	Develo pment manag ement, coordi nation, contro I and enforc ement.	Develo pment manage ment and use of land accordi ng its use within municip al jurisdict ion	3. 3. 1		Public awaren ess campai gn of the zoning and land uses	Information Inform	Nil	Yes	Yes	Develo pment of inform ation brochu res for aware ness campa igns	Awar eness camp aign cond ucted	10 notice s issued for non-confo rming uses, encroachm ent and invasi ons	Enforci ng land use manag ement system	1	P &LU	Seni or Man ager DP
Land Audit	Non registe red, unsurv eyed proper ties and	By ensuri ng that prope rties are regist	3,4	By imple menti ng munici pal land audit	Counci I adopte d land audit for urban and	Land Audit Project Imple menta tion Plan	Ward based audit of land owners hip, registra tion	3. 4. 1	1. 1	Subdivision and Surveying of municipal land, sport fields	TORs, Appointment letter, reports	Nil	Yes	Yes	Terms of Refere nce	Adver t and Appointment of the service	Draft report and plans	Appro ved report and plans	7	P &LU	Seni or Man ager DP



Outco	ome 9 Ob	jective																			
b -	Issue	Strate gic	Obj ecti	Strateg ies	Baselin e	Project to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg Sour		Measu	rable Per	formance	Targets	W ar	Resp onsib	Resp onsib
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	land owner ship	ered and survey of, and to maint ain and updat e the regist er of prope rties within munic ipal jurisdi ction by June			rural	-	and surveye d land parcels in municip al wards			and commu nity halls	and plans			7		provi der		N N N N N N N N N N N N N N N N N N N			

Outcome 9 O	bjective																			
Su Issue o -	Strate gic	Obj ecti	Strateg ies	Baselin e	Project to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg Sour		Measu	rable Per	formance	Targets	W ar	Resp onsib	Res <sub>i</sub>
Re Sul S Ar Sa	Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Mar agei
Public develo ping witho ut submit ting land applic ations	By ensuri ng land applic ations are submi tted and record ed in the town planni ng regist er by	3,5	By ensuri ng all approv ed applica tions are captur ed in the town planni ng registe r.	Munici pal Spatial Develo pment Frame work and Integrated Land Use Scheme	Proces sing of all receiv ed applica tions until the approv al stage	Zoning register of council approv ed land develop ment applicat ions. Updatin g of zoning and land use maps	3. 5. 1		Determining of tariffs, processing of applications and update of zoning and land use maps	updat ed town plann ing regist er, appro val letter s and plans	Nil	Yes	Yes	Regist er of applica tions	Appr oval letter s	Regist er of applic ations	Approved report and plans	1	P &LU	Ser or Ma age DP

Outo	ome 9 Ob	jective																			
Su b -	Issue	Strate gic	Obj ecti	Strateg ies	Baselin e	Project to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg Sour		Measu	rable Per	formance	Targets	W ar	Resp onsib	Resp onsi
Re sul t Ar ea		Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Man ager
Valuation Roll	Availa bility of proper ty values to enable billing for proper ty rates	To develo p a credib le valuati on roll by June 2018	3,6	By formul ating valuati on, supple menta ry valuati on roll to improv e revenu e collecti on	Valuati on roll	Compil ation of Supple menta ry valuati on roll	One complia nt and implem ented Valuati on, Supple mentar y valuation roll	3. 6. 1		Develop ment of the valuatio n roll	Valua tion Roll	R240 000	Yes	N/A	Prepar ation of the valuati on roll, and imple menta tion of supple menta ry roll	Adver t for the valua tion roll	Valuat ion Roll	Approved and Signed valuati on roll, and implementa tion of supplementary roll	1	P &LU	Seni or Man ager: DP
Provision of human	Housi ng backlo g	To guide huma n settle ments in ensuri ng access	3,7	By providi ng land, benefi ciary admini stratio n and applica	Munici pal Housin g Sector Plan	Develo pment of housin g needs registe r. Facilita tion of	Council approv ed housing needs register , happy letter from benefici	3. 7. 1	1. 10	Updatin g of the municip al housing sector plan; Maintai ning and	Housi ng Need s Regis ter, housi ng secto r plan	R 350 000	Yes	Yes	Develo pment of TORs	Adver ts and appointme nt of service provider	Draft housi ng sector plan	Final housin g sector plan	All	P &LU	Seni or Man ager DP



Outo	come 9 Ob	jective																			
Su b -	Issue	Strate gic	Obj ecti	Strateg ies	Baselin e	Project to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg Sour		Measu	rable Per	formance	Targets	W ar	Resp onsib	Resp onsi
Re sul t Ar ea		Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Man ager
		to housin g is achiev ed by June 2018		tions for fundin g		houses constr uction and on prepla nning	aries. Numbe r of houses handed over to benefici aries	á		updatin g of the housing needs register, signing of happy letters and handing over of houses											
Building control	Illegal buildin g constr uction	To ensur e compliance with Natio nal Building Regulations by	3,8	By updati ng buildin g plan registe r and condu cting inspec tions on submit ted	Buildin g plans submit ted for approv al	Daily update of the buildin g plans registe r. Condu ct site inspec tions	Processi ng, approvi ng of building plans and issue of occupat ional certifica tes	3. 8. 1	1	Updatin g of building plan register, conduct ing public awaren ess campai gns	Upda ted buildi ng Plan Regis ter	R110 000	N/ A	Yes	Updat e buildin g plan registe r, Develo pment of inform ation brochu res	Upda te buildi ng plan regist er, cond uctin g awar eness camp aign	Updat e buildi ng plan regist er	Updat e buildin g plan registe r	All	P &LU	Seni or Man ager DP



Strate gic Object ive	Obj ecti ve No.	Strateg ies  buildin g plans	Baselin e Inform ation	Project to be imple mente d	Output - KPI	KP I N o.	KPI W eig ht	Annual Target	Mean s of Verifi catio n	Budget	Budg Source Int ern al		Measu Q1	rable Peri	formance Q3	Targets Q4	W ar d	Resp onsib le Secti on	Resp onsil le Man ager
<b>ive</b> June				mente	- A				catio		ern		Q1	Q2	Q3	Q4	d	Secti	Man
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10		4	×					-					À,		Ĭ				
To ensur e mana geme nt and updat	3,9	By imple menti ng of a GIS system s as a	GIS Syste m, Counci I adopte d GIS	by enhan cing Spatial presen tation of the	Fully Functio nal GIStext System, integrat ed	3. 9. 1		Municip al revenue enhanc ement using GIS	TORs, Appointme nt letter, Repor	R300 000	Yes	Yes	Develo pment Terms of Refere nce	Adver t and appointing service eprovi	Syste ms integr ation draft report	Final report of integra ted system s	1	P &LU	Sen or Mai age DP
e of munic ipal geosp atial infor		tool to enhan ce service deliver	strateg Y	council integra ted develo pment plans	systems and update of geospat ial			(integra tion with Munsof t). Installat	ts, GISte xt Softw are					der	Install ation of GIStex t	)	V		
	ensur e mana geme nt and updat e of munic ipal geosp atial	ensur e mana geme nt and updat e of munic ipal geosp atial infor matio	ensur ensur imple e menti mana ng of a geme GIS nt and system updat s as a e of tool to munic enhan ipal ce geosp service atial deliver infor y matio throug	ensur e menti m, mana ng of a Counci GIS I counci GIS I adopte updat s as a d GIS e of tool to strateg munic enhan y ce geosp atial different mentio ipal ce matio ipal geosp atial throug implication infor matio implication in the mentio	ensur e menti m, cing mana ng of a Counci Spatial presen nt and system adopte tation updat e of tool to strateg council munic enhan y integra ted geosp service atial deliver infor y matio throug	ensur e menti m, cing nal GIStext geme GIS I presen system, nt and updat e of tool to strateg council ipal ce geosp atial deliver infor mana ial informa	ensur e menti m, cing nal 1 mana ng of a Counci Spatial GIStext geme GIS I presen system, adopte tation updat s as a d GIS of 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information informa information informa information informa information informa information	ensur e menti m, cing nal 1 revenue ntme enhanc nt geme GIS I presen System, nt and updat s as a d GIS enhan y integra and tion geospat geosp atial deliver infor y menti m, process of menti m, cing nal 1 revenue ntme enhanc nt enhanc nt letter using nt all matio informa system service all mention integrat enhanc nt letter nt and using ntinegrat using nto of menting ntinegrat enhanc nt letter n	ensur e menti m, cing nal 1 revenue ntme enhanc nt ng of a Counci Spatial GIStext presen system adopte tation updat e of tool to strateg enhan y integra and ted update geosp atial deliver infor matio throug system at ial informa informaria.	ensur e menti m, cing nal 1 revenue ntme enhanc nt and of system adopte tation updat e of tool to strateg enhan enhanc enhan enhanc enhan y integra and ted update geosp atial deliver infor matio throug informa info	ensur e menti m, cing nal 1 revenue ntme enhanc nt nt 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Outc	ome 9 Ob	jective																			
Su b -	Issue	Strate gic	Obj ecti	Strateg ies	Baselin e	Project to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg Sour		Measu	rable Per	formance	Targets	W ar	Resp onsib	Resp onsi
Re sul t Ar ea		Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Man ager
		June 2018		spatial inform ation	4		within the municip al jurisdict ion	, ,		softwar e		F		À,		4					
Implementation of SPLUMA	Past Spatial Imbala nces	ensuri ng compl iance with SPLU MA by June 2018	3,1	By Facilita te the imple menta tion of the SPLUM A	Spatial Planni ng and Land Use Manag ement Act	SPLUM A Guideli nes within the munici pal jurisdic tion	Spatial imbalan ces of the past and socio econom ic integrat ion	3. 10 .1		Conduc ting of worksh ops with the tribal authorit ies and stakeho lders on the implem entatio n of the	Atten danc e regist er and Minu tes	R700 000	Yes	Yes	Advert for tribun al nomin ations	Appoi ntme nt of tribu nal mem bers	Traini ng of tribun al memb ers	Sitting of the munici pal planni ng tribun al	all	P &LU	Sen or Mar age DP

(UMINELNO NGIMINDIA)

Outcome 9 (	bjective																			
Su Issue	Strate gic	Obj ecti	Strateg ies	Baselin e	Project to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg Sour		Measu	rable Peri	formance	Targets	W	Resp onsib	Res <sub>i</sub>
Re sul : Ar ea	Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Mar ager
undev eloped land	To facilita te acquis ition of well-locate d state land aispos al of counci I land by June 2018	3,1	Ensuri ng maxim um utilisat ion of prime land	Munici pal Land Audit	Acquisi tion of strateg ic land for develo pment	land donatio n letters obtaine d by the municip ality and land release d for purpos e of develop ment, propert y owners	3. 11 .1		Finalisat ion of land claims, disposal of land and hand over of transido	Land Claim agree ment	Nil	Yes	N/A	1 land parcel acquir ed, releas ed and land claims facilita ted	land parce l acqui red, releas ed and land claim s facilit ated	Numb er of land parcel s acquir ed, releas ed and land claims facilit ated	Numb er of land parcels acquir ed, releas ed and land claims facilita ted	All	P &LU	Sen or Mai age DP

Su	come 9 Ob	Strate	Obj	Strateg	Baselin	Project	Output	KP	KPI	Annual	Mean	Budget	Budg	ret	Measu	rahla Pari	formance	Targets	W	Resp	Res
b -	13300	gic	ecti	ies	е	to be	- KPI		W	Target	s of	Duuget	Sour		ivicasui	able Fell	ormance	raigets	ar	onsib	ons
Re sul t Ar ea		Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Ma age
Town Establishment	Unavai lability of land parcel s for develo pment	By facilita ting towns hip establi shme nt applic ation by June 2018	3,1	To create a numbe r of sites	Munici pality spatial propos al plan for the urban area	Towns hip Establi shmen t	Approv ed layout plan	3. 12 .1		Approv ed townshi p establis hment	Layou t plan	R 550 000	Yes	N/A	Develo pment of Terms of refere nce	Adver t and appoi ntme nt of servic e provi der	towns hip establ ishme nt applic ation	Appro ved layout plan	1	P &LU	Ser or Ma age DP

UMINELNO NGAMANDLE

utcon	ne 9 Ob	jective																			
-	ssue	Strate gic	Obj ecti	Strateg ies	Baselin e	Project to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg Sour		Measu	rable Per	formance	Targets	W ar	Resp onsib	Resp onsi
ie ul ir a		Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Mar age
p n a d t N a fi w a a a	ED  plan  not  alligne  d with  he  Nation  al LED  rame  work  and all  applic  able  egisla  ions	To grow the local econo my to 20 % by 2030	3,1	Facilita te integra ted imple menta tion of the LED strateg y with other key stakeh olders and Wild Coast Develo pment plan	The LED Strate gy has been review and adopte d in May 2016	Facilita te SMME develo pment plan and policy, Imple ment Capaci ty develo pment progra ms. Involv ement of Private sector on LED progra ms. Facilita te N2	SMME develop ment plan. SMME develop ment policy adopte d. Training and number of SMMES Support ed, Private sector involve ment and contrib ution on LED progra	3. 13 .1		Council adopte d SMME plan and policy. Award and Host busines s confere nce with Private sectors. Facilitat e N2 Wild Coast develop ment	SMM E Policy	R400 000	Yes	N/A	Develo pment of Terms of refere nce. N2 wild coast develo pment works hop	Adver t and appointme nt of service provider.	Draft SMM E plan and policy. Consu Itatio n and works hop with stake holde rs. Prepa ration for busin ess confer ence	Adopt ed SMME plan and policy. Hostin g Busine ss confer ence	All	LED Secti on	Sen or Ma age DP



Su b -	Issue	Strate gic	Obj ecti	Strateg ies	Baselin e	to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg Sour		Measu	rable Per	formance	Targets	W ar	Resp onsib	Resp onsi
Re sul t Ar ea		Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Mar ager
				人		Coast Develo pment	Numbe r of SMMES benefitt ed on Wild coast benefici ation	á		4			100	1			Y				
	_3	Š	-	5		A			e			1				M.	2		1	ĺ	

Su b -	Issue	Strate gic	Obj ecti	Strateg ies	Baselin e	Project to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg Sour		Measu	rable Per	formance	Targets	W ar	Resp onsib	Resp onsil
Re sul t Ar ea		Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Man ager
	Touris ts statisti cs is not prepar ed month ly	To grow the touris m indust ry & increa se the numb	3,1	Involv ement of private sector and other key stakeh olders	The Touris m plan was adopte d and its imple menta tion	Suppor t produc t owner s, Brandi ng and market ing,	Marketi ng materia l and number of tourists visiting the destinat	3. 14 .1		Tourism Plan implem entatio n	One Touri sm prod uct prom oted; Mark eting and	R799 500	Yes	ECPT A	One touris m aware ness and suppor t of private sector	Traini ng of the LTO	Marke ting and brandi ng mater ial; Indab a prepa	Attend the Touris m Indaba	All	Led Secti on	Seni or Mar agei DP
Tourism		er of tourist s by 10% in 2032		for integra ted imple menta tion of Touris m plan	has comm enced	attend exhibit ions and invest ment attract ion	ion & Numbe r of Tourism product s support ed			+	brand ing mate rial		1		condu cted	J.	ration s	S		ň	

Outco	ome 9 Ob	jective																			
Su b -	Issue	Strate gic	Obj ecti	Strateg ies	Baselin e	Project to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg Sour		Measu	rable Per	formance	Targets	W ar	Resp onsib	Resp onsil
Re sul : Ar ea		Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Man ager
Agriculture	Emplo yment in agricul ture not record ed	To grow and streng then the agricul tural sector by suppo rting local farme rs by June 2018	3,1	Integrated Farme r suppor t. Integrated suppor t with access to marke ts for farmer s.	The Agricul tural plan was adopte d	Small Scale farmer s suppor t progra m. Farme r's develo pment progra m. Operat ion of Agricul tural workin g group. Suppor t RED HUB	Numbe r of Small and large famers support ed. Numbe r of meetin gs for AWG. Numbe r of hectare sincreac ed at RED Hub primary Coop and Numbe r of Wards	3. 15 .1		Support ing 8 local farmers ; red hub; and agri- parks progra mme	Deliv ery notes	R 545 000,0 0	Yes	DRDL R, DRD AR, ECRD A, Potat oSA	Advert ise for procur ement of comm ercial input.	Appointment of service providers for commercial inputs. Advert for funding	Procureme nt and delive ry of commercial inputs . Approval of funding applic ations .	Procur ement and deliver y of farmer 's inputs and Report s	All	Led Secti on	Seni or Mar ager DP



Outo	come 9 Ob	jective																			
Su b -	Issue	Strate gic	Obj ecti	Strateg ies	Baselin e	Project to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg Sour		Measu	rable Per	formance	Targets	W ar	Resp onsib	Resp onsil
Re sul t Ar ea		Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Man ager
					Y		benefiti ng		ó			T.			N.	6					
		1	ŀ	(A	7	1	1	Ğ	į			4 1	44		1		J	V			
	Unavai lability	To prom	3,1 6	Ensure suppor	There are	Suppor t Small	One small	3. 16		Facilitat e	Deliv ery	Nil	Yes	DRDL R,	Terms of	Adver t and	Adver t and	Fundin	W ar	Led Secti	Seni or
	of boat launch	ote sustai nable		t of small scale	only two Fishing	scale and Comm	scale fishing project	.1		Comme rcial and	noted		/		Refere nce for trainin	appoi ntme nt of	appoi ntme nt of	g of small scale	d 24 &	on	Man ager DP
	ing site	use of marin e resour	Æ	fishers with license s and	project s with Comm ercial	ercial Farme rs workin	support ed. One Comme rcial	٦		small scale Fishing progra					g	Servic e Provi der;	Servic e Provid er	fishers	25	4	ž
		ces to contri bute		marke ts	license s and small	g with key stakeh	fishing project support			ms	ď.					traini ng of fisher	ei	3			
Mari -culture		in the local econo		11	scale fishers	olders like Depart	ed.								en.	S	1				
Mar		my by			1.7	ment	YIY	\	1	(3.1	VI.		V1.	1	72.						

Outo	come 9 Ob	jective																			
Su b -	Issue	Strate gic	Obj ecti	Strateg ies	Baselin e	Project to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg Sour		Measu	rable Per	formance	Targets	W ar	Resp onsib	Resp onsil
Re sul t Ar ea		Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Man ager
		June 2018			V	of Land Refor m.	Ì		Ó			F	ń								
		1	ſ			1	- 10		i			de .					1	V			
		10		4	×X				_	- 3			/	1		ľ	Þ	ľ			
	Limite d job opport unities	To prom ote enter	3,1 7	Develo p SMME policy		CDP Progra m, SMME	10 CDP Membe rs upgrad	3. 17 .1		SMME Support and Capacit	Traini ng repor t and	R3 407 000	YE S	SEDA	Develo p Terms of	Appoi ntme nt of servic	Capac ity buildi ng	Capaci ty buildin	All	Led Secti on	Seni or Mar ager
	for contra	prise develo		.Execu te		& Coope	ed in grading			y Develop	atten danc	1			refere nce	e provi	Cond ucted	Condu cted		71	DP
ent	ctors in the	pment to	Æ	Entrep reneur		rative Fundin	and capacit		4	ment	e regist					der		1			7.
/elopm	contra ctor	contri bute	-	Develo pment		g, Ancho	ated. 5 projects		Park	er						P	13				
Enterprise Development	develo pment progra	10% to the local	٠.,	progra ms and	tac	r Project Fundin	support ed with funding									. 3	1				
interpi	mme	econo		capacit	15/	g. SMME	and Training	V	1	13.0	00	100	v t	13	4))	7.1-	- 10				

Outo	come 9 Ob	jective																			
Su b -	Issue	Strate gic	Obj ecti	Strateg ies	Baselin e	Project to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg Sour		Measu	rable Per	formance	Targets	W ar	Resp onsib	Resp onsil
Re sul t Ar ea		Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht		Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Man ager
		my by 2030		develo pment	Y.	capacit y develo pment	9	<u>ت</u>				F	į,	Ä,		4					
		W		仌	×	1	Ú			+	-			1	V		1	2			
Stakeholder Consultative	Lack of stakeh older integr ation	To revive struct ures to contri bute to local	3,1	Capaci tate and Work in collab oratio n with Struct	The are numbe r of local formations and structu	LTO , LED Forum and Busine ss Associ ations Capaci	Functional Structures to ensure full representation of the	3. 18 .1		Continu ous Capacit ation of Structur es and engage ments with	Atten danc e regist er and Minu tes	R110 000	Yes	N/A	Inform ation Sharin g	1 Quart erly meeti ng held	1 Quart erly meeti ng held	Progre ss report	All	Led Secti on	Seni or Man ager: DP
stakeholde		econo mic develo pment		ures in all sector s	re that are not fully	ty develo pment and	key stakeho Iders	V	V	formati ons for integrat ion	VI.	X	VI.	13	(1)	17,	1				

<i>Outo</i> Su b -	some 9 Ob Issue	Strate gic	Obj ecti	Strateg ies	Baselin e	Project to be	Output - KPI	KP I	KPI W	Annual Target	Mean s of	Budget	Budg		Measu	rable Perf	ormance	Targets	W	Resp onsib	Resp
Re sul t Ar ea		Object ive	ve No.		Inform ation	imple mente d		N o.	eig ht	J	Verifi catio n		Int ern al	Exter nal	Q1	Q2	Q3	Q4	d	le Secti on	le Man ager
		initiati ves by June 2018	/	-	operat ional and too much contes tations in format ions	suppor t		à								1	J	V			
Mining	Minin g not fully suppo rted	Coordination of Mining activities by June 2018	3,1	Integration of key industr y player s for mining activiti es	The proposed mining initiati ves have not yet taken off	Suppor t Sand, aggreg ate and titaniu m Mining initiati ves	Numbe r of Mining Activitie s support ed	3. 19 .1		Support all mining activitie s in Mbizan a in implem enting SLP and with Capacit y develop ment	Reports of engag ements and register.	Nil	Yes	Depa rtme nt of Mine ral Reso urces	Meeti ng with releva nt partne rs	Com munit y engag emen ts	Follo w ups	Report s on achiev ement s	W ar d 23 /2 5	Led Secti on	Sen or Ma age DP

Outcon	ne 9 Objed	ctice:1																			
Sub - Resul	Issue	Strate gic	Obj ecti	ecti gies ne to be ve Infor impl			Outp ut -	KP I	KPI W	Annu al	Means of	Budget	Budge Source		Meas	urable Perl	formance 1	Fargets	W ar	Resp onsibl	Resp onsi
t Area		Objec tive	ve No.		matio	implem ented	KPI	N o.	eig ht	Targe t	Verific ation		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	d	e Sectio n	le Man ager
Reve nue Mana geme nt	There is no certai nty as to whet her all prope rties and accounts for servic es that should be billed are	To achie ve 100% billing for all services that are to be billed by June 2018	4.1	Maint ain a credi ble consu mer and prope rties datab ase. Utilis e and maint ain effect ive and efficie nt billing	90% Billin g on Rates and 60% billin g on Electr icity	Mainta in a custo mer accura te and compl ete consu mer Data	Redu ced Custo mer queri es - 100% of consu mers in the datab ase billed - 100% of all consu mers in the datab	4. 1. 1		100% Billing of all prope rties and servic es accou nts	Billing Report s	R 300 000,00	Inte rnal	N/ A	Procur ement of consu mer data cleansi ng provid er	Captur ing of acquir ed inform ation	Ongoi ng update of new inform ation	Ongoi ng update of new inform ation	W ar d 0 1	Reve nue Mana geme nt	Mr. Mor ock

Outcom	ne 9 Obje	ctice:1																			
Sub - Resul	Issue	Strate gic	Obj ecti	Strate gies	Baseli ne	Project to be	Outp ut -	KP I	KPI W	Annu al	Means of	Budget	Budge		Meas	urable Perf	formance 1	Fargets Fargets	W	Resp onsibl	Resp
t Area		Objec tive	ve No.		Infor matio n	implem ented	KPI	N o.	eig ht	Targe t	Verific ation		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	d	e Sectio n	le Man ager
		K		syste ms	Y.	Meteri ng of electri city consu mptio n and prepai d electri	Debto rs Age Analy sis reflec ting a 10% owed on billing	4. 1. 2	į.	100% Billing of all prope rties and servic es accou nts	Meteri ng Books and Prepai d Report s	R 500 000,00	Inte rnal	N/ A	Month ly meteri ng and	Month ly meteri ng and	Month ly meteri ng and	Month ly meteri ng and	W ar d 0 1	Reve nue Mana geme nt	Mr. Mor ock
200		1	0	1	THE STATE OF	city Licensi ng Fees for the prepai d vendin g system /Hosti ng of data	Functi oning prepa id vendi ng Machi ne	4. 1. 3		Paym ent of all licens ing fees for the year	Hostin g Agree ment, Invoice s	R 258 180,94	Inte rnal	N/ A	Payme nt of hostin g license s	Payme nt of hostin g license s	Payme nt of hostin g license s	Payme nt of hostin g license s	W ar d O 1	Reve nue Mana geme nt	Mr. Mor ock



Outcom	e 9 Objed	ctice:1																			
Sub - Resul	Issue	Strate gic	Obj ecti	Strate gies	Baseli ne	Project to be	Outp ut -	KP I	KPI W	Annu al	Means of	Budget	Budge		Meas	urable Peri	formance <sup>-</sup>	Targets	W	Resp onsibl	Resp onsil
t Area		Objec tive	ve No.		Infor matio n	implem ented	KPI	N o.	eig ht	Targe t	Verific ation		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	d	e Sectio n	le Man ager
		V				Purcha se of protec tive clothin g for Meter Reader	Efficie nt and Effect ive timel y Billing	4. 1. 4	į.	Purch ased prote ctive clothi ng	Deliver y Note for the purcha sed items	R 31 500,00	Inte rnal	N/ A	Procur ement of Protec tive clothin g	N/A	N/A	N/A	W ar d 0	Reve nue Mana geme nt	Mr Morl ock
230	The desir ed collec tion rate or norm has never been achie ved	To achie ve 95% collection on all consumers billed by June 2018	4.2	Enfor ce credit contr ol and debt mana geme nt policy - Imple ment	85% Colle ction Rate	Imple menta tion of the Credit Contro I and Debt Collect ion measu res	Debto rs Age Analy sis reflec ting a 10% owed on billing	4. 2. 1		95% Collec tion Rate	Discon nectio n lists and confir mation s of discon nectio ns	R -	N/A	N/ A	Discon nectio n of all long outsta nding accou nts	Discon nectio n of all long outsta nding accou nts	Discon nectio n of all long outsta nding accou nts	Discon nectio n of all long outsta nding accou nts	W ar d 0	Reve nue Mana geme nt	Mr. Morl ock

UMANTANO NGAMANDIA

Outcom	ne 9 Objet	ctice:1																			
Sub - Resul	Issue	Strate gic	Obj ecti	Strate gies	Baseli ne	Project to be	Outp ut -	KP I	KPI W	Annu al	Means of	Budget	Budg		Meas	urable Perf	ormance	Targets	W	Resp onsibl	Resp onsib
t Area		Objec tive	ve No.		Infor matio n	implem ented	KPI	N o.	eig ht	Targe t	Verific ation		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	d	e Sectio n	le Man ager
		K		the Reven ue Enha ncem ent Strate gy	Y I	Compil ation of a policy and proced ures bookle ts for the consu mers	Debto rs Age Analy sis reflec ting a 10% owed on billing	4. 2. 2	Q.	Distri butio n of bookl ets to consu mers	Bookle ts develo ped	R 36 882,99	Inte rnal	N/ A	Procur ement of the bookle ts	Distrib ution of the bookle ts to consu mers	N/A	N/A	W ar d 0 1	Reve nue Mana geme nt	Mr. Morl ock
Expe nditu re Mana geme nt	Invoic es are settle d beyo nd 30 days of recei pt at the Budg et	To pay credit ors within 30 days in comp liance with the MFM	4.3	Revie w the syste m descri ption for the paym ent of credit ors to ensur	Some paym ents made beyo nd 30 days	Develo p a trackin g and monit oring of the invoice s presen ted for	Mont hly Repor ts	4. 3. 1		Settle ment of all invoic e prese nted for paym ent at BTO withi	Credit ors Ageing Analysi s	R -	N/A	N/ A	Develo p the system and ready it for imple menta tion	N/A	N/A	N/A	W ar d 0 1	Suppl y Chain Mana geme nt and Expe nditu re	Mr. Morl ock and Mr Khal a



Outcon	ne 9 Objed	ctice:1																			
Sub - Resul	Issue	Strate gic	Obj ecti	Strate gies	Baseli ne	Project to be	Outp ut -	KP I	KPI W	Annu al	Means of	Budget	Budg		Meas	urable Per	formance 1	Targets	W ar	Resp onsibl	Resp onsil
t Area		Objec tive	ve No.		Infor matio n	implem ented	KPI	N o.	eig ht	Targe t	Verific ation		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	d	e Sectio n	le Man ager
	and Treas ury Office	A by June 2018		e that it achie ves the	Y.	payme nt	9			n 30 days		P		Ā	1	<u>//</u>					
		V		paym ent of credit ors		1	- 1	iii	Q.			T.					ij	X			
				withi n 30 days						4		t					1		1		
Suppl y Chain Mana geme nt	A suppl y chain mana geme	To have an effect ive and	4.4	Devel op and monit or effect	Non- adher ence to the procu	Develo pment of system s to address	Approved Procurement plan	4. 4. 1		Delivery of goods and services to	Procur ement Plan, report on the adhere	R -	N/A	N/ A	Deliver procur ed goods and service	Deliver procur ed goods and service	Deliver procur ed goods and service	Deliver procur ed goods and service	W ar d 0	SCM Unit	Mr Khal a
	nt syste m that is not capab	effici ent Suppl y Chain Mana		ive and efficie nt SCM syste	reme nt proce sses and timeli	the four pillars of SCM, Deman d,				the desir ed locati ons effici	nce to the procur ement plan				s efficie ntly and effecti vely	efficie ntly and effecti vely	s efficie ntly and effecti vely	s efficie ntly and effecti vely			
	le of achie	geme nt		ms	nes	acquisit ion,	VV	1	1	ently and	NU	2.5	M	1	1	11.	,	,			

Outcom	ne 9 Objed	ctice:1																			
Sub - Resul	Issue	Strate gic	Obj ecti	Strate gies	Baseli ne	Project to be	Outp ut -	KP I	KPI W	Annu al	Means of	Budget	Budg Source		Meas	urable Per	formance	Targets	W ar	Resp onsibl	Resp onsib
t Area		Objec tive	ve No.		Infor matio n	implem ented	KPI	N o.	eig ht	Targe t	Verific ation		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	d	e Sectio n	le Man ager
	ving value for expe nditu re	Syste m by June 2018			1	logistics and disposa I manag ement	-		i i	effect ively	R			H	1	X.		V			
-		5		1	4	Contra ct Manag ement Review	Contr act regist er	4. 4. 2		Funct ionin g contr act mana geme nt syste	Contra ct Regist er, Proces ses and proced ures	R 600 000,00	Inte rnal	N/ A	Procur ement of the service	Imple menta tion of contra ct manag ement	Close out and roll out	N/A	W ar d 0 1	SCM Unit	Mr Khal a
Asset Mana geme nt	All asset s of the muni	To accur ately accou nt for	4.5	Annu al Revie w of the	FAR Corre ct as at 30 June	To have a functio ning Asset	Mont hly Repor ts	4. 5. 1	_	m Establ ish a Asset Mana geme	Fixed Asset Regist er	R 1 200 000,00	Inte rnal	Ext ern al	Finalis e 2016/ 17 FAR,	Updat e Q2 FAR and	Updat e Q3 FAR and	Updat e Q4 FAR and	W ar d 0	SCM Unit	Mr Khal a

Outcon	ne 9 Objed	ctice:1																			
Sub - Resul	Issue	Strate gic	Obj ecti	Strate gies	Baseli ne	Project to be	Outp ut -	KP I	KPI W	Annu al	Means of	Budget	Budge Source		Meas	urable Per	formance <sup>·</sup>	Targets	W ar	Resp onsibl	Res <sub>l</sub> onsi
t Area		Objec tive	ve No.		Infor matio n	implem ented	KPI	N o.	eig ht	Targe t	Verific ation		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	d	e Sectio n	le Mai age
	cipalit y must be accou nted for in terms of their value, state and locati on.	the value and locati on of all muni cipal asset s by June 2018		asset mana geme nt policy - Timel y updat e of the Fixed Asset Regist er to be corre ct as at the end of a financ ial year	2016, with findin gs	Manag ement Unit -To have a GRAP Compli ant Asset Regist er				nt Unit, Grap Comp liant Asset Regis ter as at year end	No.				Updat e Q1 of the FAR and verific ations	verific ations	verific ations	verific ations			180

Outcon	ne 9 Objed	tice:1																			
Sub - Resul	Issue	Strate gic	Obj ecti	Strate gies	Baseli ne	Project to be	Outp ut -	KP I	KPI W	Annu al	Means of	Budget	Budge		Meas	urable Perf	formance 1	Fargets	W ar	Resp onsibl	Resp onsil
t Area		Objec tive	ve No.		Infor matio n	implem ented	KPI	N o.	eig ht	Targe t	Verific ation		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	d	e Sectio n	le Man ager
	Annu al finan cial state ment s that are not fully GRAP comp liant	To comp ile Annu al Finan cial state ment s that comp ly with all requirements by June 2018	4.6	Devel op Soun d, strict and effect ive proce dures for the compilation of AFS	Audit ed AFS for 2015 /16 with findin gs	Develo pment of proces ses and proced ures for Compil ation of Compli ant annual financi al statem ents - Purcha se of Casew are	Credible Annu al Finan cial State ment s submi tted on 31 Augus t of each year, and quart erly financ ial state ment s	4. 6. 1		Credi ble and fully comp liant Annu al Finan cial State ment	AFS Plan and proced ure, Casew are license s, Annual Financi al Statem ents	R 200 000,00	Inte	N/ A	Submit 2016/ 17 AFS	Compile Q1 Financial Statements	Compile Q2 Financial Statements	Compil e Q3 Financi al Statem ents	W ar d 0 1	Reporting	Mr. Zuku lu



Outcon	ne 9 Obje	ctice:1																			
Sub - Resul	Issue	Strate gic	Obj ecti	Strate gies	Baseli ne	Project to be	Outp ut -	KP I	KPI W	Annu al	Means of	Budget	Budg		Meas	urable Per	formance <sup>-</sup>	Targets	W	Resp onsibl	Resp onsil
t Area		Objec tive	ve No.		Infor matio n	implem ented	KPI	N o.	eig ht	Targe t	Verific ation		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	d	e Sectio n	le Man ager
					7	license s	à						T	7	_#	Y		11			
		Y		5		Imple menta tion of mSCO A until AFS are produc ed	Repor t form Muns oft Syste m Indica ting Msco a compl iant.	4. 6. 2	Q.	Credi ble and fully comp liant Annu al Finan cial State ment	Report on the imple menta tion of mSCO A	R 700 000,00	Inte rnal	Ext ern al	Compile a report on the initial imple menta tion of mSCO A	Progre ss report on imple menta tion	Progress report on implementation	Progre ss report on imple menta tion	W ar d 0 1	Repo rting	Mr. Zuku Iu
460		1	0	6		Manag e the Extern al Audit By the Audito r Gener al	Audit Repor t	4. 6. 3		Mana ge Audit and ensur e audit readi ness, Unqu alifie	Audit Report	R 3 648 750,00	Inte rnal	N/ A	Respo nd to the AG's querie s and provid e suppor ting	Respo nd to the AG's querie s and provid e suppor ting	Respo nd to the AG's querie s and provid e suppor ting	Respo nd to the AG's querie s and provid e suppor ting	W ar d 0	Repo rting	Mr. Zuku lu



Outcon	ne 9 Objed	tice:1																			
Sub - Resul	Issue	Strate gic	Obj ecti	Strate gies	Baseli ne	Project to be	Outp ut -	KP I	KPI W	Annu al	Means of	Budget	Budg Source		Meas	urable Peri	formance 1	Fargets -	W ar	Resp onsibl	Resp onsib
t Area		Objec tive	ve No.		Infor matio n	implem ented	KPI	N o.	eig ht	Targe t	Verific ation		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	d	e Sectio n	le Man ager
		/UE			Y.		9			d Audit Opini on		P	a i	À	inform ation	inform ation	inform ation	inform ation			
		K		K	1	Review of Annual Financi al	Audit Repor t	4. 6. 4		Credi ble revie w of AFS by	Revie wed Annual Financi al Statem	R 300 000,00	Inte rnal	N/ A	Procur ement of review er	Revie w of the financi al statem	Revie w of the financi al statem	Revie w of the financi al statem	W ar d 0	Repo rting	Mr. Zuku lu
		4		,		Statem ents				qualif ying instit utes	ents				4	ents	ents	ents	-	1	
	None comp liance with statut ory	Adhe re to comp liance in terms	4.7	Prepa ration and submi ssion of in-	Repo rts subm itted on time	100% compli ance with the	Email confir matio ns and signe	4. 7. 1		Subm ission of all statut ory repor	Email confir mation	R -	N/A	N/ A	Submit all report s on time	Submit all report s on time	Submit all report s on time	Submit all report s on time	W ar d 0	Repo rting	Mr. Zuku Iu
	repor ting requi	of mana geme		year statut ory		reporti ng dates	d repor ts	A		ts as requi red	N	;X	M	٨	11	H.					



Outcon	ne 9 Objed	ctice:1																			
Sub - Resul	Issue	Strate gic	Obj ecti	Strate gies	Baseli ne	Project to be	Outp ut -	KP I	KPI W	Annu al	Means of	Budget	Budg Source		Meas	urable Perl	formance <sup>-</sup>	Targets	W	Resp onsibl	Resp onsil
t Area		Objec tive	ve No.		Infor matio n	implem ented	KPI	N o.	eig ht	Targe t	Verific ation		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	d	e Sectio n	le Man ager
	reme nts	nt and repor ting by June 2018		repor ts	Y.	Recon ciliatio n of all genera l ledger accou nts on a month	Mont hly Repor ts	4. 7. 2	Q.	Mont hly recon ciliati on of all ledge r accou nts	Revie wed reconc iliation s	R 221 297,95	Inte rnal	N/ A	Recon ciliatio n of all accou nts	Recon ciliatio n of all accou nts	Recon ciliatio n of all accou nts	Recon ciliatio n of all accou nts	W ar d 0 1	Repo rting and Reve nue and Expe nditu re	Mr Zuku lu and Mr Morl ock
		3	10	1		ly basis(i ncludi ng ensuri ng that debit orders relatin g to BTO are accou									4 5		7	7		1	8



Outcom	ne 9 Objed	tice:1																			
Sub - Resul	Issue	Strate gic	Obj ecti	Strate gies	Baseli ne	Project to be	Outp ut -	KP I	KPI W	Annu al	Means of	Budget	Budge		Meas	urable Pe	rformance	Targets	W	Resp onsibl	Resp onsi
t Area		Objec tive	ve No.		Infor matio n	implem ented	KPI	N o.	eig ht	Targe t	Verific ation		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	d	e Sectio n	le Man ager
		di.			Y.	for e.g. Bank charge s)	Ì						ų,	Š.	J,	¥.					
200		K W C		SA		Trainin g of Financi al Manag ement Interns , payme nt of stipen ds and purcha se of laptop s	Appointed Interns and Progress Report on Training	4. 7. 3		Traini ng of all mana geme nt intern s, and provi sion of worki ng tools for them	Attend ance registe rs, certific ates	R 1 445 000,00	N/A	Ext ern al	Registr ation of all interns for trainin g and procur ement of workin g tools	N/A	N/A	N/A	W ar d 0 1	Repo rting	Mr. Zuku lu

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Outcon	ne 9 Objed	ctice:1																			
Sub - Resul	Issue	Strate gic	Obj ecti	Strate gies	Baseli ne	Project to be	Outp ut -	KP I	KPI W	Annu al	Means of	Budget	Budg		Meas	urable Per	formance <sup>-</sup>	Targets	W	Resp onsibl	Resp onsil
t Area		Objec tive	ve No.		Infor matio n	implem ented	KPI	N o.	eig ht	Targe t	Verific ation		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	d	e Sectio n	le Man ager
		X		- Yo	Y.	Memb ership fees to profes sional bodies for BTO Staff	Numb er of Affilia ted mem bers and Progr ess Repor t	4. 7. 4	į.	Mem bersh ip to profe ssion al bodie s by all offici als	Memb ership fees invoice s	R 18 441,50	Inte rnal	N/ A	Registr ation of all staff	N/A	N/A	N/A	W ar d 0 1	Repo rting	Mr. Zuku Iu
4		1	10		- 1	Cash in transit for collect ed cash	Timel y Banki ng	4. 7. 5		Secur ed daily banki ng of all cash collec ted from consu mers	Bank Statem ent and bank reconc iliation s	R 404 875,00	Inte rnal	N/ A	Procur ement of cash in transit service s	Daily bankin g of cash	Daily bankin g of cash	Daily bankin g of cash	W ar d 0	Reve nue Mana geme nt	Mr. Morl ock

Outcom	ne 9 Objed	ctice:1																			
Sub - Resul	Issue	Strate gic	Obj ecti	Strate gies	Baseli ne	Project to be	Outp ut -	KP I	KPI W	Annu al	Means of	Budget	Budge		Measi	urable Perf	formance 1	Targets	W	Resp onsibl	Resp onsik
t Area		Objec tive	ve No.		Infor matio n	implem ented	KPI	N o.	eig ht	Targe t	Verific ation		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	d	e Sectio n	le Man ager
	None comp liance with statut ory repor ting requi	To timel y produ ce budg ets in line with	4.8	Devel op and monit or proce sses to ensur	Adjus tmen ts budg et adopt ed by 28 Feb	Compil e budget s to be adopte d by council	Coun cil resol ution adopt ing the budg et	4. 8. 1	į.	Appr oved budg ets	Counci l resolut ions	R -	N/A	N/ A	Compil ation of budget proces s plan	Public Consul tations	Adopt ed budget adjust ment 2017/ 18	Appro ved 2018/ 19 Budget	W ar d 0	Budg eting	Mr. Zuku lu
260	reme nts	the Natio nal Treas ury Guide lines by June 2018		e timel y and credi ble budg ets are prepa red	of each year and Annu al budg et by 31 May of each year	Advert iseme nt of approv e budget s and tariffs	Adver tised Budg et and Tariff s	4. 8. 2			Adve rts	R 108 190,11	Int ern al	N/ A	Advert s as at the requir ed times	Advert s as at the requir ed times	Advert s as at the requir ed times	Advert s as at the requir ed times	W ar d 0	Budg eting	Mr. Zuku lu

Outcor Object																					
Sub - Resul	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Projec t to be	Outpu t - KPI	KP I	KP I	Annual Target	Mean s of	Budg et		dget urce	Measu	ırable Peri	formance <sup>*</sup>	Targets	W ar	Respo nsible	Respo
t Area		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht	-	Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Mana er
Integrated Development Planning	To compl y with Sectio n 32 of the Munic ipal Syste ms Act	To ensur e devel opme nt of a credib le IDP - aligne d with PMS & Budge t by May 2018	5.1	By developi ng an IDP process plan. By conducti ng public participa tion processe s By ensuring alignmen t of budget to the IDP.	Asses sed credi ble IDP docu ment adopt ed by counc il May 2017.	Revie wal of the IDP for 2018/ 2019 which must be adopt ed by the counci I by May 2018	Counc il resolu tion on adopt ion of the IDP Revie w for 2018/2019	5. 1. 1		Council Approv ed IDP Review for 2018/2 019 by May 2018	Counc il resolu tion on adopti on of IDP Proce ss Plan for 2018/2019 revie w. Counc il resolu tion on adopti on of draft IDP revie	R1 400 000. 000	Yes	N/ A	Adopt ion of the IDP Proce ss Plan for 2018 / 2019 IDP revie w	IDP Stakeh older Consul tation Proces s (Mayo ral Imbizo )	Draft IDP noted by the counci I by end March 2018	IDP & Budge t Road- shows ). Final IDP adopt ed by counci I by May 2018	M L M	IDP & PMS	Mana er: Oper tions



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rea		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht	-	Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Mana er
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		V			7		1	h			resolu tion on Adopt		44		1			1	l		
		Ø,			¥	1				-	ion of final IDP revie						X	1	W		
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		manc e excell ence & monit oring by June 2018		By facilitati ng formal perform ance appraisal s	Two perfo rman ce appra isal s	Biann ual perfor mance apprai sals	Numb er of perfor manc e apprai sals condu cted	5. 2. 2		Bi- annual Perfor mance Apprais als conduc ted during the 2017/2 018 Financi al Year	Repor ts and atten dance regist ers	Nil	N/ A	N/ A		Nil	1 Perfor mance Apprai sal	1 Perfor mance Apprai sal	M L M	IDP & PMS	Mana er: Opera tions
-		1		By Facilitati ng compilat ion of the 2016/17 annual report	Council adopt ed annua l report in March 2017	Compi lation of 2016 / 2017 annual report	Oversi ght report on 2016 / 2017 annua I report	5. 2. 3		annual report adopte d by council in March 2018	Minut es of counci I and its struct ures consid ering 16/17 annua I report	320 000. 00	ML M	N/ A	1annu al perfor manc e report	1 Draft annual report	Counci I meeti ng adopti ng oversi ght report on annual report		M L M	IDP & PMS	Mana er: Opera tions



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rea		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht		Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Mar er
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		4		3. Internal Controls, Accounti ng Procedur es and	¥.	1				4	Report				Intern al Audit Repor ts	Intern al Audit Report s	Intern al Audit Report s	Intern al Audit Report s	W	1	
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				5. Perform ance Manage ment and Loss Control;				5	è		Repor t				AoPI Repor t	AoPI Report	AoPI Report	AoPI Report	À	1	
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		X		4. The adequac y, reliability and accuracy of financial reportin g and informat ion;	cial State ment s			in the			Intern al Audit Repor ts				Audit Comm ittee Repor t	Audit Comm ittee Report	Audit Comm ittee Report	Audit Comm ittee Report	A W		
				5. Perform ance manage ment;			/			7	Intern al Audit Repor ts		1	/	AoPl Repor t	AoPI Report	AoPI Report	AoPI Report		ă	
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\rea		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht		Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Mana er
		V		7. Complia nce with this Act, the annual Division of Revenue Act and any				á	P		Intern al Audit Repor ts		4.7		Audit Comm ittee Repor t	Audit Comm ittee Report	Audit Comm ittee Report	Audit Comm ittee Report		1	
	-	2		other applicabl e legislatio n; and			1			+	Intern al Audit Repor ts				Audit Comm ittee Repor t	Audit Comm ittee Report	Audit Comm ittee Report	Audit Comm ittee Report		Ť	
		1	0	8. Perform ance evaluatio n;	1						Intern al Audit Repor ts				Overal I munic ipal perfor manc e	AoPI Report	AoPI Report	AoPI Report	1		

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t Area		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht	Ť	Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Mana er
Special Programmes	To impro ve partici patory demo cracy and inclusi veness	To coordi nate mains tream ing of specia I group s & suppo rt by June 2018	5.7	BY coordina ting Special Groups Forums, Internal & Sector departm ents to contribu te towards mainstre aming of special groups in all program mes	Coun cil appro ved speci al group s polici es. Launc hed speci al group s forum s i.e. Youth Coun cil, Elderl y Foru m, Peopl	10 Counci I appro ved progra mmes targeti ng and in suppo rt of special groups	Numb er of counc il appro ved specia l progr amme s activit ies imple ment ed	5. 7. 1		Ten Council approv ed special groups activitie s for 2017/1 8	Atten dance regist ers	1 91 4625	Yes	n/a	aprogr amme s	2 progra mmes	progra mmes	3 progra mmes	M L M	SPU	Mana er: Opera tions



esul	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Projec t to be	Outpu t - KPI	KP I	KP I	Annual Target	Mean s of	Budg et		lget ırce	Measu	ırable Perl	ormance <sup>-</sup>	Targets	W ar	Respo nsible	Respo nsible
rea		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht		Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Mana er
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				3													- 6	-90.			-

Outcor Object																					
Sub - Resul	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Projec t to be	Outpu t - KPI	KP I	KP I	Annual Target	Mean s of	Budg et		dget urce	Measu	ırable Per	formance <sup>*</sup>	Targets	W ar	Respo nsible	Respo nsible
t Area		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht		Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
	Promo	То	5.8	Ву	Four	Four	Four	5.		То	Standi	490	Ye	n/a	one	one	one	one	М	SPU	Manag
	tion of	coordi		supporti	sport	sport	sport	8.	-6.	conduc	ng	000	S	-	sport	sport	sport	sport	L		er:
	comm	nate		ng Sport	and	and	and	1		t four	comm				and	and	and	and	M		Opera
	unity partici	organi sed		and Recreati	recre ation	recrea tional	recrea tional			approv ed	ittee				recrea tional	recrea tional	recrea tional	recrea tional			tions
<b>+</b>	partici	sport		on	progr	progra	progr		-	sport	report s and				progr	progra	progra	progra			
леп	in	&		Council	amm	mmes	amme	9		and	minut				amme	mme	mme	mme			
Sport Development	organi	impro		program	es	Timiles	S	LA.		recreati	es				diffile	mine	mme	mme			
vel.	sed	ve		mes	suppo	VO	condu			onal											
Ö	sport	comm		4	rted	YE.	cted			progra					V .	2	- 1				
ro T	by	unity				- 70				mmes				10		0					
Sp	June	partici																			
	2018	patio								76	1.75										
		n in																			
		sport											All I								
	11	by 2018											100								

Outcor Object																					
Sub - Resul	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Projec t to be	Outpu t - KPI	KP I	KP I	Annual Target	Mean s of	Budg et	Bud Sou	lget irce	Measu	ırable Peri	formance <sup>*</sup>	Targets	W ar	Respo nsible	Respo nsible
t Area		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht		Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
O.R. Tambo Legacy	To preser ve O.R. Tamb o legacy	To comm emor ate O.R. Tamb o Legac y by June 2018	5.9	By impleme nting council approve d OR Tambo legacy program mes/acti vities	4 legac y progr amm es imple ment ed	6 legacy comm emora tion progra ms	numb er of legacy projec ts imple ment ed	5. 9. 1		6 legacy comme moratio n progra mmes	Reports, Attendance regist ers and pictur es	2 190 000	Int er nal	A	2 progr amme	4 progra mmes	o J		M L M	SPU	Manag er: Opera tions

UMINELNO NGAMANDIA

Outcor Object																					
Sub - Resul	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Projec t to be	Outpu t - KPI	KP I	KP I	Annual Target	Mean s of	Budg et		dget urce	Meası	urable Peri	formance	Targets	W ar	Respo nsible	Respo nsible
t Area		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht	·	Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
Customer Care	Lack of aware ness and comm itment on custo mer care relatio ns	To minim ize custo mer care relate d compl aints and create a custo mer	5.1	By enhancin g capacity within custome r care function.	Custo mer Care regist er, Comp laints book and Custo mer Care Policy and a Custo	Imple menta tion of custo mer care policy	Numb er of resolv ed compl aints receiv ed.	5. 10 .1		To conduc t eight custom er care progra mmes	Atten dance regist ers	240 000	Ye s	N/ A	Two custo mer care progr amme	Two custo mer care progra mme	Two custo mer care progra mme	Two custo mer care progra mme	M L M	Custo mer Care	Manag er: Comm unicat ons
	1	friend ly enviro nmen t by June	0	i	mer Care Satisf action Surve y.	h				B			-		*		_	3		1	e e

Outcor Objecti																					
Sub - Resul	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Projec t to be	Outpu t - KPI	KP I	KP I	Annual Target	Mean s of	Budg et		lget ırce	Measu	ırable Perf	formance	Targets	W ar	Respo nsible	Respo nsible
t Area		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht		Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
Communications	Ineffe ctive comm unicati on	To impro ve sound comm unicat ion and public liaison by June 2018	5.1	By impleme nting various mechani sms of commun ication within the council approve d commun ication strategy	Newsl etter produ ction	Comm unicati on Strate gy review al and imple menta tion	Counc il minut es on the appro val of the comm unicat ion strate gy	5. 11 .1		One council approv ed commu nication strateg y and implem entatio n	Counc il minut es on the appro ved comm unicat ion strate gy and imple menta tion	3 297 245	Yes	N/ A	Identif y gaps and draw up the draft comm unicat ion strate gy	Counci l adopt ed comm unicati on strate gy and its imple menta tion	Nil	One newsl etter	M L M	Comm unicati ons	Manag er: Comm unicat ons
	1	1	0	By impleme nting commun ication strategy	4 quart erly LCF meeti ngs	Functi onal LCF in place	Numb er and minut es of LCF meeti ngs	5. 11 .2	100	4 Quarter ly LCF meetin gs	Atten dance regist ers and minut es	N/A	N/ A	N/ A	1 LCF meeti ng	1 LCF meeti ng	1 LCF meeti ng	1 LCF meeti ng	M L M	Comm unicati ons	Manaş er: Comm unicat ons



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Outco Object																					
Sub - Resul	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Projec t to be	Outpu t - KPI	KP I	KP I	Annual Target	Mean s of	Budg et		lget irce	Meası	ırable Per	formance	Targets	W ar	Respo nsible	Respo nsible
t Area		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht		Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Mana <sub>l</sub> er
Intergovernmental Relations	Fragm ented co- ordina tion of gover nment servic es	To impro ve coordi natio n of servic e delive ry amon gst spher es of gover nmen t by June 2018	5.1	By impleme nting IGR Terms of referenc e	Adopt ed IGR frame work and terms of refere nce and two IGR meeti ngs	Quart erly IGR meeti ngs	Numb er of IGR meeti ngs	5. 12 .1		4 Quarter ly meetin gs	Atten dance regist ers and minut es		N/ A	N/ A	I IGR Meeti ng	1 IGR Meeti ng	1 IGR Meeti ng	1 IGR Meeti ng	M L M	IGR	Mana er: Comn unica ons

Outcor Object																					
Sub - Resul	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Projec t to be	Outpu t - KPI	KP I	KP I	Annual Target	Mean s of	Budg et		dget urce	Measu		ormance <sup>-</sup>	Targets -	W ar	Respo nsible	Respo nsible
t Area		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht		Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
HIV and AIDS	Increa sing HIV and AIDS pande mic	To reduc e the rate of HIV and AIDS preval ence by June 2018	5.1	By reviewin g and impleme nting HIV and AIDS strategy	10 Coun cil appro ved HIV and AIDS strate gy	HIV and AIDS strate gy review	Counc il minut es on appro val of HIV &AIDS strate gy and numb er of suppo rt programme s condu	5. 13 .1		Revie wal and imple menta tion of 6 Counc il appro ved suppo rt progr amme s	Counc il resolu tion and standi ng comm ittee report s	510 000	Int er nal	7	Revie wal of HIV & AIDS strate gy	Two suppo rt progra mmes	Two suppo rt progra mmes	Two suppo rt progra mmes	M L M	HIV/AI DS	MLM

Outcor Object																					
Sub - Resul	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Projec t to be	Outpu t - KPI	KP I	KP I	Annual Target	Mean s of	Budg et		dget urce	Measu	ırable Perl	formance <sup>1</sup>	Targets	W ar	Respo nsible	Respo nsible
t Area		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht		Verific ation	-	Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
	centra	То	5.1	Ву	109	Ву	Numb	5.		Manag	Standi	3			Imple	Imple	Imple	Imple	M	Legal	Manag
	lisatio	ensur	4	impleme	cases	attend	er of	14	-4.	ement	ng	089			menta	menta	menta	menta	L		er:
	n of	е		nting	on	ing to	cases	.1		of	comm	097			tion 0f	tion Of	tion Of	tion of	М		Legal
	legal	prope		council	court	munici	atten			municip	ittee				revie	review	review	legal			
	matte	r		adopted	roll	pal	ded			al legal	report				wed	ed	ed	policy	J.		
S	rs	mana		legal risk		cases	and			matters	s and		75		legal	legal	legal				
Ö		geme		manage		in the	resolv		r		minut		- 1		policy	policy	policy				
Litigations		nt of		ment		court	ed	MIT.			es										
ij		munic		and		roll															
		ipal		litigation		100															
		legal		policy										- 40							
		matte												M							
		rs by									1.77										
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		2018																			

Outco Object																					
Sub - Resul	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Projec t to be	Outpu t - KPI	KP I	KP I	Annual Target	Mean s of	Budg et		dget urce	Measu	ırable Peri	formance T	Targets -	W ar	Respo nsible	Respo nsible
t Area		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht		Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
Public Participation	Impro veme nt of Public Partic ipatio n struct ures perfo rman ce	To stren gthe n and enha nce publi c partic ipatio n mech anis ms by June 2018	5.1	By building capacity and support to public participa tion structure s	308 Ward Com mitte e mem bers, 21 CDW s & 29 Ward War- room s	Traini ng and suppo rt of public partic ipatio n struct ures	Num ber of traini ngs cond ucted and supp ort provi ded to Publi c Partic ipatio n Struc	5. 15 .1		Trainin g of Ward Committee Secret aries, 1 suppor t progra m for CDW, Inducti on of Ward War rooms structu	Atten dance regist ers and report s	8 127 423	EQ S	N/ A	Induct ion of ward war rooms struct ures	Traini ng of Ward Comm ittee secret aries	Suppo rt of CDW progra m		M L M	Public Partici pation	Manager: Councl Support & PP

(UMINELNO NGIMINDLA)

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Sub - Resul	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Projec t to be	Outpu t - KPI	KP I	KP I	Annual Target	Mean s of	Budg et		dget urce	Meası	urable Peri	formance '	Targets	W ar	Respo nsible	Respo nsible
t Area		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht	·	Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Mana er
	To comp ly with the Section 73 of the Municipal Systems Act.	To ensur e coor dinat ed publi c partic ipatio n in all muni cipal programm es	5.1	By facilitati ng consulta tive sessions with commun ities to ensure public involvem ent in all municipa I program mes	1 May oral Imbiz o, 1 Budg et& IDP Road show , 1 Annu al Repo rt Cons ultati on meet ings held.	Holdi ng 1 Mayo ral Imbiz os, 1 IDP & Budg et, 1 Annu al Repor t roads hows.	Thre e cons ultati ve sessi ons cond ucted	5. 16 .1		To facilita te three consul tative sessio ns	Community inputs on mayor al Imbiz o, Draft IDP & Budge t and Annua I Report and Atten dance regist ers	390 000	EQS	N/ A	Nil	Mayor al Imbizo	Annua I Report public hearin g	IDP & Budge t roads hows	M L M	Public Partici pation	2

CHANTING NGAMINDLE

Outco Object																					
Sub - Resul	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Projec t to be	Outpu t - KPI	KP I	KP I	Annual Target	Mean s of	Budg et		dget urce	Measu	ırable Perl	formance <sup>*</sup>	Targets	W ar	Respo nsible	Resp nsible
rea		Objec tive	ve No.		Infor matio n	imple mente d		N o.	W eig ht		Verific ation		Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Man er
Council Support	Comp ly with Sec 18 (1) and (2) of Muni cipal Struct ures Act	To ensur e prop er sittin g of Coun cil & coun mitte es by June 2018	5.1	By adhering to council adopted schedule of meetings	Adop ted sche dule of coun cil meet ings and its com mitte es for 2016 /17 FY	Adopt ion of sched ule of counc il meeti ngs and its com mitte es, Coord inate sitting of Four Coun cil meeti ngs and Twelv e	Adop ted sche dule of coun cil meet ings and four coun cil meet ings convened and seve nty two coun cil com	5. 17 .1		To facilita te four council meetin gs and sevent y two council committee meetin gs by June 2018	Adopt ed sched ule of counci I meeti ngs, advert s and regist ers	24 883 123	EQS		Adopt ion of Sched ule of meeti ngs, facilit ate One Counc il meeti ng and eighte en standi ng comm ittee meeti ngs.	Facilit ate One Counci I meeti ng and eighte en standi ng committee meeti ngs.	Facilit ate One Counci I meeti ng and eighte en standi ng commi ttee meeti ngs.	Facilit ate One Counci I meeti ng and eighte en standi ng commi ttee meeti ngs held	M L M	Counci I suppo rt	



Outcor Object	ve																				
Sub - Resul	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Projec t to be	Outpu t - KPI	KP I	KP I	Annual Target	Mean s of	Budg et		dget urce	Measu	ırable Per	formance	Targets	W ar	Respo nsible	Respo nsible
t Area		Objec tive	ve No.	J	Infor matio n	imple mente d		N o.	W eig ht	Turget	Verific ation	o.	Int er nal	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Mana <sub>i</sub> er
		6				counc il com mitte es meeti ngs by	mitte es	á	P						1	Y			1	,	
		5				June 2018				+	1		/	/			X	Y M	W		
		1		1	17.	1.1			-						VI	11	3	3	1		20

## PROJECT IMPLEMENTATION PLANS

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

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	200	
FOCUS AREA	PMU	- 3	A1 12
PROJECT MANAGER	MR. L. Gana		1/1
PROJECT NUMBER	1.1.1		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
PMU - Mbizana LM 2017 – 2018	To facilitate implementation of MIG Funded Projects over the MTEF Allocation period currently ending June 2018	Completion of the constructio contractors	n stage through monitoring & evaluation of
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
100 % expenditure on the allocation by June 2018	61 % Expenditure by end April 2017	PMU - Mbizana LM 2017 – 2018	R 3,058,900.00
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
	THE TAXABLE OF NO.	/W/2m	

Budget, IDP, Human Resources and Service Provider	MIG Monthly Re	ports signed by the Munici	pal Manager		100 % expenditure o	n the all	ocation	า by	June	e 20	18					
KEY MILE STONES	RESPONSIBLE OF	FICIAL			TIME FRAMES	1 <sup>ST</sup> Q	Т		2 <sup>ND</sup>	QT		3 <sup>RI</sup>	<sup>D</sup> QT		<b>4</b> <sup>™</sup>	QT
14						1	2	3	1	2	3	1	2	3	1	2 3
Salaries and Operations	PMU Manager				12 months											
PROJECT MILESTONES	TIMEFRAMES	-	QUARTE	LY EXPENDITU <mark>F</mark>	RE PROJECTIONS	gi -	٧,				1					
1.0	START DATE	END DATE	QUARTE	R 1	QUARTER 2	7	QU	ART	ER 3		۳	Ql	JART	ER 4		
Salaries, Operations & Assets	01 July 2017	30 June 2018	R458,8	35.00	R611,780.0	0	R99	94,1	142.	50	١	RS	994,	142	.50	
1.7	. 117	1000	R458,8	35.00	R611,780.00	)	R99	94,1	L42.	50		RS	94,:	142.	50	
NATIONAL KEY PERFORMANCE AREA	Basic Service D	elivery	. ,	3-		V	1		ľ				l			
FOCUS AREA	Roads				_//						П					
PROJECT MANAGER	Lufundo Gana				//						М	7		A	٨	
PROJECT NUMBER	1.2.1		_	200							-			7	Т	
PROJECT TITLE	IDP OBJECTIVE			STRATEGY												
Tankini to Mdibi	To reduce acce 200kms by Jun	ess roads backlog by cons e 2018	structing	Design, ten	der, Construction a	and Clos	se out	rep	ort			3				
ANNUAL TARGET	BASELINE INFO	RMATION		PROJECT TO	D BE IMPLEMENTED	)		T	TOT/	AL B	UDG	ET AL	LOC.	АТО	R	

40km		675km in place.		2017/18 MIG Pr	oject				R 1 40	000	.00			
INPUT INDICATOR		MEANS OF VERIFICATION	N (OUTPUT)	OUTCOME INDIC	CATOR	R								
Municipal officials, N Professional Service and Machinery		Signed Completion Cer	tificate	Provide a safe a	nd reli	iable acce	ss to th	ne mo	nument	)				
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup>	QT	2 <sup>NI</sup>	QT	3	<sup>RD</sup> QT		4 <sup>TH</sup>	QT	
		V. W.	2000		1	2 3	1	2	3 1	2	3	1	2	3
Construction and Co	mpletion	PMU Manager		HOLE Y										上
PROJECT	TIMEFRAN	/IES	QUARTELY EXPENDI	TURE PROJECTIONS		-37								
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		QUART	ER 3	1	QUART	ER 4	/W			
Construction	01 Jul-17	30 September-17	R 1 400 000.00		/	4	į	1			2	j		
NATIONAL KEY PER AREA	FORMANCE	Basic Service Delivery		9/				ŀ		3	1		7	
FOCUS AREA		Roads		97.					-7					
PROJECT MANAGER		Lufundo Gana							1	1				
PROJECT NUMBER		1.2.2	YANG	NGX	VI.	12	),7							

PROJECT TITLE		IDP OBJECTIVE		STRATEGY										
Vuyisile to Nyander	ni	To reduce access roads ba 200kms by June 2018	acklog by constructing	Design, tender,	Construct	ion and	Close	e out re	eport	B	7			
ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE	IMPLEME	NTED			TOTA	BUD	GET ALI	OCATO	R	
40km		675km in place.		2017/18 MIG Pr	oject				R900	000.00	0			
INPUT INDICATOR		MEANS OF VERIFICATION	(OUTPUT)	OUTCOME INDI	CATOR									
Municipal officials, Professional Service and Machinery		Signed Completion Certifi	cate	Provide a safe a	nd reliable	e access	to th	ne mor	nument					
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT		2 <sup>ND</sup>	, QT	3	RD QT	Γ	4 <sup>TH</sup>	QT	
-37	14	// 1	- 1		1 2	3	1	2	3 :	. 2	3	1	2	3
Construction and C	ompletion	PMU Manager		3-										
PROJECT	TIMEFRAN	ΛES	QUARTELY EXPENDIT	URE PROJECTIONS		7								
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	(	QUARTE	R 3	c	QUAR	TER 4	1		7	
Construction	01 Jul-17	30 September-17	R 900 000.00	XGX2	1.1	N.	)		3	V	2	X		

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery													
FOCUS AREA	Roads									17				
PROJECT MANAGER	Lufundo Gana							7	-	١				
PROJECT NUMBER	1.2.3				-		Ī	,		1				
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Mtomkhulu to Gxeni	To reduce access roads backlog by constructing 200kms by June 2018	Design, tender,	Const	tructio	n and	Close	out	repor	t	T	-			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE	IMPLE	MEN <sup>-</sup>	TED			TO	TAL E	BUDG	ET ALL	OCATO	R	
30km	675km in place.	2017/18 MIG Pr	oject		7			R 1	450	000.0	00			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDIC	CATO	R										
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe a	nd re	liable	access	to th	e mo	num	ent	I				
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	QT		3 <sup>RE</sup>	, QT		4 <sup>TH</sup>	QT	
	No.		1	2	3	1	2	3	1	2	3	1	2	3
Construction and Completion	PMU Manager													T
TIS 4	AFG	UDE DROJECTIONS												
TIMEFRAN	MES QUARTELY EXPENDIT	OKE PROJECTIONS	11.	1										

PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTE	R 3 C	UARTER 4	
Construction	01 Jul-17	30 September-17	R 1 450 000.00			. 6	3	
NATIONAL KEY PER AREA	FORMANCE	Basic Service Delivery		- 4		V	1	
FOCUS AREA		Roads	S 9	ACTUAL P. A	and the latest	-38		
PROJECT MANAGER		Lufundo Gana	1		40.00		100	
PROJECT NUMBER		1.2.4	TABLE.					
PROJECT TITLE		IDP OBJECTIVE		STRATEGY				
Esinyameni to Mkhai	mbathi	To reduce access roads be 200kms by June 2018	acklog by constructing	Design, tender, (	Construction and	Close out rep	ort	
ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE I	MPLEMENTED	To	OTAL BUDGET A	LLOCATOR
30km		675km in place.	1	2017/18 MIG Pro	oject	R	1 400 000.00	
INPUT INDICATOR		MEANS OF VERIFICATION	(OUTPUT)	OUTCOME INDIC	ATOR			
Municipal officials, M Professional Service and Machinery		Signed Completion Certif	icate	Provide a safe ar	nd reliable access	to the monur	nent	N. T.
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

	Y				1	2	3	1	2	3	1	2		3	1	2	3
Construction and Co	ompletion	PMU Manager															
PROJECT	TIMEFRAN	1ES	QUARTELY EXPENDI	TURE PROJECTIONS													
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		QUAI	RTER	3	Y	QU	ARTE	R 4					
Construction	01 Jul-17	30 September-17	R 1 400 000.00		94,1												
NATIONAL KEY P AREA	ERFORMANCE	Basic Service Deliver	У	L A		j	7	y	۲		Ĭ		y	1))			
FOCUS AREA		Roads			- //	7											
PROJECT MANAGER	l	Lufundo Gana			0				_				1	1		n	
PROJECT NUMBER		1.2.5	1								7		Ξ				
PROJECT TITLE		IDP OBJECTIVE		STRATEGY													
Mkhungo to Nkunzi		To reduce access roacconstructing 200kms		Design, tender, C	Construc	ction a	nd C	lose o	out re	port	1			>			
ANNUAL TARGET		BASELINE INFORMAT	TON	PROJECT TO BE IN	MPLEME	ENTED	)			TOT	AL BU	UDG	ET A	ALLOC	ATOR		

30km		675km in place.		2017/18 MIG Pr	oject					R 1	500 00	00.00				
INPUT INDICATOR		MEANS OF VERIFICAT	TION (OUTPUT)	OUTCOME INDIC	CATO	₹										
Municipal officials, Professional Servic and Machinery		Signed Completion C	Certificate	Provide a safe a	nd re	liable a	access	to the	mon	umen	it	X				
KEY MILE STONES		RESPONSIBLE OFFICIA	AL	TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT		4 <sup>TH</sup>	QT	
		. Y. W	Name of Street		1	2	3	1	2	3	1	2	3	1	2	3
Construction and C	Compl <mark>etion</mark>	PMU Manager	9	100 TO 100												
PROJECT	TIMEFRAM	<b>MES</b>	QUARTELY EXPENDITU	JRE PROJECTIONS			//	- I			7					
PROJECT MILESTONES	START DATE	END DATE	QUARTELY EXPENDITU	JRE PROJECTIONS  QUARTER 2		QL	JARTEI	R 3		QUA	ARTER	4	Z W			
	START				/	QL	JARTEF	R 3		QUA	ARTER	4	7			
MILESTONES	START DATE	END DATE	QUARTER 1			QL	JARTEF	R 3		QUA	ARTER	4	7			
MILESTONES  Construction	START DATE  O1 Jul-17	END DATE  30 September-17	QUARTER 1			QL	JARTER	R 3		QUA	ARTER	4	7			

PROJECT TITLE		IDP OBJECTIVE		STRATEGY												
Zindleni Via Groun	ndini	To reduce access roa constructing 200kms	- '	Design, tender,	Const	ructio	n and	Close	out r	eport		P	1			
ANNUAL TARGET		BASELINE INFORMAT	ION	PROJECT TO BE	IMPLE	MENT	ΓED			TO	TAL BU	JDGE	T ALLOC	ATOR		
30km		675km in place.		2017/18 MIG Pr	oject		6			R 1	400 C	0.00	0			
INPUT INDICATOR		MEANS OF VERIFICAT	FION (OUTPUT)	OUTCOME INDIC	CATO	₹										
Municipal officials Professional Servic and Machinery		Signed Completion C	ertificate	Provide a safe a	nd re	iable a	access	to the	e moi	nume	nt					
KEY MILE STONES		RESPONSIBLE OFFICIA	AL.	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														İ
PROJECT	TIMEFRAN	MES	QUARTELY EXPENDI	TURE PROJECTIONS	7											
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		Ql	JARTE	R 3		QU	ARTEF	R 4				Ŕ
Construction	01 Jul-17	30 September-17	R 1 400 000.00							F	1		)			
	1	11.17	YANG	NGA	, N	17	13	1	, 1		-					

NATIONAL KEY PERFORMANCE AREA	Basic :	Service Delivery									J	1/			
FOCUS AREA	Roads										1	7			
PROJECT MANAGER	Lufun	do Gana									١,				
PROJECT NUMBER	1.3.1	ALC: NO.				000		<u>.</u>	9						
PROJECT TITLE	IDP O	BJECTIVE	STRATEGY												
Mgomazi Access Road		duce access roads backlog by ructing 200kms by June 2018	Design, tender,	Constr	uctio	n and (	Close	out re	port						
ANNUAL TARGET	BASEL	INE INFORMATION	PROJECT TO BE	IMPLEI	MENT	ED			ТОТ	AL B	UDGE	T ALLOC	ATOR		
30km	675kn	n in place.	2017/18 MIG Pr	oject		37			R 1	444 5	595,00	0			
INPUT INDICATOR	MEAN	IS OF VERIFICATION (OUTPUT)	OUTCOME INDIC	CATOR											
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed	d Completion Certificate	Provide a safe a	nd reli	able a	ccess	to the	mon	umer	nt					
KEY MILE STONES	RESPO	DNSIBLE 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 consultan Detail Designs	t and	PMU Manager	1					É	5	N.		1			
Appointment of the Contractor	1	PMU Manager							10,	1	-				
Construction and Completion	1.4	PMU Manager	A MILES	V	1		1								

PROJECT	TIMEFRAME	:S	QUARTELY EXPEND	TURE PROJECTIONS		- 8/1/
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	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	
NATIONAL KEY PER AREA	FORMANCE	Basic Se <mark>rvi</mark> ce Deliver	У	De l'		
FOCUS AREA		Roads			# 1	AT NO.
PROJECT MANAGER		Lufundo Gana	-	L A	//	
PROJECT NUMBER		1.3.2				
PROJECT TITLE		IDP OBJECTIVE		STRATEGY		
Nqindilili Access Road	d	To reduce access rocconstructing 200km		Design, tender, Cor	struction and Close ou	t report
ANNUAL TARGET		BASELINE INFORMATION	DN	PROJECT TO BE IMPLE	MENTED	TOTAL BUDGET ALLOCATOR
30km	- 1	675km in place.		2017/18 MIG Proje	ct	R3 020 000,00
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)	OUTCOME INDICAT	OR	

Municipal officials, MIC Professional Service Pr and Machinery		Signed Completion	n Certificate	Provide a safe a	nd relia	able a	ccess	to the	mon	umer	nt	l	Ŋ			
KEY MILE STONES		RESPONSIBLE OFFI	CIAL	TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT		4 <sup>TH</sup>	QT	
-1					1	2	3	1	2	3	1	2	3	1	2	3
Appointment of the and Detail Designs	consultant	PMU Manager	-				Г			7		П				$\top$
Appointment of the Co	ontractor	PMU Manager	0									ı				$\top$
Construction and Com	pletion	PMU Manager			14,											
PROJECT	TIMEFRAN	MES	QUARTELY EXPEN	DITURE PROJECTIONS			111				y		D)			
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		QU	ARTEI	₹3	1	QU	ARTE	R 4	7.11			
Appointment of the consultant and Detail Designs	01 Jul- 17	15-Aug-17	R51 750.00	R51 750.00	1	R51	750.0	00	è	R51	1 750.	.00	2	1	Á	
Appointment of the Contractor	15-Sep	15Jun-18	R345 000.0	345 000.00					¢		A		1	F	7	
NATIONAL KEY PERFOR	MANCE AR	EA Basic Servic	e Delivery								1		7			
FOCUS AREA		Roads	VVIII	A STATE	a i	6.5		1	7 (	Į,		V.				

PROJECT MANAGER	Lufundo Gana													
PROJECT NUMBER	1.3.3									- A				
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Nonqulana Monument Access Road	To reduce access roads backlog by constructing 200kms by June 2018	Design, tender,	Constr	uction	n and (	Close	out re	eport	_	_				
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE	IMPLEI	MENT	ED			TO	TAL B	UDGE	T ALLOC	CATOR		
30km	675km in place.	2017/18 MIG Pr	oject	-11		N		R 1	871 (	029.00	)			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDIC	CATOR											
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe a	nd reli	able a	iccess	to the	mon	iumer	nt		V			
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										1			$\top$
Appointment of the Contractor	PMU Manager										N.Y			
Construction and Completion	PMU Manager													
TIMEFRAMES	QUARTELY EXPENDITU	JRE PROJECTIONS				4.3	,							

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	
NATIONAL KEY PERFO	DRMANCE AREA	Basic Service	Delivery		OF 867	
FOCUS AREA		Roads	de	111	1000	1. 1.//
PROJECT MANAGER		Lufundo Gana	1000		-37	A1 13
PROJECT NUMBER		1.3.4				/ / / / / / / / / / / / / / / / / / /
PROJECT TITLE		IDP OBJECTIVI	E	STRATEGY		
Qadu School to Mnya Road	ameni Access		eess roads backlog by 200kms by June 2018	Design, tender, Co	nstruction and Close out	report
ANNUAL TARGET		BASELINE INF	ORMATION	PROJECT TO BE IM	PLEMENTED	TOTAL BUDGET ALLOCATOR
30km	-	675km in plac	e.	2017/18 MIG Proje	ect	R1150 000.00
INPUT INDICATOR		MEANS OF VE	RIFICATION (OUTPUT)	OUTCOME INDICAT	ΓOR	
					reliable access to the mo	

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	
	3.1				1	2	3	1	2	3	1	2	3	1	2	3
Appointment of the Detail Designs	e consultant and	PMU Manage	r								-4	3				
Appointment of the 0	Contractor	PMU Manage	r													
Construction and Cor	mpletion	PMU Manage	r													
PROJECT	TIMEFRAMES		QUARTELY EXPENDI	TURE PROJECTIONS	-94	ar.	-						- Ja			
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		QU	ARTER	₹3		QU	ARTER	R 4	W			
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R49 000.00	R49 000.00		R49	000.0	00		R49	000.0	00	M			
Appointment of the Contractor	15-Sep-17	15-Dec-17	R1 960 000.00						Ì				>		ń	
NATIONAL KEY PERFO	DRMANCE AREA	Basic Service	Delivery								_		1	-	÷	
FOCUS AREA		Roads		W							Ą		1			
PROJECT MANAGER		Lufundo Gana	ì							3		-				
PROJECT NUMBER		1.3.5	VYXXY	I NECK	N	10	(3)	47	) )	1		7				

PROJECT TITLE		IDP OBJECTIVE		STRATEGY												
Tshezi to Xholobeni	Access Road		ess roads backlog by 00kms by June 2018	Design, tender,	Constr	uctior	n and	Close	out r	eport		P	1			
ANNUAL TARGET		BASELINE INFO	RMATION	PROJECT TO BE	IMPLEI	MENT	ED			TO	TAL BI	JDGET	ALLOC	ATOR		
30km	1	675km in place	2.	2017/18 MIG Pr	oject		lbb.		١.	R1	350 0	00.00				
INPUT INDICATOR		MEANS OF VE	RIFICATION (OUTPUT)	OUTCOME INDIC	CATOR											
Municipal officials, Professional Service Machinery		Signed Comple	etion Certificate	Provide a safe a	nd reli	able a	iccess	to the	e mor	nume	nt					
KEY MILE STONES		RESPONSIBLE (	OFFICIAL	TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT		4 <sup>™</sup>	QT	
- 7.4	14/2	11 1/2		-	1	2	3	1	2	3	1	2	3	1	2	3
Appointment of t Detail Designs	he consultant and	PMU Manager		e d			Г						7			$\top$
Appointment of the	Contractor	PMU Manager														
Construction and Co	ompletion	PMU Manager			1											
PROJECT	TIMEFRAMES		QUARTELY EXPENDI	TURE PROJECTIONS							7					
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		QL	JARTEI	R 3		QU	ARTE	₹4				

THE PROPERTY OF THE PROPERTY O

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
Professional Service I Machinery	riovider and	100				au.	1	
Municipal officials, N		Signed Compl	etion Certificate	Provide a safe and	reliable access to	the monume	ent	(4)
INPUT INDICATOR		MEANS OF VE	RIFICATION (OUTPUT)	OUTCOME INDICA	TOR			
30km		675km in plac	e.	2017/18 MIG Proj	ect	R9	472 000.00	
ANNUAL TARGET		BASELINE INF	ORMATION	PROJECT TO BE IM	PLEMENTED	ТО	TAL BUDGET ALLO	OCATOR
Mahaha Via Sgidi to t Road	the Beach Access		ess roads backlog by 200kms by June 2018	Design, tender, Co	nstruction and Clo	se out repor	t	
PROJECT TITLE		IDP OBJECTIVI		STRATEGY				
PROJECT NUMBER		1.3.6	100				5J Y	<i>)</i> -
PROJECT MANAGER		L <mark>ufundo Gan</mark> a	de	The same of	11000	1	100	
FOCUS AREA		Roads	1		4.50	-		),
NATIONAL KEY PERFO	DRMANCE AREA	Basic Service	Delivery		77	11/		
	1	1	-	- 4		PO/		
Appointment of the Contractor	15-Sep-17	15-Mar-18	R984 550.00	R984 550.00	R984 550.00			
Detail Designs	124						1	
Appointment of the consultant and	01 Jul-17	15-Aug-17	R221 523.80	R221 523.80	R221 523.80	) R2	21 523.80	

7/7					1	2	3	1	2	3	1	2	3	/	1	2	3
Appointment of the Detail Designs	e consultant and	PMU Manage	r.									A					
Appointment of the C	Contractor	PMU Manage	r														
Construction and Cor	mpletion	PMU Manage	r														
PROJECT	TIMEFRAMES	10.	QUARTELY EXPEND	ITURE PROJECTIONS		- 1		11	7			7					
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	4	QU	ARTE	3		QU	ARTER	4		À			
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R355 200.00	R355 200.00		R35	5 200	.00		R35	5 200	.00	Ŋ				
Appointment of the Contractor	15-Sep-17	15-Mar-18	R157 8667.00	R157 8667.00		R15	7 866	7.00	I	1	1		Ī				
NATIONAL KEY PERFO	RMANCE AREA	Basic Service	Delivery		1								7		M	0	
FOCUS AREA		Roads		100											7		
PROJECT MANAGER		Lufundo Gana	3										1			7	
PROJECT NUMBER		1.3.7		W.							A			)			
PROJECT TITLE		IDP OBJECTIV	E	STRATEGY													

Character Concernation

KwaNdela Bridge	6		cess roads backlog by 200kms by June 2018	Design, tender,	Const	ructio	n and	Close	out r	eport		1	1/			
ANNUAL TARGET		BASELINE INF	ORMATION	PROJECT TO BE	IMPLE	MENT	ED			TO	TAL BI	UDGE <sup>-</sup>	T ALLOC	ATOR		
30km	1.	675km in plac	ce.	2017/18 MIG Pr	oject					1,3	00,00	0.00				
INPUT INDICATOR		MEANS OF VE	RIFICATION (OUTPUT)	OUTCOME INDI	CATOR	l										
Municipal officials, M Professional Service F Machinery		Signed Comp	etion Certificate	Provide a safe a	nd rel	iable a	ccess	to the	e moi	nume	nt					
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	
711/		1/1/2	356		1	2	3	1	2	3	1	2	3	1	2	3
Appointment of the Detail Designs	e consultant and	PMU Manage	r				7				y		M			
Appointment of the (	Contractor	PMU Manage	r	195												
Construction and Cor	mpletion	PMU Manage	r													
PROJECT	TIMEFRAMES		QUARTELY EXPENDITU	JRE PROJECTIONS									3.7			
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		QL	JARTE	R 3		QU	ARTEI	R 4	1			
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R 136,500.00	R 48,750.00	)	R O	.00	į,	)/	R 9	,750.0	00	2	X .		

Appointment of the Contractor	15-Mar-18	R 552,500.00	)	R 4	197,250	0.00		F	55,2	50.00	1,	1			
										ď					
NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery														
FOCUS AREA	Roads							-		-					
PROJECT MANAGER	Lufundo Gana	- 4				1		7		П					
PROJECT NUMBER	1.3.8			-7		11	7			7	1				
PROJECT TITLE	IDP OBJECTIVE	STRATEGY													
Surfacing of Internal Streets in Town	To reduce access roads backlog by constructing 200kms by June 2018	Design, tender, (	Constru	uctior	n and C	Close	out r	eport	01		V	Ī			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE I	MPLEN	/ENTI	ED			тот	AL BU	JDGE <sup>-</sup>	ΓALLO	CAT	OR		
30km	675km in place.	2017/18 MIG Pr	oject	Л				R 4	000 0	00.00	)				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDIC	ATOR	Ī											
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe ar	nd relia	able a	ccess t	to the	mor	nume	nt	4	<u>/</u>		7		,
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> C	QΤ		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT			4 <sup>TH</sup> C	ĮΤ	
			1	2	3	1	2	3	1	2	3	λ.	1	2	3
Appointment of the consultant and Detail Designs	PMU Manager	NUCL				il.	y٨	, i		V					

Appointment of the Co	ontractor	PMU Manage	er			10/2
Construction and Com	pletion	PMU Manage	er			
PROJECT	TIMEFRAMES	- Comment	QUARTELY EXPENDIT	URE PROJECTIONS		
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	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	
		100				100
NATIONAL KEY PERFO	RMANCE AREA	Basic Service	Delivery			
OCUS AREA		Building			-	
PROJECT MANAGER		Lufundo Gana	a	200		90
PROJECT NUMBER		1.4.1				6
PROJECT TITLE		IDP OBJECTIV	E	STRATEGY		
Ward 08 ECDC	10		5 Pre-schools in the ana by end June 2018		nstruction and Close ou	it report

ANNUAL TARGET		BASELINE INF	ORMATION	PROJECT TO BE	IMPLEI	MENT	ED			TOT.	AL BU	DGET	ALLOC	CATOR				
Construction and Com Creches	pletion of 5	None		2017/18 MIG Pr	oject					R2 1	.12 00	0.00						
INPUT INDICATOR		MEANS OF VE	RIFICATION (OUTPUT)	OUTCOME INDI	CATOR													
Municipal officials, M Professional Service P Machinery		Signed Comp	letion Certificate	Provide a safe a those areas	nd rel	iable I	Pre-so	chool	in rur	al are	eas fo	r the	betterr	ment of	educa	ition i		
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> (	QΤ			
1		- 11	4 7	PETER P	1	2	3	1	2	3	1	2	3	1	2	3		
Appointment of the Detail Designs	consultant and	PMU Manage	r	DO.									W					
Appointment of the Co	ontractor	PMU Manage	r		Т		Г											
Construction and Com	pletion	PMU Manage	r	d														
PROJECT	TIMEFRAMES		QUARTELY EXPENDITU	JRE PROJECTIONS	B										40			
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	٢	QU	JARTE	R 3		QU	ARTE	R 4						
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R62 500.00	R62 500.00		R62	2 500.	00	j	R62	R62 500.00							
Appointment of the Contractor	15-Sep-17	15-Mar-18	R416 666.70	R416 666.70	(3)	R41	16 666	5.70	))	R41	R416 666.70							

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery										61			
FOCUS AREA	Building									- 7	10			
PROJECT MANAGER	Lufundo Gana									5				
PROJECT NUMBER	1.4.2		-					-		,				
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Ward 14 ECDC	To construct 5 Pre-schools in the villages of Bizana by end June 2018	Design, tender, (	Constr	uctio	n and	Close	out r	eport						
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE I	MPLE	MENT	ED			тот	AL BU	JDGET	ALLOCA	ATOR		
Construction and Completion of 5 Creches	None	2017/18 MIG Pr	oject	190	Ŋ	M		R2 1	112 00	00.00				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDIC	ATOR											
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe a those areas	nd rel	iable	Pre-sc	chool i	n rur	al are	as foi	the I	oetterm	ent of	educat	ion in
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> (	ΩТ	
	-		1	2	3	1	2	3	1	2	3	1	2	3
Appointment of the consultant and Detail Designs	PMU Manager									3	1		7	
Appointment of the Contractor	PMU Manager										3			
Construction and Completion	PMU Manager													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE PROJECTIONS		6/-
IVIILESTUNES	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
NATIONAL KEY PERFO	ORMANCE AREA	Basic Service	Delivery	CONTRACT	X 264 B	
FOCUS AREA		Building	de	14	11000	100
PROJECT MANAGER		Lufundo Gan	а		-37	AJ 1/3
PROJECT NUMBER		1.4.3			The V	// / JW
PROJECT TITLE		IDP OBJECTIV	Έ	STRATEGY	-	
Ward 15 ECDC	, ·		5 Pre-schools in the cana by end June 2018	Design, tender, Co	nstruction and Close o	ut report
ANNUAL TARGET		BASELINE INF	ORMATION	PROJECT TO BE IM	PLEMENTED	TOTAL BUDGET ALLOCATOR
Construction and Co Creches	mpletion of 5	None		2017/18 MIG Proje	ect	R2 500 000.00
INPUT INDICATOR		MEANS OF VE	ERIFICATION (OUTPUT)	OUTCOME INDICA	TOR	

Municipal officials, N Professional Service		Signed Comp	letion Certificate	Provide a safe a	nd reli	iable N	Multi-F	ourpo	se in '	Town	in Biz	zana	Ŋ			
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 -				1	2	3	1	2	3	1	2	3	1	2	3
Appointment of the o	co <mark>nsultant</mark> and Detail	PMU Manage	er						1	7						
Appointment of the (	Contractor	PMU Manage	r			- 75										
Construction and Co	mpletion	PMU Manage	r	100000000000000000000000000000000000000												
PROJECT MILESTONES	TIMEFRAMES START DATE	END DATE	QUARTELY EXPEND	QUARTER 2		QU	ARTER	R 3		QU	ARTEF	R 4	P			
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R62 500.00	R62 500.00	1	R62	500.0	00	ì	R62	500.	00	1		'n	
Appointment of the Contractor	15-Sep-17	15-Mar-18	R416 666.70	R416 666.70		R41	6 666.	.70	1	R41	6 666	5.70	1		7	
NATIONAL KEY PERF	ORMANCE AREA	Basic Service	Delivery								7	7	7			
FOCUS AREA		Building	Sec. and					1	М	'n,	٠.	y				

PROJECT MANAGER	Lufundo Gana													
PROJECT NUMBER	1.4.4									- /				
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Ward 16 ECDC	To construct 5 Pre-schools in the villages of Bizana by end June 2022	Design, tender,	Consti	ructio	n and	Close	out	repor	t		1			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE	IMPLE	MENT	ΓED			ТО	TAL B	UDGE	T ALLO	CATOR		
Construction and Completion of 5 Creches	None	2017/18 MIG Pr	oject	-1		N		R2	112 C	0.00	)			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDI	CATOR	R										
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 those areas										ition ii		
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	QT		3 <sup>RI</sup>	QT		4 <sup>TH</sup>	QT	
-1 /	7	11	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													
TIMEFRAMES	QUARTELY EXPENDITU	JRE PROJECTIONS	1	1		4.7	3.3	- 1-						

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
12.417		- 1	9	per la pri	re-tear M	Maria Maria
NATIONAL KEY PERFO	RMANCE AREA	Basic Service	Delivery	100	A ALLES	
FOCUS AREA		Building	466			- VI
PROJECT MANAGER		Lufundo Gana	1		11	734 BG
PROJECT NUMBER		1.4.5		2	//	1 70
PROJECT TITLE		IDP OBJECTIV	E	STRATEGY		
Ward 20 ECDC			5 Pre-schools in the ana by end June 2018	Design, tender, Co	nstruction and Close o	ut report
ANNUAL TARGET		BASELINE INF	ORMATION	PROJECT TO BE IM	PLEMENTED	TOTAL BUDGET ALLOCATOR
Construction and Com Creches	pletion of 5	None		2017/18 MIG Proje	ect	R2 112 000,00
INPUT INDICATOR		MEANS OF VER	IFICATION (OUTPUT)	OUTCOME INDICATO	DR .	

CHANTANO NGAMANDIA

Municipal officials, MI Professional Service P Machinery		Signed Comp	letion Certificate	Provide a safe a those areas	ınd reli	iable I	Pre-sc	chool i	n rur	al are	as for	the	betterm	ent of	educa	ation
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	
	L. 10				1	2	3	1	2	3	1	2	3	1	2	3
Appointment of the Detail Designs	consultant and	PMU Manage	r					1		7						
Appointment of the Co	ontractor	PMU Manage	r													
Construction and Com	pletion	PMU Manage	r		74.	ă,										
PROJECT MILESTONES	TIMEFRAMES	. 1	QUARTELY EXPEND	DITURE PROJECTIONS		A	7				ſ		77			
WILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		QU	ARTE	R 3		QU	ARTER	4				
Appointment of the consultant and Detail Designs	01 Jul-17	15-Aug-17	R62 500.00	R62 500.00	/	R62	500.0	00		R62	500.0	00	1/2	1		×
Appointment of the Contractor	15-Sep-17	15-Mar-18	R416 666.70	R416 666.70		R41	6 666	.70	3	R41	6 666	5.70	3	V		
NATIONAL KEY PERFOR	RMANCE AREA	Basic Service	Delivery						. 1			7				
FOCUS AREA		Sports Field	YAXA	I NESS	N	D)	(3)	43	"	7						

PROJECT MANAGER	Lufundo Gana													
PROJECT NUMBER	1.5.1													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Mphuthumi Mafumb <mark>atha Sports Field</mark>	To provide access to sporting facilities for the community by June 2018	Design, tender,	Const	ructic	n and	Close	out	repor	t	-	1			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE	MPLE	MEN	ΓED			TOT.	AL BU	DGE	Γ ALLOC	ATOR		
Construction completion for Phase-1. Planning, Design & Contractor Appointment for Phase-2	Only 1 under developed sport ground in the CBD  R12, 000, 000.00  R12, 000, 000.00  R12, 000, 000.00													
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OF VERIFICATION (OUTPUT) OUTCOME INDICATOR												
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe a	nd rel	eliable recreational facility in town										
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	
60			1	2	3	1	2	3	1	2	3	1	2	3
Appointment of the consultant and Detail Designs	PMU Manager	20									1			
Appointment of the Contractor	PMU Manager													
Construction and Completion	PMU Manager	9												
TIMEFRAMES	QUARTELY EXPENDITU	RE PROJECTIONS	N.	W										

START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
01 Jul-17	15-Aug-17	R300 000.00	R300 000.00	R300 000.00	R300 000.00
15-Sep-17	15-Mar-18	R2 000 000.00	R2 000 000.00	R4 000 000.00	
RMANCE AREA	Basic Service	Delivery		resident to	Let the second
	Building	- Jan		4.4	
	Lufundo Gana	a			VI
	1.6.1			II V	FRY INC
	IDP OBJECTIV	Έ	STRATEGY		
Ward 1			Design, tender, Co	nstruction and Close ou	ut report
	BASELINE INF	ORMATION	PROJECT TO BE IMI	PLEMENTED	TOTAL BUDGET ALLOCATOR
ntractor	Youth Centre	Hall	2017/18 MIG Proje	ect	R 7 502 347.60
	MEANS OF VE	ERIFICATION (OUTPUT)	OUTCOME INDICAT	ror .	
G Funds, rovider and	Signed Comp	letion Certificate	Provide a safe and	reliable multi-purpose	<mark>ce</mark> ntre in Ward 01
	01 Jul-17 15-Sep-17 RMANCE AREA  Ward 1  htractor	01 Jul-17 15-Aug-17  15-Sep-17 15-Mar-18  RMANCE AREA Basic Service Building Lufundo Gana 1.6.1 IDP OBJECTIV Ward 1 To construct in Bizana by 6 BASELINE INFINITRACTOR Youth Centre MEANS OF VI	01 Jul-17 15-Aug-17 R300 000.00 15-Sep-17 15-Mar-18 R2 000 000.00  RMANCE AREA Basic Service Delivery Building Lufundo Gana 1.6.1 IDP OBJECTIVE Ward 1 To construct 1 Multi-Purpose Town in Bizana by end June 2018 BASELINE INFORMATION Physical Ray of the purpose	01 Jul-17 15-Aug-17 R300 000.00 R300 000.00 R2 000 000.00 R300 000.00 R2 000 000.00 R2 000 000.00 R300 000.00 R2 000 000.00 R300 000.00 R300 000.00 R300 000.00 R300 000.00 R300 000.00 R2 000 000 000.00 R2 000 000 000 R2 000 000 000 R2 000 000 000 R2 000 000 000 R2 000 000 R2 000 000 R2 000 000 R2 000 000 R2 000 000 R2 000	01 Jul-17 15-Aug-17 R300 000.00 R300 000.00 R300 000.00 R300 000.00 R4 000 000.00 R5 OF VERIFICATION (OUTPUT) OUTCOME INDICATOR G Funds, Signed Completion Certificate Provide a safe and reliable multi-purpose

KEY MILE STONES		RESPONSIBLE	RESPONSIBLE OFFICIAL TIME FRAMES 1 <sup>ST</sup> QT								3 <sup>RD</sup>	QT		4 <sup>TH</sup>	QT	
363	<b>.</b>				1	2	3	1	2	3	1	2	3	1	2	3
Appointment of the Detail Designs	consultant and	PMU Manage	er								7	-			T	
Appointment of the Co	ontractor	PMU Manage	er													
Construction and Com	pletion	PMU Manage	er					ì								
PROJECT	TIMEFRAMES	- N	QUARTELY EXPENDI	TURE PROJECTIONS	94	37	40	Į.				1		J,		
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		QU	ARTEF	₹3		QUA	ARTER	4	10			
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						R25	<mark>5 2</mark> 56	.43	)	Ý		
Appointment of the Contractor	15-Sep-17	15-Mar-18	R1 701 709.50	R1 701 709.50	1	R3 4	103 41	9.00					>		-	
NATIONAL KEY PERFORM	ANCE AREA	BASIC SERVICE	ASIC SERVICE DELIVERY: ENGINEERING SERVICES													
FOCUS AREA		Buildings	Buildings													7
PROJECT MANAGER		MR. L. L. Gana	MR. L. L. Gana								À		-	77		
PROJECT NUMBER		1.7.1	1.7.1								٦	1				
PROJECT TITLE		IDP OBJECTIVE	DP OBJECTIVE STRATEGY													

Nqabeni Community Hall		To construct 4 community by services of Consultants & Consultants		Construction and Close	e out rep	ort								
ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED	TOTAL	BUDGET /	ALLO	CATOR						
Complete construction of 4 Commu by June 2018 with 1 from Community Hall	-	28 Community Halls in Plac	e by end March 2016	Ngabeni Community Hall	R 1,300	),000.00		9						
INPUT INDICATOR		MEANS OF VERIFICATION (C	DUTPUT)	OUTCOME INDICATOR										
Budget, IDP, Human Resources and Provider	d Service	Signed completion certifica Engineering Services.	te by Senior Manager:	4 Community Halls cor	mpleted	by June 2	018.			1				
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup>	QT	21	ND QT		3 <sup>RD</sup> (	QΤ		4 <sup>TH</sup> Q1	•
16V' 1		100	10		1	2 3	1	2	3	1	2	3	1	2 3
Construction and Practical Completic	on	PMU Manager		5 months									П	
Final Retention & Close-out Report		PMU Manager	4.	6 months										
PROJECT MILESTONES	TIMEFRA	MES	QUARTELY EXPENDIT	URE PROJECTIONS							7			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUAR	TER 3			QL	JARTEF	₹4			
Construction and Practical Completion	01-July- 17	13-Dec-17	R 773,500.00	R 276,250.00			Ģ	39	(		1			
Final Retention & Close-out Report	13-Dec- 17	14-June-18				in!	1,	>	V	R 55,2	50.0	0		

7.7		R 773,500.00	R 276,250.00							R 5!	5,250	.00				
NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: EN	IGINEERING SERVICE	S								ď.	-				
FOCUS AREA	Buildings									ď	T					
PROJECT MANAGER	MR. L. L. Gana										1					
PROJECT NUMBER	1.7.2				90				7		T					
PROJECT TITLE	IDP OBJECTIVE		STRATEGY													
Khumbuza Community Hall	To construct 4 community has services of Consultants & Co		Construction and	d Close	out rep	ort	Ī									
ANNUAL TARGET	BASELINE INFORMATION		PROJECT TO IMPLEMENTED	BE	TOTAL	BUDG	ET Al	LLOC	ATOR							
Complete construction of 4 Community Halls by June 2018 with 1 from Ngabeni Community Hall	28 Community Halls in Place	by end March 2016	Khumbuza Community Hall		R 1,100	0,000.0	00	1	Y			b				
INPUT INDICATOR	MEANS OF VERIFICATION (OU	UTPUT)	OUTCOME INDIC	ATOR												
Budget, IDP, Human Resources and Service Provider	Signed completion certificate Engineering Services.	e by Senior Manager:	4 Community Ha	lls com	pleted	by Jun	e 201	18.				7		ď		
KEY MILE STONES	RESPONSIBLE OFFICIAL		TIME FRAMES		1 <sup>S</sup>	T QT		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT		4 <sup>TH</sup> (	QT	
- Par					1	2	3	1	2	3	1	2	3	1	2	Ī
Construction and Practical Completion	PMU Manager	7000	5 months									1				
Final Retention & Close-out Report	PMU Manager		6 months								Г					

PROJECT MILESTONES	TIMEFRA	MES	QUARTELY EXPENDI	TURE PROJECTIONS		1. /
	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		1	7	R 55,000.00
	1,7	V (0)	R 770,000.00	R 275,000.00		R 55,000.00
NATIONAL KEY PERFORMANCE AREA	4	BASIC SERVICE DELIVE	RY: ENGINEERING SERVICES	-V 92.00	100	_
FOCUS AREA		Buildings	(to)	11. 11.		100
PROJECT MANAGER		MR. L. L. Gana			-8	41 12
PROJECT NUMBER		1.7.3			W V/	/ //
PROJECT TITLE		IDP OBJECTIVE		STRATEGY		
Nyaka Community Hall		To construct 4 commuservices of Consultant	nity halls per year by using s & Contractors	Construction and Clos	e out report	17 1
ANNUAL TARGET		BASELINE INFORMATION	ON	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOC	CATOR
Complete construction of 4 Commu by June 2018 with 1 from Community Hall		28 Community Halls in	Place by end March 2016	Nyaka Community Hall	R 1,100,000.00	7
INPUT INDICATOR		MEANS OF VERIFICATION	ON (OUTPUT)	OUTCOME INDICATOR		
		** 1" A. J.	72.0 V	GAM	Emi	

Budget, IDP, Human Resources ar Provider	nd Service	Signed completion ce Engineering Services.	rtificate by Senior Manager:	4 Community Halls o	completed	by Jui	ne 20	18.			f	7				
KEY MILE STONES		RESPONSIBLE OFFICIA	L	TIME FRAMES	1 <sup>S</sup>	T QT		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT		<b>4</b> ™	QT	
100					1	2	3	1	2	3	1	2	3	1	2	3
Construction and Practical Complet	ion	PMU Manager		5 months	The same											
Final Retention & Close-out Report	V	PMU Manager	QUARTELY EXPENDITURE PROJECTIONS													
PROJECT MILESTONES	TIMEFRA	MES														
4/	START DATE	END DATE	DATE QUARTER 1 QUARTER 2 QUARTER 3								ARTE	R 4				
Construction and Practical Completion	01-July- 17	13-Dec-17	Table 1									١,				
Final Retention & Close-out Report	13-Dec- 17	14-June-18								F	R 55,0	0.00	0			
URO TO F		-	R 770,000.00	R 275,000.00						ı	R 55,0	00.00	0	Ä		
NATIONAL KEY PERFORMANCE AREA	4	BASIC SERVICE DELIV	ERY: ENGINEERING SERVICES		1									7		
FOCUS AREA		Buildings	uildings													
PROJECT MANAGER		MR. L. L. Gana	R. L. L. Gana													
PROJECT NUMBER		1.7.4	4													
PROJECT TITLE		IDP OBJECTIVE		STRATEGY												

Ward 29 Community Hall		To construct 4 comn services of Consultar	nunity halls per year by using nts & Contractors	Construction and Clos	e out rep	ort								
ANNUAL TARGET		BASELINE INFORMAT	<b>FION</b>	PROJECT TO BE IMPLEMENTED	TOTAL	BUDGET	ALL	OCATO	R					
Complete construction of 4 Commu by June 2018 with 1 from Community Hall	•		in Place by end March 2016	Ward 29 Community Hall	R 1,023	1,128.40		6,						
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)	OUTCOME INDICATOR										
Budget, IDP, Human Resources and Provider	d Service	Signed completion of Engineering Services	ertificate by Senior Manager:	4 Community Halls co	mpleted	by June	2018	8.		П				
KEY MILE STONES		RESPONSIBLE OFFICI	AL	TIME FRAMES	1 <sup>s</sup>	T QT		2 <sup>ND</sup> Q	Γ	3 <sup>RD</sup>	QT		4 <sup>™</sup> Q	Ţ
10V 1		1 10.	ORGER 1		1	2	3	1 2	3	1	2	3	1 2	2 3
Construction and Practical Completi	on	PMU Manager		5 months	H		1							
Final Retention & Close-out Report		PMU Manager	4	6 months	7									
PROJECT MILESTONES	TIMEFR	AMES	QUARTELY EXPENDI	TURE PROJECTIONS									40	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUAR	RTER 3			Ql	JARTEF	₹4			-
Construction and Practical Completion	01- July- 17	13-Dec-17	R 714,789.88	R 255,282.10			É	9	1		}	V	7	

Final Retention & Close-out Report	13- Dec- 17	14-June-18				R 51,056.42
200			R 714,789.8	8 R 255,282.10		R 51,056.42
NATIONAL KEY PERFORMANCE	AREA	Basic Service Delivery: Eng	ineering Ser	vices		
FOCUS AREA		Basic Service Delivery		10		7
PROJECT MANAGER		O & M – S. Songca	_1		- V	
PROJECT NUMBER		1.8.1	9	THE PARTY NAMED IN	100	- 10
PROJECT TITLE		IDP OBJECTIVE		STRATEGY		
Pothole Patching		To routinely maintain standard of our CBD Roa 2018		Appointment of service pr	roviders to maintain Cl	BD Roads
ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE IMPLEMEN	NTED T	OTAL BUDGET ALLOCATOR
150m² potholes patched	No.	450m² potholes patched	1	CBD Maintenance ( Pot Ho		R 1 050 000.00
INPUT INDICATOR		MEANS OF VERIFICATION (	OUTPUT)	OUTCOME INDICATOR		

CHINEINO METHIND

Specification & Budge Appointment	t , Advert ,	Signed Compl Senior Manage	etion Certificate by r	Completed 600n	n² of pot	hole p	atch	ing			10	R	1			
KEY MILE STONES	- 7	RESPONSIBLE O	FFICIAL	TIME FRAMES	1 <sup>ST</sup> QT	•		2 <sup>ND</sup> C	ĮΤ		3 <sup>RD</sup> C	QT .		4 <sup>TH</sup> C	T	
Specification and adv	ert	Manager: O ar	nd M	2 month	1	2	3	1	2	3	1	2	3	1	2	3
Appointment of ser Construction	vice provider and	Manager O an	nd M	10 months												
PROJECT	TIMEFRAMES		QUARTELY EXPENDITU	IRE PROJECTIONS												
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	ARTE	R 3	7		QUA	RTER 4	1			
Specification and advert	01 July 2017	31 August 2017	N/A	1		/						7				
Appointment of service provider and	01 September	30 June 2018		R 300 000.00	111						R 375	000.	00	-1	4	

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery: Engineering Ser	vices	6/
FOCUS AREA	Basic Service Delivery		1.17
PROJECT MANAGER	Manager: O & M – S. Songca		36
PROJECT NUMBER	1.1,27		£: A!
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
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
ANNUAL TARGET	BASELINE INFORMA	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
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
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	1/2-21
Specification & Budget , Advert ,	Specification , Advert and	Acquisitioned Municipal Plant	
Appointment	Appointment letter , Delivery Note	Acquisitioned ividincipal Flant	
1 (1)	LINVINO	MENTALINA	1. J.

KEY MILE STONES		RESPONSIBLE (	OFFICIAL	TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT		4	<sup>1™</sup> QT		
Specification , advert	3.	Manager: O ar	nd M	2 months	1	2	3	1	2	3	1	2	3		1 2	2	3
Appointment and Delive	ery , Fuel	Manager: O ar	nd M	2 months													
PROJECT MILESTONES	TIMEFRAMES	- Grand	QUARTELY EXPENDITU	RE PROJECTIONS				9									
	START DATE	END DATE	QUARTER 1	QUARTER 2		QU	ARTER	3		QU	ARTE	R 4	h				
Specification , advert	01 July 2017	31 August 2017	N/A	R 8 471 694.00 R 471 694.00													
Appointment and Delivery , Fuel	01 September 2017	30 November 2017	n/a	R 471 694.00						71 69	4.00	V					
NATIONAL KEY PERFORM	MANCE AREA	Basic Service D	elivery: Engineering Serv	vices		- 1	7		r		Ť		7	n			
FOCUS AREA		Basic Service D	elivery	- 7		1			1	П							
PROJECT MANAGER		Manager: Elect	ricity – Vuyani Mqina		A	7									-4		
PROJECT NUMBER		1.10.1	1														
PROJECT TITLE		IDP OBJECTIVE		STRATEGY													
Electrification of Mpetsl	heni village		provision of electricity ommunity of Bizana by														

ANNUAL TARGET		BASELINE INFO	RMATION	FION PROJECT TO BE IMPLEMENTED						TO	TAL B	UDGE	T ALLC	CATO	R	
520 Household connec	tions completed.	39 186 househ	olds with electricity	1299 Househol	ds elec	trified	by Ju	ne 20	18	R 6	354	300.00	0			
INPUT INDICATOR		MEANS OF VER	RIFICATION (OUTPUT)	OUTCOME INDI	CATOR											
Council resolution , Coo budget	GTA allocation and	Signed Comp Senior Manage	PONSIBLE OFFICIAL TIME FRAMES 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT						ed ele	ectrici	ity bac	klog.				
KEY MILE STONES		RESPONSIBLE (	OFFICIAL	TIME FRAMES         1 <sup>ST</sup> QT         2 <sup>ND</sup> 1 month         1         2         3         1				QT		3 <sup>RI</sup>	QT		4 <sup>1</sup>	<sup>™</sup> QT		
Pre engineering		Manager: Elec	tricity			2	3	1	2	3	1	2	3	1	2	3
Construction	-	Manager: Elec	tricity	2 months							Y			Į.		Ŧ
PROJECT MILESTONES	TIMEFRAMES		OLIARTELY EXPENDITI	ENDITURE PROJECTIONS											$\pm$	
THOSE OF WHILE FORES	START DATE	END DATE	QUARTER 1	QUARTER 2	1	QU	ARTE	₹3		QU	ARTE	R 4	V		7	
Pre engineering	01 July 2017	30 July 2017	R 25 000.00	R 75 000.00									P\			
Construction	01 August 2017	30 October 2017	R 3 127 150.00	R 3 127 150.00						7			V			
NATIONAL KEY PERFORI	MANCE AREA	Basic Service Delivery: Engineering Services					11		-	V						

FOCUS AREA	Basic Service Delivery	Basic Service Delivery									1	/			
PROJECT MANAGER	Manager: Electricity – Vuyani Mqina									- 7					
PROJECT NUMBER	1.10.2														
PROJECT TITLE	IDP OBJECTIVE	STRATEGY													
Electrification of Mpisi village	Ensure reliable provision of electricity to the rural community of Bizana by June 2018	Facilitate the b	ulk infras	struct	ture si	upply	and c	onne	ctions	s to ru	iral ho	ouseh	nolds		
ANNUAL TARGET	BASELINE INFORMATION	ON PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR													
250 Household connections completed.	39 186 households with electricity	250 Households electrified by June 2018 R 5 295 250.00													
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME IND	ICATOR		<i>y</i> .				1			_			
Council resolution , CoGTA allocation and budget	Signed Completion Certificate by Senior Manager	by Number of households connected and reduced electricity backlog.													
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT	Γ		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT			4 <sup>™</sup> QT		
Pre engineering	Manager: Electricity	1 month	1	2	3	1	2	3	1	2	3	1	1	2	3
Construction	Manager: Electricity	2 months													T
( 4.	MANYEN	MILE	0.00	i		4.)	))			1					Т



PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUR	RE PROJECTIONS		1.00
	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		F. 1
Construction	01 August 2017	30 October 2017	R 2 597 625.00	R 2 597 625.00		7
NATIONAL KEY PERFORM	MANCE AREA	Basic Service D	elivery: Engineering Serv	vices	173-11	
FOCUS AREA		Basic Service D	elivery		4.894.8	_ \ \
PROJECT MANAGER		Manager: Elect	tricity – <mark>Vuyani</mark> Mqina	The same	The state of the s	307
PROJECT NUMBER		1.10.3	100010		- 11	20 LC
PROJECT TITLE		IDP OBJECTIVE		STRATEGY		
Electrification of Jama v	illage		provision of electricity ommunity of Bizana by	Facilitate the bulk in	frastructure supply and	connections to rural households
ANNUAL TARGET		BASELINE INFO	RMATION	PROJECT TO BE IMPL	EMENTED	TOTAL BUDGET ALLOCATOR
244 Household connect	ions completed.	39 186 househ	olds with electricity	244 Households ele	ctrified by June 2018	R 4 744 544.00
INPUT INDICATOR	V. 1	NATANG OF VE	RIFICATION (OUTPUT)	OUTCOME INDICATO	ND.	139.7

Council resolution , Coobudget	GTA allocation and	Signed Comp Senior Manage	·	Number of hous	eholds	s conn	ected	and r	educe	ed ele	ctrici	ty bad	klog.			
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: Elec	tricity	1 month	1	2	3	1	2	3	1	2	3	1	2	3
Construction	1	Manager: Elec	tricity	2 months												
11.41.7	1	1										Н				$\downarrow$
PROJECT MILESTONES	TIMEFRAMES	7.4	QUARTELY EXPENDITU	JRE PROJECTIONS	74	1					-	Н				
START DATE		END DATE	QUARTER 1	QUARTER 2		QU	ARTE	₹3		QU	ARTE	R 4				
Pre engineering	01 July 2017	30 July 2017	R 25 000.00	R 75 000.00			0		Ý.		1		7)	Ĭ.		
Construction	01 August 2017	30 October 2017	0 October R 2 322 272.00 R 2 322 272.00								1					
NATIONAL KEY PERFORM	MANCE AREA	Basic Service D	Delivery: Engineering Sei	rvices	B								17		ļ.	
FOCUS AREA		Basic Service D	Delivery	7 4	7							-				
PROJECT MANAGER		Manager: Elec	Manager: Electricity – Vuyani Mqina													
PROJECT NUMBER		1.10.4	10.4								A		1	77		
PROJECT TITLE		IDP OBJECTIVE														
	C.	11.17	TANO	NGA	(3)	17	1:	Ş)	33	*		J				

Electrification of Qunge	be/Ludeke village		e provision of electricity ommunity of Bizana by	Facilitate the bu	lk infra	astruct	ture s	upply a	and c	onne	ctions	s to ru	ral hou	sehold	S	
ANNUAL TARGET		BASELINE INFO	ORMATION	PROJECT TO BE I	MPLEI	MENTE	D			TO	TAL B	UDGE	T ALLO	CATOR		
135 Household connec	tions completed.	39 186 housel	holds with electricity	135 Households	elect	rified l	oy Jun	e 201	8	R 4	787 (	006.00	)			
INPUT INDICATOR		MEANS OF VE	RIFICATION (OUTPUT)	OUTCOME INDIC	CATOR			П								
Council resolution , Coo budget	GTA allocation and	Signed Comp Senior Manag	oletion Certificate by er	Number of hous	ehold	s conn	ected	and re	educ	ed ele	ctrici	ty bac	klog.			
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: Elec	ctricity	1 month	1	2	3	1	2	3	1	2	3	1	2	3
Construction		Manager: Elec	ctricity	2 months	Ø								/		1	
- 1	1												1			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	RE PROJECTIONS						-	PA.		1			
	START DATE	END DATE	QUARTER 1	QUARTER 2		QU	ARTE	₹3		QU	ARTE	R 4	_			
Pre engineering	01 July 2017	30 July 2017	R 25 000.00	R 75 000.00				11			31					



Construction	01 August 2017	30 October 2017	R 2 343 503.00	R 2 343 503.00					61			
NATIONAL KEY PERFORM	IANCE AREA	Basic Service D	Delivery: Engineering Serv	rices	<u> </u>			7	7			
FOCUS AREA		Basic Service D	elivery				7					
PROJECT MANAGER		Manager: Elect	tricity – Vuyani Mqina				9	-				
PROJECT NUMBER		1.10.5	-	-			7					
PROJECT TITLE		IDP OBJECTIVE		STRATEGY								
Construction of a 5 Mva	line.		nere is enough capacity veloping town of Bizana	Construction and	d energising of a	5 Mva backl	oone line	e.	V			
ANNUAL TARGET		BASELINE INFO	DRMATION	PROJECT TO BE I	MPLEMENTED		TOTAL	BUDGE	T ALLOC	ATOR		
5 Mva		3Mva capacity	available to town.	Construction of a	a 5 Mva line.		R 500	000.00				
INPUT INDICATOR		MEANS OF VER	RIFICATION (OUTPUT)	OUTCOME INDIC	ATOR				11/			
Council resolution , CoG <sup>-1</sup> budget	TA allocation and	Signed Comp Senior Manage	oletion Certificate by	Increased capaci	ty to town and co	onnection o	f new bu	ısinesse	S.		7	
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> (	ΩТ	
Pre engineering	1. 4.	Manager: Elec	tricity	1 month	1 2 3	1 2	3	1 2	3	1	2	3

Construction	L	Manager: Elec	tricity	2 months		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUR	RE PROJECTIONS		100
	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			6
NATIONAL VEV DEDECOR	AANCE ADEA	Pacia Convice I	Delivery: Engineering Serv	deac		
ATIONAL KEY PERFORMA DCUS AREA ROJECT MANAGER ROJECT NUMBER ROJECT TITLE	VIAINCE AREA	Basic Service I	Delivery: Engineering Serv	rices		
FOCUS AREA		Basic Service [	Delivery		14, 474, 18	
PROJECT MANAGER		M <mark>ana</mark> ger: Elec	tricity – <mark>Vuyani M</mark> qina	De L	1100	
PROJECT NUMBER		1.10.6			-11	-01 N2
PROJECT TITLE		IDP OBJECTIVE		STRATEGY		
Electrification of Mpind	weni village		e provision of electricity ommunity of Bizana by	Facilitate the bulk	infrastructure supply and	connections to rural households
ANNUAL TARGET		BASELINE INFO	DRMATION	PROJECT TO BE IM	PLEMENTED	TOTAL BUDGET ALLOCATOR
29 Household connection	ons completed.	39 186 housel	nolds with electricity	29 Households ele	ctrified by June 2018	R 4 648 840.00
INPUT INDICATOR	7. 1	MEANS OF VE	RIFICATION (OUTPUT)	OUTCOME INDICA	TOR	11.39.7

Council resolution , CoG budget	TA allocation and	Signed Comp Senior Manage	•	Number of hous	ehol	ds conr	nected	and r	educ	ed ele	ctricit	y bac	klog.			
KEY MILE STONES	-	RESPONSIBLE (	OFFICIAL	TIME FRAMES	1 <sup>s</sup>	T QT		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT		4 <sup>TH</sup>	QT	
Pre engineering	- "	Manager: Elec	tricity	1 month	1	2	3	1	2	3	1	2	3	1	2	3
Construction	Y	Manager: Elec	tricity	2 months												
PROJECT MILESTONES	TIMEFRAMES	-	QUARTELY EXPENDITU	RE PROJECTIONS	4			Į.	Н			Н				
	START DATE	END DATE	QUARTER 1	QUARTER 2		QL	JARTE	R 3		QU	ARTE	₹4	1.7			
Pre engineering	01 July 2017	30 July 2017	R 25 000.00	R 75 000.00			-37				(T		N			
Construction	01 August 2017	30 March 2018	R 1 516 280.00	R 1 516 280.00		R 1	516 2	80.00	V.		ľ		7	V.		
NATIONAL KEY PERFORM	MANCE AREA	Basic Service D	elivery: Engineering Ser	vices		1										
FOCUS AREA		Basic Service D	Pelivery		À	7							17		n	
PROJECT MANAGER		Manager: Elec	tricity – Vuyani Mqina	_	f											
PROJECT NUMBER		1.11.1	.11.1													
PROJECT TITLE		IDP OBJECTIVE		STRATEGY												
Construction of 32 Monti/Ntlozelo	KM Link line in		provision of electricity emmunity of Bizana by	Facilitate the bu		<sup>f</sup> rastruc						to ru	ral hou	seholds		

	18										B				
ANNUAL TARGET		BASELINE INFO	DRMATION	PROJECT TO BE I	MPLEMENT	ED			TOTA	BUD	GET	ALLOC	ATOR		
32 KM of MV line const	ructed	39 186 househ	nolds with electricity	32KM of MV line	constructe	d by Jur	ne 20	18	R 9 5	66 515	.18				
INPUT INDICATOR	1	MEANS OF VEI	RIFICATION (OUTPUT)	OUTCOME INDIC	ATOR		20								
Council resolution , INE budget	P allocation and	Signed Comp Senior Manage	oletion Certificate by er	Number of house	eholds conn	nected a	ind re	duce	d elect	icity b	ackl	log.			
KEY MILE STONES	-	RESPONSIBLE (	OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT		2 <sup>ND</sup>	QT		3 <sup>RD</sup> Q	Т		4 <sup>TH</sup>	QT	
Construction		Manager Elect	ricity	4 months	1 2	3	1	2	3	1 2	2	3	1	2	3
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	RE PROJECTIONS	111							7		N.	_
	START DATE	END DATE	QUARTER 1	QUARTER 2	QL	JARTER :	3		QUAF	TER 4		7			
Construction	01 July 2017	30 October 2017	1							þ	3	1		7	
Close out	1 September 2017	30 September 2017						Ī	-	1			Ň		

FOCUS AREA	Basic Service Delivery													
PROJECT MANAGER	Manager: Electricity – Vuyani Mqina								- 1					
PROJECT NUMBER	1.12.1								57					
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Renew license and review tariffs	Ensure reliable provision of electricity to the residents and businesses of the municipality by June 2018	Compliance wit	h service regi	ulator	y preso	cripts	/							
ANNUAL TARGET	BASELINE INFORMATION								TOR					
Renewed licence and approved tariffs.	Current approved tariffs and renewed license.	Renew license a	1		N/A	y		V						
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDI	CATOR	_										
Filling of NERSA D-forms	Nersa approved tariffs.	Distribution license renewed and approved tariffs.												
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> C	QΤ	
Submission of D-Forms	Manager: Electricity	4 month	1 2	3	1	2	3	1	2	3		1	2	3
								1			7			$\top$
										-				

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUI	RE PROJECTIONS		6/
76	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Submission of D- forms	01 July 2017	31 October 2017	N/A		5	

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

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery
FOCUS AREA	Free Basic Services

PROJECT MANAGER	N.Xoko (Manager Social and Environ. Serv	rice)												
PROJECT NUMBER	1.20.1										8.0			
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	(											
Subsidize Grid Electricity & FBAE	To ensure subsidization of poor households in order to receive basic services By 2018	By providi	ing 2000 free grid	d elect	tricity	& 45C	0 with FB.	AE.	6		1			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	TO BE IMPLEMEN	ITED			TC	TAL	BUDGET A	LLOC	ATED			
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												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	ANS OF VERIFICATION (OUTPUT)  OUTCOME INDICATOR												
Approved budget		Improved	reports on servi	ce deli	ivery.									
Service level agreement	laurian and han finism lists	Accessibil	ity of FBS by indi	gent h	ousel	nolds.								
Council Resolution	Invoices and beneficiary lists													
Indigent 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>™</sup> (	ΩТ	
			1	2	3	1	2	3	1	2	3	1	2	
Facilitate Subsidizing grid electricity and FBAE monthly to indigent households	N.K.Ntlanga													
TIMEFRAMES	QUARTELY EXPENDITURE F	PROJECTIONS					713	1		Vi				

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	_ 6	R 1 103 664	
Verification of Subsidized households by Municipality	30-Ju <mark>l-1</mark> 7	15-Jun-18	1					M	
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery							
FOCUS AREA		Free Basic Services							
PROJECT MANAGER		N.Xoko (Manager Social and Environ. Service)							
PROJECT NUMBER		1.20.2	1		76	175			
PROJECT TITLE		IDP OBJECTIVE			STRATEGY				
Review of Indigent Re <mark>giste</mark> r		To ensure subsidization of poor households in order to receive basic services By 2018		By facilitating process of application for reviewal of indigent register.					
ANNUAL TARGET		BASELINE INFORMATION			PROJECT TO BE IMPLEMENTED		TOTAL BUDGET ALLOCATED		
Council approved indigent register review		Adopted credible indigent register		Review of indigent register		gister	R 500 000		
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)			OUTCOME INDICATOR				

Approved budget																	
Human resource		Reviewed inc resolution.	ligent register ar	nd Council	Reliable ad	ccess to inc	ligent inf	ormat	ion by	the munic	ipality	and ot	her re	levant	users		
Service level agreeme	ent																
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>N</sup>	<sup>D</sup> QT		3 <sup>RD</sup> (	QΤ		41	н от	
						1	2	3	1	2	3	1		2 3	1	2	
Consultation Process the existing register.	for review of																
Application & verificate review of the existing			9	J.			F	4 a									
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PR	OJECTIONS				7	7							
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2			QUAF	RTER 3	//	) )					QUART	ER 4	
Printing of Adopted Indigent Register	01-Jul-17	30-Jul-17	R 20 000		Ť	7	1				À		١		>	Ž.	
Consultation Processes	01-Oct-17	31-Dec-17		R 30 000									Ċ		. T		
Collection of data and capturing	01-Jan-18	31-Mar-18		- 19			R 200	000							1		

CHANTINO NGAMANDIA

3. Verification of data & printing	01-Apr-18	30-Apr-18		R 150 000
adoption of reviewed Indigent register	0 <mark>1-May-1</mark> 8	30-May-18		6.0
NATIONAL KEY PERFO	RMANCE AREA	Basic Service Delivery		
FOCUS AREA		Free Basic Services	A 177	7.0
PROJECT MANAGER		N.Xoko (Manager Social and Environ. Se	rvice)	1 1
PROJECT NUMBER		1.20.2	1 15 15 15 15	7.1
PROJECT TITLE		IDP OBJECTIVE	STRATEGY	
Conduct 2 awareness Indigent beneficiation		To ensure subsidization of poor households in order to receive basic services by 2018	By facilitating process of application for reviewal	of indigent register
ANNUAL TARGET		BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATED
Conduct two awaren campaigns on indig <mark>en</mark> in all wards by June 20	i <mark>t benef</mark> iciation	3 awareness campaigns conducted	Conduct two awareness campaigns on indigent beneficiation in all wards	R 100 000
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Requisition of funds.	/.	74		
Appointment of service	ce providers.	Awareness reports & Attendance	Increase in the number of applications for free ba	acia convicas
Invitations of stakeho	lders.	registers	increase in the number of applications for free ba	
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	
gistics arrangement fo awareness	or the	N.K Ntlanga															
Conduct awareness	1	N.K. Ntlanga	_														
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PR	OJECTIONS					1		r					
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2			QUARTI	ER 3		-11	Y			QI	JARTER	4	
Procurement of required services for the awareness	01-Jul-17	30-Aug-17	R 50 000	i Gil			Q							1			
Publication of the awareness	01-Sep-17	17-Nov-17			4	d		1	1	Y		1		1	П		
4. Conduct awareness	01-Sep-17	17-Nov-30	R 50 000				1	7								di.	
NATIONAL KEY PERFOR	RMANCE AREA	Basic Service	Delivery				7										
FOCUS AREA		Disaster Mar	agement	700		- 10											
PROJECT MANAGER		Manager Soc	ial and Security S	Services		47						-			1		
PROJECT NUMBER		1.21.1										-			7		
PROJECT TITLE		IDP OBJECTIV	'E		STRATEGY	,											
	1.1	1. 111	1.375	Francisco II	By implen	nenting coun	icil approv	ed dis	saster	managem	ent p	olan.	Ú.				

Record disaster incide respond within 24 ho			a uniform approa isaster risks by 2											A	1		
ANNUAL TARGET		BASELINE INF	ORMATION		PROJECT	TO BE IMPLE	MENTED				TOTAL	. BUDGI	TALLO	CATED			
Conduct risk assessm to recorded disaster i		Council appropriate	oved disaster ma	anagement	Record di 24 hours	saster incid	ence and re	espond	d within	1	R 197	460,00	- 4	7			
INPUT INDICATOR		MEANS OF V	ERIFICATION (OU	JTPUT)	оитсом	E INDICATO	₹										
Appointment of servi	ce p <mark>rovider</mark>	- 6								h				7			
Record		Disaster Regi	stor		Implemen	ntation of di	sastar plan										
Assessment		Disaster Kegi	stei		Implemen	itation of di	saster plan	-1									
Respond to incidents				1			7 /4										
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> C	QΤ		3 <sup>RD</sup>	QT		<b>4</b> <sup>T</sup>	H QT	
(1)	// // .		W.	APPLY D		1	2	3	1	2	3	1		2 3	1	2	
Facilitate Procur <mark>eme</mark> r	nt Processes	N.Nopinga	Vic-														
Development of Disas	ster Register	N.Nopinga	- //														
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PF	ROJECTIONS			0									
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	2		QUART	ER 3						(	QUARTI	ER 4	
Procurement processes	01-Jul-17	31-Aug-17		1									5	9	V	6	7
6. Establishment of a Disaster Forum	01-Jul-18	31-Aug-18			1							7	1		7		
	Y	CAR	1 200								10		1				

7. Record and respond to incidence	01-Jul-18	30-Jun-18	R 49 365	R 49 365			R 49 365	,				F	R 49 365	
NATIONAL KEY PERF	ORMANCE AREA	Basic Service	Delivery								-	-/(		
FOCUS AREA		Social Service	es .		7						6			
PROJECT MANAGER		Manager Soc	ial and Security	Services										
PROJECT NUMBER		1.21.1												
PROJECT TITLE		IDP OBJECTIV	Έ	S	TRATEGY									
Disaster managemei campaigns	nt awareness		a uniform appro disaster risks.	pach in B	y condu <mark>c</mark>	ting disaster	awarene:	ss cam	npaigns t	oy June 2018				
ANNUAL TARGET		BASELINE INF	ORMATION	PI	ROJECT T	O BE IMPLEM	1ENTED			TOTAL	BUDGET A	LLOCATED	)	
Conduct 4 disaster n awareness campaigr		2 disaster aw conducted	areness campa	igns D	isaster m	anagement a	awarenes	s cam	paigns	R 3 <mark>00 1</mark>	80,00			
INPUT INDICATOR		MEANS OF VI	ERIFICATION (O	UТРUТ) O	UTCOME	INDICATOR								
Approved budget						_	11							71
Appointment of serv	vice provider	Attendance F	Registers and Av	wareness			1							
nvitation	1	Reports		C	ommunit	ies acquainte	ed with d	saster	risks					
Conduct awareness	1 1												1	
KEY MILE STONES		RESPONSIBLE	OFFICIAL		IME RAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> Q	Т	3 <sup>RD</sup> QT		4 <sup>TH</sup>	QT
	14.1	0.11.1	4 4			1	2	3	1 2	2 3	1	2 3	1	2

Logistic arrangements awareness campaign	for disaster	N.Nopinga				
Conduct disaster awar campaigns	reness	N.Nopinga				
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PR	CTIONS	S. Carried
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement services	01-J <mark>ul-17</mark>	30-Jun-18	R 75 045,00	75 045	75 045,00	75045
5. Conduct disaster awareness's	17-Jul-01	30-Jun-1 <mark>8</mark>	\ '	伽	2,41	
NATIONAL KEY PERFOR	RMANCE AREA	Basic Service	Delivery		. /	W/ John
FOCUS AREA		Park and Cer	netery		The Control of the Co	
PROJECT MANAGER		N.Xoko (Mar	ager Social and E	nviron. Servic		
PROJECT NUMBER		1.22.1				17
PROJECT TITLE		IDP OBJECTIV	/E		TRATEGY	
42 recreational faciliti managed and maintai			ustainable parks facilities)service by 2018		y ensuring operation, maintenance and safeg cilities and 1 cemetery	guarding management of 41 existing recreational
ANNUAL TARGET		BASELINE INI	ORMATION		ROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATED
42 recreational faciliti managed and maintai		Safeguarding 27 recreation	g 1 cemetery and nal facilities	maintaining	1 recreational facilities operating and 1 emetery managed and maintained	R 2 233 573

INPUT INDICATOR		MEANS OF V	ERIFICATION (OU	TPUT)	оитсомі	INDICATOR											
Approved budget	NA.													5//			
Appointment of servi	ce provider	checklists for	· 32 community ł	nalls. 5													
Service level agreeme	ent		s, 1 community p		Neat and	maintained r	ecreatio	nal fac	ilities								
Human resource		cemetery, 2	Tur series														
Machinery		- 10															
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup>	QT		3 <sup>RD</sup> QT			4 <sup>TH</sup>	QT	
1.4			1			1	2	3	1	2	3	1	2	3	1	2	
				-72-													
Facilitate Procur <mark>eme</mark> r	nt Processes	dels															
Develop a checklist fo Maintenance of recre		N.Nopinga	1														
			1		11			0									
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PF	ROJECTIONS		0									41	
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2			QUAR	TER 3						Ql	JARTER	4	
Procurement Processes	01-Jul-18	30-Sep-18				J.					¢	3			-		
Develop a checklist	01-Jul-18	30-Jun-18											٧.	-			

Monthly Maintenance of recreational facilities	-Jul-18	30-Jun-18	R 558 393,25	558 393,25			558 393,25				55	58 393,2	5	
NATIONAL KEY PERFORMA	NCE AREA	Basic Service [	Delivery								À			
FOCUS AREA		Library Service	es							7				
PROJECT MANAGER		Manager Soci	al and Security S	ervice				- 1						
PROJECT NUMBER		1.23.1	- 70	1				C A	- Y					
PROJECT TITLE		IDP OBJECTIVE			STRATEGY									
4 Library awareness campa	aigns		rovision of librar ommunity by 202 DRMATION	18		g a culture o	f reading and	ifelong learr	W	L BUDGET ALLOCATED				
Conduct 4 library awarene campaigns by June 2017	ess	campaigns, in	ibrary awareness stalled and opera ana library, libra	ational WI-			eness campai uipment and sy		1 573 2	45,00		,	48	
INPUT INDICATOR		MEANS OF VE	RIFICATION (OUT	rput) (	ОИТСОМЕ	INDICATOR								
Approved budget	@:1			700							-31	λ		
Uluman massumas		Attendance re reports	egisters and awa	reness	Increased	number of u	ser's							
Human resource		Геропіз				77				-39		30		
-														
Stake holders  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> (	ΩТ	



Conducting library awa National Book Week, I programme, Library w Book & Copyright Day	Holiday reek, World	N. Mqeke					
PROJECT	TIMEFRAMES		QUARTELY EXI	PENDITURE PROJECTIONS			7
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	W.	QUARTER 4
Preparation of proposals for awareness's	01-Jul-17	31-Jul-17	,		TO THE		W
11. Requisitions of promotional material & logistics for awareness's.	03-Aug-17	30-Sep-17				V C	27
12. Conduct library awareness's	04-Sep-17	31-May-18	R393 311.25	R393 311.25	R393 311.25	5	R393 311.25
NATIONAL KEY PERFOR	RMANCE AREA	Basic Service	Delivery	INCH NO	CHIN	1310	y.

FOCUS AREA	Environmental Management													
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Servic	ce)									11/2			
PROJECT NUMBER	1.24.1													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Develop and Adopt Envir <mark>onmental</mark> Status Report	To ensure conservation and management of natural resources for sustainable use by 2018	By Providi	ng Environment	tal Man	agem	nent to	ools by Ju	ıne 20	18.	-	1			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT 1	O BE IMPLEMEI	NTED			Т	OTAL	BUDGET A	LOC	ATED			
Develop &adopt Environmental Status Report by June 2017	No Environmental Status Quo Report	Developm campaign	500 C	000			ı							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	NS OF VERIFICATION (OUTPUT)  OUTCOME INDICATOR												
Approved budget	100						7		-41		М			
Appointment of service provider	Council resolution & EMF	Developed	d and adopted E	MF										
Service level agreement		4												
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	
Develop and adopt environmental status report	Z.Tobo													
Printing of environmental management tools documents	Z.Tobo	1							7		- 03			

PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		QUARTER 3	1	QUARTER 4
Develop and adopt environmental status report	01-Jul-18	31-Dec-18		200 000		200 000	3	
15. Printing of environmental management tools documents	01-Jul-18	30-Sep-18	R100 000.00					J.
			0.	LUNI	Do. 1			N/TE
NATIONAL KEY PERFO	RMANCE AREA	Basic Service	Delivery					
FOCUS AREA		Environmenta	al Management				X. / /	J. 10
PROJECT MANAGER		N.Xoko (Mana	ager <mark>Social and E</mark>	nviron. Servic	e)			
PROJECT NUMBER		1.24.2	1				-3.1	
PROJECT TITLE		IDP OBJECTIV	E		STRATEGY			
Maintenance of beac	h facilities		nservation and mources for sustai					
		by 2018			By developing environ	mental management tools	<mark>and c</mark> onduct awareness c	ampaigns
ANNUAL TARGET	ANNUAL TARGET BASELIN				PROJECT TO BE IMPLE	MENTED	TOTAL BUDGET ALLOCAT	ED
Provision of 2 beache authorization of 1 beaches			mate change stra al status report	ategy and	Develop EMF and con campaigns and mainte	duct 2 awareness enance of beach facilities	R 300 000	2
INPUT INDICATOR		MEANS OF VE	ERIFICATION (OUT	ГРИТ)	OUTCOME INDICATOR			

Approved budget																		
Appointment of service	ce providers	Completion of 1 beach fa	ertificates and a cility	uthorization	1 beach fa	cility autho	rization											
Service level agreeme	nt																	
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup>	QT		3 <sup>RD</sup> (	ĮΤ			4 <sup>™</sup> C	)T	
						1	2	3	1	2	3	1	2	3		1	2	
Conduct Environment	onduct Environmental Awareness's  TIMEFRAMES		-															
DROIECT	ROJECT IILESTONES  TIMEFRAMES  START DATE END			PENDITURE PR	OJECTIONS		F (J											
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2			QUART	ER 3	ð	M				1	QUAF	RTER 4	1	
Procurement Processes	ent 01-Jul-18 30-Sep-18 200,000 200,000		200 000	- 10		200 000	)	1			4			200 0	000			
Maintenance of beach facilities Conduct awareness campaign events	ance of cilities awareness 01-Jul-18 31-Mar-18													2				
FOCUS AREA		Waste Manag	gement			- 10									V		7	
PROJECT MANAGER		N.Xoko (Man	ager Social and I	Environ. Servic	e)										1			
PROJECT NUMBER		1.25.1											1					
PROJECT TITLE		IDP OBJECTIV	Έ		STRATEGY													

CALINITION OF STATISTICS

Rehabilitation of EXT	3 dumping site		anage and dispose and responsible			iating land ent by June		tamina	ation	presents	s a sigr	ificant r	sk of h	narm t	o he	alth o	f the	
ANNUAL TARGET		BASELINE INF	ORMATION		PROJECT 1	O BE IMPLE	MENTED				TOTAL	BUDGET	ALLO	CATED	)			
12 routine rehabilitat 3 by June 2018	cion <mark>of extensio</mark> n	5 routine Reh	abilitation done		12 routine	e Rehabilita	ion of EXT	3 dun	nping	site	R 1 00	000		1				
INPUT INDICATOR		MEANS OF VE	RIFICATION (OU	ГРИТ)	оитсом	E INDICATOI	₹											
Approved budget		- 7 19	- 1/2							.01				111				
Appointment of servi	ce prov <mark>ider</mark>	Progress cert extension 3 d	ificates on rehat umping site	oilitation of	Reports													
Service level agr <mark>ee</mark> me	ice level agreement						. "	19										
KEY MILE STONES	MILE STONES RESPONSIBLE OFFICIAL				TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup>	QT		3 <sup>RD</sup> C	Ţ			4 <sup>TH</sup> (	<b>Σ</b> Т	
- 13			1			1	2	3	1	2	3	1	2	3		1	2	
Dumping Site Reha	bilitation	N. Madikizela	а		4.													
			10															
PROJECT	TIMEFRAMES		QUARTELY EX	(PENDITURE	PROJECTIO	ONS				4				+			-	
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER	2	- 11	QUART	TER 3					4	0	QUA	ARTER	4	
Dumping site Rehabilitation and monitoring	Phabilitation and 01-Jul-18 31-Mar-18 250 000 R 250 00				/		R 250 00	00				7	1	2	250 (	000		
NATIONAL KEY PERFO	Basic Service	Delivery	10	74.7	VII.	10.0	1		VI.	<del>) }</del>	-	y					_	

FOCUS AREA	Waste Management										1	1		
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Serv	ice)												
PROJECT NUMBER	1.25.2													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	,											
Removal of Environmental Threatening obstructions in the municipality	To collect, manage and dispose waste in an acceptable and responsible manner	By ensurir	ng that all phys	ical env	ironm	ental <sup>:</sup>	threaten	i <mark>n</mark> g ob:	structions	are r	emove	ed By Ju	ne 2018.	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT 1	TO BE IMPLEMI	NTED			Т	OTAL I	BUDGET A	LLOC	ATED			
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 0	00			1		
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	ОИТСОМІ	E INDICATOR											
Approved budget		7-	100		-	7								
Appointment of service provider	Complaints register	Prompt re												
Service level agreement  KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	QT		3 <sup>RD</sup> QT			4 <sup>TH</sup>	QT					
/		1 2 3 1						3	1	2	3	1	2	
Procurement of services for emergency response	Waste, Environmental Management & Traffic Officers								7	V		10		

CHINEINO NEIMIZDE

Register emergency respond	complaints and	Waste, Envir Traffic Office	onmental Mana rs	gement &				
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PR	JECTIONS			-1
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	7	QUARTER 3		QUARTER 4
Procurement Processes	01-Jul-18	31-Aug-18	- 3			-		
17. Register complaints and respond	01-Jul-18	30-Jun-18	50 000	50 000		50 000		50 000
		Basic Service	Delivery		-11			0.6
NATIONAL KEY PERF	ORMANCE AREA	- 77				- /	D BA	300
FOCUS AREA		Waste mana	gement		75			
PROJECT MANAGER		N.Xoko (Man	ager Social and	Environ. Servic	)			
PROJECT NUMBER		1.25.3						17-1
PROJECT TITLE		IDP OBJECTIV	/E		STRATEGY			
Conduct 3 waste ma awareness campaig			waste managem ervices by June 2		By conduct	ing waste education programs	by June 2018.	-
ANNUAL TARGET		BASELINE INF	ORMATION		PROJECT TO	D BE IMPLEMENTED	TOTAL BUDGET	ALLOCATED
Conduct 3 waste ma awareness campaig		Conducted 3 awareness ca	waste managen ampaigns	nent	Conduct 3 campaign	waste management awareness	R315 000.00	1

INPUT INDICATOR		MEANS OF V	ERIFICATION (OU	TPUT)	оитсом	E INDICATO	R										
.Approved budget	NA.													5//			
Appointment of servi	ce provider		egisters and awa	reness	Clean tov	/n											
Service level agreeme	ent	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>™</sup>	QT	
		17. 0				1	2	3	1	2	3	1	2	3	1	2	
Procurement Process																	
Conduct awareness c	ampaigns	Waste mana	gement officer											L			
DDOLECT	TIMEFRAMES		QUARTELY EXP	PENDITURE PR	OJECTIONS				//	( ()		-14					
PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	4	, sh	QUAR	TER 3	V					QL	JARTER	4	
Procurement Processes and Conduct awareness campaigns	01-Jul-17	31-Mar-18	R100 000.00	R100 000.0	0		R115 (	00.00						9			
NATIONAL KEY PERFO	RMANCE AREA	Basic Service	Delivery		1	9					F	38			1		
FOCUS AREA		Waste Mana	gement										V.				
PROJECT MANAGER		N.Xoko (Man	ager Social and E	nviron. Servic	ce)					217	A.		Y				
PROJECT NUMBER		1.25.3	11.11	AN	(3)	NI:	1.7	VII.	1	3.47							

PROJECT TITLE		IDP OBJECTIV	Έ		STRATEGY	<b>'</b>															
Acquisition of 300 500 rakes	000 bags, 100 bins,		anage and dispose e and responsible		By acquir	ng 300 000	bags, 100	bins, 5	500 ra	kes by Ju	ne 201	8.		Ŋ							
ANNUAL TARGET		BASELINE INF	ORMATION		PROJECT '	TO BE IMPLE	MENTED			Т	OTAL E	BUDGET	T ALLOC	ATED							
		10																			
Supplied 300 000	bags, 100 bins, 500	300 000 bags	s, 100 bins, 100 b	orooms, 500	Acquisitio	n of 300 000	hags 10	O hins	E00 r	R	}										
rakes		rakes,			Acquisitio	11 01 300 000	) bags, 10	U DINS,	, 500 1	akes 8	92 500	0.00									
		17 10	1 1/1							- 27											
INPUT INDICATOR		MEANS OF VI	ERIFICATION (OU	JTPUT)	оитсом	E INDICATOR	<b>t</b>														
Approved budget		7.1		Albert .				17		7/1											
Appointment of se	rvice provider	Invoices & co	ompletion certific	cates	Reduced	spilled waste	2														
Service level agree	ment		1																		
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup>	QT		3 <sup>RD</sup> C	<b>Σ</b> Τ		4 <sup>TH</sup>	ΩТ					
			10			1	2	3	1	2	3	1	2	3	1	2					
Procurement Proc	esses	Waste Mana	gement Officer																		
Delivery of equipm	ent	Waste Mana	gement Officer		_																
	7.75																				
PROJECT	TIMEFRAMES		QUARTELY EXI	PENDITURE PR	OJECTIONS									- 3							
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2			QUART	ER 3					١.	Ql	JARTER	4					
Procurement Processes	01-Jul-18	31-Aug-18	LAVA							er.	14	3	1								

Delivery of bins	07-Jan-18	30-Oct-18		R200 000.0	00					1/
Delivery of Bags	01-Jul-18	30-Jun-18	R120 000.00	R120 000.0	00	R12	20 000.00		- 3	R132 500.00
Delivery of other equipment	01-Jul-17	30-Sep-18	R200 000.00							
NATIONAL KEY PERF	FORMANCE AREA	Basic Service	Delivery					1	/	
FOCUS AREA		Waste Manag	gement					I V		
PROJECT MANAGER		N.Xoko (Man	ager Social and E	nviron. Servio	ce)					
PROJECT NUMBER		1.25.3					VE APPEAR		_	L. A.
PROJECT TITLE	IDP OBJECTIVE STRATEGY									
Supply of Protective employees by June										mployees by June 2018.
ANNUAL TARGET		BASELINE INF	ORMATION		PROJECT T	O BE IMPLEMEN	TED .	TOTAL B	UDGET ALLOCA	ATED
Supply of protective employees June 20	_	Supplied protemployees	tective clothing to	o 53	Supply of by June 20		ng to 132 employees	200 000		
INPUT INDICATOR		MEANS OF VE	ERIFICATION (OUT	ГРИТ)	OUTCOME	INDICATOR		•		
Approved budget	(A)			170		-11/1			- 1-0	9.
Appointment of ser	vice provider				C (C)					1
Service level agreer	nent	Issue register			Sufficient	protective clothii	ng for employees.		7	2
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT	2 <sup>ND</sup> QT		3 <sup>RD</sup> QT	4 <sup>™</sup> QT

Supply of Protective (	Clothing	Waste Mana	gement Officer			1	2	3	1	2	3	1	2	3	1	2		
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PR	OJECTIONS													
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2			QUART	ER 3		ba		3		Ql	JARTER	4		
Procurement Processes	01-J <mark>ul-18</mark>	30-Sep-18					4	-		1	Ŷ							
22. Delivery of protective clothing	01-Oct-18	30-Nov-18	3	200 000			0	4	4	K					h			
		Basic Service	delivery	7777					- 10			A11		QUANTERY				
FOCUS AREA		Security	1						H	1 V								
PROJECT MANAGER		D.N.Luphoko				- 3-			7									
PROJECT NUMBER		1.26.1	10					N			QUARTER 4							
PROJECT TITLE		IDP OBJECTIV	Æ		STRATEG	Y												
Acquiring of 43 hired personal to secure th sites	•		municipal key p s are safe by Jur		By securi	ng visibility o	of security	persoi	nnel	4			QUARTER 4  T ALLOCATED					
ANNUAL TARGET		BASELINE INF	ORMATION		PROJECT	TO BE IMPLE	MENTED			TO	OTAL E	BUDGET A	ALLO	ATED				
Provision of security Municipal sites by Jur			curity personnel nd and public ho			of 43 hired the Municip			persor		4 646	250,00			-			
INPUT INDICATOR			ERIFICATION (OL	JTPUT)	OUTCOM	E INDICATO	₹											
Approved budget	Y	.//2/11/0 01 41		5.,	30,001						П		. 1					
Human resource		Signed SLA &	attendance reg	ister.	Reduction	n on assets l	oss and va	ındalisı	m									

Service level agreeme	ent															
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 requisi	tion to BTO				01-Jul-											
Compilation of the Sp the specification com		D.N.Luphoko			17	1	2	3	1	2	3	1	2	3	1	2 3
Participation in the ev committee	valuation	DALL			30-Jul-					100		7				
Participation in the accommittee	djudic <mark>ation</mark>	D.N.Luphoko	. 5	17					11	9						
Process of monthly pa	ayments	D.N.Luphoko	1/6		01-Jul- 17											
100	- / -		1 3	75	30-Jul- 17		14	ģ,	١,	17.7						
			190.													
PROJECT	TIMEFRAMES		QUARTELY EXI	PENDITURE PR	OJECTIONS							$\sim$		_		
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2			QUART	ER 3	g.	. Y.		-41		QU	IARTE	R 4
Secure municipal property and assets	01-Jul-17	30-Jun-18	R 1 161 563	R 1 161 564	1		R 1 161	565						R 1	QUARTER 4	
1					_											П
NATIONAL KEY PERFO	RMANCE AREA	Services Deli	very	1		- 13								9\		
FOCUS AREA		Acquisition o	of protective cloth	ning								-		13		
PROJECT MANAGER		MR.D.N. Lupl	<b>hoko</b> (Manager )												7	
PROJECT NUMBER		1.26.2											1			
PROJECT TITLE		IDP OBJECTIV	/F		STRATEGY											

Acquisition of protec	tive clothing		municipal key pe es are safe by Jun		Visibility o	f security pe	ersonnel								1				
ANNUAL TARGET		BASELINE INF	ORMATION		PROJECT T	O BE IMPLE	MENTED			Т	OTAL	BUD	GET A						
Purchase of protective employees.	ve clothing for 51	43 protective	e clothing			tifiable and services an e				R	400 (	0,000	0	5	6				
INPUT INDICATOR		MEANS OF V	ERIFICATION (OU	ITPUT)	OUTCOME	INDICATOR													
Approved budget		All employee	es In new uniform	า						- 11		3 <sup>RD</sup> QT 4 <sup>TH</sup> QT							
Service level agreem	ent	Protective cl	lothing issuing re	gister	Sufficient	protective c	lothing							QT 4 <sup>TH</sup> QT 2 3					
Council Resolution			1	1)			P A			11			3 <sup>RD</sup> QT 4 <sup>TH</sup> QT						
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup>	QT		3 <sup>R</sup>	<sup>RD</sup> QT 4 <sup>TH</sup> QT						
Supply of Protective	Clothing	Mr A .Ja <mark>k</mark> alas	se	4667		1	2	3	1	2	3	1		2	3		1	2 3	
			- 10						H	V				L			_	4	
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PR	OJECTIONS														
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2			QUAR	TER 3							(	QUA	RTER	4	1
Submission of requisition to BTO	01-Jul-17	31-Jul-17		1						1					9	Ī		1	١.,

Compilation of the Specification in the specification committee	01-Jul-17	31-Jul-17						4
Participation in the evaluation committee		1	- 5			4	1	
Participation in the adjudication committee	01-S <mark>ep-17</mark>	<mark>30-</mark> Nov-17	1	偷		9,84		100
Receipt of goods	01-Dec-17	31-Jan-17	Nil	Nil		R 400 000	WAY.	Nil
NATIONAL KEY PERFO	RMANCE AREA	Services Deliv	very .		1 1			
FOCUS AREA		Protection Se	ervices			11		100
PROJECT MANAGER		D.N.Luphoko	A	Va		11	4	- Laborator II
PROJECT NUMBER		1.26.3		- 76				
PROJECT TITLE		IDP OBJECTIV	E		STRATEGY			
KEY MILE STONES	1		municipal points perties are safe		Visibility of security p	personnel.	1	
ANNUAL TARGET		BASELINE INF	ORMATION		PROJECT TO BE IMPLE	EMENTED	TOTAL BUDGET A	LLOCATED
		Insufficient o	f security equipn	ment	Acquisition of Securit	v Fauinment	R 136 017,62	

8y	1																		
INPUT INDICATOR		MEANS OF VE	RIFICATION (OU	TPUT)	оитсомі	E INDICATO	R												
Approved budget		Attendance re	egisters								99								
Appointment of servi	ice pro <mark>vider</mark>	invoices	. 5		Efficient a	nd effectiv	e safet	y equ	uipme	ent									
Service level agreem	ent		1 10																
KEY MILE STONES						1 <sup>ST</sup> QT				2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT			4тн	QT	
Approved budget	ved budget P.Busuku					1		2	3	1	2	3	1	2	2	3	1	2	
Appointment of s <mark>erv</mark> i	ic <mark>e prov</mark> ider	P.Busuku	V-		,10														
Service level agreemo	ent	P.Busuku			4	, pl					Y						ì		
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PE	ROJECTIONS			D										-4.0	
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2			QUA	ARTE	R 3							QU	ARTER	4	
acquisition of security equipment	01/01/2018	1		1	R 13	6 04	6			è	_	7		١		7			
	01/07/2017											٦.			2.1				
NATIONAL KEY PERFO	DRMANCE AREA										1	. 1							
FOCUS AREA		Part and	tata. Is			. 1			VI.	11	,-1	- 0							

PROJECT MANAGER	D.N.Luphoko															
PROJECT NUMBER	1.26.4											Ų	1,3			
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	,													
Installation of CCTV cameras	To ensure all Municipal key points, assets and resources are safety by June 2018.	Installatio	n of access cont	rols an	id CCT	V Can	neras.			7	1	٦				П
ANNUAL TARGET	BASELINE INFORMATION	PROJECT 1	O BE IMPLEMEN	ITED				тот	AL B	UDGET	ALLO	CAC	ΓED			
Installation of 15 CCTV cameras.	Main building and DLTC installed with CCTV cameras	Installatio	n of 15 CCTV car	meras			1	R 40	00 00	0000		1				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	ОИТСОМ	INDICATOR													
Approved budget											Τ		J.		$\neg$	
Council resolution	Completion certificate and pictures of installed CCTV cameras	Number of CCTV cameras installed.														
Service level agreement	installed CCTV Carrieras															
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup>	QT			3 <sup>RD</sup> O	Ţ			4 <sup>TH</sup>	QΤ	
(0)			1	2	3	1	2		3	1	П	2	3	1	2	
Renewal of road markings and installation of road signs.	D.N.Luphoko	01-Jul- 17			1								L,			
Submission of requisition to BTO				17									П		77	
Compilation of the Specification in the specification committee															C.	
Participation in the evaluation committee	-41											-	2			
Participation in the adjudication committee									\							
Adjudication	I-ta-								1	9-						
Processing of payment	Call A Arren															

PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PR	OJECTIONS								9			
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2			QUART	ER 3				X	Q	JARTE	R 4	
Installation of CCTV cameras	01/11/2017	30 /03/2018	-		-		R400 00	00.00			6					
PROJECT MANAGER		MR.D.N. Luph	<b>oko</b> (Manager )													
PROJECT NUMBER		1.27.1														
PROJECT TITLE		IDP OBJECTIVE			STRATEGY											
Traffic Control	To ensure consistent safety of roa and improve by law enforcement					<mark>ng ge</mark> nera	l law enforc	ement	t and imp	rove road	signage			h		
ANNUAL TARGET						O BE IMP	LEMENTED			TOTAI	BUDGET	ALLOC	ATED			
Issuing of 2100 traffice road blocks conducted of by law enforcemen	ed and 100 cases	2100 traffic fir blocks conduc	nes issued and 2 sted	20 road	Issuing of conducted		es and road	blocks	7	nil	A			W		
INPUT INDICATOR		MEANS OF VE	RIFICATION (OU	ITPUT)	ОИТСОМ	INDICAT	OR									
Approved budget		list of traffic f	ines and month	ly reports		- 17										
Service level agreeme	e <mark>nt</mark>		1/1		reduced n	umber of	accidents c	aused	by unfit	and unlicen	sed drive	ers				
Council Resolution																
KEY MILE STONES					TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> Q	Т	3 <sup>RD</sup> C	ŲΤ		4™	+ QT	
Issuing of section 56 fines	and 341 traffic	Mr L. W Joji				1	2	3	1 2	2 3	1	2	3	1	2	3
Submission of contro																

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
NATIONAL KEY PERFO	DRMANCE AREA	Services Deli	very			- //	W/W	TW.
OCUS AREA		Erection of tr	affic signs and re	newal of road	markings			
PROJECT MANAGER		D.N.Luphoko	. //				1.7.0	
PROJECT NUMBER		1.27.2				11		
ROJECT TITLE		IDP OBJECTIV	E		STRATEGY			
Frection of traffic sign of road markings	ns and renewal		nsistent safety of by law enforcem		By installing road signs	and erecting of road ma	rkings	3
ANNUAL TARGET		BASELINE INF	ORMATION		PROJECT TO BE IMPLE	MENTED	TOTAL BUDGET ALLC	CATED
Covered range of 22		No clear road	l markings		Erection of traffic sign:	s and renewal of road	D 272 115 10	
erms of road markir Abizana CBD by 30 .		insufficient r	oad traffic signs		markings		R 373 115.19	
NPUT INDICATOR		MEANS OF VE	ERIFICATION (OU	TPUT)	OUTCOME INDICATOR			
Approved budget		Compliance i	n traffic safety	. 1. 1	Clear and visible road	markings and road signs		



Council resolution																		
Service level agreeme	ent																	
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT				2 <sup>ND</sup>	QT		3 <sup>RD</sup> QT			<b>4</b> <sup>TH</sup>	ΩТ	
	1					1		2	3	1	2	3	1	2	3	1	2	
Renewal of road mar installation of road si		D.N.Luphoko			01-Jul- 17						9	١		-				
Submission of requisi	ition t <mark>o BTO</mark>		- 6															
Compilation of the Sp the specification com		1. 1																
Participation in the excommittee			. 3	75				14.	ă,									
ommittee Participation in the adjudication ommittee Adjudication		102	N.	THE .														
Adjudication			Vic-							7//								
Processing of paymer	nt	3/1/									Ч					1		
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PE	ROJECTIONS	-111			0									
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	2		QL	JARTE	R 3						QU	ARTER	4	
11/1	01/11/2017	30 /12/2018		R 200 000.0	00		R 1	73 11	5,19		٠.			C			4	
	30 /11/2017	15/12/2018		2								7			- )			
Renewal of road markings and installation of road signs.	4	MA		1315RR2RF	RRR13							1	7	1	-	). V		
NATIONAL KEY PERFC	DRMANCE AREA	Services Deliv	ery	AA	13 1	VI.	1.1	N	17	١.	71							

FOCUS AREA	Registration and licensing of Motor vehicle:	S										/		
PROJECT MANAGER	D.N.Luphoko										9			
PROJECT NUMBER	1.27.4										15/			٦
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	•											
Registration and licensing of Motor vehicles	To ensure consistent safety of road users and improve by law enforcement by 2018.	By registe	ring and lic	ensing of m	notor	vehicl	es		5,-	-	7			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT 1	O BE IMPLI	EMENTED				TOTAL	BUDGET A	LLOC.	ATED			
Registration and licensing of 2000 motor vehicles by the 30 June 2017	540 of registration and licensing of motor vehicles issued	Registrati	on and licer	nsing of Mo	otor v	ehicles	5	Nil	/					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсомі	E INDICATO	R										
70/6	No of new vehicle introduced to the system.	Revenue §	generati <mark>o</mark> n	and compli	ance		7				W			
No of new vehicle introduced to the system	No of renewed vehicle licence disc.	systems												
System		Increase i	n number o	f vehicle w	ithin	Mbiza	na juris	dicti <mark>on</mark>				П		
		7	195			7								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup>	QT		3 <sup>RD</sup> QT			<b>4</b> ™	QT	
			1	2	3	1	2	3	1	2	3	1	2	
Receiving of applications													Col.	
Processing of applications			- 4								10		7	
Issuing of license disc									_		- 13			
Banking of funds	N.Ncitha	01-Jul- 17							-			100		
Renewal of vehicle license disc.	MANYEN	/ 4 /	313	VA.		1	41	)/	1					

Payment of 91 % to Do Transport account and Mbizana Local Munici	d 19% to	.N.Ncitha			01-Jul- 17			6
Introduced of new veh system	nicle to the	N.Nciitha					100	
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PR	OJECTIONS		- 5	/
PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		QUARTER 3		QUARTER 4
Renewal of vehicle license disc.	01-J <mark>ul-17</mark>	30-Jun-18	Nil	Nil	and the same of	Nil	110	Nil
Payment of 91 % to Department of Transport account and 19% to Mbizana Local Municipality.	01-Jul-17	30-Jun-18		氚		200	N. J.	W
Introduced of new vehicle to the system	01-Jul-17	30-Jun-18			6 6		Y	100
NATIONAL KEY PERFO	RMANCE AREA	Services Deli	very			- 111		
FOCUS AREA		Protection Se	ervices			11		17-71
PROJECT MANAGER		D.N.Luphoko						
PROJECT NUMBER		1.27.5						
PROJECT TITLE		IDP OBJECTIV	'E		STRATEGY			
Testing of customers f icence, learner's licen renewals of driving lic	se, prdps and		nsistent safety o by law enforcem		By testing of driving l	cense, learner's license,	prdps and renewals of dri	iving license.
ANNUAL TARGET		BASELINE INF	ORMATION		PROJECT TO BE IMPLE	MENTED	TOTAL BUDGET ALLO	OCATED

2000 driving licence,2 learners,100 Prdps,10 driving licence issued Safe driver on the roa	)20 renewal of by June 2018		cence, 960 learn I of driving licens			f customer icense, pro					ing	Nil					
INPUT INDICATOR		MEANS OF V	ERIFICATION (OU	TPUT)	оитсомі	E INDICATO	R										
Revenue generated		Revenue gen	erated				٠.										
Number of applicant		Number of a	pplicant		Complian	ce in traffic	safety	/									
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT				2 <sup>ND</sup>	QT		3 <sup>RD</sup> QT			4 <sup>™</sup>	ΩТ
			(6)			1		2	3	1	2	3	1	2	3	1	2
Renewal of license ca Professional driving lie		ving cards			30-Jun- 18		ľ	4	ă,				-			١	
Payment of prodiba for and professional drivi		g cards see.								d							
Examination of learne license applicants.	er and drivers	- ), 1			31-Jul- 17					7		Ò	1			ï	
Revenue Collected					31-Jul-17												
PROJECT	TIMEFRAMES	LI I	QUARTELY EX	PENDITURE PE	ROJECTIONS				9				1111				167
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	2		Ql	JARTE	R 3						QL	IARTE	₹4
Renewal of license cards and Professional driving license.	01-Jul-17	30-Jun-18	Nil	Nil	Nil Nil				5								
Payment of prodiba for driving cards and professional driving license.	01-Jul-17	30-Jun-18			700							1	1	V.	-	2.0	

Examination of learner and drivers license applicants	01-Jul-17	30-Jun-18							1		
Revenue Collected	01-Jul-17	30-Jun-18			_						
NATIONAL KEY PERFO	RMANCE AREA	Protection Services			_	1	1	7			
FOCUS AREA		Safety Awareness Campaign					- 1/		10		
PROJECT MANAGER		MR.D.N. Luphoko	(0)								
PROJECT NUMBER					(A. 30	4 1				J.	
PROJECT NUMBER		1.27.6	25								
PROJECT TITLE		IDP OBJECTIVE	STRATE	GY							
Conduct 4 communi awareness campaign		To ensure consistent safety of roa and improve by law enforcement l 2018.		ducting awareness	campaigns	1	V.	7	J	W	
ANNUAL TARGET		BASELINE INFORMATION	PROJEC	T TO BE IMPLEMEN	ITED		TOTAL	BUDGET AL	LOCATED		
4 awareness campaig the 1 July 2017- 30 Ju		4 Community safety awareness campaigns conducted	Conduc campa	ct 4 community saf	ety awaren	ess	R400 C	000			
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT	г) оитсс	ME INDICATOR							
Approved budget	1	Attendance Registers	76	- 10						\	
Human resource	1	Programs	Aware	ness of the people t	owards red	uction of cri	me by th	e 01 July 20	017- 30 Ju	ne 2018	
	C :/	Event report							W -2		
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>™</sup> QT	
Requisition		D.N.Luphoko	13.11	1	2 3	1 2	3	1	2 3	1 2 3	1

Submission of conce	ept document	Mr D.N.Luph	oko				
Preparatory meeting	gs for events	Wil D.N.Lupin	JKO				
Processing of payme	ents	1					
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PR	OJECTIONS		- I
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		QUARTER 3	QUARTER 4
Submission of proposals for the campaigns	01-Jul-17	2017-Nov- 30	,	编		A. P.	
Conduct Safety awareness's	01-Oct-17	30-Mar-18	1	R 200 000	4	R 200 000	
NATIONAL KEY PERF	ORMANCE AREA	Protection Se	ervices			- 11	
FOCUS AREA		Driving Licens	se Testing Centr	e and Vehicle	Registration		17-70
PROJECT MANAGER		D.N.Luphoko					
PROJECT NUMBER		1.27.6					
PROJECT TITLE		IDP OBJECTIV	Έ		STRATEGY		
Acquisition of static	onery		nsistent safety o by law enforcen		By ensuring gener	al Law enforcement and road signag	e
ANNUAL TARGET		BASELINE INF	ORMATION		PROJECT TO BE IM	PLEMENTED TO	TAL BUDGET ALLOCATED

Availability of stationery by 2016	30 <sup>th</sup> June	1976 statione	ery purchased.		Acquisitio	n of s	tationer	У			R	420 0	00					
INPUT INDICATOR		MEANS OF VE	ERIFICATION (C	OUTPUT)	оитсом	E INDI	CATOR											
Approved budget	1													•	7			
Appointment of service pro	<mark>vider</mark>	LT.																
Service level agreement		Requisition, S	Signed receipt,	Inventory list	Efficient f	unctio	ning of t	he cent	re									
Service level agreement																		
Human resource		× / / 10																
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 <sup>ST</sup>	QT			2 <sup>ND</sup>	QT		3 <sup>RD</sup> QT			4™	QT	
			1			1		2	3	1	2	3	1	2	3	1	2 3	3
Requisitioning and receiving		B.Bhani	l).	de			711				7/1							
Purchase of face valve docu National road traffic act boo forms and stationary for Dri license testing centre	ks, is	V	1		- 4					1	V		y		Ŋ	I		
Purchase of face valve docu National road traffic act boo forms and stationary for Dri license testing centre	ks, is	W	1		4		Ť	,	P									
Renewal of license cards and professional driving license	d					4		19										0
Payment of prodiba for driv license cards and PRDP															3			
Couriering of driving license application and PRDP	- 0	24																
Relocation RA and DLTC and installation of new data line																		
PROJECT	EFRAMES	1700	QUARTELY E	EXPENDITURE PR	ROJECTIONS						200	4		1				
NAU ECTONIEC	RT DATE	END DATE	QUARTER 1	QUARTER 2	216 3	611		QUARTI	FR 3	٨.	V11	13	1-	1	ou	ARTE	R 4	

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	1	R 20 000			
Renewal of license cards and PRDP.	6		1	Kin.		200	
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	1	R 5 000	R 5 000

														_	
NATIONAL KEY PERFORMANCE AREA	Protection Services														
FOCUS AREA	Driving License Testing Centre and Vehicle	Registration													
PROJECT MANAGER	D.N.Luphoko	rise Testing Centre and Vehicle Registration  VE  Onsistent safety of road users by law enforcement by  By ensuring general Law enforcement and road signage  FORMATION  PROJECT TO BE IMPLEMENTED  TOTAL BUDGET ALLOCATED  Rery purchased.  R 420 000													
PROJECT NUMBER	1.27.6			-					0						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	,												
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  PROJECT TO BE IMPLEMENTED  TOTAL BUDGET ALLOCATED  Acquisition of stationery  R 420 000													
ANNUAL TARGET	BASELINE INFORMATION														
Availability of sta <mark>t</mark> ionery by 30 <sup>th</sup> June 2018	1976 stationery purchased.														
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	PUT) OUTCOME INDICATOR													
Approved budget						111	t VA		- 4			ш			
Appointment of service provider	1														
Service level agreement	Requisition, Signed receipt, Inventory list	Efficient f	unctioning of th	e cent	re										
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	1 <sup>™</sup> (	QΤ	
1			1	2	3	1	2	3	1	2	3	:	L :	2 3	-2
Requisitioning and receiving	B.Bhani										17	\			
Purchase of face valve documents, National road traffic act books, is forms and stationary for Driving license testing centre	University						715		1		-				

Purchase of face valve National road traffic a forms and stationary f license testing centre	ct books, is									
Renewal of license car				-						
professional driving lic Payment of prodiba fo license cards and PRD	or d <mark>riving</mark>	- 4						7		
Couriering of driving li application and PRDP		VI	5				1111/			
Relocation RA and DL7 installation of new dat										
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PROJE	CTIONS	15,47	100			
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	III.	QUARTER 3			QUARTER 4	ı
Purchase of face value documents, is forms and stationary for DLTC.	01/10/2017	30/07/2018	1	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	0		+	9	1	5
Renewal of license cards and PRDP.	01/07/2017	30/06/2018	R 10 000	R 10 000	N. N. C.	R 10 000	VDI.	1	R 10 000	

Payment of prodiba for driving license cards and PRDP	1							4
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
NATIONAL KEY PERFO	RMANCE AREA	Protection Ser	vices					117
FOCUS AREA		Control of str	ay animals, in th	ne CBD and pu	ıblic roads	- //	0 V// ()	J. Weil
PROJECT MANAGER		D.N.Luphoko	1		4	- //		
PROJECT NUMBER		1.28.1a	10			-//	_ \	
PROJECT TITLE		IDP OBJECTIVE			STRATEGY			
Construction of crush	olain	To control stra	ay animals in the	e CBD and	By construction of c	rushplain	+	
ANNUAL TARGET		BASELINE INFO	DRMATION		PROJECT TO BE IMP	LEMENTED	TOTAL BUDGET AL	LOCATED
Availability of crushpla	ain	no crushplain	constructed		Construction of crus	shplain	R 300 000	1
INPUT INDICATOR		MEANS OF VE	RIFICATION (OU	TPUT)	OUTCOME INDICATO	OR		
Approved budget Requisition, advertisement, Appointment			ppointment,	Efficient functioning	of the nound	1100	V.	
Advertisement	Delivery note	INI		Emclent functioning	s of the poullu		25	

Appointment		_															
Delivery	1.3	-															
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup>	QT		3 <sup>RD</sup> QT			4™	¹ QT	
			الاكتاب			1	2	3	1	2	3	1	2	3	1	2	3
Requisitioning and	receiving	N. Hombile	lombile											П			
Appointment			- 5														
Purchase		1, 1		7													
Delivery				X.			F 4									П	
PROJECT	TIMEFRAMES	107	QUARTELY EX	P <mark>ENDITURE</mark> PR	OJECTIONS												
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2			QUART	ER 3						QI	JARTE	R 4	
Requsition	01/10/2017	30/07/2018		R 170 000		- 3-	R 70 00	0	0	- 1	Т			R 2	20 000	)	
Advertisment	0 <mark>1/11/20</mark> 17	30 /04/2018	1	R 10 000		- 7		1									
Delivery	01/07/2017	30/06/2018	R 10 000	R 10 000			R 10 00	0						R	10 000	)	4.6
NATIONAL KEY PER	FORMANCE AREA	Protection Se	rvices	10.		1	111			4							11
FOCUS AREA		Control of stray animals, in the CBD and public roads															
PROJECT MANAGER	₹	D.N.Luphoko		76										-/			
PROJECT NUMBER		1.28.1b										-33			1		
PROJECT TITLE		IDP OBJECTIVI			STRATEGY												
By constraction of	constraction of wall fence To ensure consistent safety of road users					ucting wall f	ence			(1)	1	1	y				

ANNUAL TARGET	BASELINE INFORMATION	PROJECT 1	TO BE I	MPLEN	IENTED				TOTAL	BUDGET	ALLOC	ATED			
Construction of wall fence	Fenced with a wire	constructi	ion of v	wall fer	ce				R 200 C	000		11/2			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	ОИТСОМ	E INDIC	ATOR											
Approved budget															
Appointment of service provider															
Service level agreement	Requisition, Signed receipt, Inventory list	Efficient f	unction	ning of	the pour	nd									
Service level agreement	1														
Human resource	V V														
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> (	ΩТ			2 <sup>ND</sup>	QT		3 <sup>RD</sup> QT			4™	¹ QT	
	100		1		2	3	1	2	3	1	2	3	1	2	3
Requisitioning an <mark>d receiving</mark>	N.Hombile														
Purchase of face valve documents, National road traffic act books, is forms and stationary for Driving license testing centre		- 10					1		ý	7		)	ľ		
Purchase of face valve documents, National road traffic act books, is forms and stationary for Driving license testing centre	10	7		Į.	1	1									
	-							-							
Renewal of license cards and professional driving license				d								90			-
Payment of prodiba for driving license cards and PRDP			þ							33.		10			
Couriering of driving license card application and PRDP							-								
Relocation RA and DLTC and installation of new data lines															

PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		QUARTER 3		i i	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		3	R 30 000
NATIONAL KEY PERFO	RMANCE AREA	Protection Ser	rvices						
FOCUS AREA		Control of str	ay animals, in th	ne CBD and pu	blic roads		1	/ /	
PROJECT MANAGER		D.N.Luphoko			/	The second	0 1		
PROJECT NUMBER		1.28.2		1/2					J-11
PROJECT TITLE		IDP OBJECTIVE			STRATEGY				
Installation of water i	nfrastructure	To ensure con	sistent safety o	f road users.	By installa	tion of water infrastructure	е	P)	₩.
ANNUAL TARGET		BASELINE INFO	ORMATION		PROJECT T	O BE IMPLEMENTED	TOTAL	BUDGET ALLOCA	ΓED
Installation of water in for Pound.	nfr <mark>astructur</mark> e	Completed an	imal pound.		installatio	n of water infrastructure	R 180	000	<u></u>
INPUT INDICATOR		MEANS OF VE	RIFICATION (OU	TPUT)	OUTCOME	INDICATOR			
Approved budget				70		1	7		
Appointment of service	e provider								D
Service level agreeme	nt	Appointment certificate.	letter and comp	oletion	Efficient fu	unctioning o <mark>f the pound</mark>			1
Service level agreeme	nt				700			389	3
Human resource	- 1								
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT	2 <sup>ND</sup> QT	3 <sup>RD</sup> QT	4 <sup>™</sup> QT

	Y					1	2	3	1	2	3	1	2	3	1	2	3
Installation of water i	nfrastructure	N.Hombile												1/			
Installation of water i	nfrastructure																
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PR	OJECTIONS												
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	7		QUARTI	ER 3				6		QI	JART	ER 4	
Installation of water infrastractrure	01/10/2017	30/07/2018	- 1	R 180 000			4			1	Ì						
NATIONAL KEY PERFO	RMANCE AREA	Protection Se	rvices				r 48										
FOCUS AREA		Control of stra	ay animals in th	e CBD and nat	ional roads		- "	177									
PROJECT MANAGER		D.N.Luphoko	VA.	2500						7							
PROJECT NUMBER		1.28.3	Vi-						70			$\cap$					
PROJECT TITLE		IDP OBJECTIV	E		STRATEGY												
Installation of Feedlot	establishment.	To ensure cor	nsistent safety o	f road users.	By constru	ıcting feedlo	t		1			1					
ANNUAL TARGET		BASELINE INF	ORMATION		PROJECT 1	O BE IMPLE	MENTED			TO	TAL	BUDGET A	ALLOC	ATED			
Establishment of feed	llot.	Completed ar	nimal pound.		Feedlot es	tablishment	107			R 6	1 58	7.00					11
INPUT INDICATOR		MEANS OF VE	RIFICATION (OU	ITPUT)	OUTCOME	INDICATOR											
Approved budget	1-			716										/			
Appointment letter	1 1	Appointment certificate.	letter and com	pletion	Efficient fo	unctioning o	f the pour	nd							1		
Delivery notes	- 1	continuate.															
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup>	QT		3 <sup>RD</sup> QT			41	<sup>н</sup> Q	Г
		11.00	1.1.1.1	1.1	( A (	1	2	3	1	2	3	1	2	3	1	2	3

Installation of Feedlo	ot establishment	N.Hombile						6/
	19							
PROJECT	TIMEFRAMES	11	QUARTELY EXP	ENDITURE PF	ROJECTIONS			
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2		QUARTER 3		QUARTER 4
Installation of Feedlot establishment	01/07/2017	30/06/2018	R61 587.00				1 X	400
NATIONAL KEY PERFO	ORMANCE AREA	Protection Se	rvices	2		19/48		100
FOCUS AREA		Control of str	ay animals in the	CBD and nat	ional roads		di i	
PROJECT MANAGER		D.N.Luphoko	Virginia -				9	3.0
PROJECT NUMBER		1.28.4	1				NO YOU	( JON
PROJECT TITLE		IDP OBJECTIV	E		STRATEGY			
Acquisition of feed b	pales and	To ensure cor	nsistent safety of	road users.	By facilitating	daily pound operations		11
ANNUAL TARGET		BASELINE INF	ORMATION		PROJECT TO B	E IMPLEMENTED	TOTAL BUDG	GET ALLOCATED
Availability of feed b remedies	ales and	No provision	for remedies and	l feed	Acquisition of	feed bales and remedies	R 61 587	9
INPUT INDICATOR		MEANS OF VE	RIFICATION (OUT	ΓPUT)	OUTCOME IN	DICATOR		
Approved budget	1 1				7000			9 3
Appointment letter	1	delivery note			Efficient func	tioning of the pound		
Delivery notes	7.	1714					-1101	W. V.

THE STATISTICS AGAINST THE

KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup>	QT		3 <sup>RD</sup> C	Ţ		4 <sup>T</sup>	Ή Q	Г
						1	2	3	1	2	3	1	2	3	1	2	3
Acquisition of feed bar remedies	ales and	N.Hombile															
PROJECT	TIMEFRAMES	44	QUARTELY EX	PENDITURE PR	OJECTIONS									1			
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2			QUARTE	R 3	9	9		7		Ql	JART	ER 4	
Purchase of feed bales and remedies	01/07/2017	30/06/2018	R 61 587				Ť,			I	Y				į		
- 1	NATIONAL KEY PERFORMANC		Protection Se	rvices			19	9	١	7.0					Ì		
	FOCUS AREA		Control of str	ay animals in t	he CBD and	national ro	ads			7							
- 77	PROJECT MAN	AGER	D.N.Luphoko						19								
111	PROJECT NUM	BER	1.28.5					- 4	g.	/ Y		- 1			11		
	PROJECT TITLE		IDP OBJECTIVI	E		STRATEG	Υ										
NIP.	Collection of 1 trespassing an	-	To ensure cor users.	nsistent safety	of ro <mark>ad</mark>	By facilit	ating daily p	ound	opera	tions							17
	ANNUAL TARG	ET	BASELINE INF	ORMATION		PROJECT	TO BE IMPL	EMEN	ITED		то	TAL BU	OGET A	LLOCAT	ED		
	Availability of feed bales and remedies Complete			nimal pound.		Collectio animals	n of trespas	sing a	nd str	ay	R 3	60 000		9\			-
	INPUT INDICAT	OR	MEANS OF VE	RIFICATION (O	UTPUT)	OUTCOM	IE INDICATO	R									
	Approved bud	get											\		)		
	Appointment l	etter		impounded ar er and invoices		Efficient	functioning	of the	pour	nd			1				
	Delivery notes	5.032	1 0								١.						

KEY MILE STON	ES	RESPONSIBLE (	OFFICIAL		TIME FRAMES	1 <sup>ST</sup> C	(T		2 <sup>ND</sup>	QT	3 <sup>RD</sup> QT			4 <sup>TH</sup>	QT	Г	
NA.						1	2	3	1	2	3	1	2	3	1	2	
Collection of stray animals		N.Hombile															
																	I
DROJECT	TIMEFRAMES	-0.000	QUARTELY E	EXPENDITUE	RE PROJECTIO	ONS						-/					1
PROJECT MILESTONES START DATE		END DATE	QUARTER 1	QUARTER	2		QUART	ER 3	٦		1		QUAR	TER 4	4		
Purchase of feed bales and remedies	01/07/2017	30/06/2018	R 900	R 900			R 900						R 900				

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

NATIONAL KEY PERFORMANCE AREA	Municipal Institution	al Development And Transfor	rmation: Corporate Services	1.7			
FOCUS AREA	EMPLOYEE WELLNES	S		4			
PROJECT MANAGER	HR Manager:		- F	A 1			
PROJECT NUMBER	1.1.1						
PROJECT TITLE	IDP OBJECTIVE		STRATEGY				
Teambuilding programme	To ensure that Emplo 30 June 2018.	yee Wellness is effective by	By developing and imple programmes	menting Employee Wellness			
ANNUAL TARGET	BASELINE INFORMAT	ION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR			
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 checkups; Four Sport and Recreation conducted; One inspection conducted; Celebration of Wellness day	650 000			
INPUT INDICATOR	MEANS OF VERIFICAT	TION (OUTPUT)	OUTCOME INDICATOR				
UNIAN	Attendance Registe Concept document	er/Departmental Reports/	referrals for check-ups; N	gramme conducted. No of No of Sport and Recreation ections conducted; No of y.			

KEY MILE STONES		RESPONSIBLE OFFICIAL I				1 <sup>S</sup>	T QT		2 <sup>ND</sup>	QT	-	3 <sup>RD</sup>	QT		4 <sup>™</sup>	QT	
200						1	2	3	1	2	3	1	2	3	1	2	3
Gather inputs from department and programmes. Communicate to Stak employees for referrals	•		/Mr Dlamini														
Teambuilding for the Senior M Management and Portfolio Heads. Refer medical check-ups. One sport and Reco Invite all relevant stakeholders for inspec	eation conducted.	America	ni/ Mr Z.S. Jojimali	1									j,				
Teambuilding for Middle Managers and Medical Reports and implement recor Sport and Recreation conducted. conducted.	nmendations. One	-before	/Mr Dlamini	10	1												
Wellness day Celebration. 20 emplo medical check-ups. Analyse inspection re it to relevant department for implement	port and distribute		/Mr Dlamini	/													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PR	OJECTIONS						9					- ,-	
	START DATE	END DATE	QUARTER 1	QUART	ER 2	(	QUAR	TER	3			1	QI	JAR	TER	4	
Gather inputs from department and compile Wellness programmes.  Communicate to Stakeholders.	July 2017	Sep 2017	0		N.	,	1	1	)	ý	-						



Identify employees for referrals					6	1
Teambuilding for the Senior Managers, Middle Management and Portfolio Heads.	Oct 2017	Dec 2017		200 000	1	
Refer 20 employees for medical check- ups. One sport and Recreation conducted.	-				(6-1)	
Invite all relevant stakeholders for inspection.			To the same of	TO-	Y	
Teambuilding for Middle Managers and Officers.  Analyse Medical Reports and	Jan 2018	Mar 2018	Part I	2.00	200 000	
implement recommendations.  One Sport and Recreation conducted.  One inspection conducted.	1		- 4			
Wellness day Celebration.  20 employees referred for medical check-ups. Analyse inspection report	April 2018	June 2018	-			1
and distribute it to relevant department for implementation.	5				5	250 000

CHANTING NGAMINDLE

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transfo	rmation: Corporate Services
FOCUS AREA	LABOUR RELATIONS	- 10/1
PROJECT MANAGER	Senior Manager	-36
PROJECT NUMBER	1.1.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Labour Relations	To ensure sound labour relation in the Municipality by June 2018	Effective & Efficient management of labour relations in the institution.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR IMPLEMENTED
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
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
Pel	Attendance Registers/ Departmental reports	Number of Labour Relations Awarenesses conducted, Reviewed Collective Agreement and LLF decisions implemented
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT 3 <sup>RD</sup> QT 4 <sup>TH</sup> QT FRAMES

					1	. 2	3	1	2	3	1	2	3	1	2
Develop Awareness programme  LLF meeting convened and decisions imp	olemented	Mr M Mdingi								É					7
Two Awareness programmes conducted		Mr M Mdingi													†
One Awareness conducted  LLF meeting convened and decisions imp		Mr M Mdingi			1	7									+
One Awareness conducted  LLF meeting convened and decisions imp		Mr M Mdingi		11,01	Á										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECT	ONS			T				11			
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	RTER	₹3		T		С	UAR	RTER	4
Develop Awareness programme	July 2017	Sep 2017	10 000	1						1	2			90	
LLF meeting convened and decisions implemented	20		-010												

One Awareness conducted	Jan 2018	Mar 2018	35 000	6 /				
LLF meeting convened and decisions implemented				60				
One Awareness condu <mark>cted</mark>	April 2018	June 2018		1				
LLF meeting convened and decisions implemented	- Contraction of the Contraction		3-	35 000				
NATIONAL KEY PERFORMANCE AREA		Municipal Institutional Development And Transfo	ormation: Corporate Services	11				
FOCUS AREA		AUXILIARY SERVICES	Total Control	100				
PROJECT MANAGER		Auxiliary Manager	100	V-A				
PROJECT NUMBER		1.1.1		V/				
PROJECT TITLE		IDP OBJECTIVE	STRATEGY					
Establishment of Records Manage centralization of records and records awareness		Centralization of municipal records and establishment of Archive storage within Mbizana by June 2018						
ANNUAL TARGET		BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR				
30% of records centralised; 10% of reco	ds 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				
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR					
10.00	MAN	Schedules	Percentages of records centr	alised and archived				



KEY MILE STONES		RESPONSIBLE O	FFICIAL		TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT		4™	¹ Q	
200						1	2	3	1	2	3	1	2	3	1	2	3
Identify Archive storage and Identify archived	documents to be	Ms N Rabie/ Mr	. M. Klaas														
Develop specification and follow SCM pr	ocesses	Ms N Rabie/ Mr	. M. Klaas	1,00			П										
Appointment of service provider and documents and 5% archived	centralise 20% of	Ms N Rabie/ Mr	. M. Klaas	J.C													
10% of documents centralised and 10%	archived	Ms N Rabie/ Mr	. M. Klaas	14,40	1.0												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PRO	DJECTIONS				J								
	START DATE	END DATE	QUARTER 1	QUART	ER 2	C	UAR <sup>*</sup>	TER	3				С	UAI	RTEF	₹4	
Identify Archive storage and Identify documents to be archived	July 2017	Sep 2017	-	1		T	ij				Ī						
Develop specification and follow SCM processes	Oct 2017	Dec 2017	-	300 00	00	T					ļ	Z			7		
Appointment of service provider and centralise 20% of documents and 5% archived	Jan 2018	Mar 2018				4	00 00	00	P		39	1	7			7	
10% of documents centralised and 10% archived	April 2018	June 2018			(1)	)	1.	1	-	ý							

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transfo	rmation: Corporate Services
FOCUS AREA	AUXILIARY SERVICES	1.7
PROJECT MANAGER	Auxiliary Manager	-34
PROJECT NUMBER	1.1.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Fleet Management	To ensure Effective Fleet Management by 2018	Effective and efficient management of fleet
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR IMPLEMENTED
Three vehicles to be procured  Tracking devices installation  Information System installation	Policy developed, adopted and implemented; 9 new vehicles purchased; Employees workshoped on policy; tracking devices installed on all procured vehicles.	Three vehicles to be procured  Tracking devices installation  Information System installation
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
	Invoices and delivery notes	No of vehicles procured; Tracking devises and information system installed
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT 3 <sup>RD</sup> QT 4 <sup>TH</sup> QT FRAMES
T. CArri		1 2 3 1 2 3 1 2 3 1 2 3

Develop specification for procurement submit to SCM	of 3 vehicles an	d Ms N Rabie/ Mr	. L. Fokwana			
Procurement of vehicles and installation with information system	of tracking device	es Ms N Rabie/ Mr	. L. Fokwana			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTION	NS .	
	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	4.54		A.
Procurement of vehicles and installation of tracking devices with information system	Oct 2017	Dec 2017		2250000	MAJ	M
10/ 1/	10		1 3	- //	Nil	7//
	-			- //		Nil

UMINELNO NGAMANDIA

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services									
FOCUS AREA	PERFORMANCE MANAGEMENT SYSTEM	- 12.7								
PROJECT MANAGER	HR Manager	256								
PROJECT NUMBER	1.1.1									
PROJECT TITLE	IDP OBJECTIVE	STRATEGY								
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.								
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR IMPLEMENTED								
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								
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR								
PA	Draft Performance Agreements and work plans. Attendance registers.	40% of employees signed Performance Agreements								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT 3 <sup>RD</sup> QT 4 <sup>TH</sup> QT FRAMES								
A. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	TEXAS STREET	1 2 3 1 2 3 1 2 3 1 2 3								

10% of employees work shopped		Mr. Z.S. Jojimali	/ Hr Officer			- 40	
Develop standard template for Perforr and work plans	nance Agreements					10	
10% of employees work shopped		Mr. Z.S. Jojimali	/ Hr Officer				
Develop standard template for Perforr and work plans	nance Agreements				N.		
Signing of Performance <mark>Agreements and</mark> of employees	work plans to 40%	Mr. Z.S. Jojimali	/ Hr Officer	100	l V		
PMS reports assessment by the Commit	tee	Mr. Z.S. Jojimali	/ Hr Officer	14.40 (			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTION	IS	- 0.	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	- )	QUARTER 4
10% of employees work shopped	July 2017	Sep 2017	140		100		
Develop stand <mark>ard tem</mark> plate for Performance Agre <mark>eme</mark> nts and work plans	-			1			1
10% of employees work shopped  Develop standard template for  Performance Agreements and work  plans	Oct 2017	Dec 2017			5	3	
Signing of Performance Agreements	Jan 2018	Mar 2018		100000	101		

PMS reports assessment by the April 2018 Committee	June 2018	6.8
NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transfo	ormation: Corporate Services
FOCUS AREA	ORGANISATIONAL STRUCTURE AND RECRUITMEN	NT
PROJECT MANAGER	Hr Manager	Same
PROJECT NUMBER	1.1.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Policies and Strategies	Review and development of HR policies	Review of existing HR Policies and develop new critical policies
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR IMPLEMENTED
Compilation of policy inputs  Draft policies and present them to relevant stakeholders  Conduct workshop on policies to all employees  Development of scarce skills strategy  Review retention policy	Institutional policies reviewed and new policies developed	Compilation of policy inputs  Draft policies and present them to relevant stakeholders  Conduct workshop on policies to all employees  Development of scarce skills strategy  Review retention policy
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR

19		Copy of draft Departmental r	policies, Attendanc eport	e register,	Number	of HF	R Poli	icies	Rev	iew	ed a	and	deve	elop	ed		
KEY MILE STONES		RESPONSIBLE O	FFICIAL		TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT		4 <sup>TH</sup>	QT	
100	150		_			1	2	3	1	2	3	1	2	3	1	2	3
Identify policies to be reviewed	-07	Mr. Z.S. Jojimal	i / Hr Officer	1,0	-												
Develop specification for Retention Strat	egy and policy	America					П										
Develop specification for policy manuals		9					П						ı.				
Draft policies and appointment of ser retention strategy and policy  Appoint service provider for policy manual		Mr. Z.S. Jojimal	i / Hr Of <mark>ficer</mark>	19,41	1												
Present policies and strategy to relevant	stakeholders	Mr. Z.S. Jojimal	i / Hr Officer		0	V.											
30% of employees workshoped on adop	ted policies	Mr. Z.S. Jojimal	i / Hr Officer														
PROJECT MILESTONES	TIMEFRAMES	1	QUARTELY EXPE	NDITURE PR	OJECTIONS										ļ		
	START DATE	END DATE	QUARTER 1	QUART	ER 2	С	QUAR	TER	3			Ŋ.	Q	UAF	RTER	4	
Identify policies to be reviewed  Develop specification for Retention Strategy and policy	July 2017	Sep 2017					5	3	3	V		1					
	1.1.1.A	YAN)	ONG	W	1:2)	. 7	3.7										

Develop specification for policy manuals					10	6
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	maril - I	TO	200 000.	
30% of employees workshopped on adopted policies	April 2018	June 2018		4.0		100000

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transfo	rmation: Corporate Services	6/					
FOCUS AREA	HUMAN CAPITAL DEVELOPMENT		1.1					
PROJECT MANAGER	Hr Manager	1	1					
PROJECT NUMBER	1.1.1	F: A						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY						
TRAINING AND DEVELOPMENT	Providing comprehensive education; Training and Human Resources development							
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR					
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					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR						
	Facilitator reports/ attendance registers	Percentage of councillors a WSP	nd employees trained as per					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 <sup>ST</sup> QT 2 <sup>ND</sup> (FRAMES	QT 3 <sup>RD</sup> QT 4 <sup>TH</sup> QT					

					1	2	3 :	1 2	2 3	1	2	3	1	2
rocessing ard committees fo	r	i / Mr Bomela												
ed as per WSP	Mr. Z.S. Jojimali	/ Mr Bomela				Н	+	+	+				Н	
											j,			
ed as per WSP	Mr. Z.S. Jojimali	i / Mr Bomela		1	1	1								
	Mr. Z.S. Jojimali	/ Mr Bomela									$\vdash$			$\forall$
TIMEFRAMES		QUARTELY EXPE	NDITURE PR	OJECTION	S					3.				
START DATE	END DATE	QUARTER 1	QUART	ER 2	(	QUAF	TER 3	3			C	QUAI	RTER	4
July 2017	Dec 2017	R670 000						1	1		-			
	ocessing and committees for clerks training to das per WSP  TIMEFRAMES  START DATE	occessing and committees for clerks training to das per WSP Mr. Z.S. Jojimali das per WSP Mr. Z.S. Jojimali das per WSP Mr. Z.S. Jojimali TIMEFRAMES  START DATE END DATE	occessing and committees for clerks training to  Mr. Z.S. Jojimali / Mr Bomela  TIMEFRAMES  QUARTELY EXPE  START DATE  END DATE  QUARTER 1	ocessing ard committees for clerks training to  d as per WSP  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  TIMEFRAMES  QUARTELY EXPENDITURE PR  START DATE  END DATE  QUARTER 1  QUART	ocessing and committees for clerks training to  Mr. Z.S. Jojimali / Mr Bomela  TIMEFRAMES  QUARTELY EXPENDITURE PROJECTION:  START DATE  END DATE  QUARTER 1  QUARTER 2	tend trainings and occssing and committees for clerks training to  Mr. Z.S. Jojimali / Mr Bomela   tend trainings and occasing and committees for clerks training to  Mr. Z.S. Jojimali / Mr Bomela  ZIMEFRAMES  QUARTELY EXPENDITURE PROJECTIONS  START DATE  END DATE  QUARTER 1  QUARTER 2  QUAR	tend trainings and occasing and committees for clerks training to  d as per WSP  Mr. Z.S. Jojimali / Mr Bomela   tend trainings and occasing and committees for clerks training to    Mr. Z.S. Jojimali / Mr Bomela	tend trainings and occessing and committees for clerks training to das per WSP Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela	tend trainings and occessing and committees for clerks training to das per WSP Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  TIMEFRAMES  QUARTELY EXPENDITURE PROJECTIONS  START DATE  END DATE  QUARTER 1  QUARTER 2  QUARTER 3	tend trainings and occessing and occessing and occessing and color of clerks training to a sper WSP Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela	tend trainings and occessing ord committees for clerks training to das per WSP Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Ouartely expenditure projections  START DATE END DATE  QUARTER 1  QUARTER 2  QUARTER 3  QUARTER 3  QUARTER 3  QUARTER 3	tend trainings and occessing ord committees for clerks training to das per WSP Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  Mr. Z.S. Jojimali / Mr Bomela  QUARTELY EXPENDITURE PROJECTIONS		

Secretaries and ward clerks training to SCM for processing and appointment of service providers  10% of councillors and employees	Oct 2017	Dec 2017	1	450 000	3	
trained as per WSP  Advertise bursaries for internal staff  Advertise registration fees for indigent	T		- 1	to		
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		7	1.100 000	
Conduct Skills Audit and compile WSP	Apr 2018	June 2018	- 1	/		323 854.18

UMANTANO NGAMANDIA

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services										
FOCUS AREA	AUXILIARY SERVICES	- 101									
PROJECT MANAGER	AUXILIARY SERVICES MANAGER	-36									
PROJECT NUMBER											
PROJECT TITLE	IDP OBJECTIVE	STRATEGY									
BUILDING MAINTENANCE	Maintenance of Municipal buildings	To routinely maintain a better standard of our Municipal buildings by June 2018									
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR IMPLEMENTED									
Two municipal buildings renovated  Create parking space	MPYC maintained; Maintenance of 1 Community Hall and Main building	Two municipal buildings renovated; Create parking space									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR									
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT 3 <sup>RD</sup> QT 4 <sup>TH</sup> QT FRAMES									
		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										

Develop specification for parking space building	e behind the nev	v Ms. N. Rabie/ N	laintenance Officer			
Appointment of service provider for park	king space	Ms. N. Rabie/ M	laintenance Officer			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTION	NS	
(A) (A)	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Identify areas to be maintained in the Municipal buildings and develop specification	July 2017	Dec 2017	30 000	100	1	1
Appointment of service provider	Oct 2017	Dec 2017		500 000	N	N/I
Develop specificati <mark>on for parking space</mark> behind the new buil <mark>ding</mark>	Jan 2018	Mar 2018			500 000	Jb i
Appointment of service provider for parking space	Apr 2018	June 2018	1 5		15	1 000 000

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services													
FOCUS AREA	MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE													
PROJECT MANAGER	MANAGER ICT													
PROJECT NUMBER														
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Maintenance of Service level Agreements and Licenses	To ensure maximum availability of efficient ICT Services and Infrastructure	By Improving Standard Operational Processes and procedures												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR IMPLEMENTED												
Up-to-date SLAs and Licenses	ICT Systems in Place	Maintenance of Service level Agreements and Licenses												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
	Signed Project Completion Report	Signed SLA and updated Licenses												
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT 3 <sup>RD</sup> QT 4 <sup>TH</sup> QT FRAMES												
111		1 2 3 1 2 3 1 2 3 1 2 3												
Renewal of SLA	Mr M Nqwazi													

Renewal of Licenses		Mr M Nqwazi				
None		Mr M Nqwazi				
Renewal of Licenses		Mr M Nqwazi				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTION	DNS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Renewal of SLA	July 2017	Sep 2017	200000	Toronto Unit	W J.	1 100
Renewal of Licenses	Oct 2017	Dec 2017	2.1	500 000	( ) · · ·	V 7
None	Jan 2018	Mar 2018		- 3	0.00	W
Renewal of Licenses	April 2018	June 2018		77	X	1 100 000

CHANTINO NGAMANDLA

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services													
FOCUS AREA	MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE							K						
PROJECT MANAGER	MANGER ICT													
PROJECT NUMBER														
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	1											
Y. No. 1	Municipal ICT Systems and Infrastructure	By ensuring and process	_		inuit	y in	Bus	sines	s Op	oera	tion	al P	roces	sses
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEME	PROJECT TO BE TOTAL BUDGET ALLOCA								CAT	OR		
Building a Disaster Recovery site	Cloud Disaster Recovery Site in Place	Implementation of the Disaster Recovery Plan												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOM	E IN	DICA	ATOF	₹								
	Signed Project Completion Report	Disaster R	Reco	very	/ Site	9								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 <sup>ST</sup> QT FRAMES									QT			
							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	- 17					1							
Monitor & evaluate the project.	Mr M Nqwazi	139												

PROJECT MILESTONES	TIMEFRAMES	_	QUARTELY EXPE	NDITURE PROJECTION	NS	9
	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		( Sime	
Develop Specification and follow SCM processes	Oct 2017	Dec 2017		0	IV.	
Appoint the Service Provider and implement the project.	Jan 2018	Mar 2018	LESS P	12.00	0	
Monitor & eva <mark>luate the project.</mark>	April 2018	June 2018				200 000

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transfo	rmation: Co	orpc	rate	Ser	vices	5			/				
FOCUS AREA	MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE													
PROJECT MANAGER	MANAGER ICT													
PROJECT NUMBER														
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Y											
N. Wall	To ensure maximum availability of efficient ICT Services and Infrastructure													
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET A							TOR					
3X 10 // 1	Centralized System and Network Access in Place	Upgrade Network and 600 000 installation of Wi-Fi access												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	ОИТСОМ	E IN	DICA	ATOF	₹								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT FRAMES					Г	3 <sup>RD</sup>	QT		4 <sup>TH</sup>	QT	-	
			1	2	3	1	2	3	1	2	3	1	2	3
Develop a Plan and communicate to key stakeholders.	Mr M Nqwazi								٦					
Develop Specification and follow SCM processes	Mr M Nqwazi													
Appoint the Service Provider and implement the project.	Mr Z Khala	- 74												
Monitor & evaluate the project.	Mr M Nqwazi	1:41												

PROJECT MILESTONES	TIMEFRAMES	•	QUARTELY EXPE	NDITURE PROJECTION	IS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop a Plan and <mark>communicate</mark> to key stakeholders.	July 2017	Sep 2017			6	
Develop Specification and follow SCM processes	Oct 2017	Dec 2017		1 17	W.	
Appoint the Service Provider and implement the project.	Jan 2018	Mar 2018		12.00	-	600 000
Monitor & eval <mark>uate the project.</mark>	April 2018	June 2018	III a		Y .	Turk I

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services													
FOCUS AREA	MUNICIPAL CORPORATE GOVERNANCE OF ICT							K						
PROJECT MANAGER	MANAGER ICT							Т						
PROJECT NUMBER														
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	1											
Teambuilding programme	To ensure that Corporate Governance of ICT achieves the service	T By improving the Municipal website												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATION IMPLEMENTED										TOR		
Up-to-date and compliant website as per the MFMA	Municipal Website in place	through	Access to Digitised content through the Municipal Web portal											
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	ОИТСОМІ	E IN	IDICA	ATO	R								
		Teambuild	ding	gpro	gra	mme	e de	velo	ped	and	imp	lem	ente	ed.
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT 3 <sup>RD</sup> QT 4 <sup>TH</sup> FRAMES							T 4 <sup>TH</sup> QT					
			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													

Section 52 d reports uploaded on Adjustment Report.	Website. Budget	Ms N Ntlanga				
Section 52 d reports uploaded on Websi	te. Annual Report.	Ms N Ntlanga				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTIO	NS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Meet Section 75 of Municipal Financial Management Act Requirements	July 2017	Sep 2017	0	1,000	1	
Section 52 d reports uploaded on Website. Mid Term Report.	Oct 2017	Dec 2017	1	24.7	1	W
Section 52 d reports uploaded on Website. Budget Adjustment Report.	Jan 2018	Mar 2018			M	J) (i
Section 52 d reports uploaded on Website. Annual Report.	April 2018	June 2018	1 5	-//	100	50 000

UMANTANO NGAMANDIA

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Trans	formation: Co	orpo	rate	Ser	vice	es									
FOCUS AREA	MUNICIPAL CORPORATE GOVERNANCE OF ICT							Æ		П						
PROJECT MANAGER	MANAGER ICT							Т								
PROJECT NUMBER																
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Y													
	Governance Structures and Policies in Place	ernance Structures and Policies in Place Governance Structures and Policies in Place														
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET AI									ALLOCATOR					
Updated and reviewed ICT Policies	Governance Structures and Policies in Place	Alignment of ICT Policies and Procedures with the objectives of the Municipality														
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсом	IE IN	DIC	ΑТО	R										
	Signed Policies and Procedures	Consolida	ated	Poli	icy											
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	· ·					Т	3 <sup>RD</sup> QT 4				d Q	Г		
			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	15	)	1												

Monitor & evaluate the project.		Mr M Nqwazi				4 / -
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTION	NS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop a Plan and c <mark>ommunicat</mark> e to key stakeholders	July 2017	Sep 2017	0			
Develop Specification and follow SCM processes	Oct 2017	Dec 2017	PECOL	0	1	
Appoint the Service Provider and implement the project.	Jan 2018	Mar 2018	1	200	0	No.
Monitor & evaluate the project.	April 2018	June 2018		7//	100	200 000

CHANTINO NGAMANDLA

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

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT													
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	and and and and and and and and and and												
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 INDICA	TOR											
Human Resource, Financial Resource	TORs, Appointment letter, Council minutes adopting Local SDF, adopted LSDF	Spatial integration development	n and	spatia	l analy	ysis m	ıunici	oal int	tegrat	ed de	evelopme	ent pla	n in t	erms
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	- //						\		1				
Advert for proposals	Mr. A. Mashaba					h,		1						
Appointment of service provider	Mr. A. Mashaba								1					+
Presentation of draft Local Spatial Development Framework	Mr. A. Mashaba	A NEWWAND										T		

Final Local Spatial Develo	pment Framework	Mr. A. Mashaba				
Adoption of Spatial Devel	opment Framework	Mr. A. Mashaba				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	TURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Drafting of Terms of Reference	3 <sup>rd</sup> July 2017	29 <sup>th</sup> September 2017	Nil		13	8
Advert for proposals	2 <sup>nd</sup> October 2017	31 <sup>st</sup> October 20117	- Alexander	R125 000	N. Program	
Appointment of service provider	1 <sup>st</sup> November 2017	22 December 2017	4660	Nil		101 NS
Presentation of draft Local Spatial Development Framework	08 <sup>th</sup> January 2017	30 <sup>th</sup> March 2017		5 5	R125 000	
Final Local Spatial Development Framework	2 <sup>nd</sup> April 2017	31 <sup>st</sup> May 2017	1	3		R125 000
Adoption of Spatial Development Framework	1 <sup>st</sup> June 2017	29 <sup>th</sup> June 2017				Nil

CHANTANO NGAMANDIA

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOI	MIC DEVELOPMEN	Τ											
FOCUS AREA	Integrated Land Use Scheme									Æ				
PROJECT MANAGER	Mr A. Mashaba									C				
PROJECT NUMBER	3.2.1							-		À	1			
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Integrated land use scheme implementation	To regulate the use of land in an integrated manner within the municipal jurisdiction	ntegrated manner within the nunicipal jurisdiction												
ANNUAL TARGET	ASELINE INFORMATION PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR													
3 Public Consultations, workshops and awareness campaigns	Council adopted Integrated Land Use Scheme	Use Zoning scheme in areas that were previously not regulated in terms of land usage												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDIC	ATOR											
Human Resource, Financial Resource	Information brochures, Spatial Maps, Attendance register and Minutes	Ward based zon	ing an	d <mark>p</mark> ubl	ic con	sultati	ions				5			
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT		<b>4</b> <sup>TH</sup>	QT	
			1	2	3	1	2	3	1	2	3	1	2	3
Development of information brochures for awareness campaigns	Mr. A. Mashaba	1					-	3	N		3			
Preparations and conducting a public consultation	Mr. A. Mashaba							1						

Preparations and cond	ucting a workshop	Mr. A. Mashab	ра			
Organizing and ho campaign	sting awareness	Mr A. Mashab	a			
PROJECT MILESTONES	TIMEFRAMES		OLIADTELY EVOPAIN	DITURE PROJECTIONS		
PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	SIANIDATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 5	QUARTER 4
Development of information brochures for awareness campaigns	3 July 2017	29 September 2017	din.		A PHY	
Preparations and conducting a public consultation	2 October 2017	22 December 2017		4 4		
Preparations and conducting a workshop	8 January 2018	30 March 2018		-	-	12-11
Organizing and hosting awareness campaign	2 April 2018	29 June 2018	1			

CHANTINO NGAMANDES

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT													
FOCUS AREA	Land Use Management System									À				
PROJECT MANAGER	Mr A. Mashaba									C				
PROJECT NUMBER	3.3.1							F						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Implementation of Land use management system	By implementing and enforcement on land usage nanagement, development control nd enforcement													
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR												
Public awareness campaign of the zoning and land uses	Council adopted land use management system	Development r control and enfo	_		., co	ordina	tion,		J		N.			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDIC	CATOR											
Human and Financial resources	Information brochures, Attendance register and Minutes	Development n	nanage	ment	and	use	of la	ind a	ccord	ing i	ts use	within	muni	cipal
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	
	No.	1 2 3 1 2 3 1 2									2	3		
Development of information brochures for awareness campaigns	Mr A. Mashaba										7			
Preparations, organizing and hosting Awareness campaign	Mr A. Mashaba													

Advertising and issuin conforming land uses	g notices of non	Mr A. Mashaba	3			
Enforcing land use mar	agement system	Mr A. Mashaba				
PROJECT MILESTONES	TIMEFRAMES	- 10	QUARTELY EXPEND	DITURE PROJECTIONS		<i>y</i> (.
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of information brochures for awareness campaigns	3 July 2017	29 September 2017	oka.	No. of Contract of	North Control	
Preparations, organizing and hosting Awareness campaign	2 October 2017	22 December 2017		5 5		
Advertising and issuing notices of non-conforming land uses	8 January 2018	30 March 2018				53
Enforcing land use management system	2 April 2018	29 June 2018		1		

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NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT															
FOCUS AREA	Land development application															
PROJECT MANAGER	Mr A. Mashaba										1					
PROJECT NUMBER	3.5.1					6	٧.			7						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY														
Land development applications	By ensuring land applications are submitted and recorded in the town planning register.												er.			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR														
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 the approval stag		ved a	pplica	tions	until		1		À	V				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDIC	ATOR													
Human and Financial resources	updated town planning register, approval letters and plans	Zoning register o and land use ma		ıcil apı	orove	d land	devel	opme	ent a	oplica	tions.	Upd	ating of	zoning		
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 1		1 2 3 1 2							1	2	3		1 2	2 3		
Register of applications	Mr. A. Mashaba															
Processing of acknowledgement letters	Mr. A. Mashaba	NEEN	M								$\vdash$			+		

Advert for public comm	nents	Mr. A. Mashab	a			
Approval letters	N.	Mr. A. Mashab	a			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE PROJECTIONS		=: - )
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Register of applications	3 July 2017	29 September 2017		PRODUCT OF		
Processing of acknowledgement letters	2 October 2017	22 December 2017	The	Fig. 1		
Advert for public comments	8 January 2018	30 March 2018			1	- J. J. J. J. J. J. J. J. J. J. J. J. J.
Approval letters	2 April 2018	29 June 2018			F	
NATIONAL KEY PERFORI	MANCE AREA	SPATIAL PLANI	NING AND LOCAL ECON	OMIC DEVELOPMENT		117-340
OCUS AREA		Valuation Roll				
PROJECT MANAGER		Mr. A. Mashab	a	- //		
PROJECT NUMBER		3.6.1				
PROJECT TITLE		IDP OBJECTIVE		STRATEGY		
Development of Valuat	ion roll	To develop a c	redible valuation roll	By formulating valuati	on, supplementary v	aluation roll to improve revenue collection

ANNUAL TARGET		BASELINE INFORMATIONPROJECT TO BE IMPLEMENTEDTOTAL BUDGET ALLOCATORValuation rollCompilation of Supplementary valuation rollR120 000									l					
Development of the va	luation roll	Valuation roll	MEANS OF VERIFICATION (OUTPUT)  OUTCOME INDICATOR													
INPUT INDICATOR		MEANS OF VER	RIFICATION (OUTPUT)	OUTCOME INDI	CATOR											
Human and Financial R	esources	Valuation Roll		One compliant a	and im	pleme	nted \	Valuat	ion, S	upple	men	tary v	<mark>al</mark> uatio	n 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>T⊦</sup>	QT	
			-		1	2	3	1	2	3	1	2	3	1	2	3
Preparation of the valu	ation roll	Mr. A. Mashab	a	- 1 P												
Supplementary roll		Mr. A. Mashab	Mr. A. Mashaba													
Advert for the valuation	n roll	Mr. A. Mashab	a										W.			
Valuation Roll	Y	Mr. A. Mashab	a			-	7									
Approved and Signed v	raluation roll	Mr. A. Mashab	a	, elt		A										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	JRE PROJECTIONS												
-	START DATE	END DATE	QUARTER 1	QUARTER 2 QUARTER 3 QUARTER 4							7					
Preparation of the valuation roll	3 July 2017	29 September 2017	R20 000						F	1	1	4	)	N.		
Supplementary roll	3 July 2017	29 June 2018	YANYA	NULLY	A	I۸		- 1	11	R60	000					

Advert for the valuation roll	2 October 2017	22 December 2017	R20 000		0/
Valuation Roll	8 January 2018	30 March 2018		R20 000	1
Approved and Signed valuation roll	2 April 2018	29 June 2018			Nil
NATIONAL KEY PERFOR	MANCE AREA	SPATIAL PLANNING AND LOCAL ECONO	MIC DEVELOPMENT	- II V	
FOCUS AREA		Provision of human settlements	1 - 1	ID III	
PROJECT MANAGER		Mr. A. Mashaba		4.00	_ \ /
PROJECT NUMBER		3.7.1	III I		100
PROJECT TITLE		IDP OBJECTIVE	STRATEGY		
Housing sector plan		To guide human settlements in ensuring access to housing is achieved		beneficiary administration	and applications for funding
ANNUAL TARGET		BASELINE INFORMATION	PROJECT TO BE IM	PLEMENTED	TOTAL BUDGET ALLOCATOR
Updating of the municipal plan; Maintaining and housing needs register, letters and handing over	updating of the , signing of happy	Municipal Housing Sector Plan	Housing sector pl needs register	lan and national housing	R350 000
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICA	TOR	
Human resources and f	inancial resources	Housing Need Register		housing needs register, hap er to beneficiaries	ppy letter from beneficiaries. Number of

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	
7/	M				1	2	3	1	2	3	1	2	3	1	2	3
Development of TORs	124	Mr. A. Mashab	a								4					T
Advert and appoint provider	ment of service	Mr. A. Mashab	a									1				
Draft housing sector pl	an an	Mr. A. Mashab	a													T
Final housing sector pla	an	Mr. A. Mashab	a													
PROJECT MILESTONES	TIMEFRAMES	- W	QUARTELY EXPEN	DITURE PROJECTIONS			307						1			
	START DATE	END DATE	QUARTER 1	QUARTER 2		QU.	ARTEF	R 3	۳	QU	ARTE	R 4	70			
Development of TORs	3 July 2017	29 September 2017	Nil	7 7	1	1							5		Ä	
Advert and appointment of service provider	2 October 2017	22 December 2017	1	R116 666.67			1				Ś	3	1	7	5	
Draft housing sector plan	8 January 2018	30 March 2018		1		R11	6 666	.67	ľ		1	,	)	Ĭ		
Final housing sector plan	2 April 2018	29 June 2018	Yaxa	3 NOW	W	٨		1)	1	R11	.6 666	5.67				

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOR	PATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT															
FOCUS AREA	Building Control	uilding Control															
PROJECT MANAGER	Mr A. Mashaba	r A. Mashaba															
PROJECT NUMBER	3.8.1	.1															
PROJECT TITLE	IDP OBJECTIVE	STRATEGY															
Approval of building plans and conducting awareness's	To ensure compliance with National Building Regulations by 2030								ection	ns on su	bmitte	ed buil	ding				
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE I	IMPLEMENTED						TOTAL BUDGET ALLOCATOR								
Updating of building plan register, conducting public awareness campaigns	Building plans submitted for approval	ing plans submitted for approval  Daily update of the building plans register.  Conduct site inspections  R110 000						110 000									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR															
Human and financial Resources	Updated building Plan Register	Processing, appr	oving	of bui	lding p	olans a	ınd is:	sue o	focc	upatio	nal cer	tificate	:S				
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					
10.31			1	2	3	1	2	3	1	2	3	1	2	3			
Update building plan register, Development of information brochures	Mr. A. Mashaba								-	159	N	1	7				
Update building plan register, conducting awareness campaign	Mr. A. Mashaba								١		3						
Update building plan register	Mr. A. Mashaba						1							$\dagger$			
Update building plan register	Mr. A. Mashaba	NEA	N	17													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS		256
	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	THE .	R55 000		Jaj W
Update building plan register	8 January 2018	30 March 2018		4 4	Nil	( J. J.)
Update building plan register	2 April 2018	29 June 2018		1	1	Nil

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT
FOCUS AREA	Geographic Information System

PROJECT MANAGER	Mr. A. Mashaba	r. A. Mashaba												
PROJECT NUMBER	3.9.1									A				
PROJECT TITLE	IDP OBJECTIVE	OBJECTIVE STRATEGY												
Systems integration	To ensure management and update of municipal geospatial information	of By implementation of GIS system as a tool to enhance service delivery through spatial information												atia
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED							TAL B	UDGE	T ALLO	CATOR		
Municipal revenue enhancement using GIS (integration with Munsoft)	GIS System, Council adopted GIS strategy	by enhancing S council integrate					the	R30	00 00	0				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDIC	ATOR											
Human and Financial resources	TORs, Appointment letter, Reports, GIStext Software	information within the municipal jurisdiction						s and	d upda	te of	geosp	atial		
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	TIME FRAMES 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT				3 <sup>RD</sup> QT			4 <sup>™</sup> QT				
		- ne	1	2	3	1	2	3	1	2	3	1	2	3
Development Terms of Reference	Mr A. Mashaba										1			$\top$
Advert and appointing service provider	Mr A. Mashaba													$\top$
Systems integration draft report. Installation of GIStext	Mr A. Mashaba												7	
Final report of integrated systems	Mr A. Mashaba								1		2			
		NGA	31	[// N										

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS		- 8.0
	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	2	
Systems integration draft report.  nstallation of GIStext	8 January 2018	30 March 2018	The same		R100 000	as W
Final report of integrated systems	2 April 2018	29 June 2018		,	11 1	R100 00

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT
FOCUS AREA	Implementation of SPLUMA

PROJECT MANAGER	Mr A. Mashaba														
PROJECT NUMBER	3.10.1									A	7				
PROJECT TITLE	IDP OBJECTIVE	STRATEGY													
SPLUMA Guidelines	To ensure compliance with SPLUMA	By Facilitate the implementation of the SPLUMA													
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE I	MPLE	MENTE	.D			ТО	TAL B	UDGE	T ALLO	CATOR			
Conducting of workshops with the tribal authorities and stakeholders on the implementation of the act	Spatial Planning and Land Use Management Act	SPLUMA Guidel jurisdiction	ines	within	the	muni	cipal	R70	700 000						
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDIC	ATOR												
Human and Financial resources	Attendance register and Minutes	Spatial imbalanc	es of t	he pas	t and	socio	ecor	omic	integ	ratio	n				
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		
20 16	4	197	1	2	3	1	2	3	1	2	3	1	2	3	
Advert for tribunal nominations	A. Mashaba													T	
Appointment of tribunal members	A. Mashaba		7											T	
Training of tribunal members	A. Mashaba									-5	N.		-		
1 Sitting of the municipal planning tribunal	A. Mashaba	All I					Ĭ.			Г	1			T	
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITUR	RE PROJECTIONS	1			. 1	7.1								

3/3	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Advert for tribunal nominations	3 July 2017	31 August 2017	R17 500			347
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	J. Y	
1 Sitting of the municipal pl <mark>a</mark> nning tribunal	30 <sup>th</sup> November 2017	22 <sup>nd</sup> December 2017	160	R11 000	7	

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT
FOCUS AREA	Land acquisition and disposal

PROJECT MANAGER	A. Mashaba													
PROJECT NUMBER	3.11.1	1.1												
PROJECT TITLE	IDP OBJECTIVE	OBJECTIVE STRATEGY												
Acquisition of land	To facilitate acquisition of well located state land and disposal of council land	Ensuring maxim	um ut	ilisatio	n of p	rime l	and	9		J.				
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE I	MPLEN	MENTE	D			тот	AL B	UDGE	T ALLO	CATOR		
Finalization of land claims, disposal of land and hand over of transido	Municipal Land Audit	Acquisition of strategic land for development												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDIC	ATOR											
Human and Financial resources	Land Claim agreement	Spatial imbalanc	es of t	he pas	t and	socio	econ	omic i	nteg	ratior	1			
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT				3 <sup>RD</sup> QT 4 <sup>T</sup>				4 <sup>TH</sup> QT				
- A (C)	4	pt.	1	2	3	1	2	3	1	2	3	1	2	3
1 land parcel acquired, released and land claims facilitated											7			
1 land parcel acquired, released and land claims facilitated									Ċ		,	7		
Number of land parcels acquired, released and land claims facilitated		1				Г		3						
Number of land parcels acquired, released and land claims facilitated	LANGE					13	1	3						

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	TURE PROJECTIONS		-36
	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	The same	March 18	7	as M
Number of land parcels acquired, released and land claims facilitated	8 January 2018	30 March 2018		4		10

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT
FOCUS AREA	Township establishment

PROJECT MANAGER	A. Mashaba																		
PROJECT NUMBER	3.12.1.									1	9								
PROJECT TITLE	IDP OBJECTIVE	STRATEGY																	
Township Establishment	By facilitating township establishment application																		
ANNUAL TARGET	BASELINE INFORMATION	SELINE INFORMATION PROJECT TO BE IMPLEMENTED TOTAL B										OTAL BUDGET ALLOCATOR							
Approved township establishment	Municipality spatial proposal plan for the urban area																		
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	EANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR																	
Human and Financial resources	Layout plan	Approved layout	plan		W				T		111								
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						
- 4	4	197	1	2	3	1	2	3	1	2	3	1	2	3					
Development of Terms of reference	A. Mashaba												T	T					
Advert and appointment of service provider	A. Mashaba	20												T					
township establishment application	A. Mashaba	A. Mashaba											-						
Approved layout plan	A. Mashaba								٦		)								

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE 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	de	SE A	R183 333.33	- (1
Approved layout plan	2 April 2018	29 June 2018				R183 333.33

NATIONAL KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT
FOCUS AREA	Economic Development Plan

PROJECT MANAGER	Ms. N Gxumisa													
PROJECT NUMBER	3.13.1										7			
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
SMME Development	To grow the local economy to 20 % by 2032													lders
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE	MPLE	MENTE	D			ТОТ	AL BU	JDGE	T ALLOC	CATOR		
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													
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICA	TOR											
Human resource and financial resource	SMME Policy	SMME developme Supported, Privat benefitted on Wil	e secto	r involv	ement/						_			
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 Terms of reference. N2 wild coast development workshop	Ms N. Gxumisa	1					C	3	ĸ.		1			
Advert and appointment of service provider.	Ms N. Gxumisa								1					



Draft SMME plan and poli workshop with stakehold business conference						
Adopted SMME plan a Business conference	and policy. Hosting	Ms N. Gxumisa				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PROJECTIONS	4-7	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of Terms of reference. N2 wild coast development workshop	3 July 2017	29 September 2017	R100 000		1	A N
Advert and appointment of service provider.	2 October 2017	22 December 2017		R10 000		
Draft SMME plan and policy. Consultation and workshop with stakeholders. Preparation for business conference	8 January 2018	30 March 2018	1		R90 000	53
Adopted SMME plan and policy. Hosting Business conference	2 April 2018	29 June 2018	· ·		V VVD	R200 000

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT														
FOCUS AREA	Tourism									Æ					
PROJECT MANAGER	N. Gxumisa									Ü					
PROJECT NUMBER	3.14.1	4.1													
PROJECT TITLE	IDP OBJECTIVE	P OBJECTIVE STRATEGY													
Tourism Plan implementation	To grow the tourism industry & increase the number of tourists by 10% in 2032	crease the number of tourists by implementation of the Tourism plan												ntegra	ated
ANNUAL TARGET	BASELINE INFORMATION	ELINE INFORMATION PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR													
Facilitate Tourism Plan implementation	The Tourism plan was adopted and its implementation has commenced	Support produce marketing, attended awareness camp partnership with	end aign a	exhibi	tions, urism	orga Trainii	nise	R77	9 500	0.00	Y	Í			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDIC													
Human resource and financial resource	One Tourism product promoted;  Marketing and branding material	Marketing mate Tourism product 1 awareness / to	s supp	orted	l. Num	ber of	f Prod		_			ation	n & Nu	ımbe	r of
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									QT .				
1 10			1	2	3	1	2	3	1	2	3		1	2	3
One tourism awareness and support of private sector conducted	Ms. N. Gxumisa					13	1	3							T



Training of the LTO		Ms. N. Gxumis	а				//
Marketing and branding preparations	; material; Indaba	Ms. N. Gxumisa					
Attend the Tourism Indab	a	Ms. N. Gxumisa				Z * N	
	TIMES AND ASS			U.D.S. DDO LEGITIONS			
PROJECT MILESTONES	TIMEFRAMES	10	QUARTELY EXPENDIT	UKE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	h .
One tourism awareness and support of private sector conducted	3 July 2017	29 September 2017	R119 000	1			4
Training of the LTO/ Product Owners	2 October 2017	22 November 2017		R350 000	11	17 7	W
Marketing and branding material; Indaba preparations	8 January 2018	30 March 2018		7 7	R300 000		
Attend the Touris <mark>m</mark> Indaba / WTM	2 April 2018	29 May 2018	1			R15 000	

NATIONAL KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT
FOCUS AREA	Agriculture
PROJECT MANAGER	Ms. N. Gxumisa

PROJECT NUMBER	3.15.1																
PROJECT TITLE	IDP OBJECTIVE	STRATEGY															
Agricultural Plan implementation	To grow and strengthen the agricultural sector by supporting local farmers																
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IN	/PLEMI	NTED				TOT	AL BU	BUDGET ALLOCATOR							
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															
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	TPUT) OUTCOME INDICATOR															
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 pro Number of Coops Number of AWG	s & war	ds supp		on prir	mary p	oroduc	tion.		hi	ĺ					
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				
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					2						7				
AWG meetings	Ms. Gxumisa Jul- Jun18																
1.00	111111					13	N							Ι			



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
NATIONAL KEY PERFORMA	ANCE AREA	LOCAL ECONO	DMIC DEVELOPMENT		74. 27 C 27	
FOCUS AREA		Stakeholder C	Consultation		111111111111111111111111111111111111111	3,77
PROJECT MANAGER		Ms. N. Gxumi	sa		-87	21 N2
PROJECT NUMBER		3.16.1			# V	101
PROJECT TITLE		IDP OBJECTIV	E	STRATEGY		
Stakeholder Consultation	1		ctures to contribute to local relopment initiatives	Capacitate and Wo	rk in collaboration with Structu	res in all sectors
ANNUAL TARGET		BASELINE INF	ORMATION	PROJECT TO BE IM	PLEMENTED	TOTAL BUDGET ALLOCATOR
Continuous Capacity Structures and engagement for integration		s structure that	ber of local formations and are not fully operational and itestations in formations		n and Business Associations nent and information sharing	R110 000.00

INPUT INDICATOR		MEANS OF VE	RIFICATION (OUTPUT)	OUTCOME INDIC	ATOR														
Human resources and fin	ancial resources	Attendance re	egisters	Operational LED  Meetings with bu					<i>(.</i>										
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>	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	1 4	Ms. Mayekiso	-	Jul 17															
Session with Business for	mations	Ms. N. Gxumis	sa e	Aug 17			П		Т			П							
1		- 1														$\top$			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU			1		Ŋ		Laur			الرار						
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	ARTER :	3		QUA	ARTER	4							
LED Form meeting	Aug 17	Jun 18	R10 000	R5 000	- /	R5 0	000												
LTO meeting	Jul 17	May 18	R10 000	R5 000	1	R5 0	000						7						
Session with Business formations	Aug 17	April 18	R20 000	R10 000		R20	000			R20	000	13	N.		١,	É			
NATIONAL KEY PERFOR	MANCE AREA	LOCAL ECON	OMIC DEVELOPMENT						τ		h.		1						
FOCUS AREA		Enterprise D	evelopment								٦		- 7						
			wabisa Gxumisa																

PROJECT NUMBER	3.17.1																		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY																	
SMME & Anchor Project fund	To promote enterprise development to contribute 10% to the local economy by 2030	Develop SMME development	policy	/ Exe	ecute E	Intrep	reneu	ır Dev	relopi	ment	progra	ıms an	d cap	acity					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE I	MPLE	MEN <sup>-</sup>	TED			ТОТ	AL B	UDGE	T ALLO	CATOR							
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										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDIC	CATOR																
Human resource and financial resources	Attendance registers  Delivery notes	5 Projects funde		ppor	ted an	d num	ber o	f fishe	ers tra	ained	2		À,	8					
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					
Skippers training for Fishers	Ms. Gxumisa	30 sep 2017				10	V												

SMME Funding		Mr. Ndevu		15 Dec 2017				1	1	
Anchor project funding	Ţ	Mr. Ndevu		30 May 18			$\Box$			
CDP Capacity developm	nent	Ms. Gxumisa		30 Mar 18						
PROJECT MILESTONES	TIMEFRAMES	- Comment	QUARTELY EXPEND	OITURE PROJECTIONS		-				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUA	RTER 3	QUAF	RTER 4		
Training for SMME	01 Jul 17	30 Sep 17	R700 000.00	100 miles						
SMME Funding	01 Sep 17	30 Dec 17	1	R830 668.00	4,07	#			1	
Anchor project funding	Jan 18	30 May 18	79997				R1 47	6 332.00	1	
CDP Capacity development	Jan 18	30 Mar 18	-	4 2	R400	000.00			11	

NATIONAL KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT	
FOCUS AREA	Mining	
PROJECT MANAGER	Nwabisa Gxumisa	
PROJECT NUMBER	3.19.1	The second second
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

Mining		Coordination	of Mining activities	Integration of ke	ey indu	ıstry p	layers	for m	nining	activ	ities		٢.,							
ANNUAL TARGET		BASELINE INFO	ORMATION	PROJECT TO BE IMPLEMENTED							TOTAL BUDGET ALLOCATOR									
Support all mining activ implementing SLP ar development		The proposed not yet taken	mining initiatives have off	Support Sand, Mining initiative																
INPUT INDICATOR		MEANS OF VE	RIFICATION (OUTPUT)	OUTCOME INDIC	CATOR															
Human resources and f	inancial resources	Reports		Number of Mini	ng Act	ivities	suppo	orted	Y			1								
KEY MILE STONES		RESPONSIBLE	OFFICIAL	TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup>	' QT		3 <sup>RD</sup>	, QT		4 <sup>TI</sup>	' QT					
700	1	17.70	1986		1	2	3	1	2	3	1	2	3	1	2	3				
Meeting with relevant	partners	Ms. N. Gxumis	sa																	
Community engagemen	nts	Ms. N. Gxumis	sa	- 10		Л					Г									
Follow ups	- W	Ms. N. Gxumis	sa			1														
Reports on achievemer	nts	Ms. N. Gxumis	Ms. N. Gxumisa		Ø															
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUR	RE PROJECTIONS																
I NOJECT WILLSTONES	7. 1.7.	541D B 175							Ų.	611	1075									
	START DATE	END DATE	QUARTER 1	QUARTER 2	3.1	QU	ARTE	R 3		QU.	ARTE	R 4								

Meeting with relevant partners	3 July 2017	29 September 2017			1/
Community engagements	2 October 2017	22 December 2017			
Follow ups	8 January 2018	30 March 2018		- 4	
Reports on achievements	2 April 2018	29 June 2018	otto.	E T	- (//

## KPA NO.4: FINANCIAL VIABILITY

NATIONAL VEV DEDECORATANCE ADEA	FINIANICIAL VIA DILLITY		
NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILLITY		
FOCUS AREA	REVENUE MANAGEMENT		
PROJECT MANAGER	MANAGER: REVENUE AND EXPEN	NDITURE	
PROJECT NUMBER	4.1.1	The state of the s	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	

Maintain a customer accurate and complete of Data	onsumer	To achieve 100% bill to be billed by June	<ul> <li>Maintain a credible consumer and prope database. Utilise and maintain effective efficient billing systems</li> </ul>												
ANNUAL TARGET		BASELINE INFORMAT	ΓΙΟΝ	PROJE		_				ĒD	TOTAL BUD ALLOCATOR				ΕT
100% Billing of all prop <mark>erties and</mark> services account	S	90% Billing on Ra Electricity	tes and 60% billing o	on Mainta and co							R 300 000.00				
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)	OUTCOME INDICATOR											
Consumer Database, updated consumer registration	on forms	Billing Reports	Reduc 100% 100%	of cor	nsur	ners	in t	he da							
KEY MILE STONES		RESPONSIBLE OFFICI	TIME FRAMI S		ST (	ŢΤ	2 <sup>ND</sup>	' QT	3 <sup>RE</sup>	, QI	-	4 <sup>TI</sup>	d Qī		
EV Lac III	Ø	spinotal			1	. 2	3	1	2 3	1	2	3	1	2	3
Update consumer database	N.	Manager : Revenue	and Expenditure	. 11											
PROJECT MILESTONES TIMEFRAI	MES	- 1	QUARTELY EXPENDITU	RE PROJEC	TIONS	3									
START DA	TE	END DATE	QUARTER 1	QUARTER 2 QUARTER 3				QUARTER 4							
Update consumer database 01 July 20	)17	30 June 2018	R 75 000	R 75 000						R 75 000					

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILLITY	
FOCUS AREA	REVENUE MANAGEMENT	
PROJECT MANAGER	MANAGER: REVENUE AND EXPENDITURE	
PROJECT NUMBER	4.1.2	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

Metering of electricity consumption an	d prepaid electricity	To achieve 100%	billing for all services that a	are Mai	ntain	а	cred	ible	cor	sun	ner	an	d ı	oror	ert	ies		
	pp	to be billed by June 2018					Jtilise											
		,	effic	efficient billing systems														
ANNUAL TARGET		BASELINE INFORM	MATION	PRC	PROJECT TO BE IMPLEMENTED									TOTAL BUDG ALLOCATOR				
100% Billing of all properties and service	es accounts	90% Billing on	Rates and 60% billing	on Met	ering	5	of		elect	ricit	У	R 5	00 C	00.	00			
		Electricity			sump tricit		n a	nd	pre	pai	d							
INPUT INDICATOR		MEANS OF VERIFI	CATION (OUTPUT)	OUT	OUTCOME INDICATOR													
Consumer Database, updated consume	er registration forms	Metering Books a	nd Prepaid Reports		Debtors Age Analysis reflecting billing							ng a 10% owed o						
KEY MILE STONES		RESPONSIBLE OFF	TIM FRA S		1 <sup>s</sup>	T QT	21	ND Q∏	-	3 <sup>RD</sup>	QT		4 <sup>TI</sup>	H Q	Ţ			
CV TA	70.		11000			1	2 3	1	2	3	1	2	3	1	2	3		
Metering of electricity consumption an	d prepaid electricity	Manager : Reveni	ue and Expenditure	1									b					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE PROJE	CTIC	NS												
	START DATE	END DATE	QUARTER 1		JARTER 2			JARTER 3				QUARTER 4			4			
Metering of electricity consumption and prepaid electricity	01 July 2017	30 June 2018	R 500 000							J	-							

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILLITY
FOCUS AREA	REVENUE MANAGEMENT
PROJECT MANAGER	MANAGER: REVENUE AND EXPENDITURE
PROJECT NUMBER	4.1.3



PROJECT TITLE		IDP OBJECTIVE		STRATEG	ŝΥ												
Licensing Fees for the prepaid vendir data	ng system/Hosting of	To achieve 100% bil to be billed by June		e. Ut	r and properties in effective and												
ANNUAL TARGET		BASELINE INFORMA	TION	PROJECT	ТО В	E IMI	PLEM	ENTE	ED	O TOTAL BU							
Payment of all licensing fees for the ye	ear	90% Billing on Ra Electricity	ates and 60% billing o	vending						R 2	258 1	81					
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)	OUTCOME INDICATOR													
Consumer Database, updated consum	er registration forms	Hosting Agreement	, Invoices	Function	Functioning prepaid vending Mad								achine				
KEY MILE STONES		RESPONSIBLE OFFIC	TIME FRAME S	1 <sup>ST</sup>	QT	2 <sup>ND</sup>	QT	3 <sup>RE</sup>	O QT	-	4 <sup>™</sup>	' QT					
111/2	17.70	About 15			1 2	2 3	1	2 3	1	2	3	1	2 3				
Licensing Fees for the prepaid vending data	ng system/Hosting of	Manager : Revenue	and Expenditure	1													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	RE PROJECTIO	ONS												
The state of the s	START DATE	END DATE	QUARTER 1	QUARTER 2 QUARTER 3			QUARTER			ΓER 4	1						
Licensing Fees f <mark>or the prepaid</mark> vending system/Hosting of data	01 July <mark>2017</mark>	.7 30 June 2018 R 64 545 R 64 545				R 64	545	i	9	R	64 5	45	1				

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



PROJECT TITLE		IDP OBJECTIVE		STRATE	GY					
Purchase of protective clothing for Me	eter Reader	To achieve 100%	billing for all services that ar	e Maintaiı	n a credi	ble consu	umer	and p	ropertie	s database.
70.30		to be billed by Jur	ne 2018	Utilise a	ınd mainta	in effectiv	e and	defficier	nt billing	systems
ANNUAL TARGET		BASELINE INFORM	MATION	PROJECT	T TO BE IM	PLEMENT	ED	TOTAL ALLOC		BUDGET
Purchased protective clothing	C.	90% Billing on Electricity	Rates and 60% billing o	n Efficient Billing	t and Effe	ective tim	nely	R 31 50	00	
INPUT INDICATOR	Electricity  MEANS OF VERIFICATION (OUTPUT)  Summer Database, updated consumer registration forms  Delivery Note for the purchased items  MILE STONES  RESPONSIBLE OFFICIAL  TIME 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT 3 <sup>RD</sup> FRAME									
Consumer Database, updated consum	er registration forms	Delivery Note for	the purchased items	Improvi	ng Muni <mark>ci</mark> r	oal Financi	ial Ad	<mark>m</mark> inistra	ative Cap	pacity
KEY MILE STONES		RESPONSIBLE OFF	FICIAL		1 <sup>ST</sup> QT	2 <sup>ND</sup> QT	3 <sup>RD</sup>	QT	4 <sup>TH</sup> Q1	Г
	7.4%	100		1	1 2 3	1 2 3	1	2 3	1 2	3
Purchase of protective clothing for Me	eter Reader	Manager : Reveni	ue and Expenditure							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	RE PROJECTI	ONS			N		
400	START DATE	END DATE	QUARTER 1	QUARTER 2	QUA	ARTER 3		QUAR'	TER 4	
Purchase of protecti <mark>ve clothi</mark> ng for Meter Reader	01 July 2017	30 June 2018	R 31 500							W.

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			STRATEG	Υ											
Implementation of the Credit Control measures	and Debt Collection	To achieve 95% billed by June 201	collection on all consu 8	mers	Enforce -Impleme							_		policy			
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT	ТО В	E IMP	LEM	ENTE	D		TAL _OCAT(		JDGET			
95% Collection Rate Referal of all long outst <mark>anding debto</mark> rs	to debt collectors	85% Collection Ra	te		Impleme Control measure	and					R 5	0 000.	00				
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOM	1E INI	DICAT	OR									
Consumer billing and database		disconnections	ebtors, Reports from		Debtors .	Age A	Analys	is ref	lecti	ng a :	10%	owed	on bi	lling			
KEY MILE STONES		RESPONSIBLE OFF	CIAL		TIME FRAME S		QT		2 <sup>ND</sup>			3 <sup>rd</sup> QT		™ QT			
Implementation of the Credit Control measures	and Debt Collection	Manager : Revenu	e and Expenditure	7	7	1	2	3	1	2	3	1 2	3 1	2 3			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE	PROJECTIC	NS					ī						
	START DATE	END DATE	QUARTER 1	QU	ARTER 2		Ql	JART	ER 3			Ē	QUA 4	RTER			
Implementation of the Credit Control and Debt Collection measures	01 July 2017	30 June 2018	R 12 500.00	R 1	2 500.00		R 1	.2 50	0.00			1	R 12	00			
NATIONAL KEY PERFORMANCE AREA		FININCIAL VIABILITY							٦								
OCUS AREA		REVENUE MANAGEN	1ENT														
OJECT MANAGER		MANAGER: REVENUE	AND EXPENDITURE				. 1			1							
PROJECT NUMBER		4.2.2	L. Barriera Bridge	. 1	1.3		11										
PROJECT TITLE		IDP OBJECTIVE			STRATEGY												



Compilation of a policy and proc consumers	edures booklets for the	To achieve 95% co by June 2018	ollection on all consumer	s billed	Enforce ci Implemer						-					
ANNUAL TARGET		BASELINE INFORMA	ATION		PROJECT	ТО ВЕ	IMPL	EMEN	NTED			OTA	AL CAT	OR		BUDGE
Distribution of booklets to consumers	9	85% Collection Rat	е		Compilat procedu consume	res l					R	36	883.	.00		
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		OUTCOM	E IND	ICATO	R								
Consumer billing and database	V. V.	Booklets developed	d		Debtors A	nge Ar	nalysis	refle	cting	a 10	)% c	owe	d on	billi	ng	
KEY MILE STONES	RESPONSIBLE OFFICIAL  plicy and procedures booklets for the Manager: Revenue and Expenditure			TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	QT		31	RD Q	(T	4 <sup>TI</sup>	' QT	
A Company		-77-	Jan 191	- 11	10.1	1	2	3	1	2	3	1	2	3	1	2 3
consumers  PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	TURE PI	ROJECTIONS											
	START DATE	END DATE		JARTER 2	QUARTER 3								O	JAR	ΓER 4	
Compilation of a policy and procedures booklets for the consumers	01 July 2017	30 June 2018		36 883.00			O TILL	LIVO	,			2	4	<i>57</i> (1)	Ä	
NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY														
FOCUS AREA	EXPENDITURE MANAGEMENT												1			
PROJECT MANAGER		MANAGER: REVEN														
PROJECT NUMBER		4.3.1														
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	1										
Develop a tracking and monit presented for payment	toring of the invoices	To pay creditors within 30 days in compliance with the MFMA  Review the system description for the payment of ensure that it achieves the payment of creditors within 30 days in compliance with the MFMA														

ANNUAL TARGET		BASELINE INFORMA	ATION		PROJECT	ТО ВЕ	IMPLEME	NTED		OTAL	OR	BUDGE			
Settlement of all invoice presented for payidays	ment at BTO within 30	Some payments ma	ade beyond 30 days		Develop monitori		trackin of the	_		R 0.00					
7					presente	_			ccs						
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		оитсом		<del> </del>								
Payment Vouchers	100000	Creditors Age Anal	ysis, and the invoice reg	gister	Monthly	Report	:s								
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL		TIME FRAMES	1 <sup>ST</sup> (	QT	2 <sup>ND</sup>	QT	3 <sup>RD</sup> (	ŢΓ	4 <sup>™</sup> QT			
		P. 12			٦	1	2 3	1	2 3	1 2	3	1 2 3			
Develop a tracking and monitoring presented for payment	g of the invoices	Manager : Supply C Manager : Revenue	_	44	ř.										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	DITURE PRO	DJECTIONS										
	START DATE	END DATE	QUARTER 1	QUA	RTER 2		QUART	TER 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	1		N/A					
NATIONAL KEY PERFORMANCE AREA		FININCIAL VIABILI	TY	- 10			,								
FOCUS AREA		SUPPLY CHAIN MA	ANAGEMENT	10						177		40			
PROJECT MANAGER		MANAGER: SUPPL	Y CHAIN MANAGEMEN	Т								100			
PROJECT NUMBER		4.4.1								-					
PROJECT TITLE		IDP OBJECTIVE			STRATE	GY									
Development of systems to address the four pillars of SCM Demand, acquisition, logistics and disposal management		To have an effer Management Syst	ctive and efficient Sup em	oply Chain	Develop an annual procurement plan -Monitor adherence the procurement plan						dherence t				
ANNUAL TARGET		BASELINE INFORM	IATION		PROJEC	т то в	E IMPLEM	IENTE	D	TOTAL		BUDGE			
elivery of goods and services to the desired locations efficiently and effectively		Non-adherence to	the procurement prod	cesses and			of sy four pilla								

11					Demand, disposal n	nanag	emer	nt	istics	and	d		/						
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOM	E INDI	CATO	R											
Procurement Plan submissions from Depart	ments	Procurement Plan procurement plan	, report on the adherence to	o the	Approved	Procu	ureme	ent pl	lan										
KEY MILE STONES		RESPONSIBLE OFFI	CIAL		TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	·		3 <sup>RD</sup>			4 <sup>™</sup> C				
	1000					1	2	3	1	2	3	1	2	3	1 2	2			
Development of systems to address the Demand, acquisition, logistics and disposal			- 4							Ш									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	IRE PRO	DJECTIONS	г													
	START DATE	END DATE	QUARTER 1	QUA	ARTER 2		Ql	JARTI	ER 3					QUA	ARTEF	₹4			
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			1	ý	N//	A	7			h	ľ	N/A		1			
NATIONAL KEY PERFORMANCE AREA		FININCIAL VIABILIT	Υ	- 1	7		+		•							$\dashv$			
FOCUS AREA		30 June 2018 N/A N/A N/A  FININCIAL VIABILITY  SUPPLY CHAIN MANAGEMENT																	
PROJECT MANAGER		FININCIAL VIABILITY																	
PROJECT NUMBER		SUPPLY CHAIN MANAGEMENT																	
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	<b>/</b>													
Contract Management Review		To have an effective and efficient Supply Chain Management System  STRATEGY  Develop an annual procure the procurement plan							emer	nt plan	n -Monitor adhere			rence	to				
ANNUAL TARGET		BASELINE INFORMATION			PROJECT	ГО ВЕ	IMPL	EMEN						TOTAL E					ET
Functioning contract management system	ta.	timelines			Contract	Man	agen	nent	Revi	ew	R 6	500 0	0.00	00					
INPUT INDICATOR		timelines  MEANS OF VERIFICATION (OUTPUT)  OUTCOME INDICATOR																	
Procurement Plan submissions from Depart	ments	Contract Register,				registe	er												

KEY MILE STONES		RESPONSIBLE OFFICIAL  EFRAMES	CIAL		ME AMES	1 <sup>ST</sup> QT						2 <sup>ND</sup> QT			3 <sup>RD</sup> QT		3 <sup>RD</sup> QT 4	
30.30						1	2	3	1	2	3	1	2	3 1	2			
Contract Management Review																		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJEC														
1 1	START DATE	END DATE	QUARTER 1	QUART	ER 2		QU	ARTE	R 3				$\bot$	QUAF	TER 4			
Contract Management Review	01 July 2017	30 June 2018	N/A	R 600 C	00.00	ı	N/A			1			+	N/A				

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY							
FOCUS AREA	SUPPLY CHAIN MANAGEMENT							
PROJECT MANAGER	MANAGER: SUPPLY CHAIN MANAGEMENT							
PROJECT NUMBER	4.5.1							
PROJECT TITLE	IDP OBJECTIVE	STRATEGY						
To have a functioning Asset Management Unit -To have a GRAP Compliant Asset Register	To accurately account for the value and location of all municipal assets	Annual Review of the asso Timely update of the Fixed Asset Reg end of a financial year	. ,					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR					
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					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR						
Monthly Reports	Updated Fixed Asset Register	Monthly Reports						
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT FRAMES	3 <sup>RD</sup> QT 4 <sup>TH</sup> QT					
		1 2 3 1 2	3 1 2 3 1 2 3					

Quarterly Verification of Municipal Assets		Manager : Supply Chain	Management			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUR	E PROJECTIONS	27/	
The same of the sa	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To have a functioning A <mark>sset Managem</mark> ent		30 June 2018	R 300 000.00	R 300 000.00		R 300 000.00
Unit -To have a GRA <mark>P Compliant Asse</mark> t	01 July 2017			The second second	And Address of the Personal Property of the Pe	
Register	100000				R 300 000.00	

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY				
FOCUS AREA	REPORTING				
PROJECT MANAGER	MANAGER: BUDGETING AND REPORTING	W C C	- Britis		
PROJECT NUMBER	4.6.1	W 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3.33		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY			
Development of processes and procedures for Compilation of Compliant annual financial statements - Purchase of Caseware licenses	To compile Annual Financial statements that comply with all requirements	ensure limited use of consultants  PROJECT TO BE IMPLEMENTED TOTAL BUD			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL ALLOCATOR	BUDGET	
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 Caseware licenses	R 200 000.00		
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR			
	DAVID MEASUR				

General Ledger Trial balance, Budget		Credible and full Statement	y compliant Annual Finar	ncial Credible August o											
KEY MILE STONES		RESPONSIBLE OFF	FICIAL	TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT		4 <sup>TH</sup> (	QΤ
					1	2	3	1	2	3	1	2	3	1 2	2 3
Development of processes and procedured of Compliant annual financial statement ware licenses			ting and Reporting			,									
PROJECT MILESTONES	TIMEFRAMES	E END DATE QUARTER 1 QUARTER		TURE PROJECTIC	NS				Т						
	START DATE	ATE END DATE QUARTER 1 QUARTER 2				QI	JART	ER 3			- 1		QU	ARTE	R 4
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					00 0	00.00	)	١			N/A		
NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY													
FOCUS AREA		FINANCIAL VIABILITY REPORTING													
PROJECT MANAGER		MANAGER: BUDGE	TING AND REPORTING	0											
PROJECT NUMBER		4.6.2		9"											
PROJECT TITLE		4.6.2 IDP OBJECTIVE STRATEGY													
Implementation of mSCOA until AFS are	produce <mark>d</mark>	To compile Annual Financial statements that comply with all requirements  Develop Sound prolimited use of const				procedures for the comp Insultants					he compilation of AFS t				nsure
ANNUAL TARGET		BASELINE INFORMATION PROJECT TO BE				BE IMPLEMENTED TOTA						GE1	ΓALL	OCAT	ΓOR
Credible and fully compliant Annual Fina	ancial Statement	Audited AFS for 2015/16 with findings  Development procedures of Compliant statements ware license.				ompi ual	latio finar	n of ncial	R 7	700 000.00					

INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)  Report on the implementation of mSCOA			OUTCOM	E IND	ICAT	OR									
General Ledger Trial balance, Budget		Report on the imple	mentation of mSCOA		Report fo	rm M	lunsc	ft Sys	stem I	ndica	ting	Msco	а сс	mplia	ant.		
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 <sup>ST</sup>	QT	7	2 <sup>ND</sup> Q	Т	3 <sup>RI</sup>	QT		4 <sup>TH</sup>	QT		
16. 46		_				1	2	3 :	1 2	3	1	2	3	1	2	3	
Implementation of mSCOA until AFS are	e produced	Manager : Budget a	nd Reporting														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	ITURE	PROJECTION	ONS		7									
	START DATE	END DATE	QUARTER 1	QU	ARTER 2	П	Qι	ARTE	R 3				QI	JART	ER 4		
Implementation of mSCOA until AFS are produced	01 July 2017	30 June 2018 R 175 000.00 R 17 FINANCIAL VIABILITY			75 000.00		R 1	75 00	0.00			-	R	175 0	00.00	0	
NATIONAL KEY PERFORMANCE AREA																	
FOCUS AREA		REPORTING															
PROJECT MANAGER		MANAGER: BUDGETING AND REPORTING			-70												
PROJECT NUMBER		4.6.3			- 10		W										
PROJECT TITLE		IDP OBJECTIVE			STRATEG	Y											
Manage the External Audit By the Auditor C	General	To compile Annual Financial statements that comply with all requirements			Audited AFS for 2015/16 with findings							gs					
ANNUAL TARGET		BASELINE INFORMATION	ON		PROJECT	TO BE	IMPL	EMEN	ITED		TOTA	L BUD	GET	ALLO	CATO	R	
Manage Audit and ensure audit readine. Opinion	ss, Unqualified Audit	Audited AFS for 2015/16 with findings			Manage f			ıl Aud	it By t	:he	R 3 6	48 750	0.00	2	ļ		
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)			оитсом	E IND	ICATO	R									
General Ledger Trial balance, Budget	4	Credible and fully compliant Annual Financial Statement			Audit Rep	ort			7			2					
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup> (	QΤ	31	® QT		4 <sup>™</sup> (	QT			
	V-11-11-V	TONOMA	I INTEGRA	. \ 1	/ 1	1	2	3	1	2 3	1	2	3	1	2 3	,	

Manage the External Audit By the Auditor G	General	Manager : Budget and	Treasury			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUR	RE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Manage the External Audit By the Auditor	01 July 2017	30 June 2018	R 912 188.00	R 912 188.00		
General					R 912 188.00	R 912 188.00

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY		
FOCUS AREA	REPORTING	2011	T 1
PROJECT MANAGER	MANAGER: BUDGETING AND REPORTING	The state of the s	
PROJECT NUMBER	4.6.4		7,177
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Review of Annual Financial Statements	To compile Annual Financial statements that comply with all requirements	Audited AFS for 2015/16 with find	dings
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Credible review of AFS by qualifying institutes	Audited AFS for 2015/16 with findings	Review of Annual Financial Statements	R 300 000.00
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
General Ledger Trial balance, Budget	Reviewed Annual Financial Statements	Audit Report	1
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT FRAME S	3 <sup>RD</sup> QT 4 <sup>TH</sup> QT
	OF TRANSPORT IN TRACTOR	1 2 3 1 2	3 1 2 3 1 2 3

Review of Annual Financial	Statements		Manager : Budget	and Treasury			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS	5	
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Review of Annual Statements	Financial	01 July 2017	30 March 2018	R 150 000.00		N/A	R 150 000.00
			-				
1							
2							
1	1					5	1
	1	Mil	YANO			15	1

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABII	LITY														
FOCUS AREA		REPORTING															
PROJECT MANAGER		MANAGER: BUDG	GETING AND REPORTING														
PROJECT NUMBER		4.7.1															_
PROJECT TITLE		IDP OBJECTIVE		ST	RATEGY	,											
100% compliance with the reporting da	ates	Adhere to compli and reporting.	ance in terms of managen	nent Pr	eparatio	on an	ıd sub	omis	ssion	n of i	in-	year	· sta	tuto	ry r	epo	rt:
ANNUAL TARGET		BASELINE INFORM	MATION	PR	ROJECT 1	ГО ВЕ	E IMP	LEN	1EN <sup>-</sup>	TED		TO1		ATOF		UDG	EΊ
Submission of all statutory reports as re	equired	Reports submitte	ed on time		00% cc		ance s	W	ith	the	9						Ī
INPUT INDICATOR		MEANS OF VERIF	ICATION (OUTPUT)	Ol	UTCOMI	E IND	ICAT	OR									
General Ledger <mark>, bank statements</mark>	1/3%	Email confirmation	ons and signed reports	En	nail con	firma	ations	s an	d się	gned	l re	por	ts				
KEY MILE STONES		RESPONSIBLE OF	FICIAL		ME RAME	1 <sup>ST</sup>	QT		2 <sup>N</sup>	<sup>ID</sup> Q1	Т	3	3 <sup>RD</sup>	QT	4	™ C	Ţ
	10 10		3	- 0		1	2	3	1	2	2	3 1	L 2	2 3	1	. 2	Г
100% compliance with the reporting da	ates	All Budget and Tr	easury managers	4													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	TURE PRO	JECTION	NS											
A STATE OF THE PARTY OF THE PAR	START DATE	END DATE	QUARTER 1	QUART	ER 2		Ql	JAR	TER	3		1		4		RTE	₹
100% compliance with the reporting dates	1 July 2017	31 July 2018	N/A	N/A			N/A	4					(	_	I/A		

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NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY									1		
FOCUS AREA	REPORTING											
PROJECT MANAGER	MANAGER: BUDGETING AND REPORTING											
PROJECT NUMBER	4.7.2											
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Υ									
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.	Preparati	ion ar	nd su	bmis	sion	of i	n-ye	ar s	tatuto	ry rep	ort
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	то в	E IMI	PLEM	IENT	ED		OTA LLO	L CATOF	BUE R	)GE
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)							95			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOM	IE INC	DICAT	OR							
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	Repo	orts	/							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAME S	1 <sup>ST</sup>	QT		2 <sup>NC</sup>	<sup>,</sup> QТ		3 <sup>RI</sup>	, QL	4 <sup>TH</sup>	QT
			1	2	3	1	2	3	1	2 3	1	2
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											
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITURE	PROJECTIO	NS			7	V					

THE RESIDENCE OF THE PROPERTY.

13:	START DATE	END DATE	QUARTER 1	QUARTER 2		Ql	JART	ER 3	3	d		Q 4	UAR	ΓER
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 5	5 324	4.00		1			55 24.00	)
NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY												
FOCUS AREA		REPORTING			W.									
PROJECT MANAGER		MANAGER: BUDGET	ING AND REPORTING	70										
PROJECT NUMBER		4.7.3	THE PLANT OF THE		1									
PROJECT TITLE		IDP OBJECTIVE		STRATEG	iΥ									
Training of Financial Management Institution stipends and purchase of laptops	terns, payment of	Adhere to compliance and reporting.	e i <mark>n terms of ma</mark> nageme	nt Preparat	ion a	nd sul	omiss	sion	of ir	n-ye	ar st	atuto	y re	orts
ANNUAL TARGET		BASELINE INFORMAT	TON	PROJECT	то в	E IMP	LEMI	ENT	ED		OTAL LLOC	:ATOR		OGET
Training of all management interns, working tools for them	and provision of	Reports submitted o	n time	Training Manager of stipe laptops	ment		ns, p	•	ent		1 44	5 000	.00	
INPUT INDICATOR		MEANS OF VERIFICAT	TION (OUTPUT)	OUTCOM	1E INI	DICAT	OR							
	71	Attendance registers	s, certificates	Appointe	ed Int	erns a	and P	rogi	ress	Rep	ort o	n Tra	ining	
KEY MILE STONES		RESPONSIBLE OFFICI	AL	TIME FRAME S	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	' QT		3 <sup>RD</sup>	QT	4 <sup>™</sup>	QT
					1	2	3	1	2	3	1	2 3	1	2 3
Training of Financial Management Instipends and purchase of laptops	terns, payment of	All Budget and Treas	ury managers											

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE	PROJECTIO	NS							/			
	START DATE	END DATE	QUARTER 1	QU	ARTER 2		QU	IART	ER 3				QI	JAR	TER	4
Training of Financial Management Interns, payment of stipends and purchase of laptops	1 July 2017	31 July 2018	R 455 000.00	R 3:	33 333.00		R 33	33 33	3.00	S	7		R 3	333 3	333.	)0
NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILI	ГҮ													
FOCUS AREA		REPORTING														
PROJECT MANAGER		MANAGER: BUDGE	TING AND REPORTING													
PROJECT NUMBER		4.7.4														
PROJECT TITLE		IDP OBJECTIVE			STRATEGY											
Membership fees to professional bodies for	BTO Staff	Adhere to complia reporting.	nce in terms of manager	ment and	Preparatio	n and s	ubm	iissic	n of i	in-ye	ear s	statu	tory r	еро	rts	
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT 1	O BE IM	PLEI	MEN	TED			OTAL	ATOR		BUD	SET
Membership to professional bodies by all o	fficials	Reports submitted	on time		Members bodies for			pro	fessio	nal	R	18,4	41.50	)		
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		OUTCOME	INDICA	TOR									
4-3	10	Membership fees i	nvoices		Number o	f Affilia <mark>t</mark>	ed n	nem	oers a	and F	Pro	gress	Repo	rt		
KEY MILE STONES		RESPONSIBLE OFFI	CIAL		TIME FRAMES	1 <sup>ST</sup> Q	-		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT	4	t <sub>th</sub> (	ĮΤ
		70.		- 107		1	2	3	1	2	3	1	2 3	. 1	. 2	3
Membership fees to professional bodies for	BTO Staff	All Budget and Tre	asury managers	M.												L
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PR	OJECTIONS											
	START DATE	END DATE	QUARTER 1	QU	ARTER 2		QU.	ARTI	R 3			1	Ql	JART	ER 4	
Membership fees to professional bodies for BTO Staff	1 July 2017	31 July 2018	N/A	N/A			R 18	3,441	50			3	N,	/A		

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY
FOCUS AREA	REPORTING



PROJECT MANAGER		MANAGER: BUDGE	TING AND REPORTING											
PROJECT NUMBER		4.7.5									Ø.			
PROJECT TITLE		IDP OBJECTIVE			STRATEG	Υ								
Cash in transit for collected cash		Adhere to compliar and reporting.	ce in terms of manageme	ent l	Preparati	on an	d sub	omis	sion	of in	ı-yea	ar sta	tutor	y reports
ANNUAL TARGET		BASELINE INFORMA	TION	1	PROJECT	TO BE	IMP	LEM	IENT	ED		TAL LOCA	ATOR	BUDGET
Secured daily banking of all cash colle	cted from consumers	Reports submitted	on time		Cash in cash	trans	it fo	or c	olled	cted	R	18,44	1.50	
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)	(	оитсом	IE IND	DICATOR							
TO ARC		Bank Statement an	d bank reconciliations		Timely Ba	anking								
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL	ı	TIME FRAME S	1 <sup>ST</sup> (	ΩТ		2 <sup>ND</sup>	OT QT		3 <sup>RD</sup>	QT	4 <sup>™</sup> QT
	The same of the sa				-30	1	2	3	1	2	3	1 2	2 3	1 2 3
Cash in transit for collected cash	1 1	All Budget and Trea	sury managers		H									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	JRE PF	ROJECTIO	NS	1771-1							
	START DATE	END DATE	QUARTER 1	QUAI	RTER 2		QU	QUARTER 3 QUART					ARTER 4	
Cash in transit for collected cash	1 July 2017	31 July 2018	R 101 219	R 101	1 219		R 10	01 2	219				R 10	1 219

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NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY	,								1 1			
FOCUS AREA		BUDGETING									/			
PROJECT MANAGER		MANAGER: BUDGET	ING AND REPORTING							2	7			
PROJECT NUMBER		4.8.1												
PROJECT TITLE		IDP OBJECTIVE			STRATEG	iΥ								
Compile budgets to be adopted by coul	ncil	To timely produce b National Treasury Gu	udgets in line with the uidelines		Develop credible						to ensu	ıre t	imely and	
ANNUAL TARGET		BASELINE INFORMAT	TON		PROJECT	ТО ВІ	E IMP	PLEM	ENTE		OTAL ALLOCATO	)R	BUDGET	
Adopted Budgets			r processes to ensure budgets are prepared	Ą,	Compile by counc		gets to be adopted							
INPUT INDICATOR		MEANS OF VERIFICAT	TION (OUTPUT)		OUTCOM	COME INDICATOR								
Budget Process Plan, Budget submission	ns from departments	Council resolutions			Council r	esolu	tion a	adop	ting	the bu	dget			
KEY MILE STONES		RESPONSIBLE OFFICI	AL		TIME FRAME S	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	QT	3 <sup>RD</sup> QT	4	™ QT	
	1 0				/	1	2	3	1	2 3	1 2 3	3 1	2 3	
Compile budgets to be adopted by cou	ncil	Manager: Budgeting	and Reporting	Ü				Ш						
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	TURE	PROJECTIC	ONS					12			
	START DATE	END DATE	QUARTER 1	QU	JARTER 2		QL	JART	ER 3		QUAI	RTER	4	
Compile budgets to be adopted by council	01 July 2017	30 June 2018	N/A	N/A	Д		N/A	Д	5		N/A			

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIAB	LITY												
FOCUS AREA		BUDGETING								T)	0				
PROJECT MANAGER		MANAGER: BUD	GETING AND REPORT	ING						- 7					
PROJECT NUMBER		4.8.2													
PROJECT TITLE		IDP OBJECTIVE			STRATEC	ΞY									
Advertisement of approve budgets a	and tariffs	To timely production the National Tre	ce budgets in line wit asury Guidelines	h	Develop credible				•		s to	ensu	re tim	ely and	
ANNUAL TARGET		BASELINE INFOR	MATION		PROJECT IMPLEM							AL BU	JDGE <sup>*</sup> OR	Γ	
Adopted Budgets	3		dget adopted by 28 F Annu <mark>al bu</mark> dget by 33 r.		Compile adopted		_		e		R 10	08,19	0.11		
INPUT INDICATOR		MEANS OF VERIF		OUTCOME INDICATOR											
Budget Process Plan, Budget submis departments	sions from	Adverts			Advertis	ed Bi	udge	et an	id Ta	riffs		Ν			
KEY MILE STONES		RESPONSIBLE OF	FICIAL		TIME FRAME S	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	' QT	3	RD QT	Γ 4 <sup>τι</sup>	¹ QT	
	4	70			7	1	2	3	1	2 3	3 1	2 3	3 1	2 3	
Advertisement of approve budgets a	and tariffs	Manager: Budge	ting and Reporting												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	IDITUI	RE PROJEC	TION	IS		73.			1			
	START DATE	END DATE	QUARTER 1	QL	QUARTER 2 QUARTER 3 QUARTER 4					4					
Advertisement of approve budgets and tariffs	01 July 2017	30 June 2018	R 54 095	N/	A	1	N/	'A	>	V		R 54	095		

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

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	J	-				
FOCUS AREA	INTEGRATED DEVELOPMENT PLANNING	and the	1				
PROJECT MANAGER	MUNICIPAL MANAGER	11	1				
PROJECT NUMBER	GG 01/2018/2019	-//					
PROJECT TITLE	IDP OBJECTIVE	STRATEGY					
Integrated Development Plan Review	To ensure development of credible IDP - aligned with PMS & Budget by May 2018		on program				uct public ment of IDP
ANNUAL TARGET	BASELINE INFORMATION	PROJECT IMPLEMEN	TO NTED	BE		OTAL LOCATOR	BUDGET
Full compliance with Section 32 of the MSA of 2000.	Assessed credible IDP document adopted by council May 2016	2018/2019	9 IDP R <mark>evi</mark> e	W	R	1 400 000.	00
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDICATO	₹			
<ol> <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> <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>	4	dopted IDP	Review 2	018/	'19	
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. Development of IDP Process Plan	IDP CO ORDINATOR		1 2 3	1 2	3	1 2 3	1 2 3
2. Public Consultation on IDP		1/11	1 11				
3. Facilitation of Stakeholder Consultative Meetings	SENTER NEEDS WAS	77 7 7					

<ol><li>Draft Adopted adoption</li></ol>						
5. Final IDP adoption						
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTIONS	4/	
11/2	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Development of IDP and Budget Process Plan 2017/18	1 <sup>st</sup> July 2017	31 <sup>th</sup> August 2017	NIL		5	
2. To have an IDP Steering Committee Meeting	From the 18 <sup>th</sup> - August 2017	18 <sup>th</sup> August 2017	R 7 000 00		(	
3. Council Meeting Adopting the IDP Process Plan	31 <sup>th</sup> August 2017	31 <sup>th</sup> August 2017	NIL	Dist	9	
4. Advertisement of the Process Plan	01 September 2017	8 <sup>th</sup> September 2017	R 12 000	4,474		
5. IDP Rep Forum Meeting	01 <sup>st</sup> September 2017	29 <sup>th</sup> September 2017	R 35 000		1 N	
5. Mayoral Imbizo's <mark>Outre</mark> ach Programs	01 <sup>st</sup> September 2017	31 <sup>st</sup> October 2017		R 600 000.00	X CY NO	
7. Consolidation of Situational Analyses	1 <sup>st</sup> November 2017	30 <sup>th</sup> November 2017	195	NIL	1	
3. Steering Committee Meeting- Situational Analysis	6 <sup>th</sup> December 2017	6 <sup>th</sup> December 2017		R 6 000.00		27
9. IDP Rep Forum Meeting — Situation Analysis	8 <sup>th</sup> December 2016	8 <sup>th</sup> December 2017	3 1	R40 000	1	470
LO. Facilitate reviewal of IDP objectives, Strategy, project prioritization & ntegration	01 December 2017	28 February 2018			Nil	7
<ol> <li>IDP Steering Committee – presentation of the draft IDP 2015/2016</li> </ol>	9 March 2018	9 March 2018			R6 000 00	
<ol><li>Council Meeting – Adoption of draft IDP</li></ol>	30 March 2018	30 March 2018	MILL	11/11	Nil	

PROJECT TITLE		IDP OBJECTIVE	STRA	NTEGY	
PROJECT NUMBER		Good Governance 17/18 - KPI No. 5.2.1			Ň.
PROJECT MANAGER		Manager Operations			
FOCUS AREA		Performance Management Systems		5	
NATIONAL KEY PERFORMANCE AREA		Good Governance & Public Participation	11	G 17	-71
4. IDP Printing	1 June 2018	30 June 2018			49 800 000.00
3. Submission of the final IDP to the DLG&TA	1 June 2018	09 June 2018			Nil
2. Advertising the Final IDP	1 June 2018	09 June 2018	- 11	VA CONTROL	R10 000.00
<ol> <li>IDP Rep Forum Presentation of the final IDP</li> </ol>	15 June 2018	15 June 2018			R30 000.00
0. Council M <mark>eet</mark> ing A <mark>doption of final</mark>	31 May 2018	31 May 2018	N artig		Nil
9. IDP Steering Committee – Presentation of the final IDP	18 May 2018	18 May 2018	Fulled	B-2-1	R 5100.00
8. Public comments consideration by EXCO	01 May 2018	10 May 2018			Nil
7. Consolidation of public comments for road-shows	01 April 2018	04 April 2018		Simon	Nil
5. IDP & Budget Roa <mark>d-shows</mark>	02 April 2018	30 April 2018			548 100.00
5. Advertising IDP & Budget road- shows program	02 April 2018	13 April 2018		-34	R10 000.00
<ol> <li>Advertising the draft IDP</li> </ol>	02 April 2018	13 April 2018			R11 000.00
<ol> <li>Submission of the draft IDP to the MEC DLG&amp;TA</li> </ol>	02 April 2018	13 April 2018		0.7	

Quarterly Performance Reporting	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2018.	By Facilitat	ing a	and m	nonit	orin	g pe	riodi	ic re <sub>l</sub>	oorti	ing.			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO	O BE	IMPL	LEME	NTE	D	TOT	TAL E	UDO	SET A	ALLO	CAT	OR
Compliance to 2006 performance planning and management regulations.	Four reports submitted to council for consideration.	Quarterly reports tab	led :		rforr uncil		ce	2 16	53 50	00.00	0			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	IND	ICATO	OR									
Departmental Reports.	Minutes of council and its structures considering performance reports.	Number of structures						ce sı	ubmi	tted	l to	cour	ncil a	and it
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>NI</sup>	<sup>D</sup> QT	-	3 <sup>RD</sup>	QT		4™	I QT	Г
S D D	5 5	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												
ssuing out of Quarterly Reporting Template	Z. Tyebisa – PMS Officer	Month end of the last month of				١			1					
(131.13	YANO NGAMA	the quarter	+											

Compiling and consolidation of q reports	uarterly performar	ice Z. Tyebisa – PMS (	Officer		the firmonth of the quarter								+
Submission of quarterly performance i	reports to Council	Z. Tyebisa – PMS (	Officer		Month end of the firmonth of the negrounder	of							† +
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIO	NS								
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUAR	TER 3			QUA	ARTER	4	
Monthly Monitoring & Evaluation Meetings.	01 July 20 <mark>17</mark>	30 June 2018	Nil	Nil		Nil		1	-3	Nil		١,	×
Issuing out of Quarterly Reporting Template	01 July 2017	30 June 2018	Nil	Nil		Nil	5	PA		Nil			

NATIONAL KEY PERFORMANCE AF	REA	Good Governance &	Public Participation				Good Governance & Public Participation										
FOCUS AREA		Performance Manage	ement Systems														
PROJECT MANAGER		Manager: Operations								ď							
PROJECT NUMBER		Good Governance 17	/18 - KPI No. 5.2.2														
PROJECT TITLE		IDP OBJECTIVE		STRATEGY													
Bi-annual Performance Appraisal:	s	regulations and accountability, perf	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2018.  BASELINE INFORMATION					forma	nce a	appra	aisals	S					
ANNUAL TARGET						/PLEN	1ENT	ED		TO	TAL	BUDO	SET AI	LLOCA	TOR		
To conduct bi-annual performance appraisal.  Three perform			ppraisals	Bi-annual p	erforn	nance	appr	aisals		Nil							
INPUT INDICATOR	INPUT INDICATOR MEANS O			OUTCOME	INDICA	ATOR											
Departmental reports	L III	council appraisal rep	ort	Number of	perfo	rmanc	e app	oraisa	ls co	nduc	ted						
KEY MILE STONES		RESPONSIBLE OFFICIA	NL.	TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	QT		3 <sup>RD</sup>	QT		4 <sup>TH</sup>	QT		
			0		1	2	3	1	2	3	1	2	3	1	2	3	
Conducting of bi-annual perform	ance appraisals	Z. Tyebisa – PMS Offi	cer	31/03/18								L.Y				+	
	3			30/06/18								1					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTION	IS					ķ.							
	START DATE	END DATE	QUARTER 1	QUARTER 2		01	JART	TD 2		V.				TER 4			

Conducting of bi-annual performance appraisals	01 July 2017	30 June 2018	Nil	Nil	N	Vil			J	N	il			
NATIONAL KEY PERFORMANCE AREA		Good Governance & I	Public Participation											
FOCUS AREA		Performance Manage	ement Systems					-	٦					
PROJECT MANAGER		Manager: Operations					Ē.		7					
PROJECT NUMBER		Good Governance 17,	/18 - KPI No. 5.2.3				/		7					
PROJECT TITLE		IDP OBJECTIVE		STRATEGY	1									
Compilation of the 2016/17 FY Annual Rep	port.	and ensure a c	e with laws and regulatio ulture of accountabili nce & <mark>monit</mark> oring by Ju	ty,	ating com	pilati <mark>o</mark> r	n of the	2016,	<sup>/</sup> 17 an	nual re	eport.			
ANNUAL TARGET		BASELINE INFORMATI	ON	PROJECT.	TO BE IMP	PLEMEI	NTED	T	OTAL E	BUDGE	T ALLO	CATO	R	
1 annual report adopted by council by Ma	rch 2018.	2015 – 2016 adopted	by council.	Compilati Annual Re		2016	/ 201	7 3:	20 000	0.00				
INPUT INDICATOR		MEANS OF VERIFICAT	ION (OUTPUT)	ОИТСОМ	E INDICAT	OR								
D.V.	-	Minutes of council ar 16/17 FY annual repo	nd its structures consideri rt.	ng Oversight	report or	n 2016	/ 2017	annua	ıl repo	rt.		10		
KEY MILE STONES		RESPONSIBLE OFFICIA	NL.	TIME FRAMES	1 <sup>ST</sup> QT		2 <sup>ND</sup> Q	T	3 <sup>RD</sup>	QT		4 <sup>TH</sup>	QT	
1 10					1 2	3	1	2 3	1	2	3	1	2	
Compilation of 2016/2017 FY Annual Perfo	ormance Report	Z. Tyebisa – PMS Offic	cer	July 2017			1	1	-					_

Submission of 2016/2017 FY Annual Perform	mance Report	Z. Tyebisa – PMS Of	ficer	31						1		
				August 2017								
							+					
Compilation of 2016/2017 Draft Annual Rep	port	Z. Tyebisa – PMS Of	ticer	31 Decemb								
		_		er 2017					1			
Tabling of Draft Annual Report to Council	- ACC	Z. Tyebisa – PMS Of	ficer	10								
				Decemb								
	V 10	Account.		er 2017								
Invitation of public comm <mark>ents into the 20</mark> 1	16/2017 FY Annual	Z. Tyebisa – PMS Of	ficer	15								
Report		1		Februar y 2018								
A A	7.4	in the same	1									
Adoption of Oversight Report on the 201	16/2017 FY Annual	Z. Tyebisa – PMS Of	ficer	31 March	7							
Report	1			2018		W.						
Submission of Annual Report to re	elevant Provincial	Z. Tyebisa – PMS Of	ficer	11 April		1		-				
departments and advertisement.				2018				Н				
Printing and binding of 2016/2017 Annual F	Report	Z. Tyebisa – PMS Of	ficer	11 April								
				2018								
	-											
PROJECT MILESTONES T	ΓIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS					- 3,			
2	START DATE	END DATE	QUARTER 1	QUARTER 2		QUAR	TER 3		(	QUARTE	R 4	
Compilation of 2016/2017 FY Annual	100	31 August 2017	Nil	Nil		-		1	ľ	Vil		
			and the second s									

ANNUAL TARGET	BASELINE INFORM			PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Reviewal of internal controls and compliance wit regulations	the institution by J		governance within	By conducting monthly audit re	views,
PROJECT TITLE	IDP OBJECTIVE			STRATEGY	
PROJECT NUMBER					3
PROJECT MANAGER	Internal Audit Mar	ager	11	-	
FOCUS AREA	Internal Audit Unit		11	The second second second	17 10
NATIONAL KEY PERFORMANCE AREA	Good Governance	and Public Part	icipation		
Printing and binding of 2016/2017 FY Annual Report	11 April 2018	Nil	Nil	Nil	R320 000
Submission of Annual Report to relevant Provincial departments and advertisement.	11 April 2018	Nil	Nil	Nil	Nil
Adoption of Oversight Report on the 2016/2017 FY Annual Report	31 March 2018	Nil	Nil	Nil	Nil
Invitation of public comments into the 2016/2017 FY Annual Report	15 February 2018	Nil	Nil	Nil	Nil
Tabling of 2016/2017 F <mark>Y Draft Annual</mark> Report to Co <mark>uncil</mark>	10 December 2017	Nil	Nil	Nil	Nil
Compilation of 2016/2017 FY Draft Annual Report	December 2017	Nil	Nil	Nil	Nil
Submission of 2016/2017 FY Annual Performance Report	31 August 2017	Nil	Nil	Nil	Nil

Four quarterly reports submitted to audit committee by Jun 2017	e 4 audit reports		Impleme coverage		n of ir	nterna	l aud	dit	R325	500				
INPUT INDICATOR	MEANS OF VERIFICA	TION (OUTPUT)	OUTCOM	E INDI	CATOR									
Budget Annual coverage plan Internal Audit Charter		udit Committee, Attendan of the Audit Committe				/eness	inter	rnal co	ontro	l and	com	plian	ce w	ith laws
KEY MILE STONES	RESPONSIBLE OFFICIAL TIME 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT 3 <sup>RD</sup> QT 4 <sup>TH</sup> QT FRAMES											QT		
		March M.	a H. B	1	2	3 :	L	2 3	3 1	2	3	1	2	3
Assess control environment	Mr Mgxiva													
Establish whether there are policies, procedures and regulations in place	d Mr Mgxiva		1		1									
Conduct the audit reviews according to the audit programme	t Mr Mgxiva	1		Γ										
									1			1		
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS					73	Ŋ.					
START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	ARTER	3		1		QL	JARTI	ER 4	
Set up a meeting with engagement staff						-	1	F	7					
Draft the client's engagement letter	VANZ	N/CXN	13	3,7	3.7		7							

Promotional material	0.00				1 1		
Budget Risk Register		Awareness Report, Attendance Regi Promotional Material	ister.	Number of frau	d incidences that has	been reduced	
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)		OUTCOME INDI			
To conduct two F <mark>raud</mark> Risk and Anti Corrupt Campaigns.		Adopted fraud and anti corruption policy		Awareness Cam		R430200	7
ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO BE	IMPLEMENTED	TOTAL BUDG	ET ALLOCATOR
Fraud Risk and Anti Corruption Awareness Campa		To promote accountability and clean mun governance by June 2018	icipal		ud and anti corruption nolders. By impleme		
PROJECT TITLE		IDP OBJECTIVE		STRATEGY			
PROJECT NUMBER		Tiel	-11-				
PROJECT MANAGER		Internal Audit Manager	1. 4	4.11	-		
FOCUS AREA		Internal Audit Unit	10				
NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation			7		
PE					R125 000		
CT Governance			R200	000			
ne client					34		
f the section concerned sue the request for information to							

KEY MILE STONES		RESPONSIBLE OFFICIAL TIME FRAM			1 <sup>ST</sup> QT		21	<sup>ND</sup> QT		3 <sup>R</sup>	D Q	Т	4 <sup>T</sup>	<sup>H</sup> QT		
350					1	2	3	1	2	3	1	2	3	1	2	3
Drafting of the concept document		Mr Mgxiva						-				П				
Acquisition of promotional material	Carried St.	Mr Mgxiva							Т			П				
Conducting the Fraud Risk and Anti Campaigns	Corruption Awareness	Mr Mgxiva	- 4	1												
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS														
	START DATE	END DATE	QUARTER 1	QUARTER 2		Ql	JARTI	ER 3		Ü			QU	ARTE	R 4	
Risk Assessment Workshop	July 2017	September 2017	R430 000	70	Ŋ.		W									
Set up a meeting with Senior Manager of the section to confirm sectional risks.	July 2017	August 2017	d		Y		Ĭ		7	7	1					
Consolidation of the risk registers	August 2017	September 2017		No.												
Risk management r <mark>epo</mark> rt	August 2017	September 2017		1					1							
NATIONAL KEY PERFORMANCE AREA		Good Governance and	d Public Participation							C Y				-		
FOCUS AREA		Internal Audit Unit								1						
PROJECT MANAGER		Internal Audit Manag	udit Manager							Ü						
PROJECT NUMBER					-	. 3		1								
PROJECT TITLE		IDP OBJECTIVE		STRATE	GY											

Fraud Risk and Anti Corruption Awareness Campaigns	To promote accountability and clean municipal governance by June 2018	Conducting relevant strategy.											
ANNUAL TARGET	BASELINE INFORMATION	PROJECT T	O BE	MPLEN	1ENT	ED		тот	AL B	UDGE	TAL	LOCA	TOR
To conduct two Fraud Risk and Anti Corruption Awareness Campaigns.	Adopted fraud and anti corruption policy	Fraud Ris			Cor	rrupti	on	R25	0000	)			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	E INDIC	CATOR									
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> C	QΤ		3 <sup>RD</sup> (	QT	4	TH 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					T						$^{\dagger}$	
Conducting the Fraud Risk and Anti Corruption Awareness Campaigns	Mr Mgxiva	+							1				
Drafting of the Fraud Risk and Anti Corruption Awareness Campaigns Report								V		1			
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITURE PRO	OJECTIONS	11	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		y							

10	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3		QUARTER 4	
Drafting of the concept document	November 2017	November 2017			- 10	1		
Acquisition of promotional material	November 2017	December 2017		R100 000	-34			
Conducting the Frau <mark>d Risk and</mark> Anti Corruption Awareness Campaigns	February 2018	February 2018			R150 000			
Fraud Risk and Anti Corr <mark>uption Aware</mark> ness Campaigns Report	March 2018	March 2018	1,4		1			
Review of fraud and anti corruption policy	March 2018	March 2018		- 1	/ 11			
NATIONAL KEY PERFORMANCE AREA		Good Governance and	Public Participation	Juli -	4 1			
FOCUS AREA		Internal Audit Unit	1 19,4	THE PARTY OF	-	-//		
PROJECT MANAGER		Internal Audit Manager	r	-4				
PROJECT NUMBER				7/	121	1.6		
PROJECT TITLE	IDP OBJECTIVE		STRATEGY	STRATEGY				
Audit Committee		To ensure compliance applicable to municipal	e with laws and regulation I environment	By implement council.	tation of Audit Comn	nittee Chart	ter approved by the	
ANNUAL TARGET	BASELINE INFORMATIO	N	PROJECT TO B	PROJECT TO BE IMPLEMENTED TOTAL BUDGET AL				
To conduct 4 Audit Committee meetings and 4 quarterly reports submitted to council		4 quarterly audit comm	nittee meetings	Implementation of council approved Audit Committee Charter			4	
INPUT INDICATOR	MEANS OF VERIFICATION	ON (OUTPUT)	OUTCOME INDICATOR					
Budget	-	Attendance register of council minutes	of the audit committee ar					
Internal Audit Coverage Plan Audit Committee Charter	M.I.V.	ANO	NGAM	120				

Schedule of the Audit Committee meetings									7						
KEY MILE STONES		RESPONSIBLE OFFI	ONSIBLE OFFICIAL TIME FRAM			1 <sup>ST</sup> QT			2 <sup>ND</sup> QT		RD QT	Γ 4 <sup>TH</sup>		™ QT	
12					1	2	3	1 2	2 3	1	2	3	1	2	3
Audit committee me <mark>etings</mark>	-	Mr Mgxiva						-							
Review of Internal Audit Reports	10	Mr Mgxiva	- 6			, /									
Report to the council	v - 10 - 1	Mr Mgxiva	-	- N						Г					
PROJECT MILESTONES	TIMEFRAMES	rida	The state of the s	QUARTELY EXPENDITURE PROJECTIONS							1				
	START DATE	END DATE	QUARTER 1												
	START DATE	-110 -2711-1	QO/IIII Z	QUARTER 2		QU.	ARTER	13				Q	UART	ER 4	
Issue of invitations to relevant stakeholders	STANI DATE		-	-	0	QU.	ARTER	13	)	W		- -	UARI	EN 4	
Issue of invitations to relevant stakeholders  Facilitation of booking for Audit Committee members and Payments of sittings allowance	1		R103 750	- R103 750		-	3 750			W		-	UAKI 103 7.		_
stakeholders  Facilitation of booking for Audit Committee members and Payments of	1				^	-	ľ			W		-			_

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNNANCE 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	c By implementing various mechanisms of communication within the council approved communication strategy												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED						TOTAL BL ALLOCATOR				JDGE		
One council approved communication strategy	Two newsletter production	Communication strategy reviewal and implementation				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 discommunication						d distributed to public							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES						4 <sup>TH</sup>	4 <sup>™</sup> QT					
			1	2	3	1	2	3	1	2	3	1	2	
Identify gaps and draw up the draft communication strategy	Communications Manager					1			>					
<ol><li>Council adopted communication strategy and its implementation</li></ol>	Communications Manager	- 01	1											

3. Story writing and editing		Communications Mar	nager				
4. Binding and Printing		Communications Mar	nager				
5. Newsletter production		Communications Mar	nager				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	111	QUARTER 4
1.Identify gaps and draw up the draft communication strategy	July 2017	August 2017	R 200 000.00	Nil	Nil	1	Nil
	Cautanah an 2017	October 2017	Nil	Nil	Nil		Nil
2. Council adopted communication trategy and its implementation	Se <mark>pte</mark> mber 2017	October 2017	INII	IVII	IVII		

CHANTINO NGAMANDLA

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
FOCUS AREA	SPECIAL PROGRAMMES UNIT									
PROJECT MANAGER	OPERATIONS MANAGER									
PROJECT NUMBER										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY								
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								
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR								
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								
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR								
Approved Concept Documents	Attendance registers.	Number of campaigns conducted								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT 3 <sup>RD</sup> QT 4 <sup>TH</sup> QT FRAMES								
7.174	1/4	1 2 3 1 2 3 1 2 3 1 2 3								

2. 16 Days of Activism Against Child Abus	е	Elderly	, Children and PWI	Officer		
3. Support of Early Childhood Developr Back to School <mark>Campaign</mark>	nent Centre	and Elderly	, Children and PWE	Officer		
4. Support of Inkciyo Programmes					100	
5. Child Protection Week		Elderly	, Children and PWE	Officer		
ROJECT MILESTONES	TIMEFRA	AMES	QUARTELY EXPEN	DITURE PROJECTIONS	7.07	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Support of Children Advisory Council	July 2017	June 2018	R 40 000	R 40 000	R 40 000	R 40 000
16 Days of Activism Against Child Abuse		0-	-	R 70 000	T	-
Support of Early Childhood Development Centre and Back to School Campaign		1	-	R 100 000	4	11/2-11
Support of Inkciyo Programmes			R 100 000	R 100 000		3
Child Protection Week						R 30 000

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
FOCUS AREA	SPECIAL PROGRAMMES UNIT												
PROJECT MANAGER	OPERATIONS MANAGER												
PROJECT NUMBER		Sept.			7		٦						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY											
PWD	To coordinate mainstreaming of special groups and support by June 2018	By coor departme special gr	ents	to c	ont	ribu	te to	wa					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT T	ОВЕ	IMPL	.EM	ENTE	D	тот	AL BI	UDG	ET Al	LOCA	ATOR
10 Programmes targeting and in support of special programmes	18 programmes targeting special groups	Support of disability r					nd	R 21	0000	0			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDI	CATC	DR								
Approved concept documents	Attendance registers.	Number o	f cam	paig	ns co	ondu	cted				1		
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>NI</sup>	QT		3 <sup>RD</sup>	QT		4 <sup>™</sup> (	QT
			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	V1)	λ										

3. Disability Mont	h		Elderly, Children and P	WD Officer		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PROJECTIONS		24
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<ol> <li>Support or PWD Foru</li> </ol>	June 2017	July 2018	R 10 000	R 10 000	R 10 000	R 10 000
2. Mr and Miss Personali	October 2017	December 2017		R 120 000	14	
3. Disability Month	October 2017	December 2017	1987	R 50 000	110	3/2
NATIONAL KEY PERFORM	ANCE AREA		GOOD GOVERNANCE A	ND PUBLIC PARTICIPATION	N 80 10 1	3.00
FOCUS AREA			SPECIAL PROGRAMMES	SUNIT		
PROJECT MANAGER			OPERATIONS MANAGE	R		
PROJECT NUMBER			1		4	1
PROJECT TITLE			IDP OBJECTIVE		STRATEGY	
ELDERLY	1		To coordinate mains support by June 2018	treaming of special groups and 3		ernal departments and sector ribute towards mainstreaming of ogrammes
ANNUAL TARGET			BASELINE INFORMATIO	N	PROJECT TO BE IMPLEME	ENTED TOTAL BUDGET ALLOCATOR

18 programmes targe	eting special groups		67 m	inutes	s an		285	750						
MEANS OF VERIFICATIO	N (OUTPUT)	OUTCOME INDICATOR												
Attendance registers.	registers. Number of campaign					cted								
RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup> Q	T.	2 <sup>ND</sup>	QT	3	S <sup>RD</sup> Q	Γ	4 <sup>TH</sup>	QT				
- 7	PETER P /UN	20 11	1 2	3	1	2	3 :	1 2	3	1	2 3			
Elderly, Children and PV	WD Officer	1												
Elderly, Children and P\	WD Officer			十	H	十								
		1				+					+			
7	100		Ш								$\pm$			
QUARTELY EXPENDI	TURE PROJECTIONS													
QUARTER 1	QUARTER 2	QUARTE	R 3		Q	UART	ER 4		t		<u> </u>			
R 20 000	R 20 000	R 20 000	)	9	R	20 00	00							
	MEANS OF VERIFICATION Attendance registers.  RESPONSIBLE OFFICIAL  Elderly, Children and PN  Elderly, Children and PN  QUARTELY EXPENDITION  QUARTER 1	RESPONSIBLE OFFICIAL  Elderly, Children and PWD Officer  Elderly, Children and PWD Officer  QUARTELY EXPENDITURE PROJECTIONS  QUARTER 1 QUARTER 2	MEANS OF VERIFICATION (OUTPUT)  Attendance registers.  RESPONSIBLE OFFICIAL  TIME FRAMES  Elderly, Children and PWD Officer  Elderly, Children and PWD Officer  QUARTELY EXPENDITURE PROJECTIONS  QUARTER 1  QUARTER 2  QUARTER 2  QUARTER 2  QUARTER 2	MEANS OF VERIFICATION (OUTPUT)  Attendance registers.  RESPONSIBLE OFFICIAL  TIME FRAMES  1 2  Elderly, Children and PWD Officer  Elderly, Children and PWD Officer  QUARTELY EXPENDITURE PROJECTIONS  QUARTER 1 QUARTER 2 QUARTER 3	MEANS OF VERIFICATION (OUTPUT)  Attendance registers.  RESPONSIBLE OFFICIAL  TIME FRAMES  1 2 3  Elderly, Children and PWD Officer  Elderly, Children and PWD Officer  QUARTELY EXPENDITURE PROJECTIONS  QUARTER 1 QUARTER 2 QUARTER 3	MEANS OF VERIFICATION (OUTPUT)  Attendance registers.  Number of campaigns conductors  RESPONSIBLE OFFICIAL  TIME FRAMES  1 2 3 1  Elderly, Children and PWD Officer  Elderly, Children and PWD Officer  QUARTELY EXPENDITURE PROJECTIONS  QUARTER 1  QUARTER 2  QUARTER 3   MEANS OF VERIFICATION (OUTPUT)  Attendance registers.  Number of campaigns conducted  RESPONSIBLE OFFICIAL  TIME FRAMES  1 2 3 1 2  Elderly, Children and PWD Officer  Elderly, Children and PWD Officer  QUARTELY EXPENDITURE PROJECTIONS  QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 3  R 20 000  R 20 000  R 20 000	Mandela 67 minutes and support of elderly centres  MEANS OF VERIFICATION (OUTPUT)  Attendance registers.  Number of campaigns conducted  RESPONSIBLE OFFICIAL  TIME FRAMES  1 2 3 1 2 3 1 2 3 Elderly, Children and PWD Officer  Elderly, Children and PWD Officer  QUARTELY EXPENDITURE PROJECTIONS  QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 4  R 20 000 R 20 000	MEANS OF VERIFICATION (OUTPUT)  OUTCOME INDICATOR  Attendance registers.  Number of campaigns conducted  FRAMES  TIME FRAMES  1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 3 1	MEANS OF VERIFICATION (OUTPUT)  OUTCOME INDICATOR  Attendance registers.  Number of campaigns conducted  FRAMES  1 2 3 1 3 1	Mandela 67 minutes and support of elderly centres  MEANS OF VERIFICATION (OUTPUT)  Attendance registers.  Number of campaigns conducted  TIME FRAMES  1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 Elderly, Children and PWD Officer  Elderly, Children and PWD Officer  QUARTELY EXPENDITURE PROJECTIONS  QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 4  R 20 000 R 20 000				

2. Golden Games	R 50 000			6/
3. Fun Walk	R	50 000	>5	
4. Elderly Christmas Party	R	100 000		
NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC	CPARTICIPATION	W Yo	
FOCUS AREA	SPECIAL PROGRAMMES UNIT	TO P APPEAL	11 - 15	- L
PROJECT MANAGER	OPERATIONS MANAGER	18,411	W 11	V A
PROJECT NUMBER	1666			N/A
PROJECT TITLE	IDP OBJECTIVE		STRATEGY	
Women	To coordinate mainstreaming support by June 2018	of special groups and	By coordinating internal departments to contribute special groups in all program	towards mainstreaming of
ANNUAL TARGET	BASELINE INFORMATION		PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
10 Programmes targeting and in support of special programmes	18 programmes targeting spe	cial groups	Women's month celebration, revival of gender structures and 16 days of activism	R 262500
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPU	IT)	OUTCOME INDICATOR	
Approved concept documents	Attendance registers.	GXMA	Number of campaigns and activ	ities conducted

KEY MILE STONES			RESPONSIBLE OFFICIAL TIME 1 <sup>ST</sup> QT FRAMES				2 <sup>ND</sup>	2 <sup>ND</sup> QT 3 <sup>RD</sup> QT			ΩТ										
1350						1	2	3	1	2	3	1	2	3 1	. 2	2 3					
1. Women's Month (	Celebration												+		t	$\dagger$					
2. 16 Days of Acti <mark>vis</mark> r	<mark>n Against Women</mark>	-										+	$\dagger$		t	+					
3. Support of Wome	n and Man Forum	1		- 4	7																
PROJECT MILESTONES	TIMEFRAMES	- 1	QUARTELY EXPENDI	TURE PROJECTIONS	254.8					T		J.									
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER	3			Q	UART	ER 4										
1. Women Month Celebration	M	1	R 70 000		R 50 000	R 50 000					R 50 000					Ì	W				
2. 16 Days of Activism	-74	7		R 50 000			I			J											
3. Support of Women and Man Forum	2	1	R 60 000		*	ì	_			9	1				7						
NATIONAL KEY PERFORMANO	CE AREA		GOOD GOVERNANCE A	ND PUBLIC PARTICIPATION								7									
FOCUS AREA PROJECT MANAGER			SPECIAL PROGRAMMES  OPERATIONS MANAGE	S UNIT	Calaly																

PROJECT NUMBER																
PROJECT TITLE	IDP OBJECTIVE	STRATEGY														
Youth	To coordinate mainstreaming of special groups and support by June 2018	1	te to	l departments and sectore towards mainstreaming number												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED							D TOTAL BUDGET ALLOCATOR							
10 Programmes targeting and in support of special programmes	18 programmes targeting special groups	Initiation, mayors so awards an		nt	R 72	8 75	0									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	IND	CAT	OR											
Approved concept documents	Attendance registers.	Number of campaigns and activ					ctiviti	es co	ondu	icted	d					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>NI</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. Support of Initiations	Outreach Officer	4														
2. Mayors Schools Achievement Awards	Youth and Career Guidance Officer							Ŋ			П					
3. Career Exhibitions	Youth and Career Guidance Officer		×.						-							
4. Support of Mbizana Youth Council	Youth and Career Guidance Officer															
5. Youth in Business Seminar	Youth and Career Guidance Officer	m 7 k 3									$\vdash$					

6. Back to schoo	l Campaign		Youth and Career Guida	nce Officer		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PROJECTIONS		-36
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Initiatio	n	-	R 10 000	R 40 000	R 10 000	R 40 000
2. Mayors School Achieve Awards	1 12	1			R 200 000	
3. Career Exhibitio	on		1666		R 50 000	9 32
4. Support Mbizana Youth Council			R 44 625	R 44 625	R 44 625	R 44 625
5. Back to school Campaig	gn				R 100 000	5
6. Youth in Business Seminar	5	1			. VOL	100 000

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
FOCUS AREA	SPECIAL PROGRAMMES UNIT						А							
PROJECT MANAGER	OPERATIONS MANAGER						T							
PROJECT NUMBER														
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	,											
Sport Development	To coordinate organised sport and improve community participation in sport by June 2018	By suppo			ort	and	Rec	reat	iona	l Co	unci	I ар	pro	ved
ANNUAL TARGET	BASELINE INFORMATION	PROJECT T	го ве	E IMI	PLEM	IENT	ED	TO	TAL B	SUDG	SET A	LLO	CATO	OR
5 sport support activities	3 sport programmes conducted	Sport Deve	elop	men	t			R 4	90 00	00				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	E IND	OICAT	OR									
Approved concept document	Attendance registers.	Local tea	ms p	oarti	cipa	ting	in u	ppe	r lev	els				
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 <sup>S</sup>	T QI	•	2 <sup>N</sup>	ID QT	•	3 <sup>RD</sup>	QT		4 <sup>TH</sup>	QT	
- AD-			1	2	3	1	2	3	1	2	3	1	2	3
Support of Sport and Recreational Council	SPU Coordinator													
2. Steve Tshwete	SPU Coordinator													
3. Foot Ball Championships	SPU Coordinator	VI)												

4. Karate Tourname	nt		SPU Coordinator			
5. Mayors Cup			SPU Coordinator			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	TURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Support of Sport and Recreational Council	V	V 7	R 90 000	- LIT	1 1/2	
2. Steve Tshwete			R 200 000	14,6	4 8	- \ .//
3. Foot Ball Championships	(A)	1	1666			R 50 000
4. Mayor Cup			-		R 150 000	1 700
NATIONAL KEY PERFORMANCE	E AREA		GOOD GOVERNANCE	AND PUBLIC PARTICIPATION		
FOCUS AREA			SPECIAL PROGRAMM	ES UNIT		100
PROJECT MANAGER			OPERATIONS MANAG	ER	-	
PROJECT NUMBER			5.11.1			3
PROJECT TITLE			IDP OBJECTIVE		STRATEGY	
O.R Tambo Month	1111		To commemorate 2018	O.R. Tambo Legacy by Ju	ne By implementing programmes/acti	g council approved OR Tambo legacy

ANNUAL TARGET		BAS	BASELINE INFORMATION			NTE	TO D		BE 1	BE TOTAL BUDGET ALLO						
5 legacy programmes/activiti	es	4 10	4 legacy programmes implemented			оо М	onth A	ctivitie	s F	2 34	10 OOC	00				
INPUT INDICATOR		ME	ANS OF VERIFICATION	(OUTPUT)	ОИТСОМ	E IN	DICATO	R								
Approved concept documents	X/F	Atte	endance registers.	4	OR Tamb	oo Le	egacy		1							
KEY MILE STONES		RES	PONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup>	T QT	2 <sup>N</sup>	<sup>₽</sup> QT	3	BRD QT	Γ	4 <sup>TH</sup>	QT		
110.7	//%	10	70	100		1	2 3	1	2	3	1 2	3	1	2 3		
1. Nelson Mandela Mo	nth Activities	SPU	Coordinator		-37				П							
2. Choral music Compe	tition	SPU	Coordinator	100	/											
1. Mrs Adelaide Tambo	o Memorial Lecture	SPU	Coordinator	7 4	7			Т	П		$^{\dagger}$					
2. O.R. Tambo Pageant		SPU	Coordinator					Г								
3. OR Tambo National	Commemoration	SPU	Coordinator													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PROJECTIONS				٦.								
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUAF	RTER	3	1	QUA	RTE	₹4					

CASTALIZAD METATION

Nelson Mandela     Month Activities	R 350 000	1./
2. Choral Music Festival	R 340 000	
3. Mrs Adel <mark>aide</mark> Tambo M <mark>emorial</mark> Lecture	R 200 000	
4. Miss Or T <mark>ambo</mark>	R 450 0000	
5. OR Tambo  National  Commemoration	R 1000 000	
NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATIO	N
FOCUS AREA	COMMUNICATIONS	
PROJECT MANAGER	COMMUNICATIONS MANAGER	
PROJECT NUMBER	GG 05 2017/18	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Stakeholders engagement	To promote sound communication and public liaison	Holding quarterly LCF
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR IMPLEMENTED
4 quarterly LCF meetings	Functional LCF in place	Holding quarterly LCF R 10 000.00
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
<ul><li>Invitations</li><li>Sitting of meetings</li></ul>	Attendance register Minutes	Minutes, attendance register for the sittings of LCF

<ul> <li>Radio slot bookings</li> </ul>		Proof of radio slo	t payment										1			
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL		TIME FRAMES	1 <sup>ST</sup>	QT	2 <sup>ND</sup>		QT		3 <sup>RD</sup>	QT		4 <sup>™</sup> C	ĮΤ
1.Stakeholder meeting –LCF meetir	ngs	Communications M	1anager			1	2 3	3	1	2	3	1	2 3	3	1 2	3
2. Live broadcast of program of action	on and report															
3. Holding preparatory <mark>meetings wit</mark>	h Youth Council															
PROJECT MILESTONES / Activities	TIMEFRAMES		QUARTELY EXPE	NDITURE PR	OJECTIONS											
	START DATE	END DATE	QUARTER 1	QUART	ΓER 2	C	QUART	ER	3				QU	AR	TER 4	
Issuing of invitations	Beginning July 2017	End July 2017	Nil	Nil	1 10	N	il						Nil			
Holding of LCF meetings	Beginning August 2017	End August 2017	Nil	R 10 C	00.00	N	il				ľ	Nil				
Booking of radio slot	Beginn <mark>in</mark> g September	End September	Nil	Nil		R	60 00	0.0	00				Nil			
Branding and marketing	End September			11	Ų	7		J			R 90 000.00					
NATIONAL KEY PERFORMANCE ARE	A	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
FOCUS AREA		COMMUNICATION	S	- 1												
PROJECT MANAGER		COMMUNICATION	S UNIT	- 11												
PROJECT NUMBER		GG05/2017/18		11-	1						T	7				
PROJECT TITLE		IDP OBJECTIVE			STRATEG	Y										
IGR	To improve coordination of services delivery amongst spheres of government  By implementing IGR Terms of reference								7							
ANNUAL TARGET		BASELINE INFORMA			PROJECT IMPLEME	NTEI	TO D		BE		TOTA	AL B	UDGE	ΤA	LLOCA	ATOR
Four quarterly IGR sittings	I tree	Adopted IGR framew	ork and terms of re	erence	Quarterly	IGR	meeti	ngs	5		N/A					
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		оитсом	E INI	DICATO	OR								

IGR Meeting		Minutes of IGR me registers.	etings held and a	ittendance	Attendan	ce re	gister	anc	d mir	nute	s of	the r	e meeting						
KEY MILE STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 <sup>ST</sup>	QT		2 <sup>ND</sup>	QT	31	<sup>RD</sup> Q	Т	4 <sup>TH</sup>	QT				
						1	2	3	1	2 :	3 1	L 2	. 3	1	2				
<ol> <li>Invitations for IGR meetings</li> </ol>		Communication Ma	ınager																
<ol><li>Secure venue for the meetir</li></ol>	g			-															
<ol> <li>Sending of minutes an stakeholders</li> </ol>	d agenda to the					П													
4. Sitting of meetings	V II.	3						_			_	I							
PROJECT MILESTONES / Activities	TIMEFRAMES		QUARTELY EXPE	NDITURE PR	OJECTIONS														
	START DATE	END DATE	QUART	ER 2	Q	UART	ER 3	3				QUA	RTER 4	1					
1. Write invitation letters	Beginning July 2017	July 2017	Nil	Nil	-0	Nil							Nil						
2. Send invitation letters to a stakeholders	August 2017	August 2017	Nil	Nil	11	Nil							Nil						
3. Secure venue for the meetin	g End August 2017	End August 2017	Nil	Nil	97	Ni							Nil						
<ol> <li>Send minutes and agenda t stakeholders</li> </ol>	Beginning September 2017	End September 2017	Nil	Nil		Ni					١		Nil						
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANC	CE AND PUBLIC PA	RTICIPATION	l						П			11					
FOCUS AREA		CUSTOMER CARE	-	7															
PROJECT MANAGER		COMMUNICATIONS									Ċ								
PROJECT NUMBER		GG05/2017/18	1				Н	73	٨			1	7						
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	1													
Adoption of Customer Care Policy	ion of Customer Care Policy  To minimize customer care related and create a customer friendly envir June 2018					cing c	apac	ity w	vithi	n cu	stom	ier c	are f	ınctio	n.				

ANNUAL	. TARGET		BASELINE INFORMA	TION		PROJECT IMPLEME	TO NTED		BE	TO	TAL	BUDGI	ET AI	LLOC	ATOR			
To cond	uct eight customer care progra	ammes	Customer care reg customer care po satisfaction survey			Implemei customer	ntation care poli	су	of	R 2	40 0	00.00						
INPUT IN	IDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOM	E INDICAT	OR										
Number	of resolved complaints receiv	ed	Attendance register	S														
KEY MIL	E STONES		RESPONSIBLE OFFIC	IAL		TIME FRAMES	1 <sup>ST</sup> QT	2	ND C	ĮΤ	3 <sup>RD</sup>	' QT	4	4 <sup>™</sup> C	ĮΤ			
1.	Customer care outreach		Communications M	anager			1 2	3 1	. 2	3	1	2	3	1 2	2 3			
2.	Customer Care day																	
3.	Customer Care Indaba			1 1 2 2 2 2 7	ALC: U													
4.	Visits to ward war rooms and	community meetings	e-care		19, 41													
PROJECT	MILESTONES / Activities	TIMEFRAMES	1000	NDITURE PR	OJECTIONS													
		START DATE	END DATE QUARTER 1 QUARTER 2 QUARTER 3								QUARTE							
1.	Customer Care Outreach	Beginning of July 2017	End October 2017	Nil	Nil	//	Nil				1	Ni	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 00	00.00 Nil					Nil							
4.	Customer Care Indaba	February 2018	March 2018	Nil	Nil		Nil		5	R 240 000.00								
NATIONAL KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
FOCUS AREA			HIV and AIDS															
PROJECT MANAGER			Manager : Operation	S	OAD	12	35		Þ	7								

PROJECT NUMBER										1											
PROJECT TITLE	IDP OBJECTIVE			STRATEG	Υ						W										
HIV AND AIDS STRATEGIC REVIEW	To reduce the June 2018	rate of HIV and AIDS p	revalence by	By reviev	ving a	and i	mpl	emer	ting	HIV a	nd A	AIDS :	strat	egy							
ANNUAL TARGET	BASELINE INFO	RMATION		PROJECT IMPLEMI	ENTE	TO D		ВЕ	TO	DTAL	BUD	GET	ALL	OCATO	OR						
Reviewal and implementation of 6 Council app support programmes	roved Ten initiatives v year	were supported in 2016	Impleme program		on o	f su	pport	51	.0 000	)											
INPUT INDICATOR	MEANS OF VER	RIFICATION (OUTPUT)	OUTCOME INDICATOR																		
Budget and time	Attendance reg	gisters		Ten initiatives supported																	
KEY MILE STONES	RESPONSIBLE C	DFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT			1 <sup>ST</sup> QT 2 <sup>ND</sup> (			) QT		4 <sup>TH</sup>	QT							
	1	71 15			1	2	3	1	2 3	1	2	3	1	2 3							
Purchase of Home Care kits for Home Based Carers	B.W.Mangqala	za	- //		Г							П									
Purchase of garden inputs for Support Groups	B.W.Mangqala	B.W.Mangqalaza											$\top$								
Men for Change summit	B.W.Mangqala	B.W.Mangqalaza												- 7							
PLWHA Summit	B.W.Mangqala	B.W.Mangqalaza																			
PROJECT MILESTONES TIMEFRAME	ES	QUARTELY EXPEN	DITURE PROJE	ECTIONS																	
START DATE	E END DATE QUARTER 1 QUARTER 2				QUAI	RTER	3			QUARTER 4											

Purchase of Home Care kits for Home Based Care givers	01 – 08 – 2017	31 – 08 - 2017		1	
Purchase of garden inputs for Support Groups				1	
Men for Change summit				0 6	
PLWHA Summit	10		-		
Leadership training for maidens	Y. W	Acres A	T FALL	( - Y <sub>2</sub> )	

PROJECT MILESTONES	TIMEFRAMES	40000	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	4											
	1	1	9-11			1								
110000				1		7-540								
					-									

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
FOCUS AREA	PUBLIC PARTICIPATION
PROJECT MANAGER	MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION

FOCUS AREA	LEGAL SERVICES		
PROJECT MANAGER	LEGAL ADVISOR		9.30
PROJECT NUMBER			6/
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
CENTRALIZATION OF MUNICIPAL LITIGIOUS MATTERS	To ensure proper management of municipal legal matters	To Strengthen the capacity with legal matters.	of the municipality to deal
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
100% Compliance with the Legal Risk Management and Litigation Policy	Centralised ligation and Reduced Number of cases against by the Municipality	Centralization of all Municipal litigious matters	R 3 089 089

PROJECT NUMBER	GG /2017/2018 KPA No. 5.17.1	M. V. T.	PW.
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Training of ward committee secretary	To strengthen and enhance public participation mechanism by June 2018	By building capacity and structures ism by June 2018	support to public participation
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
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
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Trained ward secretaries	Number of trainings conducted and support	Trained ward committee secr	etary
11111	provided to public participation structures	1100	V
1.1.1	NEIZO NGZM	1200	

KEY MILE STONES		RESPO	NSIBLE OFFICIAL			TIME FRAMES	1 <sup>s</sup>	T QT		2 <sup>N</sup>	D QT		3 <sup>RD</sup>	QT		4 <sup>тн</sup> С	ĮΤ			
350							1	2	3	1	2	3	1	2	3	1	2	3		
Development of schedule of ward meeting	ıgs	Public	Participation Officer								-					П				
Training of 31 ward comm <mark>ittee secretar</mark> ie	es															H				
Training of ward committee members																				
PROJECT MILESTONES	TIMEFRAMES		-74-	QUARTELY EXF	PENDITURE PF	ROJECTIONS	A. r											_		
	START DATE	17001	QUARTER 1	QUARTER	R 2	QUAF	RTER	3			QU	JARTE	ER 4				_			
Development of schedule of ward meetings	01 August 202	17	31 August 2017	Nil		/	ý.			7	V Jan									
Compilation of skills audit of ward committee secretaries	01 Sept 2017	1	30 Sept 2017	Nil		7		ı	7											
Provision of stationery	01 October 2	017	30 October 2017	- 4	11	- 4	R 58	323					7			١				
Training of ward committee secretary	01 December	2017	30 January 2018				R181	938	}											
Training of ward committee members	-											R 1	181 9	938						
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND P		PUBLIC PARTIC	IPATION													_		
FOCUS AREA		PUBLI	C PARTICIPATION								1	-								
PROJECT MANAGER		MANA	AGER: COUNCIL SUPP	ORT AND PUBL	IC PARTICIP	ATION	, ), )	1			7							_		

GG /2017/2018: KPA No. 5.17.2																	
	IDP OBJECTIVE				STRATEGY												
	_			rticipation		_				ppor	t to	pul	blic	par	ticip	atio	
	BASELINE INFO	RMATION			PROJECT T	O BE IM	IPLEM	ENTE		TOTA	L BU	DGET	ALL	OCAT	OR		
1	29 war rooms e	established a	nd launched		_		war	roo	ms	R 274	1 000						
	MEANS OF VER	IFICATION (C	OUTPUT)		OUTCOME	INDICA	TOR										
- 10	Number of wa	ar rooms in	ducted	14	Inducted	war ro	om co	ommi	ttees	П							
	RESPONSIBLE OFFICIAL  TIME 1 <sup>ST</sup> QT 2 <sup>ND</sup> QT 3 <sup>RD</sup> QT FRAMES												4 <sup>TH</sup> QT				
			- !!		111	1	2 3	3 1	2	3	1	2	3	1	2	3	
es	Public Participa	ition Officer	. 3-		11	7											
	1				1												
TIMEFRAMES			QUARTELY EXP	ENDITURE P	ROJECTIONS												
START DATE	END D	ATE	QUARTER 1	QUART	ER 2	QUA	RTER 3	3		QL	JARTE	R 4			7		
01 October 2	017 30 Oct	tober 2017	100		La			1									
01 October 2	017 31 Oct	tober 2017		R 111 1	.00				1		7						
	TIMEFRAMES START DATE 01 October 2	IDP OBJECTIVE  To strengthe mechanism b  BASELINE INFO  29 war rooms of MEANS OF VER  Number of war  RESPONSIBLE CO  TIMEFRAMES  START DATE  01 October 2017  30 Oct	IDP OBJECTIVE  To strengthen and enimechanism by June 2018  BASELINE INFORMATION  29 war rooms established a  MEANS OF VERIFICATION (C  Number of war rooms in  RESPONSIBLE OFFICIAL  Public Participation Officer  TIMEFRAMES  START DATE  END DATE  01 October 2017  31 October 2017	IDP OBJECTIVE  To strengthen and enhance public parechanism by June 2018  BASELINE INFORMATION  29 war rooms established and launched  MEANS OF VERIFICATION (OUTPUT)  Number of war rooms inducted  RESPONSIBLE OFFICIAL  Public Participation Officer  TIMEFRAMES  QUARTELY EXP  START DATE  END DATE  QUARTER 1  01 October 2017  31 October 2017	IDP OBJECTIVE  To strengthen and enhance public participation mechanism by June 2018  BASELINE INFORMATION  29 war rooms established and launched  MEANS OF VERIFICATION (OUTPUT)  Number of war rooms inducted  RESPONSIBLE OFFICIAL  TIMEFRAMES  Public Participation Officer  O1 October 2017  31 October 2017  R 111 1	IDP OBJECTIVE  To strengthen and enhance public participation mechanism by June 2018  BASELINE INFORMATION  PROJECT T  29 war rooms established and launched  MEANS OF VERIFICATION (OUTPUT)  Number of war rooms inducted  RESPONSIBLE OFFICIAL  TIME FRAMES  Public Participation Officer  TIMEFRAMES  QUARTELY EXPENDITURE PROJECTIONS  START DATE  END DATE  QUARTER 1  QUARTER 2  01 October 2017  R 111 100	IDP OBJECTIVE  To strengthen and enhance public participation mechanism by June 2018  BASELINE INFORMATION  29 war rooms established and launched  Training of committees.  MEANS OF VERIFICATION (OUTPUT)  Number of war rooms inducted  RESPONSIBLE OFFICIAL  TIME FRAMES  Public Participation Officer  TIMEFRAMES  QUARTELY EXPENDITURE PROJECTIONS  START DATE  END DATE  QUARTER 1  QUARTER 2  QUARTER 3  QUARTER 2  QUARTER 3  QUARTER 2  QUARTER 3  QUARTER 2  QUARTER 3  QUARTER 3  QUARTER 4  QUARTER 3  QUARTER 4  QUARTER 4  QUARTER 5  QUARTER 5  QUARTER 5  QUARTER 5  QUARTER 6  QUARTER 6  QUARTER 7  QUARTER	To strengthen and enhance public participation mechanism by June 2018  BASELINE INFORMATION  PROJECT TO BE IMPLEM  29 war rooms established and launched  Training of committees.  MEANS OF VERIFICATION (OUTPUT)  Number of war rooms inducted  RESPONSIBLE OFFICIAL  RESPONSIBLE OFFICIAL  TIME FRAMES  1 2 3  Public Participation Officer  QUARTELY EXPENDITURE PROJECTIONS  START DATE  END DATE  QUARTER 1  QUARTER 2  QUARTER 3  01 October 2017  R 111 100	IDP OBJECTIVE  To strengthen and enhance public participation mechanism by June 2018  BASELINE INFORMATION  PROJECT TO BE IMPLEMENTED  29 war rooms established and launched  Training of war room committees.  MEANS OF VERIFICATION (OUTPUT)  OUTCOME INDICATOR  Number of war rooms inducted  TIME FRAMES  1 2 3 1  Public Participation Officer  TIME FRAMES  QUARTELY EXPENDITURE PROJECTIONS  START DATE  QUARTER 1  QUARTER 2  QUARTER 3  01 October 2017  R 111 100	IDP OBJECTIVE  To strengthen and enhance public participation mechanism by June 2018  BASELINE INFORMATION  PROJECT TO BE IMPLEMENTED  29 war rooms established and launched  Training of war rooms committees.  MEANS OF VERIFICATION (OUTPUT)  OUTCOME INDICATOR  Number of war rooms inducted  RESPONSIBLE OFFICIAL  TIME FRAMES  1 2 3 1 2 2 3 1 2 2 3 1 2 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 1 2 3 3 1 2 3 3 1 2 3 3 1 2 3 3 1 2 3 3 1 2 3 3 1 2 3 3 1 2 3 3 1 2 3 3 1 2 3 3 3 1 2 3 3 3 1 3 3 3 3	IDP OBJECTIVE   STRATEGY	To strengthen and enhance public participation mechanism by June 2018  BASELINE INFORMATION  PROJECT TO BE IMPLEMENTED  29 war rooms established and launched  Training of war rooms  MEANS OF VERIFICATION (OUTPUT)  Number of war rooms inducted  RESPONSIBLE OFFICIAL  RESPONSIBLE OFFICIAL  TIME FRAMES  TIME FRAMES  Public Participation Officer  TIMEFRAMES  QUARTELY EXPENDITURE PROJECTIONS  START DATE  END DATE  QUARTER 1  QUARTER 2  QUARTER 2  QUARTER 3  QUARTER 3  QUARTER 3  QUARTER 1  QUARTER 2  QUARTER 3  QUARTER 4  QUARTER 4  QUARTER 4  QUARTER 5  QUARTE	To strengthen and enhance public participation mechanism by June 2018  BASELINE INFORMATION  PROJECT TO BE IMPLEMENTED  29 war rooms established and launched  Training of war rooms  R 274 000  MEANS OF VERIFICATION (OUTPUT)  OUTCOME INDICATOR  Number of war rooms inducted  Inducted war room committees  RESPONSIBLE OFFICIAL  TIME FRAMES  Public Participation Officer  TIMEFRAMES  QUARTELY EXPENDITURE PROJECTIONS  START DATE  END DATE  QUARTER 1  QUARTER 2  QUARTER 3  QUARTER 4  QUARTER 4  QUARTER 2  QUARTER 3  QUARTER 4	IDP OBJECTIVE  To strengthen and enhance public participation mechanism by June 2018  BASELINE INFORMATION  PROJECT TO BE IMPLEMENTED  TOTAL BUDGET ALL  29 war rooms established and launched  Training of war rooms  Committees  MEANS OF VERIFICATION (OUTPUT)  Number of war rooms inducted  RESPONSIBLE OFFICIAL  TIME FRAMES  Public Participation Officer  TIME FRAMES  QUARTELY EXPENDITURE PROJECTIONS  START DATE  END DATE  QUARTER 1  QUARTER 2  QUARTER 3  QUARTER 3  QUARTER 4  QUARTER 2  QUARTER 3  QUARTER 4  QUARTER 2  QUARTER 3  QUARTER 4	IDP OBJECTIVE  To strengthen and enhance public participation mechanism by June 2018  BASELINE INFORMATION  PROJECT TO BE IMPLEMENTED  29 war rooms established and launched  Training of war rooms R 274 000  Committees.  MEANS OF VERIFICATION (OUTPUT)  OUTCOME INDICATOR  Number of war rooms inducted  Inducted war room committees  RESPONSIBLE OFFICIAL  TIME FRAMES  15T QT  2ND QT  3ND QT  4TH  FRAMES  Public Participation Officer  QUARTER 1  QUARTER 2  QUARTER 3  QUARTER 3  QUARTER 4  QUARTER 2  QUARTER 3  QUARTER 4  QUARTER 2  QUARTER 3  QUARTER 4  QUARTER 2  QUARTER 3	IDP OBJECTIVE  To strengthen and enhance public participation mechanism by June 2018  BASELINE INFORMATION  PROJECT TO BE IMPLEMENTED  TOTAL BUDGET ALLOCATOR  29 war rooms established and launched  Training of war rooms or R 274 000  Committees.  MEANS OF VERIFICATION (OUTPUT)  OUTCOME INDICATOR  RESPONSIBLE OFFICIAL  TIME FRAMES  Public Participation Officer  INMERIANS  QUARTELY EXPENDITURE PROJECTIONS  START DATE  END DATE  QUARTER 1  QUARTER 2  QUARTER 2  QUARTER 2  QUARTER 3  QUARTER 3  QUARTER 3  QUARTER 3  QUARTER 4  UNITED STRATE OF DUBLIC Participation of public parti	

Induction workshop for 14 war rooms committees	01 March 2018	31 March 2018			R 100 (	000			Ø		1				
334															
NATIONAL KEY PERFORMANCE AREA	GOOD	GOVERNANCE AND F	PUBLIC PARTICIPATION												
FOCUS AREA	PUBLI	C PARTICIPATION		-											
PROJECT MANAGER	MANA	GER: COUNCIL SUPPO	ORT AND PUBLIC PARTICIF	PATION		,									
PROJECT NUMBER	GG /2	017/2018: KPA No. 5.	7												
PROJECT TITLE	IDP OB	JECTIVE	STRATEGY												
Sitting of quarterly meetings		ren <mark>gthen a</mark> nd enhar anis <mark>m by Ju</mark> ne 2018	By building structures					ıppor	t to	pu	blic	part	icipa	ition	
ANNUAL TARGET	BASELI	NE INFORMATION		PROJECT TO	OJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR									OR	
Two quarterly meetings	Two w	ard committee meeting:	S	Holding of with ward committees	coun	cillo	s, wa		R 527	7 200	)				
INPUT INDICATOR	MEANS	S OF VERIFICATION (OUT	PUT)	OUTCOME INDICATOR											
Ward committee quarterly meeting	Two q	uarterly meetings		Meetings h	neld			7	-			7			
KEY MILE STONES	RESPO	RESPONSIBLE OFFICIAL				QT	21	ID QT	Т	3 <sup>RD</sup>	QT		4 <sup>TH</sup> (	QT	
6.1						2	3 1	2	3	1	2	3	1	2	3
Schedule of quarterly meetings	Public	Public Participation Officer					١,	1							
Convene Two quarterly meeting of ward commi	ttees	S				1									

Monitoring of ward committee meetings												
PROJECT MILESTONES	TIMEFRAME	ES .		QUARTELY EXP	ENDITURE PRO	DJECTIONS		W-				
1	START DATE		END DATE	QUARTER 1	QUARTER	QUARTE	:R 3	QUARTER 4				
Monitoring of ward committee report	01 August 2	.017	30 June 2018				77					
Convene Two quarterly meeting of ward committees	01 Nov 2017	ember	31 May 2018		R 27 500			R 27 500				
Provision of administration material		- 1			R 50 000	)						
NATIONAL KEY PERFORMANCE AREA		GOOD	GOVERNANCE AN	D PUBLIC PARTIC	IPATION			No. of the contract of the con				
FOCUS AREA		PUBLI	C PARTICIPATION				AT	N/3				
PROJECT MANAGER		MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION										
PROJECT NUMBER		GG /2017/2018: KPA No.5.18										
PROJECT TITLE		IDP OB	JECTIVE			STRATEGY						
Consultative sessions on IDP, Budget and Ann	ual Report		sure coordinated ipal programmes b		ation in all	By facilitating consultative sessions with communities ensure public involvement in all municipal programmes						
ANNUAL TARGET			NE INFORMATION			PROJECT TO BE IMP	LEMENTED	TOTAL BUDGET ALLOCATOR				
One Mayoral Imbizo program, One IDP & Bu show, One Annual Report consultative meetin	_		ral Imbizo, Budget t Consultation	& IDP Road sh	ow, Annual	Providing training support of public participation structure.	-	R390 000				
INPUT INDICATOR		MEANS	S OF VERIFICATION (O	UTPUT)		OUTCOME INDICAT	OR					

Attendance register for consultative n comments	neetings and public	ic Community inputs on three programs  Budget allocation  Stakeholders mobilization								1/									
KEY MILE STONES		RESPONSIBLE OFFICIA	AL .		TIME FRAMES	1 <sup>ST</sup> QT			2 <sup>ND</sup> QT		3 <sup>RD</sup> QT			4	4 <sup>™</sup> QT				
	10		-			1	2	3	1 2	2 3	3	1	2 3	1	2	3			
Development of consultative sch meetings and adoption	edule for public	Public Participation	Officer	4							Ī					T			
Mayoral Imbizo program	17. 10.	(6)	\	- I T								1			$\top$	T			
Annual report 2016/2017 public consultat	ion program			-V 000	14.11											$^{\dagger}$			
IDP and Budget road show program	- //	The state of		THE THE	7				I				I						
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJECTIO	ONS	V			/										
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUA	ARTE	R 3		1		1	QUAF	TER 4						
Development of consultative schedule for public meetings and adoption	01 Sept 2017	30 Sept 2017				Ì	ì					2		Ĭ					
Mayoral Imbizo program	01 October 2017	30 November 2017		IDP Budget					- 1			ÿ							
Annual report 2016 / 2017 public consultation program	01 February 2018	31 March 2018			R 39	00 000	)	5	Ą			1	7						
IDP and Budget road show program	01 April 2018	30 May 2018	Nil	IDP Budget					1	4									
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANG	CE AND PUBLIC P	ARTICIPATION	18	1)	À.	, I		Y									

FOCUS AREA		PUBLIC PARTICIPA	TION									1	/					
PROJECT MANAGER		MANAGER: COUN	UBLIC PARTICIF	CIPATION														
PROJECT NUMBER		G/2017/2018								d	T							
PROJECT TITLE		IDP OBJECTIVE  To strengthen and enhance public participation mechanism by June 2018.  BASELINE INFORMATION  Room your CDW campaign, one round table and war rooms establishment and launch  MEANS OF VERIFICATION (OUTPUT)  Ensure participation of public in government programs  RESPONSIBLE OFFICIAL  STRATEGY  By building capacity and sur structures ism by June 2018.  Which is the property of the property of the public participation of public participation of public in government programs  Budget Logistics for campaign and ward participation of public participation participation of public participation of public participation participatio																
CDW Support	VE	•	· ·	participation		_					ıppoı	rt to	o pu	ıblic	part	icipa	tion	
ANNUAL TARGET		BASELINE INFORMAT	TION		PROJECT TO BE IMPLEMENTED TO						тот	TOTAL BUDGET ALLOCATOR						
One CDW campaign, one round table										R 101 000								
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		ОИТСОМІ	E IND	ICAT	ΓOR										
Attendance registers and reports	V. V.	Ensure participation	of public in governme	ent programs		for c	cam	paign	and v	ward	d wai	rroo	ms e	stabli	ishm	ent		
KEY MILE STONES		RESPONSIBLE OFFICI	AL			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	
Round table meeting	-	Public Participation	n Officer															
Annual know your CDW campaign			JE 60									V						
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	DITURE PROJECTION	ONS					\								
1	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	RTEI	R 3	`	1		QUARTER 4						
Door to Door campaign	01 February 2018	28 February 2018	(A N)	CAN	7	R 5 00	00	•										

Know your CDW Campaign	01 February 2018	31 March 2018		F	R 58 000										
Round table meeting	01 October 2017	31 October 2017	R 15 000				K								
Provision of office material and stationery	01 November 2017	31 December 2017	R 23 000			1	۲								
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND F	UBLIC PARTICIPATION	in the second			7								
FOCUS AREA		COUNCIL SUPPORT													
PROJECT MANAGER		MANAGER: COUNCIL SUPPO	ORT AND PUBLIC PARTICIF	PATION	1		7								
PROJECT NUMBER		GG/2017/2018	ESSAF OF	271			Ť	1							
PROJECT TITLE		IDP OBJECTIVE		STRATEGY	(										
Implementation of council adopted sch	nedule	To ensure proper sitting committees by June 2018	of Council & Council	By adheri	By adhering to council adopted				schedule of meetings						
ANNUAL TARGET		BASELINE INFORMATION		PROJECT T	OJECT TO BE IMPLEMENTED			AL BUDGE	T ALLO	CATOR	<b>t</b>				
Four council meetings and 72 counceting	uncil committees	Adopted schedule for 202 meetings convened.	7/18 and four council	schedule		uncil sittings		R645 360							
INPUT INDICATOR		MEANS OF VERIFICATION (OUT	PUT)	OUTCOME	INDICATOR										
Adopted council and its committees 2017 /2018	sitting schedule	Adopted schedule of counc meetings calendar	Number	of meetings s	17 / 2	018	1								
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 <sup>ST</sup> QT	2 <sup>ND</sup> QT		3 <sup>RD</sup> QT		4 <sup>™</sup> (	ŢΤ				
	1.41.	VVIIIV	SWINN	13	1 2 3	1 2	3	1 2	3	1 :	2 3				

Development of council and its com schedule	nmittees sitting	Council Secretary					
Adopt schedule of council and committed	e meetings						
Facilitate sittings of cou <mark>ncil and</mark> cour meetings	ncil committees						
PROJECT MILESTONES	TIMEFRAMES	5	QUARTELY EXPEND	ITURE PROJ	ECTIONS	W.	
	START DATE	END DATE	QUARTER 1	QUA	RTER 2	QUARTER 3	QUARTER 4
Development of council and its committees sitting schedule	01 July <mark>201</mark> 7	31 July 2017	-	18/1	7		
Adopt schedule of council and committee meetings	01 July 2017	31 July 2017			1	BY	0.6
Facilitate sittings of council and council committees meetings	01 July 2017	30 June 2018	R 161 340.00	R16:	1 340.00	R 161 340.00	R 161 340.00
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANC	E AND PUBLIC PARTICIF	ATION			-40
FOCUS AREA		COUNCIL SUPPORT		0	- 1		
PROJECT MANAGER		MANAGER: COUNCI	L SUPPORT AND PUBLIC	PARTICIP	ATION	13	
PROJECT NUMBER		GG/2017/2018					1
PROJECT TITLE		IDP OBJECTIVE			STRATEGY		
Compilation and monitoring of council resolu	tions register	To coordinate imple by council by June 2	ementation of resolutio 018	ns taken		d resolutions register a with regard to progress o	nd do follow up with sen on implementation

ANNUAL TARGET		BASELINE	BASELINE INFORMATION				O BE IN	/PLEME	NTEC	)	TOTAL BUDGET ALLOCATOR							
100% implementable implemented	council resolutions		on register entable resolu	with 88 % imp utions.	lemented	Compilation of implementation	nentat			_	Nil	1						
INPUT INDICATOR		MEANS O	F VERIFICATIO	N (OUTPUT)		OUTCOME INDICATOR												
100% of implementable resolution register.	ns indicated on the		ons register Intable resolu	with number of imp utions	lemented	2d 100 % implemented implementable resolution												
KEY MILE STONES		RESPONSI	BLE OFFICIAL			TIME FRAMES	RAMES					3 <sup>RD</sup> QT			4 <sup>™</sup> QT			
100	- 1		1	1	795	1111	1	2	3	1 2	3	1	2	3	1	2	3	
Consolidated report on previous final implementation	ancial year resolution	Council Se	ecretary			=#												
Compilation of Resolutions register	100					11	0.4											
PROJECT MILESTONES	TIMEFRAMES			QUARTELY EXPEND	DITURE PRO	JECTIONS												
10.33	START DATE	END DATE		QUARTER 1	QUA	ARTER 2		QUART	ER 3		1	Z		QUA	RTER	4		
Consolidated report on previous financial year resolution implementation	01 July 2017	30 Septen	mber 2017	Nil				e	_	S	9	1			7	*		
Compilation of Resolutions register	01 October 2017	30 June 20	018	Nil						1								
NATIONAL KEY PERFORMANCE AREA			GOOD GOV	ERNANCE AND PUBLI	C PARTICIF	PATION	10	1	`	V								
FOCUS AREA			PUBLIC PAF	RTICIPATION	VAL	15	17			7								

PROJECT MANAGER		MANAGER: COUN												
PROJECT NUMBER		GG /2017/2018	11.15											
PROJECT TITLE		IDP OBJECTIVE		STRATEG	Υ									
Whippery Support						tive support. ry caucuses mee	etings.							
ANNUAL TARGET		BASELINE INFORM	MATION	PROJECT	TO BE IMF		TOTAL BUDG ALLOCATOR							
Sittings of whipery meetings		Four whippery m	eetings	Support meetings		pery and caucu	R170 0	000						
INPUT INDICATOR		MEANS OF VERIFI	CATION (OUTPUT)	OUTCOME INDICATOR										
Budget	1/1	Number of w meetings	hippery and caucus		M		M							
KEY MILE STONES	RESPONSIBLE OFF	TIME FRAMES	1 <sup>ST</sup> QT	2 <sup>ND</sup> QT	3 <sup>RD</sup> QT	4 <sup>™</sup> QT								
	- /				1 2	3 1 2 3	1 2 3	1 2 3						
Provide administrative support.			1											
Coordinate whippery and constituency mee	tings.	1												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PROJE	CTIONS		-							
	START DATE	END DATE	QUARTER 1	QUARTER	2	QUARTER 3	-	QUARTER 4						
Provide administrative support	1 July 2017	30 June 2018	Nil				2							
Coordinate whippery and constituency			R42 500	R42 500		R42 500		R42 500						

