

MBIZANA LOCAL MUNICIPALITY - EC 443



SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN FOR 2018/2019  
FINANCIAL YEAR

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## 1. INTRODUCTION AND OVERVIEW

A 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 and its subsequent first review for the 2018/2019 Financial Year. 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 days after approval by the Mayor.

## 3. PERFORMANCE REPORTING

| Frequency and nature of report  | Mandate  | Recipients   |
|---|--|--|
| Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month | Section 71 of the MFMA   | <ul style="list-style-type: none"> <li>• National Treasury</li> </ul>  |
| Quarterly progress report   | Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations. | <ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Mayor</li> <li>• Executive Committee</li> <li>• Audit Committee</li> <li>• National Treasury</li> </ul>  |
| Mid-year performance assessment (assessment and report due by 25 January each year)   | Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.  | <ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Mayor</li> <li>• Executive Committee</li> <li>• Council</li> <li>• Audit Committee</li> <li>• National Treasury</li> <li>• Provincial Government</li> </ul>                          |
| Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)                   | Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.   | <ul style="list-style-type: none"> <li>• Mayor</li> <li>• Executive Committee</li> <li>• Council</li> <li>• Audit Committee</li> <li>• Auditor-General</li> <li>• National Treasury</li> <li>• Provincial Government</li> <li>• Local Community</li> </ul> |

#### 4. INSTITUTIONAL SCORE CARD AND BROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2018/ 2019

The Council of Mbizana Local Municipality have committed themselves to working towards the realization of the following priorities which have been aligned to the Vision, Mission and Key Performance Areas of the Municipality. Mbizana Local Municipality 2018/19 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

| Development Priorities   | Development Targets  |
|--|--|
| <b>Service Delivery 40%</b>  |  |
| <ul style="list-style-type: none"> <li>⇒ Water and Sanitation</li> <li>⇒ Roads, Storm water &amp; Transport Infrastructure</li> <li>⇒ Electrification</li> <li>⇒ Housing and land use management</li> <li>⇒ Educational Facilities</li> <li>⇒ Community services and related matters (refuse, waste, disaster management, pounding, cemeteries, libraries, fire fighting, traffic &amp; safety etc.)</li> <li>⇒ Recreational facilities</li> </ul> | <ul style="list-style-type: none"> <li>⇒ To construct and maintain roads and related storm water;</li> <li>⇒ To ensure that all households have access to a reliable electricity network;</li> <li>⇒ To ensure that all waste sites operate according to license conditions;</li> <li>⇒ To ensure that all urban households have access to refuse removal services according to predetermined schedule;</li> <li>⇒ To ensure that all citizens in MLM have access to well-maintained public amenities;</li> <li>⇒ To provide a safe and secure environment for all citizens;</li> <li>⇒ To facilitate provision of housing for all qualifying beneficiaries</li> </ul> |
| <b>Local Economic Development</b>  |  |
| <b>25%</b>   |  |
| <ul style="list-style-type: none"> <li>⇒ Agriculture &amp; Farming</li> <li>⇒ Forestry</li> <li>⇒ Tourism Development</li> <li>⇒ SMME Support</li> </ul>   | <ul style="list-style-type: none"> <li>⇒ To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2019</li> </ul>  |



| Development Priorities  | Development Targets   |
|---|---|
| ⇒ Business, Trade & Manufacturing   | ⇒ To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy<br>⇒ To promote enterprise development to contribute 3% to the local economy by 2019.  |
| <b>Financial Viability 15%</b>  |   |
| ⇒ Revenue Management<br>⇒ Budget & Expenditure Management<br>⇒ Financial reporting<br>⇒ Supply Chain Management<br>⇒ Asset Management<br>⇒ Financial policies and management  | ⇒ To obtain a clean audit by 2019<br>⇒ To improve financial management and financial viability linked to the Local Government financial bench-mark standard by 2019;<br>⇒ To improve the revenue collection rate to 80% by 2019<br>⇒ To have a complete asset management unit<br>⇒ To have a GRAP Compliant asset register<br>⇒ To compile credible Annual Financial Statements   |
| <b>Good Governance and Public Participation</b>   |   |
| <b>10%</b>  |   |
| ⇒ IDP & Performance Management<br>⇒ Internal audit<br>⇒ Communication & IGR<br>⇒ Public participation and ward planning<br>⇒ Special Programmes<br>⇒ Customer care relations<br>⇒ Legal Services<br>⇒ By-laws and policies<br>⇒ Council support | ⇒ To promote participation and effective communication with communities and stakeholders;<br>⇒ To promote efficiency and compliance within the municipality;<br>⇒ To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with HIV& AIDS and people with disabilities;<br>⇒ To obtain a clean audit by 2019<br>⇒ To address all matters as per the audit action plan; and<br>⇒ To mitigate risk to an acceptable level based on the risk model adopted. |
| <b>Municipal Transformation &amp; Institutional Development</b>   |   |
| <b>10%</b>  |   |

| Development Priorities   | Development Targets   |
|--|---|
| <ul style="list-style-type: none"> <li>⇒ Organizational Administration &amp; Development (Organogram + EEP)</li> <li>⇒ HR development</li> <li>⇒ Training and capacity building</li> <li>⇒ ICT infrastructure</li> </ul> | <ul style="list-style-type: none"> <li>⇒ To ensure a competent workforce to achieve organizational objectives;</li> <li>⇒ To contribute towards the improvement of skills and education levels in MLM</li> <li>⇒ To create a safe and healthy working environment.</li> <li>⇒ To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability.</li> <li>⇒ To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality ,integrity and availability</li> </ul> |

## 5. 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 2018/2019 Financial Year are outlined in the municipality's scorecard outlined below.

**A. MUNICIPAL MANAGER'S QUALITY CERTIFICATE**

I **LUVUYO MAHLAKA**, in my capacity as the **Municipal Manager** of **Mbizana Local Municipality (EC-443)**, hereby submit the **Service Delivery and Implementation Plan for 2018-2019 Financial Year** for approval by the Mayor. This SDBIP is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003. This is the second operational plan derived from the IDP that was endorsed by Council for the period 2017-2022.

Signed at Mbizana Local Municipality (EC-443) Main offices on the ..... day of June 2018.

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

**B. MAYOR'S APPROVAL**

I **Daniswa Mafumbatha**, in my capacity as the **Mayor** of **Mbizana Local Municipality (EC-443)**, hereby approve the Service Delivery and Budget Implementation Plan for the 2018/2019 Financial Year as submitted to me by the Municipal Manager.

This in line with the requirements stipulated in the Local Government: Municipal Financial Management Act No. 56 of 2003.

Signed at Mbizana Local Municipality (EC-443) Main offices on the .....day of June 2018.

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





## DEPARTMENTS SCORECARDS FOR 2018/2019 FY

| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |                                   |  |                                   |  |                                      |                           |  |         |            |                                    |                       |            |               |          |   |   |   |   |      |                     |                     |
|--|-----------------------------------|--|-----------------------------------|--|--------------------------------------|---------------------------|--|---------|------------|------------------------------------|-----------------------|------------|---------------|----------|---|---|---|---|------|---------------------|---------------------|
| Outcome 9 Objective                                      |                                   |  | Improved Access to Basic Services |  |                                      |                           |  |         |            |                                    |                       |            |               |          |   |   |   |   |      |                     |                     |
| Sub-Result Area  | Issue                             | Strategic Objective  | Objective No.                     | Strategies   | Baseline Information                 | Project to be implemented | Output - KPI                                       | KPI No. | KPI Weight | Annual Target                      | Means of Verification | Budget     | Budget Source |          | Measurable Performance Targets              |   |   |   | Ward | Responsible Section | Responsible Manager |
|  |                                   |  |                                   |  |                                      |                           |  |         |            |                                    |                       |            | Internal      | External | Q1  | Q2  | Q3  | Q4  |      |                     |                     |
| PMU  | Improved access to basic services | To facilitate the planning, monitoring & evaluation of MIG Funded Projects over the period ending by June 2019 | 1,1                               | By ensuring that there is a functional PMU Unit for implementation of MIG funded projects. | 74,1 % Expenditure by end April 2018 | PMU administration        | % Spending on PMU administration by end June 2019. | 1.1     | 0,53       | 100% Expenditure by end June 2019. | DoRA Reports          | 2370800,00 | N/A           | MIG      | 15% Expenditure on the total MIG Allocation | 32% Expenditure on the total MIG Allocation | 20% Expenditure on the total MIG Allocation | 33% Expenditure on the total MIG Allocation | MLM  | PMU                 | MLM                 |



| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |                                   |  |                                   |   |                      |   |   |         |            |                 |   |            |               |          |   |                                   |     |     |         |                     |                     |
|--|-----------------------------------|--|-----------------------------------|---|----------------------|---|---|---------|------------|-----------------|---|------------|---------------|----------|---|-----------------------------------|-----|-----|---------|---------------------|---------------------|
| Outcome 9 Objective                                      |                                   |  | Improved Access to Basic Services |   |                      |   |   |         |            |                 |   |            |               |          |   |                                   |     |     |         |                     |                     |
| Sub - Result Area  | Issue                             | Strategic Objective  | Objective No.                     | Strategies  | Baseline Information | Project to be implemented   | Output - KPI  | KPI No. | KPI Weight | Annual Target   | Means of Verification                           | Budget     | Budget Source |          | Measurable Performance Targets  |                                   |     |     | Ward    | Responsible Section | Responsible Manager |
|  |                                   |  |                                   |   |                      |   |   |         |            |                 |   |            | Internal      | External | Q1  | Q2                                | Q3  | Q4  |         |                     |                     |
| Roads  | Improved Access to basic services | To reduce access roads backlog by constructing 33.4kms by June 2019. | 1.2                               | By constructing 33.4km of gravel access roads and surfacing of Mbizana internal streets by using services of consultants & contractors. | 675km in place .     | Construction of Mngomazi Access Road (2.6km gravel & 2.1 concrete slab) | Completed 4.7 km Mgomazi Access Road                        | 1.      | 0,3        | 4,7km           | Signed Completion Certificate by Senior Manager | 1336533,64 | N/A           | MIG      | Completing 400m concrete slab. Cleaning the site on completion of the project . | N/A                               | N/A | N/A | 16 & 19 | PMU                 | MLM                 |
|  |                                   |  |                                   |   |                      |   | Close out report submitted by professional service provider | 1.      | 0,01       | Closeout Report | Signed Completion Certificate by Senior Manager | 50484,00   | N/A           | MIG      | N/A   | Close out report and fee pay-out. | N/A | N/A | 11      | PMU                 | MLM                 |



| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |       |                     |                                   |            |                      |  |  |         |            |                 |   |               |               |          |   |   |  |     |      |                     |                     |
|--|-------|---------------------|-----------------------------------|------------|----------------------|--|--|---------|------------|-----------------|---|---------------|---------------|----------|---|---|--|-----|------|---------------------|---------------------|
| Outcome 9 Objective                                      |       |                     | Improved Access to Basic Services |            |                      |  |  |         |            |                 |   |               |               |          |   |   |  |     |      |                     |                     |
| Sub - Result Area  | Issue | Strategic Objective | Objective No.                     | Strategies | Baseline Information | Project to be implemented                          | Output - KPI                                     | KPI No. | KPI Weight | Annual Target   | Means of Verification                           | Budget        | Budget Source |          | Measurable Performance Targets  |   |  |     | Ward | Responsible Section | Responsible Manager |
|  |       |                     |                                   |            |                      |  |  |         |            |                 |   |               | Internal      | External | Q1  | Q2  | Q3   | Q4  |      |                     |                     |
|  |       |                     |                                   |            | 675km in place .     | Construction of Nonqulana Monument 8KM Access Road | Completed 5.3Km Nonqulana Monument Access Road   | 1. 2. 4 | 0,64       | 8km             | Signed Completion Certificate by Senior Manager | R2 847 117.17 | N/A           | MIG      | Tipping and processing of 3,3km road. Construction of 3 head and wing walls for storm water crossing. | Tipping and processing of 2km road. Construction of 2 head and wing walls for storm water crossing. | Installation of road signs and cleaning the site after completion . Practical Hand over. | N/A | 5    | PMU                 | MLM                 |
|  |       |                     |                                   |            | 675km in place .     | Qadul School to Mnyameni Access Road close         | Closeout report submitted by professional servic | 1. 2. 3 | 0,01       | Closeout Report | Signed Completion Certificate by Senior Manager | 2700 0,00     | N/A           | MIG      | Closeout Report . And pay-out fee to Consultant.  | N/A   | N/A  | N/A | 14   | PMU                 | MLM                 |



| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |       |                     |                                   |            |                      |                           |  |                 |            |               |                       |   |               |          |                                |                            |  |   |   |                     |                     |     |  |  |
|--|-------|---------------------|-----------------------------------|------------|----------------------|---------------------------|--|-----------------|------------|---------------|-----------------------|---|---------------|----------|--------------------------------|----------------------------|--|---|---|---------------------|---------------------|-----|--|--|
| Outcome 9 Objective                                      |       |                     | Improved Access to Basic Services |            |                      |                           |  |                 |            |               |                       |   |               |          |                                |                            |  |   |   |                     |                     |     |  |  |
| Sub - Result Area  | Issue | Strategic Objective | Objective No.                     | Strategies | Baseline Information | Project to be implemented | Output - KPI   | KPI No.         | KPI Weight | Annual Target | Means of Verification | Budget  | Budget Source |          | Measurable Performance Targets |                            |  |   | Ward  | Responsible Section | Responsible Manager |     |  |  |
|  |       |                     |                                   |            |                      |                           |  |                 |            |               |                       |   | Internal      | External | Q1                             | Q2                         | Q3   | Q4  |   |                     |                     |     |  |  |
|  |       |                     |                                   |            |                      | out report                |  |                 |            |               |                       |   |               |          |                                |                            |  |   |   |                     |                     |     |  |  |
|  |       |                     |                                   |            |                      | 675km in place            | Construction of Sikhombe 9,4 km length of Access Roads | Completed 9.4Km | 1. 2. 4    | 1,32          | 9,4km                 | Signed Completion Certificate by Senior Manager | 5898346,29    | N/A      | MIG                            | Appointment of contractor. | Site Establishment, roadbed preparation for 9,4km . Installation of pipe crossing along the length | Tipping and processing of 6km. Dealing with concrete works. | Tipping and processing of 3,4km . Dealing with head and wing walls for crossings. Cleaning the site and | 28                  | PMU                 | MLM |  |  |





| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |       |                     |                                   |            |                      |   |  |         |            |                          |   |             |               |          |   |  |  |     |      |                     |                     |
|--|-------|---------------------|-----------------------------------|------------|----------------------|---|--|---------|------------|--------------------------|---|-------------|---------------|----------|---|--|--|-----|------|---------------------|---------------------|
| Outcome 9 Objective                                      |       |                     | Improved Access to Basic Services |            |                      |   |  |         |            |                          |   |             |               |          |   |  |  |     |      |                     |                     |
| Sub - Result Area  | Issue | Strategic Objective | Objective No.                     | Strategies | Baseline Information | Project to be implemented   | Output - KPI   | KPI No. | KPI Weight | Annual Target            | Means of Verification                           | Budget      | Budget Source |          | Measurable Performance Targets  |  |  |     | Ward | Responsible Section | Responsible Manager |
|  |       |                     |                                   |            |                      |   |  |         |            |                          |   |             | Internal      | External | Q1  | Q2   | Q3   | Q4  |      |                     |                     |
|  |       |                     |                                   |            | 675km in place       | Construction of KwaNdelo Bridge Access Road(1km & Low level crossing) | Completed 2Km & Low level crossing of KwaNdelo Access Road | 1. 2. 6 | 1,16       | 1km & low level crossing | Signed Completion Certificate by Senior Manager | 5171 652,65 | N/A           | MIG      | Roadbed preparation for 2km and processing. Excavations on both sides of the river banks. | Dowelling, steel fixing and casting concrete slab. Placing of box culverts. Steel fixing for deck slab and pouring concrete. | Wing walls construction, Bridge approaches construction. Cleaning the site on completion. Practical hand over. | N/A | 12   | PMU                 | MLM                 |



| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |       |                     |                                   |            |                      |  |  |         |            |               |   |            |               |          |  |   |   |  |      |                     |                     |
|--|-------|---------------------|-----------------------------------|------------|----------------------|--|--|---------|------------|---------------|---|------------|---------------|----------|--|---|---|--|------|---------------------|---------------------|
| Outcome 9 Objective                                      |       |                     | Improved Access to Basic Services |            |                      |  |  |         |            |               |   |            |               |          |  |   |   |  |      |                     |                     |
| Sub - Result Area  | Issue | Strategic Objective | Objective No.                     | Strategies | Baseline Information | Project to be implemented                    | Output - KPI                                   | KPI No. | KPI Weight | Annual Target | Means of Verification                           | Budget     | Budget Source |          | Measurable Performance Targets   |   |   |  | Ward | Responsible Section | Responsible Manager |
|  |       |                     |                                   |            |                      |  |  |         |            |               |   |            | Internal      | External | Q1   | Q2  | Q3  | Q4   |      |                     |                     |
|  |       |                     |                                   |            | 675km in place       | Mnto mkhulu to Gxeni Access Road(5km gravel) | Completed 5Km Mnto mkhulu to Gxeni Access Road | 1. 2. 7 | 1,12       | 5km           | Signed Completion Certificate by Senior Manager | R500000.00 | N/A           | MIG      | Roadbed preparation for 4km, 6 pipe crossing installation. Tipping and processing for 3km. | Roadbed preparation for 3km. 7 Pipe crossing installation. Tipping and processing of 3km. | Construction of head and wing walls for all the pipe crossing | Cleaning the site on completion. Practical handover. | 12   | PMU                 | MLM                 |



| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |       |                     |                                   |            |                          |                           |  |         |            |                                     |   |             |               |          |  |  |     |     |      |                     |                     |
|--|-------|---------------------|-----------------------------------|------------|--------------------------|---------------------------|--|---------|------------|-------------------------------------|---|-------------|---------------|----------|--|--|-----|-----|------|---------------------|---------------------|
| Outcome 9 Objective                                      |       |                     | Improved Access to Basic Services |            |                          |                           |  |         |            |                                     |   |             |               |          |  |  |     |     |      |                     |                     |
| Sub - Result Area  | Issue | Strategic Objective | Objective No.                     | Strategies | Baseline Information     | Project to be implemented | Output - KPI                                     | KPI No. | KPI Weight | Annual Target                       | Means of Verification                           | Budget      | Budget Source |          | Measurable Performance Targets           |  |     |     | Ward | Responsible Section | Responsible Manager |
|  |       |                     |                                   |            |                          |                           |  |         |            |                                     |   |             | Internal      | External | Q1                                       | Q2   | Q3  | Q4  |      |                     |                     |
|  |       |                     |                                   |            | 10km in place in the CBD | Completed 1.5             | Completed 1.5Km Bizan a Internal Streets Phase 1 | 1. 2. 8 | 0,47       | Completed of 1.5Km black top layer. | Signed Completion Certificate by Senior Manager | 2115 000,00 | N/A           | MIG      | Dealing with base course layer for 600m. | Finishing the black top surfacing of 1.5Km .<br>Cleaning the site after completion and Practical handover. | N/A | N/A | 1    | PMU                 | MLM                 |





| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |                                   |  |                                   |  |                      |   |  |         |            |   |                       |            |               |          |   |   |   |     |      |                     |                     |
|--|-----------------------------------|--|-----------------------------------|--|----------------------|---|--|---------|------------|---|-----------------------|------------|---------------|----------|---|---|---|-----|------|---------------------|---------------------|
| Outcome 9 Objective                                      |                                   |  | Improved Access to Basic Services |  |                      |   |  |         |            |   |                       |            |               |          |   |   |   |     |      |                     |                     |
| Sub - Result Area  | Issue                             | Strategic Objective  | Objective No.                     | Strategies   | Baseline Information | Project to be implemented   | Output - KPI   | KPI No. | KPI Weight | Annual Target                                     | Means of Verification | Budget     | Budget Source |          | Measurable Performance Targets                            |   |   |     | Ward | Responsible Section | Responsible Manager |
|  |                                   |  |                                   |  |                      |   |  |         |            |   |                       |            | Internal      | External | Q1  | Q2  | Q3  | Q4  |      |                     |                     |
| Buildings  | Improved Access to basic services | To construct 1 Civic centre /Town Hall in Bizana by end June 2022. | 1.3                               | By constructing of Platforms and foundations for Civic centre /Town Hall by using services of consultants & contractors. | Youth Centre Hall    | Construction of Platforms and foundations for Civic centre /Town Hall | Completed construction of Platforms and foundations for Civic centre /Town Hall by | 1.3.1   | 1,57       | Excavation for Platform Preparations. Foundations | Progress Report.      | 7000000,00 | N/A           | MIG      | Site establishment, excavations and platform preparation. | Trench excavations for footings. Steel fixing for footings. Pouring of concrete for the footings. Construction of foundation. | Construction of foundation and pouring of concrete slab on the prepared sections. | N/A | 1    | PMU                 | MLM                 |



| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |                                   |  |                                   |   |                              |                              |                         |         |            |                               |   |            |               |          |                                |   |  |  |  |                     |                     |     |
|--|-----------------------------------|--|-----------------------------------|---|------------------------------|------------------------------|-------------------------|---------|------------|-------------------------------|---|------------|---------------|----------|--------------------------------|---|--|--|--|---------------------|---------------------|-----|
| Outcome 9 Objective                                      |                                   |  | Improved Access to Basic Services |   |                              |                              |                         |         |            |                               |   |            |               |          |                                |   |  |  |  |                     |                     |     |
| Sub-Result Area  | Issue                             | Strategic Objective                              | Objective No.                     | Strategies  | Baseline Information         | Project to be implemented    | Output - KPI            | KPI No. | KPI Weight | Annual Target                 | Means of Verification                           | Budget     | Budget Source |          | Measurable Performance Targets |   |  |  | Ward   | Responsible Section | Responsible Manager |     |
|  |                                   |  |                                   |   |                              |                              |                         |         |            |                               |   |            | Internal      | External | Q1                             | Q2  | Q3   | Q4   |  |                     |                     |     |
| Buildings  | Improved Access to basic services | To construct one ECDC in Bizana by end June 2019 | 1.4                               | By constructing one ECDC by using services of consultants and contractors | 4 ECDCs constructed in 17/18 | Construction of Ward 14 ECDC | Completed Ward 14 ECDC. | 1.4.1   | 0,47       | One ECDC completed at Ward 14 | Signed Completion Certificate by Senior Manager | 2100000,00 | N/A           | MI       | G                              | Site establishment, excavations and platform preparation. Trench excavations. | Steel fixing and pouring for concrete footing. Construction of foundation. | Pouring of concrete slab for the structure. Building walls for superstructure. Roofing and plastering. | Painting and finishes. Cleaning the site after completion. Practical handover. | 14                  | PMU                 | MLM |



| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |                                   |   |                                   |   |  |  |  |         |            |   |                       |             |               |          |   |   |  |     |      |                     |                     |
|--|-----------------------------------|---|-----------------------------------|---|--|--|--|---------|------------|---|-----------------------|-------------|---------------|----------|---|---|--|-----|------|---------------------|---------------------|
| Outcome 9 Objective                                      |                                   |   | Improved Access to Basic Services |   |  |  |  |         |            |   |                       |             |               |          |   |   |  |     |      |                     |                     |
| Sub - Result Area  | Issue                             | Strategic Objective   | Objective No.                     | Strategies  | Baseline Information                           | Project to be implemented                                  | Output - KPI   | KPI No. | KPI Weight | Annual Target   | Means of Verification | Budget      | Budget Source |          | Measurable Performance Targets                                    |   |  |     | Ward | Responsible Section | Responsible Manager |
|  |                                   |   |                                   |   |  |  |  |         |            |   |                       |             | Internal      | External | Q1  | Q2  | Q3   | Q4  |      |                     |                     |
| Sport Fields   | Improved Access to basic services | To provide access to sporting facilities for the community by June 2022 | 1.5                               | By constructing Phase-1 of Mphuthumi Mafumbatha Sport field by using services of consultants & contractors. | Only 1 under developed sport ground in the CBD | Construction of Mphuthumi Mafumbatha Sport Field Phase - 1 | Completed construction of phase 1 of Mafumbatha sport field. | 1.      | 3,05       | Start of Construction for Phase-1, Excavations for platform . | Progress Report.      | 13607590,96 | N/A           | MIG      | Platform preparation. Installation of storm water and catch pits. | Foundation for change rooms , Building of change rooms walls super structure and roofing. | Construction of field top layer in preparation for grassing 4Ha. | N/A | 1    | PMU                 | MLM                 |



| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |                  |   |                                   |   |                                     |  |  |         |            |   |   |            |                 |          |  |                          |                          |                          |      |                           |                     |
|--|------------------|---|-----------------------------------|---|-------------------------------------|--|--|---------|------------|---|---|------------|-----------------|----------|--|--------------------------|--------------------------|--------------------------|------|---------------------------|---------------------|
| Outcome 9 Objective                                      |                  |   | Improved Access to Basic Services |   |                                     |  |  |         |            |   |   |            |                 |          |  |                          |                          |                          |      |                           |                     |
| Sub-Result Area  | Issue            | Strategic Objective   | Objective No.                     | Strategies  | Baseline Information                | Project to be implemented                                    | Output - KPI   | KPI No. | KPI Weight | Annual Target   | Means of Verification                           | Budget     | Budget Source   |          | Measurable Performance Targets                           |                          |                          |                          | Ward | Responsible Section       | Responsible Manager |
|  |                  |   |                                   |   |                                     |  |  |         |            |   |   |            | Internal        | External | Q1   | Q2                       | Q3                       | Q4                       |      |                           |                     |
| Roads-Maintenance  | Pothole Patching | To routinely maintain a better standard of our CBD Roads by June 2019 | 1.6                               | Appointment of service providers to maintain CBD Roads and Acquisition of small tools And equipment for maintenance | 450 m <sup>2</sup> potholes patched | CBD maintenance and acquisition of small tools and equipment | Completed 150m <sup>2</sup> of pothole patching and purchased small tools and equipment. | 1.6     | 0,34       | 150m <sup>2</sup> potholes patched and procure small tools and equipment. | Signed Completion Certificate by Senior Manager | 1500000,00 | Equitable Share | N/A      | Scoping, Tender Documentation, Appointment of Contractor | 30m <sup>2</sup> Patched | 60m <sup>2</sup> Patched | 60m <sup>2</sup> Patched | 1    | Operation and maintenance | MLM                 |



| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |                  |  |                                   |  |                      |   |  |         |            |                 |  |            |                 |          |                                |                      |                      |                      |      |                           |                     |
|--|------------------|--|-----------------------------------|--|----------------------|---|--|---------|------------|-----------------|--|------------|-----------------|----------|--------------------------------|----------------------|----------------------|----------------------|------|---------------------------|---------------------|
| Outcome 9 Objective                                      |                  |  | Improved Access to Basic Services |  |                      |   |  |         |            |                 |  |            |                 |          |                                |                      |                      |                      |      |                           |                     |
| Sub-Result Area  | Issue            | Strategic Objective                                    | Objective No.                     | Strategies   | Baseline Information | Project to be implemented               | Output - KPI   | KPI No. | KPI Weight | Annual Target   | Means of Verification                            | Budget     | Budget Source   |          | Measurable Performance Targets |                      |                      |                      | Ward | Responsible Section       | Responsible Manager |
|  |                  |  |                                   |  |                      |   |  |         |            |                 |  |            | Internal        | External | Q1                             | Q2                   | Q3                   | Q4                   |      |                           |                     |
| Roads-Maintenance  | Roads Maintained | To maintain 40 km of Gravel Access roads by June 2019. | 1.7                               | By utilization of internal plant and machinery and by employing the services of service providers for plant and machinery management | 200km maintained     | 40 Km to be maintained by End June 2019 | Completed maintenance of 40km of gravel access roads | 1.7.1   | 0,34       | 40km maintained | Signed Completion Certificate by Senior Manager. | 1500000,00 | Equitable Share | N/A      | Maintenance of 10 km           | Maintenance of 10 km | Maintenance of 10 km | Maintenance of 10 km | MLM  | Operation and maintenance | MLM                 |



| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |                                |  |                                   |   |  |  |  |         |            |   |   |                |                 |          |   |   |   |   |      |                     |                           |     |
|--|--------------------------------|--|-----------------------------------|---|--|--|--|---------|------------|---|---|----------------|-----------------|----------|---|---|---|---|------|---------------------|---------------------------|-----|
| Outcome 9 Objective                                      |                                |  | Improved Access to Basic Services |   |  |  |  |         |            |   |   |                |                 |          |   |   |   |   |      |                     |                           |     |
| Sub-Result Area  | Issue                          | Strategic Objective  | Objective No.                     | Strategies  | Baseline Information   | Project to be implemented  | Output - KPI   | KPI No. | KPI Weight | Annual Target   | Means of Verification                           | Budget         | Budget Source   |          | Measurable Performance Targets                    |   |   |   | Ward | Responsible Section | Responsible Manager       |     |
|  |                                |  |                                   |   |  |  |  |         |            |   |   |                | Internal        | External | Q1  | Q2  | Q3  | Q4  |      |                     |                           |     |
| Acquisition of Municipal Plant and Machinery             | Roads Rehabilitation           | To routinely maintain a better standard of access roads by June 2019 | 1.8                               | By acquisition of Plant and Machinery                     | 2X Grader, @2X Tipper truck, 2 X Roller, 1 X TLB and 1 Excavator | Acquisition of Plant and Machinery for maintenance of access roads | Acquired trailer lowbed, 6000l Diesel Truck & 10 tubes tipper truck. | 1.8.1   | 0,67       | Trailer lowbed, 6000L Diesel tanker and 10 tubes Tipper truck | Proof of payment and Delivery note              | 3000 000,00    | Equitable Share | N/A      | Document, Advert, Appointment of Service Provider | Delivery of Trailer lowbed, 6000L Diesel tanker and 10 tubes Tipper truck | Payment of Service Provider                           |   |      | MLM                 | Operation and maintenance | MLM |
| Electricity  | Insufficient capacity in town. | To ensure that there is enough capacity for the fast develop         | 1.9                               | By upgrading and energising of 2.5 KM 8 Mva backbone line | 3Mva capacity available to town                                  | Upgrade and energising of 2.5KM 8 Mva backbone line.               | Upgraded and energised 2.5KM 8Mva backbone line                      | 1.9.1   | 0,58       | 2,5 KM 8MVA upgraded and energised by June 2019               | Signed Completion Certificate by Senior Manager | R 2 600 000.00 | YES             | N/A      | Design Approval and Site Establishment.           | Excavation of pole holes, planting and back filling.                      | Stringing of fox conductor and relocation of two Auto | Relocation of one Auto recloser, improve clearance at road crossi | 1    | Electricity         | MLM                       |     |



| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |                                   |   |                                   |   |                         |   |  |         |            |                            |   |                |               |          |   |   |   |   |      |                     |                     |
|--|-----------------------------------|---|-----------------------------------|---|-------------------------|---|--|---------|------------|----------------------------|---|----------------|---------------|----------|---|---|---|---|------|---------------------|---------------------|
| Outcome 9 Objective                                      |                                   |   | Improved Access to Basic Services |   |                         |   |  |         |            |                            |   |                |               |          |   |   |   |   |      |                     |                     |
| Sub - Result Area  | Issue                             | Strategic Objective   | Objective No.                     | Strategies  | Baseline Information    | Project to be implemented                                       | Output - KPI                           | KPI No. | KPI Weight | Annual Target              | Means of Verification                           | Budget         | Budget Source |          | Measurable Performance Targets                                      |   |   |   | Ward | Responsible Section | Responsible Manager |
|  |                                   |   |                                   |   |                         |   |  |         |            |                            |   |                | Internal      | External | Q1  | Q2  | Q3  | Q4  |      |                     |                     |
|  |                                   | ping town of Bizana by June 2019  |                                   |   |                         |   |  |         |            |                            |   |                |               |          |   |   | Reclosers.  | ngs and commissioning of the line.  |      |                     |                     |
| Electricity  | Ageing electricity infrastructure | Ensure reliable provision of electricity to the residents and businesses of the Municipality by June 2019 | 1.10                              | Replacement of MV infrastructure including poles, conductors and transformers | 4,5 KM MV lines renewed | Mbizana - Urban area Infrastructure upgrade (6.5 Km of MV line) | Renewed 6.5 Km Mv poles and conductors | 1.10    | 0,67       | 6,5 KM of MV lines renewed | Signed Completion Certificate by Senior Manager | R 3 000 000.00 | YES           | NO       | Excavation ,dismantling ,stringing and planting of 1 KM of MV poles | Excavation ,dismantling ,stringing and planting of 2 KM of MV poles | Excavation ,dismantling ,stringing and planting of 2 KM of MV poles | Excavation ,dismantling ,stringing and planting of 1,5 KM of MV poles and close out | 1    | Electricity         | MLM                 |



| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |  |   |                                   |  |                                      |  |   |         |            |  |   |             |               |          |  |  |  |  |           |                     |                     |
|--|--|---|-----------------------------------|--|--------------------------------------|--|---|---------|------------|--|---|-------------|---------------|----------|--|--|--|--|-----------|---------------------|---------------------|
| Outcome 9 Objective                                      |  |   | Improved Access to Basic Services |  |                                      |  |   |         |            |  |   |             |               |          |  |  |  |  |           |                     |                     |
| Sub - Result Area  | Issue  | Strategic Objective   | Objective No.                     | Strategies   | Baseline Information                 | Project to be implemented                            | Output - KPI  | KPI No. | KPI Weight | Annual Target  | Means of Verification                           | Budget      | Budget Source |          | Measurable Performance Targets           |  |  |  | Ward      | Responsible Section | Responsible Manager |
|  |  |   |                                   |  |                                      |  |   |         |            |  |   |             | Internal      | External | Q1                                       | Q2   | Q3   | Q4   |           |                     |                     |
| Electricity  | Infrastucture bulk service not available and Infills and new extensions not addressed. | To ensure reliable provision of electricity to the rural community of Bizana by June 2019 | 1.1                               | By Facilitating the bulk infrastucture supply and connections to rural house holds | 41 363 hous eholds with elect ricity | Ginis wayo, Swan e & Mamp ingeni 676 h/h connections | Number of house holds connect ed in Ginis wayo, Swan e, Mamp ingeni & Lucwaba | 1. 11   | 2,01       | 676 h/h connect ed in Giniswayo,Swan e,Mamp ingeni & Lucwaba | Signed Completion Certificate by Senior Manager | 9000 000,00 | NO            | INE P    | Design Approval and Site Establishmen t. | Excav ation of pole holes , planting , back filling , stringing of fox conductor and connection of 250 House holds | String ing and connection of 250 hous eholds | Stringi ng, connection of 126 house holds and Close out. | 10 and 11 | Electricity         | MLM                 |





| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |  |   |                                   |   |                                   |  |                                |         |            |   |   |            |               |          |   |   |   |   |      |                     |                     |
|--|--|---|-----------------------------------|---|-----------------------------------|--|--------------------------------|---------|------------|---|---|------------|---------------|----------|---|---|---|---|------|---------------------|---------------------|
| Outcome 9 Objective                                      |  |   | Improved Access to Basic Services |   |                                   |  |                                |         |            |   |   |            |               |          |   |   |   |   |      |                     |                     |
| Sub - Result Area  | Issue  | Strategic Objective   | Objective No.                     | Strategies  | Baseline Information              | Project to be implemented                | Output - KPI                   | KPI No. | KPI Weight | Annual Target   | Means of Verification                           | Budget     | Budget Source |          | Measurable Performance Targets          |   |   |   | Ward | Responsible Section | Responsible Manager |
|  |  |   |                                   |   |                                   |  |                                |         |            |   |   |            | Internal      | External | Q1                                      | Q2  | Q3  | Q4  |      |                     |                     |
|  | Infrastucture bulk service not available and Infills and new extensions not addressed. | Ensure reliable provision of electricity to the rural community of Bizana . | 1.12                              | Facilitate the bulk infrastructure supply and connections to rural households | 41363 households with electricity | Electricity connection of 525 households | Number of households connected | 1.12    | 1,79       | 525 HH to be connected in Diphini, Mandlobe, Madada , Sigodlweni. | Signed Completion Certificate by Senior Manager | 8015000,00 | NO            | INEP     | Design Approval and Site Establishment. | Excavation of pole holes , planting , back filling , stringing of fox conductor and connection of 150 House holds | Stringing and connection of 250 hous eholds | Stringing, connection of 125 household and Close out. | 11   | Electricity         | MLM                 |



| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |  |   |                                   |   |                                  |   |                               |         |            |  |   |            |               |          |   |   |   |   |      |                     |                     |
|--|--|---|-----------------------------------|---|----------------------------------|---|-------------------------------|---------|------------|--|---|------------|---------------|----------|---|---|---|---|------|---------------------|---------------------|
| Outcome 9 Objective                                      |  |   | Improved Access to Basic Services |   |                                  |   |                               |         |            |  |   |            |               |          |   |   |   |   |      |                     |                     |
| Sub - Result Area  | Issue  | Strategic Objective   | Objective No.                     | Strategies  | Baseline Information             | Project to be implemented                 | Output - KPI                  | KPI No. | KPI Weight | Annual Target  | Means of Verification                           | Budget     | Budget Source |          | Measurable Performance Targets          |   |   |   | Ward | Responsible Section | Responsible Manager |
|  |  |   |                                   |   |                                  |   |                               |         |            |  |   |            | Internal      | External | Q1                                      | Q2  | Q3  | Q4  |      |                     |                     |
| Electricity  | Infrastucture bulk service not available and Infills and new extensions not addressed. | Ensure reliable provision of electricity to the rural community of Bizana . | 1.13                              | Facilitate the bulk infrastucture supply and connections to rural house holds | 41363 household with electricity | Electricity connection of 553 House holds | Number of household connected | 1.13    | 1,79       | 553 H/H to be connected in Mdikisweni,Ukhalo & Pele-Pele | Signed Completion Certificate by Senior Manager | 8015000,00 | NO            | INEP     | Design Approval and Site Establishment. | Excavation of pole holes , planting , back filling , stringing of fox conductor and connection of 150 House holds | Stringing and connection of 250 household s | Stringing, connection of 153 house holds and Close out. | 11   | Electricity         | MLM                 |



| KPA NO.1 : BASIC SERVICE DELIVERY (ENGINEERING SERVICES) |                |  |                                   |  |                      |   |                             |         |            |                               |                       |              |               |          |                                |         |         |         |      |                     |                     |
|--|----------------|--|-----------------------------------|--|----------------------|---|-----------------------------|---------|------------|-------------------------------|-----------------------|--------------|---------------|----------|--------------------------------|---------|---------|---------|------|---------------------|---------------------|
| Outcome 9 Objective                                      |                |  | Improved Access to Basic Services |  |                      |   |                             |         |            |                               |                       |              |               |          |                                |         |         |         |      |                     |                     |
| Sub - Result Area  | Issue          | Strategic Objective                      | Objective No.                     | Strategies   | Baseline Information | Project to be implemented                           | Output - KPI                | KPI No. | KPI Weight | Annual Target                 | Means of Verification | Budget       | Budget Source |          | Measurable Performance Targets |         |         |         | Ward | Responsible Section | Responsible Manager |
|  |                |  |                                   |  |                      |   |                             |         |            |                               |                       |              | Internal      | External | Q1                             | Q2      | Q3      | Q4      |      |                     |                     |
| EPWP   | Non-Employment | To reduce the high level of unemployment | 1.14                              | By facilitating recruitment of EPWP workers from all wards in Mbizana. | 440 Jobs created     | Creation of 450 EPWP Job opportunities by June 2019 | Number of EPWP Jobs Created | 1.14    | 0,52       | 450 jobs created by June 2019 | Employment Contracts  | R 2335000.00 | N/A           | EPWP     | 450 Labourers Employed         | Working | Working | working | MLM  | PMU                 | MLM                 |



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

| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |                                    |   |               |  |  |  |  |         |            |  |                                |            |               |          |   |   |   |   |      |                     |                     |
|--|------------------------------------|---|---------------|--|--|--|--|---------|------------|--|--------------------------------|------------|---------------|----------|---|---|---|---|------|---------------------|---------------------|
| Outcome 9 Objective                                    |                                    |   |               |  |  |  |  |         |            |  |                                |            |               |          |   |   |   |   |      |                     |                     |
| Sub-Result Area  | Issue                              | Strategic Objective   | Objective No. | Strategies   | Baseline Information   | Project to be implemented  | Output - KPI   | KPI No. | KPI Weight | Annual Target  | Means of Verification          | Budget     | Budget Source |          | Measurable Performance Targets  |   |   |   | Ward | Responsible Section | Responsible Manager |
|  |                                    |   |               |  |  |  |  |         |            |  |                                |            | Internal      | External | Q1  | Q2  | Q3  | Q4  |      |                     |                     |
| Free Basic Services                                    | High number of indigent households | To ensure subsidization of poor households in order to receive basic service by June 2019 | 1.20          | By providing 1800 beneficiaries with free grid electricity, 4500 with FBAE . | Subsidize 1470 beneficiaries with grid electricity. Subsidize 4554 beneficiaries with FBAE . Subsidized 180 with | Subsidize 1800 qualifying beneficiaries with grid electricity and 4500 with FBAE . | Number of beneficiaries receiving free basic services subsidy. | 1.0.1   | 0.9        | Subsidize 1800 qualifying beneficiaries with grid electricity and 4500 with FBAE | Beneficiary lists and invoices | 9297265.54 | Yes           | n/a      | Subsidize 1800 qualifying beneficiaries grid electricity and 4500 with FBAE .(Non-cumulative) | Subsidize 1800 qualifying beneficiaries grid electricity and 4500 with FBAE .(Non-cumulative) | Subsidize 1800 qualifying beneficiaries grid electricity and 4500 with FBAE .(Non-cumulative) | Subsidize 1800 qualifying beneficiaries grid electricity and 4500 with FBAE .(Non-cumulative) | All  | Social              | M.M. Khuzwayo       |



| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |                       |                         |               |                            |                           |                           |                      |         |            |                           |                              |         |               |          |                                |    |    |    |                                |                               |                     |        |               |
|--|-----------------------|-------------------------|---------------|----------------------------|---------------------------|---------------------------|----------------------|---------|------------|---------------------------|------------------------------|---------|---------------|----------|--------------------------------|----|----|----|--------------------------------|-------------------------------|---------------------|--------|---------------|
| Outcome 9 Objective                                    |                       |                         |               |                            |                           |                           |                      |         |            |                           |                              |         |               |          |                                |    |    |    |                                |                               |                     |        |               |
| Sub-Result Area  | Issue                 | Strategic Objective     | Objective No. | Strategies                 | Baseline Information      | Project to be implemented | Output - KPI         | KPI No. | KPI Weight | Annual Target             | Means of Verification        | Budget  | Budget Source |          | Measurable Performance Targets |    |    |    | Ward                           | Responsible Section           | Responsible Manager |        |               |
|  |                       |                         |               |                            |                           |                           |                      |         |            |                           |                              |         | Internal      | External | Q1                             | Q2 | Q3 | Q4 |                                |                               |                     |        |               |
|  |                       |                         |               |                            | Refuse bins.              |                           |                      |         |            |                           |                              |         |               |          |                                |    |    |    |                                |                               |                     |        |               |
|  | Inconsistent indigent | To ensure subsidization | 1.20          | By facilitating process of | Adopted credible Indigent | Annual Review of indig    | Reviewed and adopted | 1.20.2  | 0.9        | 1 reviewed credible indig | Council resolution; indigent | 1562.21 | Yes           | n/a      |                                |    |    |    | Reviewal of indigent register. | Adoption of indigent register | All                 | Social | M.M. Khuzwayo |



| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |          |   |               |  |                      |   |  |            |            |                  |                                      |        |               |          |   |   |    |    |      |                     |                     |        |               |
|--|----------|---|---------------|--|----------------------|---|--|------------|------------|------------------|--------------------------------------|--------|---------------|----------|---|---|----|----|------|---------------------|---------------------|--------|---------------|
| Outcome 9 Objective                                    |          |   |               |  |                      |   |  |            |            |                  |                                      |        |               |          |   |   |    |    |      |                     |                     |        |               |
| Sub-Result Area  | Issue    | Strategic Objective   | Objective No. | Strategies                                   | Baseline Information | Project to be implemented                                 | Output - KPI   | KPI No.    | KPI Weight | Annual Target    | Means of Verification                | Budget | Budget Source |          | Measurable Performance Targets          |   |    |    | Ward | Responsible Section | Responsible Manager |        |               |
|  |          |   |               |  |                      |   |  |            |            |                  |                                      |        | Internal      | External | Q1                                      | Q2                                      | Q3 | Q4 |      |                     |                     |        |               |
|  | register | of poor households in order to receive basic service by June 2019 |               | application for review of indigent register. | register             | ent register and conduct 2 indigent awareness campaigns . | credible indigent registers & number of awareness conduct ed | 1. 2. 0. 3 | 0. 9       | ent register and | register and Completion certificate. |        | Yes           | n/a      | Conduct 1 Community awareness campaign, | Conduct 1 Community awareness campaign. |    |    |      |                     | All                 | Social | M.M. Khuzwayo |



| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |  |   |               |   |   |   |   |         |            |   |   |              |               |          |   |   |   |   |      |                     |                     |
|--|--|---|---------------|---|---|---|---|---------|------------|---|---|--------------|---------------|----------|---|---|---|---|------|---------------------|---------------------|
| Outcome 9 Objective                                    |  |   |               |   |   |   |   |         |            |   |   |              |               |          |   |   |   |   |      |                     |                     |
| Sub-Result Area  | Issue  | Strategic Objective   | Objective No. | Strategies  | Baseline Information                      | Project to be implemented   | Output - KPI  | KPI No. | KPI Weight | Annual Target   | Means of Verification   | Budget       | Budget Source |          | Measurable Performance Targets  |   |   |   | Ward | Responsible Section | Responsible Manager |
|  |  |   |               |   |   |   |   |         |            |   |   |              | Internal      | External | Q1  | Q2  | Q3  | Q4  |      |                     |                     |
| DISASTER MANAGEMENT                                    | Lack of Systematic approach in responding to disasters | To establish a uniform approach in monitoring disaster risks by June 2019 | 1.2           | By Implementing Council approved disaster management plan | Council approved disaster management plan | Record and assess all reported disaster management incidents and respond within 72hrs and conduct 4 awareness campaigns | Number of reported and recorded incidents responded to within 72hrs and number of awareness campaigns | 1.2     | 1.1        | Assess and respond within 72 hours to all recorded disaster incidents and conduct 4 awareness campaigns | Disaster incidence register and attendance register/response register | 9 58 213. 15 |               |          | Number of reported and recorded incidents responded to within 72 hrs and conduct 1 awareness campaign | Number of reported and recorded incidents responded to within 72 hrs and conduct 1 awareness campaign | Number of reported and recorded incidents responded to within 72 hrs and conduct 1 awareness campaign | Number of reported and recorded incidents responded to within 72 hrs and conduct 1 awareness campaign | All  | Social              | M.M. Khuzwayo       |



| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |       |                     |               |            |                      |                           |                    |         |            |               |                       |        |               |          |                                |    |      |                     |                     |                     |                     |  |  |  |  |  |  |
|--|-------|---------------------|---------------|------------|----------------------|---------------------------|--------------------|---------|------------|---------------|-----------------------|--------|---------------|----------|--------------------------------|----|------|---------------------|---------------------|---------------------|---------------------|--|--|--|--|--|--|
| Outcome 9 Objective                                    |       |                     |               |            |                      |                           |                    |         |            |               |                       |        |               |          |                                |    | Ward | Responsible Section | Responsible Manager |                     |                     |  |  |  |  |  |  |
| Sub-Result Area  | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI       | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source |          | Measurable Performance Targets |    |      |                     | Ward                | Responsible Section | Responsible Manager |  |  |  |  |  |  |
|  |       |                     |               |            |                      |                           |                    |         |            |               |                       |        | Internal      | External | Q1                             | Q2 | Q3   | Q4                  |                     |                     |                     |  |  |  |  |  |  |
|  |       |                     |               |            |                      | s<br>camp<br>aigns<br>.   | cond<br>ucte<br>d. |         |            |               |                       |        |               |          |                                |    |      |                     |                     |                     |                     |  |  |  |  |  |  |



| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |  |   |               |   |   |   |   |         |            |  |  |            |               |          |                                |  |  |  |  |                     |                     |
|--|--|---|---------------|---|---|---|---|---------|------------|--|--|------------|---------------|----------|--------------------------------|--|--|--|--|---------------------|---------------------|
| Outcome 9 Objective                                    |  |   |               |   |   |   |   |         |            |  |  |            |               |          |                                |  |  |  |  |                     |                     |
| Sub-Result Area  | Issue  | Strategic Objective   | Objective No. | Strategies  | Baseline Information  | Project to be implemented                         | Output - KPI                              | KPI No. | KPI Weight | Annual Target                                      | Means of Verification                    | Budget     | Budget Source |          | Measurable Performance Targets |  |  |  | Ward   | Responsible Section | Responsible Manager |
|  |  |   |               |   |   |   |   |         |            |  |  |            | Internal      | External | Q1                             | Q2   | Q3   | Q4   |  |                     |                     |
| Parks; Cemetery and Municipal facilities.              | Irregular management of Parks, cemeteries and municipal facilities to the communities by June 2019 | To provide sustainable services of municipal facilities to the communities by June 2019 | 1.22          | By maintaining proper functioning of cemeteries and municipal facilities. | Operational and maintained 1 cemetery and 41 municipal facilities | Maintenance of 50 municipal facilities maintained | Number of municipal facilities maintained | 1.2.1   | 0.9        | 50 municipal facilities maintained and operational | Checklist for maintenance of facilities. | 1048100.88 | Yes           | n/a      | 1                              | Maintain 50 facilities. (non-accumulative) | Maintain 50 facilities. (non-accumulative) | Maintain 50 facilities. (non-accumulative) | 1,2,3,4,7,8,9,10,11,12,13,14,15,17,18,19,20,21,22,23,24,25,26,27,28,29 &31 | Social              | M.M. Khuzwayo       |



| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |                         |   |               |  |   |  |   |         |            |   |   |           |               |          |   |  |   |   |      |                     |                     |
|--|-------------------------|---|---------------|--|---|--|---|---------|------------|---|---|-----------|---------------|----------|---|--|---|---|------|---------------------|---------------------|
| Outcome 9 Objective                                    |                         |   |               |  |   |  |   |         |            |   |   |           |               |          |   |  |   |   |      |                     |                     |
| Sub-Result Area  | Issue                   | Strategic Objective   | Objective No. | Strategies   | Baseline Information  | Project to be implemented  | Output - KPI  | KPI No. | KPI Weight | Annual Target   | Means of Verification   | Budget    | Budget Source |          | Measurable Performance Targets                              |  |   |   | Ward | Responsible Section | Responsible Manager |
|  |                         |   |               |  |   |  |   |         |            |   |   |           | Internal      | External | Q1  | Q2   | Q3  | Q4  |      |                     |                     |
| Library services                                       | High rate of illiteracy | To facilitate provision of library services to Mbizana Community by June 2019 | 1.23          | By instilling a culture of reading and lifelong learning and upgrading the existing libraries. | Conducted 4 library awareness campaigns, installed and operational Wi-Fi for 1 Mbizana Library, Library signa | Conduct 4 library awareness campaigns, Maintenance of 3 Libraries and provision of 5088 periodicals. | Number of Library Awareness campaigns conducted, Number of Libraries maintained and number of | 1.23.1  | 0.9        | 4 library awareness campaigns conducted, 3 Libraries maintained, and 5088 periodicals provided. | Attendance registers, Awareness campaigns registers, Delivery register and Completion certificates. | 861960.23 | Yes           | n/a      | 1 library awareness campaign and supply of 1272 periodicals | 1 library awareness campaign, supply of 1272 periodicals | 1 library awareness campaign, supply of 1272 periodicals. | 1 library awareness campaign, Maintenance of 3 Libraries and supply of 1272 periodicals | All  | Social              | M.M. Khuzwayo       |





| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |  |   |               |   |  |  |  |         |            |   |   |           |               |          |   |              |                                   |  |      |                     |                     |
|--|--|---|---------------|---|--|--|--|---------|------------|---|---|-----------|---------------|----------|---|--------------|-----------------------------------|--|------|---------------------|---------------------|
| Outcome 9 Objective                                    |  |   |               |   |  |  |  |         |            |   |   |           |               |          |   |              |                                   |  |      |                     |                     |
| Sub-Result Area  | Issue  | Strategic Objective   | Objective No. | Strategies  | Baseline Information   | Project to be implemented  | Output - KPI   | KPI No. | KPI Weight | Annual Target   | Means of Verification   | Budget    | Budget Source |          | Measurable Performance Targets                    |              |                                   |  | Ward | Responsible Section | Responsible Manager |
|  |  |   |               |   |  |  |  |         |            |   |   |           | Internal      | External | Q1  | Q2           | Q3                                | Q4   |      |                     |                     |
| Environmental Management                               | Inadequate legal environmental tools and required continuous maintenance of beaches. | To ensure conservation and management of natural resources for sustainable use by June 2019 | 1.24          | By reviewing Environmental Management tools, conducting of awareness campaigns and facilitate piloting of blue flag | Adopted Climate Change strategy and IWM P. Facilitated maintenance of 5 beaches. | Review of IWM P, Conduct 2 awareness campaigns and facilitate application for 2 pilot Blue flag beaches. | Council adopted IWM P, Number of awareness campaigns, number of applications submitted for 2 pilot | 141     | 0.9        | 1 adopted IWM P, 2 awareness campaigns conducted and 2 pilot blue flag beaches facilitated. | Attendance registers, awareness campaign registers and Application. | 557479.23 | Yes           | n/a      | 1 awareness campaign conducted and 3 site visits. | 1 site visit | Adoption of IWMP and 1 site visit | 1 awareness campaign conducted, 3 site visits and application for 2 pilot blue flag beaches. | N/A  | Environment         | M.M. Khuzwayo       |





| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |  |   |               |  |  |   |  |         |            |  |  |             |               |          |  |  |  |  |      |                     |                     |
|--|--|---|---------------|--|--|---|--|---------|------------|--|--|-------------|---------------|----------|--|--|--|--|------|---------------------|---------------------|
| Outcome 9 Objective                                    |  |   |               |  |  |   |  |         |            |  |  |             |               |          |  |  |  |  |      |                     |                     |
| Sub-Result Area  | Issue  | Strategic Objective   | Objective No. | Strategies   | Baseline Information   | Project to be implemented   | Output - KPI   | KPI No. | KPI Weight | Annual Target  | Means of Verification  | Budget      | Budget Source |          | Measurable Performance Targets           |  |  |  | Ward | Responsible Section | Responsible Manager |
|  |  |   |               |  |  |   |  |         |            |  |  |             | Internal      | External | Q1                                       | Q2                                       | Q3                                       | Q4   |      |                     |                     |
|  | Poor provision of measures to remediate contaminated land. | To collect, manage and dispose waste in an acceptable and responsible manner by June 2019 | 1.25          | By Remediating land where contamination presents a significant risk of harm to health and the environment. | 5 routines rehabilitations of the dumping site done in 2017/2018 FY. | 12 routine rehabilitation of extension 3 dumping site; Completion of ext. 3 dumping site financial projection | Number of Routine rehabilitation of EXT 3 dumping site; Number of financial projection reports compiled. | 15.     | 10.        | 12 routine rehabilitation of extension 3 dumping site, 1 financial projection report compiled. | Completion Certificates on rehabilitation of extension 3 dumping site and Report on Ext 3 dumping site financial projection. | 462 010; 07 | Internal      | n/       | 3 routine Rehabilitation of dumping site | 3 routine Rehabilitation of dumping site | 3 routine Rehabilitation of dumping site | 3 routine Rehabilitation of dumping site and compile 1 dumping site financial projection report. | 1    | Environment         | M.M. Khuzwayo       |





| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |  |   |               |  |   |  |  |         |            |   |                                      |           |               |          |   |   |   |   |      |                     |                     |
|--|--|---|---------------|--|---|--|--|---------|------------|---|--------------------------------------|-----------|---------------|----------|---|---|---|---|------|---------------------|---------------------|
| Outcome 9 Objective                                    |  |   |               |  |   |  |  |         |            |   |                                      |           |               |          |   |   |   |   |      |                     |                     |
| Sub-Result Area  | Issue  | Strategic Objective   | Objective No. | Strategies                                       | Baseline Information                            | Project to be implemented  | Output - KPI   | KPI No. | KPI Weight | Annual Target   | Means of Verification                | Budget    | Budget Source |          | Measurable Performance Targets                          |   |   |   | Ward | Responsible Section | Responsible Manager |
|  |  |   |               |  |   |  |  |         |            |   |                                      |           | Internal      | External | Q1  | Q2  | Q3  | Q4  |      |                     |                     |
|  | Poor provision of measures to remediate contaminated land. | To collect, manage and dispose waste in an acceptable and responsible manner by June 2019 | 1.25          | By Removing environmental threatening obstacles. | 5 environmental threatening obstacles attended. | To attend to all reported and recorded Environmental threatening obstacles attended. | Number of Environmental threatening obstacles attended to. | 1.25    | 0.9        | Number of reported and recorded environmental threatening obstacles attended. | Registers of responses to complaints | 105300.00 | N/A           | Yes      | Number of reported and recorded responses to complaints | Number of reported and recorded responses to complaints | Number of reported and recorded responses to complaints | Number of reported and recorded responses to complaints | N/A  | Waste               | M.M. Khuzwayo       |





| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |  |   |               |  |  |  |   |         |            |  |   |           |               |          |                                |  |                               |   |      |                     |                     |
|--|--|---|---------------|--|--|--|---|---------|------------|--|---|-----------|---------------|----------|--------------------------------|--|-------------------------------|---|------|---------------------|---------------------|
| Outcome 9 Objective                                    |  |   |               |  |  |  |   |         |            |  |   |           |               |          |                                |  |                               |   |      |                     |                     |
| Sub-Result Area  | Issue  | Strategic Objective   | Objective No. | Strategies   | Baseline Information                   | Project to be implemented                      | Output - KPI  | KPI No. | KPI Weight | Annual Target  | Means of Verification                               | Budget    | Budget Source |          | Measurable Performance Targets |  |                               |   | Ward | Responsible Section | Responsible Manager |
|  |  |   |               |  |  |  |   |         |            |  |   |           | Internal      | External | Q1                             | Q2   | Q3                            | Q4  |      |                     |                     |
|  | Poor provision of measures to remediate contaminated land. | To collect, manage and dispose waste in an acceptable and responsible manner by June 2019 | 1.25          | By conducting waste management education programs, supporting waste minimisation programmes and providing reso | 3 waste management awareness campaigns | Conduct 3 waste management awareness campaigns | Number of campaigns conducted and number of employees & beneficiaries receiving resources | 1253    | 0.9        | 3 waste management awareness campaigns conducted and provision of cleaning resources | Attendance registers; awareness campaign registers. | 389610.00 | Internal      | n/a      | Conduct 1 awareness campaign   | Conduct 1 awareness campaign and provision of cleaning resources to 220 workers. | Conduct 1 awareness campaign; | Issue out cleaning equipment to 100 beneficiaries | N/A  | Waste               | M.M. Khuzwayo       |



| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |                  |                     |               |                                       |                      |                           |                 |         |            |                    |                       |            |               |          |                                |                              |                              |                              |        |                     |                     |  |  |
|--|------------------|---------------------|---------------|---------------------------------------|----------------------|---------------------------|-----------------|---------|------------|--------------------|-----------------------|------------|---------------|----------|--------------------------------|------------------------------|------------------------------|------------------------------|--------|---------------------|---------------------|--|--|
| Outcome 9 Objective                                    |                  |                     |               |                                       |                      |                           |                 |         |            |                    |                       |            |               |          |                                |                              |                              |                              |        |                     |                     |  |  |
| Sub-Result Area  | Issue            | Strategic Objective | Objective No. | Strategies                            | Baseline Information | Project to be implemented | Output - KPI    | KPI No. | KPI Weight | Annual Target      | Means of Verification | Budget     | Budget Source |          | Measurable Performance Targets |                              |                              |                              | Ward   | Responsible Section | Responsible Manager |  |  |
|  |                  |                     |               |                                       |                      |                           |                 |         |            |                    |                       |            | Internal      | External | Q1                             | Q2                           | Q3                           | Q4                           |        |                     |                     |  |  |
|  |                  |                     |               | ources to employees and beneficiaries |                      |                           |                 |         |            |                    |                       |            |               |          |                                |                              |                              |                              |        |                     |                     |  |  |
| Security   | Vulnerability of | To ensure safety    | 1.26          | By ensuring that                      | 43 private secur     | Provision of secur        | Number of sites | 1.26.1  | 0.9        | 13 Municipal sites | Signed SLA, Atten     | 4892507.57 | Yes           | n/a      | Safeguard 13 Municipal Sites   | Safeguard 13 Municipal Sites | Safeguard 13 Municipal Sites | Safeguard 13 Municipal Sites | ward 1 | Protection Services | Senior Manager Comm |  |  |



| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |                                       |   |               |   |   |                                      |                                  |             |            |                            |                                      |             |               |          |                                |     |                                 |     |        |                     |                                   |                |
|--|---------------------------------------|---|---------------|---|---|--------------------------------------|----------------------------------|-------------|------------|----------------------------|--------------------------------------|-------------|---------------|----------|--------------------------------|-----|---------------------------------|-----|--------|---------------------|-----------------------------------|----------------|
| Outcome 9 Objective                                    |                                       |   |               |   |   |                                      |                                  |             |            |                            |                                      |             |               |          |                                |     |                                 |     |        |                     |                                   |                |
| Sub-Result Area  | Issue                                 | Strategic Objective   | Objective No. | Strategies  | Baseline Information                                | Project to be implemented            | Output - KPI                     | KPI No.     | KPI Weight | Annual Target              | Means of Verification                | Budget      | Budget Source |          | Measurable Performance Targets |     |                                 |     | Ward   | Responsible Section | Responsible Manager               |                |
|  |                                       |   |               |   |   |                                      |                                  |             |            |                            |                                      |             | Internal      | External | Q1                             | Q2  | Q3                              | Q4  |        |                     |                                   |                |
|  | municipal properties due to vandalism | and security Municipal key points, assets and resources are safe by June 2019 |               | relevant infrastructure and systems are available for safeguarding municipal key points and assets. | city personnel.                                     | city services to 13 Municipal Sites. | safeguarded.                     |             |            | safeguarded for 24hrs.     | dance register and incident reports. |             |               |          |                                |     |                                 |     |        |                     |                                   | unity services |
|  |                                       |   |               |   | Main building and DLTC with installed CCTV cameras. | Installation of 15 CCTV cameras.     | Number of CCTV cameras installed | 1. 2. 6. 2. | 0. 9.      | 15 CCTV cameras installed. | Completion Certificate               | 600 000. 00 | Yes           | No       | N/A                            | N/A | Installation of 15 CCTV cameras | N/A | Ward 1 | Protection Services | Senior Manager Community Services |                |



| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |       |                     |               |            |                          |   |                                     |         |            |   |                                 |            |               |          |                                |     |  |     |        |                     |                                   |
|--|-------|---------------------|---------------|------------|--------------------------|---|-------------------------------------|---------|------------|---|---------------------------------|------------|---------------|----------|--------------------------------|-----|--|-----|--------|---------------------|-----------------------------------|
| Outcome 9 Objective                                    |       |                     |               |            |                          |   |                                     |         |            |   |                                 |            |               |          |                                |     |  |     |        |                     |                                   |
| Sub-Result Area  | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information     | Project to be implemented                                     | Output - KPI                        | KPI No. | KPI Weight | Annual Target   | Means of Verification           | Budget     | Budget Source |          | Measurable Performance Targets |     |  |     | Ward   | Responsible Section | Responsible Manager               |
|  |       |                     |               |            |                          |   |                                     |         |            |   |                                 |            | Internal      | External | Q1                             | Q2  | Q3   | Q4  |        |                     |                                   |
|  |       |                     |               |            | 11 Glock seven purchase. | 10 Glock seven, 48 torches, 14 Holsters and 05 battle shields | Number of equipment items purchased | 1.263   | 0.32       | 10 Glock seven, 48 torches, 14 Holsters and 05 battle shields.. | Delivery Note / Asset register. | 240 000.00 | Yes           | No       | N/A                            | N/A | Acquisition of 10 Glock seven, 48 torches, 14 Holsters and 05 battle shields | N/A | Ward 1 |                     | Senior Manager Community services |



| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |  |  |               |  |   |   |  |         |            |   |   |        |               |          |  |  |  |  |        |                     |                                   |
|--|--|--|---------------|--|---|---|--|---------|------------|---|---|--------|---------------|----------|--|--|--|--|--------|---------------------|-----------------------------------|
| Outcome 9 Objective                                    |  |  |               |  |   |   |  |         |            |   |   |        |               |          |  |  |  |  |        |                     |                                   |
| Sub-Result Area  | Issue  | Strategic Objective  | Objective No. | Strategies   | Baseline Information  | Project to be implemented                                   | Output - KPI   | KPI No. | KPI Weight | Annual Target   | Means of Verification   | Budget | Budget Source |          | Measurable Performance Targets                       |  |  |  | Ward   | Responsible Section | Responsible Manager               |
|  |  |  |               |  |   |   |  |         |            |   |   |        | Internal      | External | Q1   | Q2   | Q3   | Q4   |        |                     |                                   |
| Traffic Services                                       | Road users disobey rules of the road that contribute to road carnages. | To ensure consistent safety of road users and improve by law enforcement by June | 1.27          | By ensuring General law enforcement, provision of equipment and resources and improve road | 2049 Traffic fines issued 19 road blocks conducted and 88 cases of by law enforcement opened. | Issuing of 2100 traffic fines and 20 road blocks conducted, | Number of traffic fines issued and no of road blocks | 171     | 0.9        | 2100 traffic fines issued and 20 road blocks conducted. | Tickets issued monthly reports and road block authorisation from SAPS | 0      | Yes           | n/a      | 525 traffic fines issued and 3 road blocks conducted | 525 traffic fines issued and 9 road blocks conducted | 525 traffic fines issued and 4 road blocks conducted | 525 traffic fines issued and 4 road blocks conducted | ward 1 | Protection Services | Senior Manager Community services |



| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |       |                     |               |            |  |   |   |         |            |   |   |           |               |          |                                |     |     |   |        |                     |                                   |
|--|-------|---------------------|---------------|------------|--|---|---|---------|------------|---|---|-----------|---------------|----------|--------------------------------|-----|-----|---|--------|---------------------|-----------------------------------|
| Outcome 9 Objective                                    |       |                     |               |            |  |   |   |         |            |   |   |           |               |          |                                |     |     |   |        |                     |                                   |
| Sub-Result Area  | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information                       | Project to be implemented   | Output - KPI  | KPI No. | KPI Weight | Annual Target   | Means of Verification                                 | Budget    | Budget Source |          | Measurable Performance Targets |     |     |   | Ward   | Responsible Section | Responsible Manager               |
|  |       |                     |               |            |  |   |   |         |            |   |   |           | Internal      | External | Q1                             | Q2  | Q3  | Q4  |        |                     |                                   |
|  |       | 2019                |               | signage    | 43 personnel receiving protective clothing | Acquisition of protective clothing for 48 employees and 100 paper spray, 3000 rounds for hand gun, 200 rounds | Number of employees receiving protective clothing and number of pepper sprays, rounds for hand gun, | 1272    | 0.4        | Supply of protective clothing to 48 employees and 100 paper spray, 3000 rounds for hand gun, 200 rounds for | GRV's and issue register and register of consumables. | 386799.89 | Yes           | n/a      | N/A                            | N/A | N/A | 48 employees supplied with protective clothing and acquisition of 100 paper spray, 3000 rounds for hand gun, 200 rounds for riffle and 25 boxes of rounds for short gun | ward 1 | Protection Services | Senior Manager Community services |



| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |       |                     |               |            |                      |   |   |         |            |  |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |
|--|-------|---------------------|---------------|------------|----------------------|---|---|---------|------------|--|-----------------------|--------|---------------|----------|--------------------------------|----|----|----|------|---------------------|---------------------|--|--|
| Outcome 9 Objective                                    |       |                     |               |            |                      |   |   |         |            |  |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |
| Sub-Result Area  | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented                         | Output-KPI  | KPI No. | KPI Weight | Annual Target                              | Means of Verification | Budget | Budget Source |          | Measurable Performance Targets |    |    |    | Ward | Responsible Section | Responsible Manager |  |  |
|  |       |                     |               |            |                      |   |   |         |            |  |                       |        | Internal      | External | Q1                             | Q2 | Q3 | Q4 |      |                     |                     |  |  |
|  |       |                     |               |            |                      | ds for rifle and 25 boxes of rounds for short gun | rounds rifle and number of boxes of rounds for shotgun. |         |            | rifle and 25 boxes of rounds for short gun |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |



| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |       |                     |               |            |  |  |  |         |            |   |                                 |              |               |          |                                |   |   |     |        |                     |                                   |
|--|-------|---------------------|---------------|------------|--|--|--|---------|------------|---|---------------------------------|--------------|---------------|----------|--------------------------------|---|---|-----|--------|---------------------|-----------------------------------|
| Outcome 9 Objective                                    |       |                     |               |            |  |  |  |         |            |   |                                 |              |               |          |                                |   |   |     |        |                     |                                   |
| Sub-Result Area  | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information   | Project to be implemented  | Output - KPI   | KPI No. | KPI Weight | Annual Target   | Means of Verification           | Budget       | Budget Source |          | Measurable Performance Targets |   |   |     | Ward   | Responsible Section | Responsible Manager               |
|  |       |                     |               |            |  |  |  |         |            |   |                                 |              | Internal      | External | Q1                             | Q2  | Q3  | Q4  |        |                     |                                   |
|  |       |                     |               |            | Functional CCTV cameras, robot and calibration of machinery. | Maintenance of robots, CCTV cameras and calibration of machines. | Number of robots, CCTV cameras and calibration of machines maintained. | 1272    | 0.32       | Maintenance of robots, CCTV cameras and calibration of machines | Completion certificates         | 209 945.00   | Yes           | No       | N/A                            | Maintenance of robots, CCTV cameras and calibration of machines | Maintenance of robots, CCTV cameras and calibration of machines | N/A | Ward 1 | Protection services | Senior Manager Community services |
|  |       |                     |               |            | Functional CCTV cameras, robot                               | Acquisition of 2 vehicles  | Number of Vehicles acquired.   | 1273    | 0.9        | 2 vehicles acquired   | Delivery notes / asset register | 1 500 000.00 | Yes           | No       | N/A                            | N/A   | Acquisition of 2 vehicles.                                      | N/A | Ward 1 | Protection Services | Senior Manager Community services |









| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |       |                     |               |  |   |  |                          |         |            |   |  |        |               |          |                                       |                                       |                                       |                                       |        |                     |                                   |
|--|-------|---------------------|---------------|--|---|--|--------------------------|---------|------------|---|--|--------|---------------|----------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------|---------------------|-----------------------------------|
| Outcome 9 Objective                                    |       |                     |               |  |   |  |                          |         |            |   |  |        |               |          |                                       |                                       |                                       |                                       |        |                     |                                   |
| Sub-Result Area  | Issue | Strategic Objective | Objective No. | Strategies   | Baseline Information                                | Project to be implemented                      | Output - KPI             | KPI No. | KPI Weight | Annual Target                               | Means of Verification  | Budget | Budget Source |          | Measurable Performance Targets        |                                       |                                       |                                       | Ward   | Responsible Section | Responsible Manager               |
|  |       |                     |               |  |   |  |                          |         |            |   |  |        | Internal      | External | Q1                                    | Q2                                    | Q3                                    | Q4                                    |        |                     |                                   |
| Driving Licence Testing Centre                         |       |                     |               | By facilitating registration & licensing of motor vehicles, application of learner's licences, driving licences, PrDP' | 540 of registration and licensing of motor vehicles | Registration and licensing of 1800 of vehicles | Number of Registrations. | 1.27.4  | 0.9        | Registration and licensing of 1800 vehicles | List of registered and licenced motor vehicles from Natis system(RD 323) | 0      | Yes           | No       | 450 Vehicles registered and licenced. | 450 Vehicles registered and licenced. | 450 Vehicles registered and licenced. | 450 Vehicles registered and licenced. | ward 1 | Protection Services | Senior Manager Community services |





| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |       |                     |               |  |  |   |   |         |            |                                      |   |        |               |          |   |   |   |   |        |                     |                                   |
|--|-------|---------------------|---------------|--|--|---|---|---------|------------|--------------------------------------|---|--------|---------------|----------|---|---|---|---|--------|---------------------|-----------------------------------|
| Outcome 9 Objective                                    |       |                     |               |  |  |   |   |         |            |                                      |   |        |               |          |   |   |   |   |        |                     |                                   |
| Sub-Result Area  | Issue | Strategic Objective | Objective No. | Strategies   | Baseline Information                                     | Project to be implemented   | Output - KPI  | KPI No. | KPI Weight | Annual Target                        | Means of Verification   | Budget | Budget Source |          | Measurable Performance Targets                          |   |   |   | Ward   | Responsible Section | Responsible Manager               |
|  |       |                     |               |  |  |   |   |         |            |                                      |   |        | Internal      | External | Q1  | Q2  | Q3  | Q4  |        |                     |                                   |
|  |       |                     |               | By facilitating registration and licensing of motor vehicles, application of learners licence, driving licence | 1500 learners licence, 480 driving licence and 25 PrDP's | 2000 Learners licence, 2000 driving licence and 100 PrDP's issued | Number of learners licence, driving licence and PrDP's issued | 1.275   | 0.9        | 2000 learners licence and 100 PrDP's | List of learner licence, driving licence and PrDP's from Natis system(RD 323) | 0      | yes           | n/a      | 500 learners licence, 500 driving licence and 25 Prdp's | 500 learners licence, 500 driving licence and 25 Prdp's | 500 learners licence, 500 driving licence and 25 Prdp's | 500 learners licence, 500 driving licence and 25 Prdp's | ward 1 | Protection Services | Senior Manager Community services |





| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |       |                     |               |  |   |                            |                                       |         |            |                           |                       |           |               |          |                                |                           |     |    |      |                     |                     |                                   |
|--|-------|---------------------|---------------|--|---|----------------------------|---------------------------------------|---------|------------|---------------------------|-----------------------|-----------|---------------|----------|--------------------------------|---------------------------|-----|----|------|---------------------|---------------------|-----------------------------------|
| Outcome 9 Objective                                    |       |                     |               |  |   |                            |                                       |         |            |                           |                       |           |               |          |                                |                           |     |    |      |                     |                     |                                   |
| Sub-Result Area  | Issue | Strategic Objective | Objective No. | Strategies   | Baseline Information  | Project to be implemented  | Output - KPI                          | KPI No. | KPI Weight | Annual Target             | Means of Verification | Budget    | Budget Source |          | Measurable Performance Targets |                           |     |    | Ward | Responsible Section | Responsible Manager |                                   |
|  |       |                     |               |  |   |                            |                                       |         |            |                           |                       |           | Internal      | External | Q1                             | Q2                        | Q3  | Q4 |      |                     |                     |                                   |
|  |       |                     |               | By facilitating registration and licensing of motor vehicles, application of learners licence, driving licence | 1500 learners licence, 480 driving licence and 25 PrDP, supply of DLTC Stationery | Supply of DLTC Stationery. | Number of stationery items purchased. | 1276    | 0.9        | Supply of DLTC Stationery | Delivery note         | 464373.00 | yes           | n/a      | N/A                            | Supply of DLTC stationery | N/A |    |      | ward 1              | Protection Services | Senior Manager Community services |







| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |  |                     |               |  |  |   |              |         |   |   |                       |        |               |                        |   |                              |   |        |                     |                                   |                     |
|--|--|---------------------|---------------|--|--|---|--------------|---------|---|---|-----------------------|--------|---------------|------------------------|---|------------------------------|---|--------|---------------------|-----------------------------------|---------------------|
| Outcome 9 Objective                                    |  |                     |               |  |  |   |              |         |   |   |                       |        |               |                        |   |                              |   |        |                     |                                   |                     |
| Sub-Result Area  | Issue  | Strategic Objective | Objective No. | Strategies   | Baseline Information                             | Project to be implemented   | Output - KPI | KPI No. | KPI Weight  | Annual Target   | Means of Verification | Budget | Budget Source |                        | Measurable Performance Targets  |                              |   |        | Ward                | Responsible Section               | Responsible Manager |
|  |  |                     |               |  |  |   |              |         |   |   |                       |        | Internal      | External               | Q1  | Q2                           | Q3  | Q4     |                     |                                   |                     |
|  | Lack of community educational awareness campaigns regarding safety |                     |               | By Facilitating community safety education programs and regulating parking meters. | 4 Community safety awareness campaigns conducted | Number of community safety awareness campaigns conducted and number of parking meters | 127          | 0.9     | 4 awareness campaigns conducted and four parking meters reports | Attendance register / awareness campaigns conducted and four parking meters reports | 482274.00             | yes    | n/a           | one pay parking report | 2 community safety awareness campaigns and one pay parking meter report | one pay parking meter report | 2 community safety awareness campaigns one pay parking meter report | ward 1 | Protection Services | Senior Manager Community services |                     |





| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |                           |                     |               |  |   |   |  |         |                      |   |                             |            |               |  |  |  |   |        |                     |                                   |                                   |
|--|---------------------------|---------------------|---------------|--|---|---|--|---------|----------------------|---|-----------------------------|------------|---------------|--|--|--|---|--------|---------------------|-----------------------------------|-----------------------------------|
| Outcome 9 Objective                                    |                           |                     |               |  |   |   |  |         |                      |   |                             |            |               |  |  |  |   |        |                     |                                   |                                   |
| Sub-Result Area  | Issue                     | Strategic Objective | Objective No. | Strategies   | Baseline Information                        | Project to be implemented                           | Output - KPI                                 | KPI No. | KPI Weight           | Annual Target                           | Means of Verification       | Budget     | Budget Source |  | Measurable Performance Targets               |  |   |        | Ward                | Responsible Section               | Responsible Manager               |
|  |                           |                     |               |  |   |   |  |         |                      |   |                             |            | Internal      | External                                     | Q1   | Q2   | Q3  | Q4     |                     |                                   |                                   |
|  | public roads by June 2019 |                     |               | ations to comply with required laws and provision of resources | No provision for remedies and feed          | Purchase of 300 feed bales and 25litres of remedies | Number of feed bales and remedies purchased. | 1.28.3  | 0.33                 | 300 feed bales and 25litres of remedies | Delivery Notes / Registers. | 164 882,95 | yes           | n/a  | Acquisition of feed bales and remedies       | N/A  | Acquisition of feed bales and 25 litres of remedies | N/A    | ward 1              | Protection Services               | Senior Manager Community services |
|  |                           |                     |               | Complete animal pound.   | Collection of trespassing and stray animals | Number of trespassing and stray animals impounded   | 1.28.4                                       | 0.9     | 72 animals impounded | Register of impounded animals           | 0                           | yes        | n/a           | Collection of 18 stray & trespassing animals | Collection of 18 stray & trespassing animals | Collection of 18 stray & trespassing animals | Collection of 18 stray & trespassing animals        | ward 1 | Protection Services | Senior Manager Community services |                                   |



| KPA NO.1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES) |       |                     |               |            |   |   |  |         |            |  |  |         |               |          |                                |  |  |                     |       |                     |                                   |
|--|-------|---------------------|---------------|------------|---|---|--|---------|------------|--|--|---------|---------------|----------|--------------------------------|--|--|---------------------|-------|---------------------|-----------------------------------|
| Outcome 9 Objective                                    |       |                     |               |            |   |   |  |         |            |  |  |         |               |          |                                |  |  |                     |       |                     |                                   |
| Sub-Result Area  | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information  | Project to be implemented   | Output - KPI   | KPI No. | KPI Weight | Annual Target  | Means of Verification                          | Budget  | Budget Source |          | Measurable Performance Targets |  |  |                     | Ward  | Responsible Section | Responsible Manager               |
|  |       |                     |               |            |   |   |  |         |            |  |  |         | Internal      | External | Q1                             | Q2   | Q3   | Q4                  |       |                     |                                   |
|  |       |                     |               |            | Completed animal pound. No transport to ferry animals to the Pound. | Facilitation of the purchase of 1 Vehicle and pound equipment purchase d. | Number of Vehicle purchased. Number of energy generators and pound equipment | 1285    | 0.9        | Acquisition of 1 Vehicle. 1 energy generator and Pound equipment | Specifications; Delivery notes; Asser register | 1285000 | yes           | n/a      | N/A                            | Advertisement of 1 vehicle and 1 generator Acquisition of Pound Equipment. | Acquisition of 1 vehicle. 1 generator acquired | Equipment acquired. | ward1 | Protection Services | Senior Manager Community services |



## KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT

| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |   |   |               |  |                                     |                             |                               |         |            |                           |   |          |               |          |                                |                   |                      |                         |               |                     |                     |
|--|---|---|---------------|--|-------------------------------------|-----------------------------|-------------------------------|---------|------------|---------------------------|---|----------|---------------|----------|--------------------------------|-------------------|----------------------|-------------------------|---------------|---------------------|---------------------|
| Outcome 9 Objective  |   |   |               |  |                                     |                             |                               |         |            |                           |   |          |               |          |                                |                   |                      |                         |               |                     |                     |
| Sub-Result Area  | Issue   | Strategic Objective   | Objective No. | Strategies   | Baseline Information                | Project to be implemented   | Output - KPI                  | KPI No. | KPI Weight | Annual Target             | Means of Verification                                 | Budget   | Budget Source |          | Measurable Performance Targets |                   |                      |                         | Ward          | Responsible Section | Responsible Manager |
|  |   |   |               |  |                                     |                             |                               |         |            |                           |   |          | Internal      | External | Q1                             | Q2                | Q3                   | Q4                      |               |                     |                     |
| Spatial Development Framework                              | Redressing past spatial development framework | To Implement municipal SDF that will guide developmental programmes and projects by June 2019 | 2,1           | By implementing municipal SDF adopted by the council | Council adopted SDF in 2014/2015 FY | Develop and adopt local SDF | One Council adopted local SDF | 2.1     | 2          | Council adopted Local SDF | Council Resolution/Monthly Standing Committee Reports | R500 000 | N/A           | Yes      | Situational Analysis Report    | Draft LSDF report | Public Participation | Final Draft Lsdf report | 24, 25 and 28 | P & LU              | Senior Manager: DP  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |   |  |               |  |  |   |   |         |            |  |                                   |        |               |          |   |   |   |   |      |                     |                     |
|--|---|--|---------------|--|--|---|---|---------|------------|--|-----------------------------------|--------|---------------|----------|---|---|---|---|------|---------------------|---------------------|
| Outcome 9 Objective  |   |  |               |  |  |   |   |         |            |  |                                   |        |               |          |   |   |   |   |      |                     |                     |
| Sub-Result Area  | Issue   | Strategic Objective  | Objective No. | Strategies   | Baseline Information                                       | Project to be implemented   | Output - KPI                                  | KPI No. | KPI Weight | Annual Target  | Means of Verification             | Budget | Budget Source |          | Measurable Performance Targets                      |   |   |   | Ward | Responsible Section | Responsible Manager |
|  |   |  |               |  |  |   |   |         |            |  |                                   |        | Internal      | External | Q1  | Q2  | Q3  | Q4  |      |                     |                     |
| Integrated Land Use Scheme                                 | Non zoning scheme regulations in areas outside the urban edge | To regulate the use of land in an integrated manner within the municipal jurisdiction by June 2019 | 2,2           | By implementing the council adopted integrated land use scheme | Council adopted Integrated Land Use Scheme of 2015/2016 FY | Compilation of 30 zoning scheme maps in areas that were previously not regulated in terms of land usage | Number of compiled zoning scheme maps for the | 2.2.1   | 0.5        | 30 Zoning scheme Maps and Land Use Maps in all municipal wards | Compiled zoning and land use maps | Nil    | Yes           | Yes      | Compilation of 7 zoning and land use maps           | Compilation of 7 zoning and land use maps | Compilation of 8 zoning and land use maps | Compilation of 8 zoning and land use maps | 2-31 | P & LU              | Senior Manager: DP  |
|  | Land Use Management   | Non-Conforming land uses, encroachments and  | 2,3           | By implementing zoning scheme regulation                       | Council adopted land use management system                 | Conducting of land use workshops, Issuing of  | Number of land use workshops conducted,       | 2.3.1   | 0.5        | 4 land use workshops conducted, 4 Public notice                | Signed notices                    | Nil    | Yes           | Yes      | Conduct 1 land use workshop, 1 notice Issue on non- | Conduct 1 land use workshop, 1 notice     | Conduct 1 land use workshop, 1 notice     | Conduct 1 land use workshop, 1 notice     | 1    | P & LU              | Senior Manager: DP  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |                |  |               |   |                      |   |   |         |            |   |                       |        |               |          |  |   |   |   |      |                     |                     |
|--|----------------|--|---------------|---|----------------------|---|---|---------|------------|---|-----------------------|--------|---------------|----------|--|---|---|---|------|---------------------|---------------------|
| Outcome 9 Objective  |                |  |               |   |                      |   |   |         |            |   |                       |        |               |          |  |   |   |   |      |                     |                     |
| Sub-Result Area  | Issue          | Strategic Objective                              | Objective No. | Strategies                              | Baseline Information | Project to be implemented   | Output - KPI  | KPI No. | KPI Weight | Annual Target   | Means of Verification | Budget | Budget Source |          | Measurable Performance Targets   |   |   |   | Ward | Responsible Section | Responsible Manager |
|  |                |  |               |   |                      |   |   |         |            |   |                       |        | Internal      | External | Q1   | Q2  | Q3  | Q4  |      |                     |                     |
|  | land invasions | development control and enforcement by June 2019 |               | ions and enforcing development controls | of 2015/2016 FY      | notices to non-conforming land uses and processing of submitted land use applications | Number of issued notices to non-conforming land uses and Number of processed land use applications in the zoning register |         |            | s on non-conforming uses, serving of notices to affected owners and processing of land use applications |                       |        |               |          | conforming land uses and processing of land use applications as per their submission | Issue on non-conforming land uses and processing of land use applications as per their submission | Issue on non-conforming land uses and processing of land use applications as per their submission | Issue on non-conforming land uses and processing of land use applications as per their submission |      |                     |                     |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |  |   |               |                                      |  |   |  |         |            |  |   |          |               |          |  |   |                        |  |              |                     |                     |
|--|--|---|---------------|--------------------------------------|--|---|--|---------|------------|--|---|----------|---------------|----------|--|---|------------------------|--|--------------|---------------------|---------------------|
| Outcome 9 Objective  |  |   |               |                                      |  |   |  |         |            |  |   |          |               |          |  |   |                        |  |              |                     |                     |
| Sub-Result Area  | Issue  | Strategic Objective   | Objective No. | Strategies                           | Baseline Information   | Project to be implemented                                   | Output - KPI   | KPI No. | KPI Weight | Annual Target  | Means of Verification   | Budget   | Budget Source |          | Measurable Performance Targets   |   |                        |  | Ward         | Responsible Section | Responsible Manager |
|  |  |   |               |                                      |  |   |  |         |            |  |   |          | Internal      | External | Q1   | Q2  | Q3                     | Q4   |              |                     |                     |
| Land Audit   | Non-registered, unsurveyed properties and land ownership | To ensure that properties are registered and surveyed, and to maintain and update the register of properties within municipal jurisdiction by | 2,4           | By implementing municipal land audit | Council adopted land audit for urban and rural areas of 2014/2015 FY | Subdivision & surveying of municipal halls and sport fields | Number of approved subdivisions & number surveyed municipal halls and sport fields | 241     | 0.5        | 59 Subdivision and Surveying of municipal land, sport fields and community halls | Approved/stamped Subdivisional plans and survey diagrams/Monthly standing committee reports | R400 000 | Yes           | Yes      | Compile Terms of Reference and advert for the appointment of a service provider and submit to SCM. | Inception meeting with the appointed service provider | Draft report and plans | 59 approved Subdivision and Surveying of municipal land, sport fields and community halls report and plans | Select wards | P & LU              | Senior Manager: DP  |





| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |  |   |               |  |                                |                                       |                                |         |            |                                     |  |             |               |          |  |                              |                      |   |      |                     |                     |
|--|--|---|---------------|--|--------------------------------|---------------------------------------|--------------------------------|---------|------------|-------------------------------------|--|-------------|---------------|----------|--|------------------------------|----------------------|---|------|---------------------|---------------------|
| Outcome 9 Objective  |  |   |               |  |                                |                                       |                                |         |            |                                     |  |             |               |          |  |                              |                      |   |      |                     |                     |
| Sub-Result Area  | Issue  | Strategic Objective                               | Objective No. | Strategies   | Baseline Information           | Project to be implemented             | Output - KPI                   | KPI No. | KPI Weight | Annual Target                       | Means of Verification  | Budget      | Budget Source |          | Measurable Performance Targets           |                              |                      |   | Ward | Responsible Section | Responsible Manager |
|  |  |   |               |  |                                |                                       |                                |         |            |                                     |  |             | Internal      | External | Q1                                       | Q2                           | Q3                   | Q4  |      |                     |                     |
|  |  | June 2019   |               |  |                                |                                       |                                |         |            |                                     |  |             |               |          |  |                              |                      |   |      |                     |                     |
| Valuation Roll   | Unavailability of property values to enable billing for property rates | To develop a credible valuation roll by June 2019 | 2.5           | By formulating valuation, supplementary valuation roll to improve revenue collection | Valuation roll of 2013/2014 FY | Compilation of general valuation roll | Council general valuation roll | 2.5.1   | 3          | One approved General Valuation Roll | Council resolution extract/ Monthly standing committee reports | R800 000.00 | Yes           | N/A      | Preparation of the draft evaluation roll | Draft evaluation roll report | Public Participation | Submission of Draft general valuation roll to Council | 1    | P & LU              | Senior Manager: DP  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |                 |   |               |  |                               |   |   |         |            |  |  |            |               |          |  |  |   |   |      |                     |                     |
|--|-----------------|---|---------------|--|-------------------------------|---|---|---------|------------|--|--|------------|---------------|----------|--|--|---|---|------|---------------------|---------------------|
| Outcome 9 Objective  |                 |   |               |  |                               |   |   |         |            |  |  |            |               |          |  |  |   |   |      |                     |                     |
| Sub-Result Area  | Issue           | Strategic Objective   | Objective No. | Strategies   | Baseline Information          | Project to be implemented   | Output - KPI  | KPI No. | KPI Weight | Annual Target                                      | Means of Verification  | Budget     | Budget Source |          | Measurable Performance Targets   |  |   |   | Ward | Responsible Section | Responsible Manager |
|  |                 |   |               |  |                               |   |   |         |            |  |  |            | Internal      | External | Q1   | Q2   | Q3  | Q4  |      |                     |                     |
| Provision of human settlements                             | Housing backlog | To guide human settlements in ensuring access to housing is achieved by June 2019 | 2.6           | By providing land, beneficiary administration and applications for funding | Municipal Housing Sector Plan | Development of housing needs register. Facilitation of houses construction and on preplanning | Council approved housing needs register, happy letter from beneficiaries. | 261     | 0.5        | One Updated need register and signed happy letters | updated applications in the housing need register and signed happy letters | R368550.00 | Yes           | Yes      | Update applications in the housing needs register and signed happy letters | Update applications in the housing needs register and signed happy letters | Updated applications in the housing needs register and signed happy letters | Updated applications in the housing need registers and signed happy letters | All  | P & LU              | Senior Manager: DP  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |                               |  |               |   |                                       |   |   |         |            |  |   |           |               |          |   |   |   |   |      |                     |                     |
|--|-------------------------------|--|---------------|---|---------------------------------------|---|---|---------|------------|--|---|-----------|---------------|----------|---|---|---|---|------|---------------------|---------------------|
| Outcome 9 Objective  |                               |  |               |   |                                       |   |   |         |            |  |   |           |               |          |   |   |   |   |      |                     |                     |
| Sub-Result Area  | Issue                         | Strategic Objective  | Objective No. | Strategies  | Baseline Information                  | Project to be implemented   | Output - KPI  | KPI No. | KPI Weight | Annual Target  | Means of Verification   | Budget    | Budget Source |          | Measurable Performance Targets  |   |   |   | Ward | Responsible Section | Responsible Manager |
|  |                               |  |               |   |                                       |   |   |         |            |  |   |           | Internal      | External | Q1  | Q2  | Q3  | Q4  |      |                     |                     |
| Building control   | Illegal building construction | To ensure compliance with National Building Regulations by June 2019 | 2.7           | By updating building plan register and conducting inspections on submitted building plans | Building plans submitted for approval | Daily update of the building plans register. Conduct site inspections | Number of updated building plans register & number of site inspection conducted | 2.7.1   | 2          | 2 registers one for building plan and other for routine inspections. | Updated building Plan Register. Register of routine inspections | R63180.00 | N/A           | Yes      | Update building plan register as per submitted plans and conduct routine inspections once a week. | Update building plan register as per submitted plans and conduct routine inspections once a week. | Update building plan register as per submitted plans and conduct routine inspections once a week. | Update building plan register as per submitted plans and conduct routine inspections once a week. | All  | P & LU              | Senior Manager: DP  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |                                 |  |               |  |  |   |                             |         |            |                                  |                       |             |               |          |   |   |                               |                           |      |                     |                     |
|--|---------------------------------|--|---------------|--|--|---|-----------------------------|---------|------------|----------------------------------|-----------------------|-------------|---------------|----------|---|---|-------------------------------|---------------------------|------|---------------------|---------------------|
| Outcome 9 Objective  |                                 |  |               |  |  |   |                             |         |            |                                  |                       |             |               |          |   |   |                               |                           |      |                     |                     |
| Sub-Result Area  | Issue                           | Strategic Objective  | Objective No. | Strategies   | Baseline Information                                     | Project to be implemented   | Output - KPI                | KPI No. | KPI Weight | Annual Target                    | Means of Verification | Budget      | Budget Source |          | Measurable Performance Targets  |   |                               |                           | Ward | Responsible Section | Responsible Manager |
|  |                                 |  |               |  |  |   |                             |         |            |                                  |                       |             | Internal      | External | Q1  | Q2  | Q3                            | Q4                        |      |                     |                     |
| Geographic Information Systems                             | Outdated geospatial information | To ensure management and update of municipal geospatial information by June 2019 | 2.8           | By implementation of a GIS strategy as a tool to enhance service delivery. | GIS System, Council adopted GIS strategy of 2015/2016 FY | Data collection and capturing of municipal fixed assets and update of geospatial information. | Updated spatial information | 281     | 0.5        | Updated GIS Fixed asset database | Reports and maps      | R473 850.00 | Yes           |          | Development of Terms of reference and submission of requisition for the appointment of a service provider to SCM. | Inception meeting with the appointed service provider | Draft report on captured data | Project Closed out Report | 1    | P & LU              | Senior Manager: DP  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |                         |  |               |  |   |   |  |         |            |   |                       |             |               |          |   |   |   |   |      |                     |                     |
|--|-------------------------|--|---------------|--|---|---|--|---------|------------|---|-----------------------|-------------|---------------|----------|---|---|---|---|------|---------------------|---------------------|
| Outcome 9 Objective  |                         |  |               |  |   |   |  |         |            |   |                       |             |               |          |   |   |   |   |      |                     |                     |
| Sub-Result Area  | Issue                   | Strategic Objective                          | Objective No. | Strategies                                       | Baseline Information  | Project to be implemented                             | Output - KPI   | KPI No. | KPI Weight | Annual Target   | Means of Verification | Budget      | Budget Source |          | Measurable Performance Targets                              |   |   |   | Ward | Responsible Section | Responsible Manager |
|  |                         |  |               |  |   |   |  |         |            |   |                       |             | Internal      | External | Q1  | Q2  | Q3  | Q4  |      |                     |                     |
| Implementation of SPLUMA                                   | Past Spatial Imbalances | ensuring compliance with SPLUMA by June 2019 | 2.9           | By Facilitating the implementation of the SPLUMA | Spatial Planning and Land Use Management By-law of 2015/2016 FY | Conducting of 4 workshops on implementation of SPLUMA | Number of workshops conducted on SPLUMA implementation | 291     | 2          | 4 workshops conducted with the tribal authorities and stakeholders on the implementation of the act | Attendance register   | R400 070.00 | Yes           |          | Conduct 1 workshop with tribal authorities and stakeholders | Conduct 1 workshop with tribal authorities and stakeholders | Conduct 1 workshop with tribal authorities and stakeholders | Conduct 1 workshop with tribal authorities and stakeholders | all  | P & LU              | Senior Manager: DP  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |                  |  |               |   |                                      |  |   |         |            |  |   |        |               |  |   |                                    |                      |     |        |                     |                     |
|--|------------------|--|---------------|---|--------------------------------------|--|---|---------|------------|--|---|--------|---------------|--|---|------------------------------------|----------------------|-----|--------|---------------------|---------------------|
| Outcome 9 Objective  |                  |  |               |   |                                      |  |   |         |            |  |   |        |               |  |   |                                    |                      |     |        |                     |                     |
| Sub-Result Area  | Issue            | Strategic Objective  | Objective No. | Strategies                                    | Baseline Information                 | Project to be implemented  | Output - KPI  | KPI No. | KPI Weight | Annual Target  | Means of Verification   | Budget | Budget Source |  | Measurable Performance Targets  |                                    |                      |     | Ward   | Responsible Section | Responsible Manager |
|  |                  |  |               |   |                                      |  |   |         |            |  |   |        | Internal      | External   | Q1  | Q2                                 | Q3                   | Q4  |        |                     |                     |
| Land acquisition and disposal                              | undeveloped land | To facilitate acquisition of well-located state land and disposal of council land by June 2019 | 2.10          | By ensuring maximum utilisation of prime land | Municipal Land Audit of 2014/2015 FY | Disposal of municipal land & development & submission of bankable business plans for strategic land acquisition. | Number of land and number land portions disposed and number of business plans developed and submitted for land acquisition. | 2.10    | 0.5        | Disposal of municipal land and development of two business plans for the state land to be acquired | Signed deed of sales for land disposals and business plan prepared for acquisitions | Yes    | N/A           | Preparation of two valuation report and business plans | Submission of requisition for advertisement to prospective land buyers and submission of business plans | Deed of sale with appointed buyers | Facilitate Transfers | All | P & LU | Senior Manager: DP  |                     |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |   |  |               |  |                      |  |   |         |            |                                  |                       |             |               |          |                                |                                     |                    |                                  |      |                     |                     |
|--|---|--|---------------|--|----------------------|--|---|---------|------------|----------------------------------|-----------------------|-------------|---------------|----------|--------------------------------|-------------------------------------|--------------------|----------------------------------|------|---------------------|---------------------|
| Outcome 9 Objective  |   |  |               |  |                      |  |   |         |            |                                  |                       |             |               |          |                                |                                     |                    |                                  |      |                     |                     |
| Sub-Result Area  | Issue                                   | Strategic Objective  | Objective No. | Strategies   | Baseline Information | Project to be implemented  | Output - KPI  | KPI No. | KPI Weight | Annual Target                    | Means of Verification | Budget      | Budget Source |          | Measurable Performance Targets |                                     |                    |                                  | Ward | Responsible Section | Responsible Manager |
|  |   |  |               |  |                      |  |   |         |            |                                  |                       |             | Internal      | External | Q1                             | Q2                                  | Q3                 | Q4                               |      |                     |                     |
| Township Establishment                                     | Inadequate land parcels for development | To facilitate creation of land parcels for township establishment by June 2019 | 2.11          | By employing the services of service providers to develop a general plan | Draft layout plan    | Acquisition of service provider to develop a general plan for township establishment | Signed Service level agreement for development of general plan for township establishment. Submission of Draft General Plan to Surveyor General | 2.11    | 0.5        | One submitted Draft General Plan | Draft General Plan    | R450 000.00 | Yes           | N/A      | Terms of reference             | Appointment of the service provider | Draft General Plan | Submission of Draft General plan | 1    | P & LU              | Senior Manager: DP  |







| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |   |   |               |   |  |   |   |         |            |  |   |          |               |          |  |  |   |   |            |                     |                     |
|--|---|---|---------------|---|--|---|---|---------|------------|--|---|----------|---------------|----------|--|--|---|---|------------|---------------------|---------------------|
| Outcome 9 Objective  |   |   |               |   |  |   |   |         |            |  |   |          |               |          |  |  |   |   |            |                     |                     |
| Sub-Result Area  | Issue   | Strategic Objective                       | Objective No. | Strategies  | Baseline Information                                       | Project to be implemented   | Output - KPI  | KPI No. | KPI Weight | Annual Target  | Means of Verification   | Budget   | Budget Source |          | Measurable Performance Targets         |  |   |   | Ward       | Responsible Section | Responsible Manager |
|  |   |   |               |   |  |   |   |         |            |  |   |          | Internal      | External | Q1                                     | Q2                                     | Q3  | Q4  |            |                     |                     |
| Economic Development Plan                                  | Inadequate resources for the implementation of the LED Strategy | To grow the local economy to 20 % by 2030 | 2.12          | By facilitating integrated implementation of the LED strategy with other key stakeholders and Wild Coast Development plan | The LED Strategy has been reviewed and adopted in May 2016 | Facilitate SMME development plan and policy, implement Capacity development programs. Involvement of Private sector on LED programs through business. | Council adopted SMME development plan & policy. Number of SMMEs trained and Supported. Private sector involvement and contribution on LED programs. | 2.12    | 3          | One Adopted SMME Plan & Policy, Twenty SMMEs capacitated and four SMMEs supported, Twenty SMMEs benefited on N2 Wild Coast | One document and report on number of SMMES Beneficiation and attendance registers | R470 000 | ES            |          | Consultative meeting with stakeholders | Consultative meeting with stakeholders | Training and support of Twenty four SMMES and Capacity development workshop | Submission of Final SMM E plan & policy to Council for adoption | 24, 25, 28 | LED Section         | Senior Manager: DP  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |       |                     |               |            |                      |   |  |         |            |               |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |
|--|-------|---------------------|---------------|------------|----------------------|---|--|---------|------------|---------------|-----------------------|--------|---------------|----------|--------------------------------|----|----|----|------|---------------------|---------------------|--|--|
| Outcome 9 Objective  |       |                     |               |            |                      |   |  |         |            |               |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |
| Sub-Result Area  | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented                           | Output - KPI   | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source |          | Measurable Performance Targets |    |    |    | Ward | Responsible Section | Responsible Manager |  |  |
|  |       |                     |               |            |                      |   |  |         |            |               |                       |        | Internal      | External | Q1                             | Q2 | Q3 | Q4 |      |                     |                     |  |  |
|  |       |                     |               |            |                      | ss formations. Facilitate N2 Wild Coast Development | Number of SMME S benefited on Wild coast beneficiation |         |            | development   |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |   |   |               |  |  |   |   |         |            |   |                                 |             |               |          |  |  |  |  |      |                     |                     |
|--|---|---|---------------|--|--|---|---|---------|------------|---|---------------------------------|-------------|---------------|----------|--|--|--|--|------|---------------------|---------------------|
| Outcome 9 Objective  |   |   |               |  |  |   |   |         |            |   |                                 |             |               |          |  |  |  |  |      |                     |                     |
| Sub-Result Area  | Issue   | Strategic Objective   | Objective No. | Strategies   | Baseline Information                               | Project to be implemented   | Output - KPI  | KPI No. | KPI Weight | Annual Target   | Means of Verification           | Budget      | Budget Source |          | Measurable Performance Targets   |  |  |  | Ward | Responsible Section | Responsible Manager |
|  |   |   |               |  |  |   |   |         |            |   |                                 |             | Internal      | External | Q1   | Q2   | Q3   | Q4   |      |                     |                     |
| Tourism  | Outdated Tourism plan and inaccurate tourism statistics information | To grow the tourism industry & increase the number of tourists by 10% in 2030 | 2.13          | By facilitating the review of the tourism plan and involvement of private sector and other key stakeholders for integrated implementation of | The Tourism plan under implementation is outdated. | Facilitate the review of the Tourism Plan, Support three product owners with Branding and marketing, attend exhibitions and investment attraction and | Reviewed Tourism Plan, number of product owners supported with branding and marketing material and number of tourists visiting the destin | 2.13    | 2          | One tourism plan reviewed, Three product owners supported with branding and marketing material, one awareness show conducted and attend | Report and attendance register. | R1410222.56 | Yes           | ECPTA    | Development of Terms of reference and submission of requisition for the appointment of a service provider to SCM. Conduct tourism awareness. | Submission of Tourism Framework by the appointed service provider. | Development of branding and marketing material for product owners. | Attend exhibitions and submissions of Draft Tourism Plan to Council for adoption |      | Led Section         | Senior Manager: DP  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |       |                     |               |              |                      |  |   |         |            |   |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |  |
|--|-------|---------------------|---------------|--------------|----------------------|--|---|---------|------------|---|-----------------------|--------|---------------|----------|--------------------------------|----|----|----|------|---------------------|---------------------|--|--|--|
| Outcome 9 Objective  |       |                     |               |              |                      |  |   |         |            |   |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |  |
| Sub-Result Area  | Issue | Strategic Objective | Objective No. | Strategies   | Baseline Information | Project to be implemented                    | Output - KPI  | KPI No. | KPI Weight | Annual Target   | Means of Verification | Budget | Budget Source |          | Measurable Performance Targets |    |    |    | Ward | Responsible Section | Responsible Manager |  |  |  |
|  |       |                     |               |              |                      |  |   |         |            |   |                       |        | Internal      | External | Q1                             | Q2 | Q3 | Q4 |      |                     |                     |  |  |  |
|  |       |                     |               | Tourism plan |                      | conduct one awareness show to market Mbizana | ation and number of awareness shows conducted to market Mbizana |         |            | one trade show to market Mbizana as a place of investment and destination |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |  |   |               |   |                                   |  |   |         |            |               |                                      |             |               |                                   |  |  |  |                                 |              |                     |                     |
|--|--|---|---------------|---|-----------------------------------|--|---|---------|------------|---------------|--------------------------------------|-------------|---------------|-----------------------------------|--|--|--|---------------------------------|--------------|---------------------|---------------------|
| Outcome 9 Objective  |  |   |               |   |                                   |  |   |         |            |               |                                      |             |               |                                   |  |  |  |                                 |              |                     |                     |
| Sub-Result Area  | Issue  | Strategic Objective   | Objective No. | Strategies  | Baseline Information              | Project to be implemented  | Output - KPI  | KPI No. | KPI Weight | Annual Target | Means of Verification                | Budget      | Budget Source |                                   | Measurable Performance Targets   |  |  |                                 | Ward         | Responsible Section | Responsible Manager |
|  |  |   |               |   |                                   |  |   |         |            |               |                                      |             | Internal      | External                          | Q1   | Q2   | Q3   | Q4                              |              |                     |                     |
| Agriculture  | Anti-climax transformation of Agricultural sector from subsistence to commercial farming | To grow and strengthen the agricultural sector by supporting local farmers by June 2019 | 2.14          | Integrated Farmer support. Integrated support with access to markets for farmers. | The Agricultural plan was adopted | Three Small Scale farmer support program. Farmer's development program. Operation of Agricultural working group. Support RED HUB | Number of Small and large farmers supported. Number of meetings for AWG. Number of support offered to RED Hub primary Coop. | 2.14    | 2          | 3             | Delivery notes, Attendance registers | R687 859.21 | ES            | DR DA R, EC RD A, EC DC & DR DL R | Call for proposal of small & large scale farmers development program & one AWG Meeting & Red Hub PSC | Evaluation and prepare a report for Exco & one AWG Meeting & Red Hub PSC | One AWG Meeting and Red Hub PSC, funding of prioritised projects | One AWG Meeting and Red Hub PSC | Select wards | Led Section         | Senior Manager: DP  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |   |  |               |  |  |  |  |         |            |  |                               |          |               |          |   |                              |  |   |            |                     |                     |
|--|---|--|---------------|--|--|--|--|---------|------------|--|-------------------------------|----------|---------------|----------|---|------------------------------|--|---|------------|---------------------|---------------------|
| Outcome 9 Objective  |   |  |               |  |  |  |  |         |            |  |                               |          |               |          |   |                              |  |   |            |                     |                     |
| Sub-Result Area  | Issue   | Strategic Objective  | Objective No. | Strategies   | Baseline Information   | Project to be implemented  | Output - KPI   | KPI No. | KPI Weight | Annual Target  | Means of Verification         | Budget   | Budget Source |          | Measurable Performance Targets  |                              |  |   | Ward       | Responsible Section | Responsible Manager |
|  |   |  |               |  |  |  |  |         |            |  |                               |          | Internal      | External | Q1  | Q2                           | Q3                                       | Q4  |            |                     |                     |
| Mari-culture   | Anti-climax transformation from subsistence to commercial fishing | To promote sustainable use of marine resources to contribute in the local economy by June 2019 | 2.15          | By ensuring support of small scale fishers with licenses and access to markets | There are only two Fishing projects with Commercial licenses and small scale fishers | Providing support to Small scale and Commercial Fishers through assistance from other stakeholders | Number of small scale fishing project supported. Number of Commercial fishing project supported. | 215     | 0.5        | One small scale fishing project supported and one commercial fishing project supported | Attendance registers, Reports | R264 000 | ES            |          | Terms of reference for Capacity Development & support. Conduct fishers workshop/awareness | Conduct one fishers workshop | Facilitate access to markets for fishers | Report on support programme of Small scale fisheries & commercial fishers | 24, 25, 28 | Led Section         | Senior Manager: DP  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |  |  |               |   |   |   |   |         |            |   |   |             |               |          |  |  |                       |                                    |              |                     |                     |
|--|--|--|---------------|---|---|---|---|---------|------------|---|---|-------------|---------------|----------|--|--|-----------------------|------------------------------------|--------------|---------------------|---------------------|
| Outcome 9 Objective  |  |  |               |   |   |   |   |         |            |   |   |             |               |          |  |  |                       |                                    |              |                     |                     |
| Sub-Result Area  | Issue  | Strategic Objective  | Objective No. | Strategies                              | Baseline Information  | Project to be implemented   | Output - KPI  | KPI No. | KPI Weight | Annual Target   | Means of Verification                             | Budget      | Budget Source |          | Measurable Performance Targets                   |  |                       |                                    | Ward         | Responsible Section | Responsible Manager |
|  |  |  |               |   |   |   |   |         |            |   |   |             | Internal      | External | Q1   | Q2   | Q3                    | Q4                                 |              |                     |                     |
| Enterprise Development                                     | Limited job opportunities for contractors in the contractor development programme and limited resources for SMME Support | To promote enterprise development to contribute 10% to the local economy by 2030 | 2.16          | By facilitating integrated SMME support | CDP and funding policies are in place although SMME development plan is not yet developed | 10 CDP members in the Programme capacitated and provide funding to 5 SMME & Cooperative Funding, Anchor Project Funding, SMME capacitated | Number CDP Members upgraded in gradings and capacitated. 5 projects supported with funding and Training | 2.16    | 3          | 10 CDP members & 5 SMME, co-operatives and anchor projects funded | Attendance registers, reports, and delivery notes | R 252046.00 | ES            |          | Prepare Terms of reference and Call for proposal | Capacity building 10 CDP members of Contractors and assessment of projects | Funding of 5 projects | Submission of CDP programme report | Select wards | Led Section         | Senior Manager: DP  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |       |                     |               |            |                      |                           |              |         |            |               |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |
|--|-------|---------------------|---------------|------------|----------------------|---------------------------|--------------|---------|------------|---------------|-----------------------|--------|---------------|----------|--------------------------------|----|----|----|------|---------------------|---------------------|--|--|
| Outcome 9 Objective  |       |                     |               |            |                      |                           |              |         |            |               |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |
| Sub-Result Area  | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source |          | Measurable Performance Targets |    |    |    | Ward | Responsible Section | Responsible Manager |  |  |
|  |       |                     |               |            |                      |                           |              |         |            |               |                       |        | Internal      | External | Q1                             | Q2 | Q3 | Q4 |      |                     |                     |  |  |
|  |       |                     |               |            |                      | y development             |              |         |            |               |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |





| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |                                 |   |               |   |   |  |   |         |            |   |                       |            |               |          |                                |                                 |  |                                |                 |                     |                     |
|--|---------------------------------|---|---------------|---|---|--|---|---------|------------|---|-----------------------|------------|---------------|----------|--------------------------------|---------------------------------|--|--------------------------------|-----------------|---------------------|---------------------|
| Outcome 9 Objective  |                                 |   |               |   |   |  |   |         |            |   |                       |            |               |          |                                |                                 |  |                                |                 |                     |                     |
| Sub-Result Area  | Issue                           | Strategic Objective   | Objective No. | Strategies  | Baseline Information  | Project to be implemented  | Output - KPI  | KPI No. | KPI Weight | Annual Target   | Means of Verification | Budget     | Budget Source |          | Measurable Performance Targets |                                 |  |                                | Ward            | Responsible Section | Responsible Manager |
|  |                                 |   |               |   |   |  |   |         |            |   |                       |            | Internal      | External | Q1                             | Q2                              | Q3   | Q4                             |                 |                     |                     |
| Stakeholder Consultative                                   | Lack of stakeholder integration | To revive structures to contribute to local economic development initiatives by June 2019 | 2.17          | By capacitating and Working in collaboration with Structures in all sectors | The are number of local formations and structures that are not fully operational and too much contentations in formations | Facilitate Local Tourism Organisations, Local Economic Development Forum and Business Associations Capacity development business breakfast works | Number of business breakfasts, workshops and information sharing sessions conducted | 2.17    | 1          | One information sharing session, one business breakfast and two workshops conducted | Attendance registers  | R66 000.00 | ES            |          | One LED Forum workshop         | One information sharing session | Conduct One business associations workshop | Conduct one business breakfast | Select ed wards | Led Section         | Senior Manager: DP  |



| KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT |  |  |               |   |  |   |  |         |            |                                 |                       |        |               |          |                                |                 |                              |                 |              |                     |                     |
|--|--|--|---------------|---|--|---|--|---------|------------|---------------------------------|-----------------------|--------|---------------|----------|--------------------------------|-----------------|------------------------------|-----------------|--------------|---------------------|---------------------|
| Outcome 9 Objective  |  |  |               |   |  |   |  |         |            |                                 |                       |        |               |          |                                |                 |                              |                 |              |                     |                     |
| Sub-Result Area  | Issue                                      | Strategic Objective                          | Objective No. | Strategies  | Baseline Information                                   | Project to be implemented                               | Output - KPI                           | KPI No. | KPI Weight | Annual Target                   | Means of Verification | Budget | Budget Source |          | Measurable Performance Targets |                 |                              |                 | Ward         | Responsible Section | Responsible Manager |
|  |  |  |               |   |  |   |  |         |            |                                 |                       |        | Internal      | External | Q1                             | Q2              | Q3                           | Q4              |              |                     |                     |
|  |  |  |               |   |  | hops and information sharing session                    |  |         |            |                                 |                       |        |               |          |                                |                 |                              |                 |              |                     |                     |
| Mining   | Mining initiatives are not fully supported | To Coordinate Mining activities by June 2019 | 2.18          | By facilitating Integration of key industry players for mining activities | The proposed mining initiatives have not yet taken off | Support Sand, aggregate and titanium Mining initiatives | Number of mining initiatives supported | 2.19.1  | 1          | One mining initiative supported | Attendance registers  | R0.00  |               |          | Nil                            | One SLP meeting | Information sharing workshop | One SLP Meeting | Select wards | Led Section         | Senior Manager: DP  |



KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

| KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT |                 |   |               |  |   |   |  |         |            |  |   |        |               |          |  |  |   |                     |      |                     |                       |
|--|-----------------|---|---------------|--|---|---|--|---------|------------|--|---|--------|---------------|----------|--|--|---|---------------------|------|---------------------|-----------------------|
| Sub-Result Area  | Issue           | Strategic Objective   | Objective No. | Strategies   | Baseline Information                            | Project to be implemented   | Output - KPI   | KPI No. | KPI Weight | Annual Target  | Means of Verification                                       | Budget | Budget Source |          | Measurable Performance Targets   |  |   |                     | Ward | Responsible Section | Responsible Manager   |
|  |                 |   |               |  |   |   |  |         |            |  |   |        | Internal      | External | Q1   | Q2   | Q3  | Q4                  |      |                     |                       |
| Employee Wellness  | Low Staff Moral | To ensure that Employee Wellness is effective by 30 June 2019 | 3.1           | By developing and implementing Employee Wellness Programmes. | Four Wellness Programmes have been implemented. | Conduct medical check-ups for 45 general workers, 4 sport and recreation programmes, 4 site inspections and | Number of team buildings conducted, number of medical check-ups conducted, number of sport and recreation programmes conducted and | 31      | 0.5        | Two team-buildings held, 45 medical check-up for employees conducted, four site inspections conducted and 4 sport and recreation programme conducted | Attendance Register/Concept documents/Departmental reports. | 285363 | Internal      |          | One team building, 15 medical check-ups, one site inspection and One sport programme (SAIM SA Games) | 15 medical check-ups, One sport programme, one site inspection | One team building, 15 medical check-ups, One sport programme, one site inspection | One sport programme | N/A  | Employee Wellness   | SM CORPORATE SERVICES |



| KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT |  |  |               |   |  |   |   |         |            |  |  |         |               |          |  |   |  |   |      |                     |                       |
|--|--|--|---------------|---|--|---|---|---------|------------|--|--|---------|---------------|----------|--|---|--|---|------|---------------------|-----------------------|
| Sub-Result Area  | Issue  | Strategic Objective                        | Objective No. | Strategies  | Baseline Information                                       | Project to be implemented                                     | Output - KPI  | KPI No. | KPI Weight | Annual Target  | Means of Verification  | Budget  | Budget Source |          | Measurable Performance Targets   |   |  |   | Ward | Responsible Section | Responsible Manager   |
|  |  |  |               |   |  |   |   |         |            |  |  |         | Internal      | External | Q1   | Q2  | Q3                                     | Q4  |      |                     |                       |
|  |  |  |               |   |  |   | number of site inspections conducted.                                 |         |            |  |  |         |               |          |  |   |  |   |      |                     |                       |
| Institutional Policies   | Non-alignment with amended legislation and collective agreements | Develop & review of Institutional policies | 3.2           | By reviewing existing Policies and Developing new critical Policies | Institutional Policies reviewed and new Policies developed | Develop 3 critical policies and Review of 5 existing Policies | Number of critical developed and number of existing policies reviewed | 3.2.1   | 0.5        | 3 critical policies developed and 5 existing policies reviewed | Departmental Report, copy of draft policies, Attendance register | 210 004 | Internal      |          | Identify 3 policies to be developed and 5 existing policies to be reviewed | Develop specification for policy review and development | Draft reviewed and developed policies. | Submission of draft policies to Corporate Services Standing Committee | N/A  | Human Resource      | SM CORPORATE SERVICES |
|  | Performance  | Instill a culture of proper performance    | 3.3           | By cascading PMS to lower   | PMS Policy in place  | Conduct PMS workshops for                                     | Number of PMS workshops developed                                     | 3.3.1   | 0.5        | One PMS workshops conducted for TG 16 - TG                     | Attendance Register and draft Performance                        | 200 000 | Internal      |          | Conduct PMS workshops for  | 20 performance agreements                               | Conduct PMS assessment for             | Conduct PMS assessment for  | N/A  | Human Resource      | SM CORPORATE SERVICES |



| KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT |            |  |               |  |                      |   |  |         |            |  |                            |        |               |          |                                |                            |   |                            |                            |                     |                     |  |
|--|------------|--|---------------|--|----------------------|---|--|---------|------------|--|----------------------------|--------|---------------|----------|--------------------------------|----------------------------|---|----------------------------|----------------------------|---------------------|---------------------|--|
| Sub-Result Area  | Issue      | Strategic Objective  | Objective No. | Strategies   | Baseline Information | Project to be implemented   | Output - KPI   | KPI No. | KPI Weight | Annual Target  | Means of Verification      | Budget | Budget Source |          | Measurable Performance Targets |                            |   |                            | Ward                       | Responsible Section | Responsible Manager |  |
|  |            |  |               |  |                      |   |  |         |            |  |                            |        | Internal      | External | Q1                             | Q2                         | Q3  | Q4                         |                            |                     |                     |  |
|  | management | effective Performance Management System (PMS) by June 2019 |               | level employees through signing performance agreements |                      | TG16-TG12 Employees; development of signing of performance Agreements and work plans for TG 16 & TG 12 employees. | oped for TG 16 - TG 12 employees & number of signed performance agreements developed and work plans. |         |            | 12 employees and 20 performance agreements and work plans for TG 16-TG 12 employees developed and signed | Agreements and work plans. |        |               |          |                                | twenty TG16-TG12 Employees | and work plans for TG 16-TG 12 employees developed and signed | twenty TG16-TG12 employees | twenty TG16-TG12 employees |                     |                     |  |



| KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT |  |   |               |   |   |  |   |         |            |  |  |            |               |          |   |     |   |     |      |                     |                       |
|--|--|---|---------------|---|---|--|---|---------|------------|--|--|------------|---------------|----------|---|-----|---|-----|------|---------------------|-----------------------|
| Sub-Result Area  | Issue  | Strategic Objective   | Objective No. | Strategies  | Baseline Information                                      | Project to be implemented  | Output - KPI  | KPI No. | KPI Weight | Annual Target  | Means of Verification                    | Budget     | Budget Source |          | Measurable Performance Targets  |     |   |     | Ward | Responsible Section | Responsible Manager   |
|  |  |   |               |   |   |  |   |         |            |  |  |            | Internal      | External | Q1  | Q2  | Q3  | Q4  |      |                     |                       |
| Human Capital Development  | Continuous capacitation of employees and councillors | Providing comprehensive education, training and human resource development by June 2019 | 3.4           | By Capacitating Councillors, Employees & indigent learners through Skills Development programmes by June 2019 | WSP submitted to LGSET A in the 2017/2018 Financial Year. | Adhoc training for councillors. Provide study assistance to internal staff. To assist indigent learners with registration fees. To provide in-house experiential | Number of adhoc training provided to councillors. Number of study assistance provided to internal staff and number of in-house trainings & intern | 3.1     | 1.5        | 9 Adhoc training for councillors conducted. 15 Internal staff provided with study assistance. 10 Indigent learners provided with registration fees. 10 Experiential learners provided with in-house training | Attendance Register/departmental reports | 2002797.58 | Internal      |          | 10 Experiential learners provided with in-house training & internships. 9 Adhoc training for councillors conducted. | Nil | 15 Internal staff provided with study assistance. 10 Indigent learners provided with registration fees. | Nil | N/A  | Human Resource      | SM CORPORATE SERVICES |



| KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT |  |   |               |  |   |                           |   |         |            |                             |  |            |               |          |                                |               |               |               |      |                     |                       |
|--|--|---|---------------|--|---|---------------------------|---|---------|------------|-----------------------------|--|------------|---------------|----------|--------------------------------|---------------|---------------|---------------|------|---------------------|-----------------------|
| Sub-Result Area  | Issue  | Strategic Objective   | Objective No. | Strategies   | Baseline Information                        | Project to be implemented | Output - KPI                            | KPI No. | KPI Weight | Annual Target               | Means of Verification                    | Budget     | Budget Source |          | Measurable Performance Targets |               |               |               | Ward | Responsible Section | Responsible Manager   |
|  |  |   |               |  |   |                           |   |         |            |                             |  |            | Internal      | External | Q1                             | Q2            | Q3            | Q4            |      |                     |                       |
|  |  |   |               |  |   | learners and internships. | ships offered to experiential learners. |         |            | & internships.              |  |            |               |          |                                |               |               |               |      |                     |                       |
| Labour relations   | To instil a culture of discipline in the workplace | To ensure sound labour relations in the Municipality by June 2019 | 3.5           | By ensuring effective & efficient management of labour relations in the institution through functional local | 4 LLF meetings convened in the 2017/2018 FY | Quarterly LLF meetings    | number of LLF meeting convened          | 3.5.1   | 0,5        | 4 Labour Relations Sittings | Attendance Register/ Departmental Report | 521 230.79 | Internal      |          | 1 LLF meeting                  | 1 LLF meeting | 1 LLF meeting | 1 LLF meeting | N/A  | Human Resource      | SM CORPORATE SERVICES |



| KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT |                          |  |               |  |                      |  |   |         |            |   |                          |              |               |  |  |     |  |     |      |                     |                       |
|--|--------------------------|--|---------------|--|----------------------|--|---|---------|------------|---|--------------------------|--------------|---------------|--|--|-----|--|-----|------|---------------------|-----------------------|
| Sub-Result Area  | Issue                    | Strategic Objective  | Objective No. | Strategies   | Baseline Information | Project to be implemented                    | Output - KPI  | KPI No. | KPI Weight | Annual Target                                     | Means of Verification    | Budget       | Budget Source |  | Measurable Performance Targets   |     |  |     | Ward | Responsible Section | Responsible Manager   |
|  |                          |  |               |  |                      |  |   |         |            |   |                          |              | Internal      | External                                     | Q1   | Q2  | Q3   | Q4  |      |                     |                       |
|  |                          |  |               | labour forum   |                      |  |   |         |            |   |                          |              |               |  |  |     |  |     |      |                     |                       |
| FLEET MANAGEMENT   | Ageing Municipal Fleet . | To ensure that there is sufficient and roadworthy municipal fleet by June 2019 | 3.6           | By procuring new vehicles, install tracking devices and roll out Fleet Management Policy | Six pool vehicles    | Procurement of 3 Vehicles                    | Number of vehicles procured and installed with tracking devices and | 3.6.1   | 2          | 3 Vehicles procured                               | Invoices /delivery notes | R 250 000.00 | Internal      |  | Develop Specification for procurement of 3 vehicles and submit to SCM. | Nil | Procurement and delivery of three Vehicles | Nil | N/A  | Auxiliary Services  | SM CORPORATE SERVICES |
|  |                          |  |               |  |                      | Installation of tracking devices on four new | Number of new installed tracking devices                            | 3.6.2   |            | Four new vehicles installed with tracking devices | Invoices                 |              |               | Installation of tracking devices on four new | Nil  | Nil | Nil  |     |      |                     |                       |





| KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT |       |                     |               |            |                      |   |   |         |            |   |                       |        |               |          |                                |          |   |     |      |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|-------|---------------------|---------------|------------|----------------------|---|---|---------|------------|---|-----------------------|--------|---------------|----------|--------------------------------|----------|---|-----|------|---------------------|---------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Sub-Result Area  | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented                     | Output - KPI  | KPI No. | KPI Weight | Annual Target                                   | Means of Verification | Budget | Budget Source |          | Measurable Performance Targets |          |   |     | Ward | Responsible Section | Responsible Manager |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |       |                     |               |            |                      |   |   |         |            |   |                       |        | Internal      | External | Q1                             | Q2       | Q3  | Q4  |      |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |       |                     |               |            |                      | vehicles                                      |   |         |            |   |                       |        |               |          |                                | vehicles |   |     |      |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |       |                     |               |            |                      | Conduct one Fleet Management Policy awareness | Number of fleet management policy awareness conducted | 363     |            | One fleet management policy awareness conducted | Attendance register   |        |               |          |                                | Nil      | Conduct one Fleet Management Policy awareness | Nil | Nil  | Nil                 |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |



| KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT |  |   |               |  |                                  |   |  |         |            |   |   |        |               |          |   |    |  |  |      |                     |                       |
|--|--|---|---------------|--|----------------------------------|---|--|---------|------------|---|---|--------|---------------|----------|---|----|--|--|------|---------------------|-----------------------|
| Sub-Result Area  | Issue  | Strategic Objective                                       | Objective No. | Strategies   | Baseline Information             | Project to be implemented   | Output - KPI   | KPI No. | KPI Weight | Annual Target   | Means of Verification                                   | Budget | Budget Source |          | Measurable Performance Targets          |    |  |  | Ward | Responsible Section | Responsible Manager   |
|  |  |   |               |  |                                  |   |  |         |            |   |   |        | Internal      | External | Q1                                      | Q2 | Q3   | Q4   |      |                     |                       |
| RECORDS MANAGEMENT   | Incoherent and inappropriate records keeping | To centralize and archive municipal records by June 2019. | 3.7           | By sourcing the services of a service provider towards centralisation & archiving of municipal records | 20% centralized and 5% archived. | Centralisation and archiving of Corporate Services and Budget & Treasury Office Records | Centralized and archived Corporate Services and Budget & Treasury Office records | 371     | 0          | Centralized and archived Corporate Services and Budget & Treasury Office records. | Schedules/ records transfer lists/departmental reports. | Nil    | Internal      |          | Develop specification and submit to SCM |    | Centralization and archiving of Corporate Services records | Centralization and archiving of Budget & Treasury Office records | N/A  | Records Management  | SM CORPORATE SERVICES |



| KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT |   |  |               |  |                                       |  |   |         |            |  |                                  |            |               |          |   |   |   |                                 |      |                     |                       |
|--|---|--|---------------|--|---------------------------------------|--|---|---------|------------|--|----------------------------------|------------|---------------|----------|---|---|---|---------------------------------|------|---------------------|-----------------------|
| Sub-Result Area  | Issue   | Strategic Objective  | Objective No. | Strategies   | Baseline Information                  | Project to be implemented  | Output - KPI                                  | KPI No. | KPI Weight | Annual Target  | Means of Verification            | Budget     | Budget Source |          | Measurable Performance Targets                          |   |   |                                 | Ward | Responsible Section | Responsible Manager   |
|  |   |  |               |  |                                       |  |   |         |            |  |                                  |            | Internal      | External | Q1  | Q2                                      | Q3  | Q4                              |      |                     |                       |
| Municipal ICT Systems and Infrastructure                               | ineffective systems to support municipal objectives | To ensure maximum availability of efficient ICT Services and Infrastructure by June 2019 | 3.8           | By Improving Standard Operational Processes and procedures | ICT Systems in Place                  | Renewal and Maintenance of three Service level Agreements and Licences | Number of Renewed and signed SLA and Licences | 3.1     | 2          | Three approved Service level agreements and licenses | Signed Project Completion Report | 2 552 472  | Yes           | n/a      | Approved & Renewal of SLA                               | Approved & Renewal of Licences          | None  | Approved & Renewal of Licences  | N/A  | ICT                 | SM CORPORATE SERVICES |
|  |   |  |               | By ensuring Continuity in municipal ICT operations         | Cloud Disaster Recovery Site in Place | Review of the Disaster Recovery Plan                                   | One reviewed & adopted Disaster Recovery Plan | 3.2     | 0,5        | Reviewed & Adopted Disaster Recovery Plan            | Signed Project Completion Report | 210 604.21 | Yes           |          | Develop a Plan and identify suitable space for DR site. | Develop Specification and submit to SCM | Appoint the Service Provider and implement the project. | Monitor & evaluate the project. | N/A  | ICT                 | SM CORPORATE SERVICES |



| KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT |  |   |               |   |  |   |   |         |            |   |                       |           |               |          |   |   |   |   |      |                     |                       |
|--|--|---|---------------|---|--|---|---|---------|------------|---|-----------------------|-----------|---------------|----------|---|---|---|---|------|---------------------|-----------------------|
| Sub-Result Area  | Issue                                    | Strategic Objective                           | Objective No. | Strategies  | Baseline Information                           | Project to be implemented                                     | Output - KPI  | KPI No. | KPI Weight | Annual Target   | Means of Verification | Budget    | Budget Source |          | Measurable Performance Targets                      |   |   |   | Ward | Responsible Section | Responsible Manager   |
|  |  |   |               |   |  |   |   |         |            |   |                       |           | Internal      | External | Q1  | Q2  | Q3  | Q4  |      |                     |                       |
|  |  |   |               | By Improving access to the Municipal ICT infrastructure | Centralised System and Network Access in Place | Installation of Wi-Fi access network in three Municipal sites | Installed fixed wireless access points in three municipal sites | 383     | 1          | Three municipal sites installed with Wi-Fi                | Project Completion    | 1 066 950 | Yes           |          | Develop a Plan and communicate to key stakeholders  | Develop Specification and submit to SCM   | Appoint the Service Provider and implement the project. | Monitor & evaluate the project.           | N/A  | ICT                 | SM CORPORATE SERVICES |
| MUNICIPAL CORPORATE  | Compliance with ICT Governance and MFM A | To ensure that Corporate Governance of ICT is | 3.9           | By maintaining the Municipal website through            | Municipal Website in place                     | Quarterly updates of municipal compliance documents           | Number of uploaded municipal compliance documents               | 391     | 0,5        | Compliance documents uploaded in the municipality website | Website Screenshots   | 94 770    | Yes           | n/a      | meet Municipal Financial Management Act Requirement | Section 52 d reports uploaded on Website. | Section 52 d reports uploaded on Website.               | Section 52 d reports uploaded on Website. | N/A  | ICT                 | SM CORPORATE SERVICES |



| KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT |  |                           |               |  |   |                                       |   |         |            |  |                                |         |               |          |  |   |   |   |                |                     |                       |  |
|--|--|---------------------------|---------------|--|---|---------------------------------------|---|---------|------------|--|--------------------------------|---------|---------------|----------|--|---|---|---|----------------|---------------------|-----------------------|--|
| Sub-Result Area  | Issue  | Strategic Objective       | Objective No. | Strategies   | Baseline Information                        | Project to be implemented             | Output - KPI                              | KPI No. | KPI Weight | Annual Target  | Means of Verification          | Budget  | Budget Source |          | Measurable Performance Targets                     |   |   |   | Ward           | Responsible Section | Responsible Manager   |  |
|  |  |                           |               |  |   |                                       |   |         |            |  |                                |         | Internal      | External | Q1   | Q2                                      | Q3  | Q4  |                |                     |                       |  |
|  | (regular update of information in the municipal website) | implemented by June 2019. |               | gh regular updates of the website content                |   | ments on the website                  | ments on the website                      |         |            | (NUMBER )  |                                |         |               |          |  | ements                                  |   | Budget Adjustment Report.Mid Term Report          | Annual Report. |                     |                       |  |
|  |  |                           |               | By review of Municipal Corporate Governance ICT policies | Governance Structures and Policies in Place | Review of ICT Framework, ICT Strategy | Council approved ICT Framework & Strategy | 3.9.2   | 0,5        | One ICT Framework and One ICT Strategy adopted by Council by June 2019 | Signed Policies and Procedures | 260 091 | Yes           | n/a      | Develop a Plan and communicate to key stakeholders | Develop Specification and submit to SCM | Appoint the Service Provider and implement the project. | One ICT Framework and Strategy adopted by Council | N/A            | ICT                 | SM CORPORATE SERVICES |  |



## KPA NO.4: FINANCIAL VIABILITY

| KPA NO.4 : FINANCIAL VIABILITY |   |   |               |  |   |   |  |         |            |  |   |          |               |          |   |                                   |                                   |                                   |         |                     |
|--------------------------------|---|---|---------------|--|---|---|--|---------|------------|--|---|----------|---------------|----------|---|-----------------------------------|-----------------------------------|-----------------------------------|---------|---------------------|
| Outcome 9 Objective            |   |   |               |  |   |   |  |         |            |  |   |          |               |          |   |                                   |                                   |                                   |         |                     |
| Sub-Result Area                | Issue   | Strategic Objective   | Objective No. | Strategies   | Baseline Information                                | Project to be implemented                               | Output - KPI   | KPI No. | KPI Weight | Annual Target  | Means of Verification   | Budget   | Budget Source |          | Measurable Performance Targets                  |                                   |                                   |                                   | Ward    | Responsible Section |
|                                |   |   |               |  |   |   |  |         |            |  |   |          | Internal      | External | Q1  | Q2                                | Q3                                | Q4                                |         |                     |
| Revenue Management             | There is no certainty as to whether all properties and accounts for services that should be billed are billed | To achieve 100% billing for all services that are to be billed by June 2019 | 4.1           | Maintain a credible consumer and properties database. Utilise and maintain effective and efficient billing | 90% Billing on Rates and 60% billing on Electricity | Maintain a customer accurate and complete consumer Data | Reduced Customer queries - 100% of consumers in the database billed -100% of all consumers in the database | 4.1     | 0,78       | 100% Billing of all properties and services accounts | Appointment letter, data cleansing report and Billing Reports | R300 000 | Internal      | N/A      | Procurement of consumer data cleansing provider | Capturing of acquired information | Ongoing update of new information | Ongoing update of new information | Ward 01 | Revenue Management  |



| KPA NO.4 : FINANCIAL VIABILITY |       |                     |               |            |                      |  |   |         |            |  |                                    |            |               |          |                                    |                                    |                                    |                                    |         |                     |
|--------------------------------|-------|---------------------|---------------|------------|----------------------|--|---|---------|------------|--|------------------------------------|------------|---------------|----------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------|---------------------|
| Outcome 9 Objective            |       |                     |               |            |                      |  |   |         |            |  |                                    |            |               |          |                                    |                                    |                                    |                                    |         |                     |
| Sub-Result Area                | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented                                      | Output - KPI  | KPI No. | KPI Weight | Annual Target  | Means of Verification              | Budget     | Budget Source |          | Measurable Performance Targets     |                                    |                                    |                                    | Ward    | Responsible Section |
|                                |       |                     |               |            |                      |  |   |         |            |  |                                    |            | Internal      | External | Q1                                 | Q2                                 | Q3                                 | Q4                                 |         |                     |
|                                |       |                     |               | systems    |                      | Metering of electricity consumption and prepaid electricity    | Debtors Age Analysis reflecting a 10% owed on billing | 4.1.2   | 0,32       | 100% Billing of all properties and services accounts | Metering Books and Prepaid Reports | R1 000 000 | Internal      | N/A      | Monthly meter readings and billing | Monthly meter readings and billing | Monthly meter readings and billing | Monthly meter readings and billing | Ward 01 | Revenue Management  |
|                                |       |                     |               |            |                      | Licensing Fees for the prepaid vending system /Hosting of data | Functioning prepaid vending Machine                   | 4.1.3   | 0,3        | Payment of all licensing fees for the year           | Hosting Agreement, Invoices        | R526 504   | Internal      | N/A      | Payment of hosting licenses        | Payment of hosting licenses        | Payment of hosting licenses        | Payment of hosting licenses        | Ward 01 | Revenue Management  |



| KPA NO.4 : FINANCIAL VIABILITY |   |  |               |  |                      |   |   |         |            |                                       |  |          |               |          |  |  |  |  |         |                     |
|--------------------------------|---|--|---------------|--|----------------------|---|---|---------|------------|---------------------------------------|--|----------|---------------|----------|--|--|--|--|---------|---------------------|
| Outcome 9 Objective            |   |  |               |  |                      |   |   |         |            |                                       |  |          |               |          |  |  |  |  |         |                     |
| Sub-Result Area                | Issue   | Strategic Objective  | Objective No. | Strategies   | Baseline Information | Project to be implemented   | Output - KPI  | KPI No. | KPI Weight | Annual Target                         | Means of Verification  | Budget   | Budget Source |          | Measurable Performance Targets                 |  |  |  | Ward    | Responsible Section |
|                                |   |  |               |  |                      |   |   |         |            |                                       |  |          | Internal      | External | Q1   | Q2   | Q3   | Q4   |         |                     |
|                                | The desired collection rate or norm has never been achieved | To achieve 95% collection on all consumers billed by June 2019 | 4.2           | Enforce credit control and debt management policy - Implement the Revenue Enhancement Strategy | 85% Collection Rate  | Implementation of the Credit Control and Debt Collection measures | Debtors Age Analysis reflecting a 10% owed on billing | 4.2.1   | 1,3        | 95% Collection Rate                   | Disconnection lists and proof of submission to Electricity Section | R-       | N/A           | N/A      | Disconnection of all long outstanding accounts | Disconnection of all long outstanding accounts | Disconnection of all long outstanding accounts | Disconnection of all long outstanding accounts | Ward 01 | Revenue Management  |
|                                |   |  |               |  |                      | Compilation of a policy and procedures booklets for the consumers | Debtors Age Analysis reflecting a 10% owed on billing | 4.2.2   | 0,5        | Distribution of booklets to consumers | Booklets developed   | R178 029 | Internal      | N/A      | Procurement of the booklets                    | Distribution of the booklets to consumers      | N/A  | N/A  | Ward 01 | Revenue Management  |





| KPA NO.4 : FINANCIAL VIABILITY |  |   |               |   |                                   |  |                 |         |            |   |                           |        |               |          |   |     |     |     |      |                     |   |
|--------------------------------|--|---|---------------|---|-----------------------------------|--|-----------------|---------|------------|---|---------------------------|--------|---------------|----------|---|-----|-----|-----|------|---------------------|---|
| Outcome 9 Objective            |  |   |               |   |                                   |  |                 |         |            |   |                           |        |               |          |   |     |     |     |      |                     |   |
| Sub-Result Area                | Issue  | Strategic Objective   | Objective No. | Strategies  | Baseline Information              | Project to be implemented  | Output - KPI    | KPI No. | KPI Weight | Annual Target   | Means of Verification     | Budget | Budget Source |          | Measurable Performance Targets  |     |     |     | Ward | Responsible Section |   |
|                                |  |   |               |   |                                   |  |                 |         |            |   |                           |        | Internal      | External | Q1  | Q2  | Q3  | Q4  |      |                     |   |
| Expenditure Management         | Invoices are settled beyond 30 days of receipt at the Budget and Treasury Office | To pay creditors within 30 days in compliance with the MFM A by June 2019 | 4.3           | Review the system description for the payment of creditors to ensure that it achieves the payment of creditors within 30 days | Some payments made beyond 30 days | Develop a tracking and monitoring tool of the invoices presented for payment | Monthly Reports | 4.3.1   | 1          | Settlement of all invoice presented for payment at BTO within 30 days | Creditors Ageing Analysis | R-     | N/A           | N/A      | Review of payment management procedures and ready them for implementation | N/A | N/A | N/A | N/A  | Ward 01             | Supply Chain Management and Expenditure |



| KPA NO.4 : FINANCIAL VIABILITY |   |  |               |   |  |   |                           |         |            |   |   |        |               |          |   |   |   |   |         |                     |
|--------------------------------|---|--|---------------|---|--|---|---------------------------|---------|------------|---|---|--------|---------------|----------|---|---|---|---|---------|---------------------|
| Outcome 9 Objective            |   |  |               |   |  |   |                           |         |            |   |   |        |               |          |   |   |   |   |         |                     |
| Sub-Result Area                | Issue   | Strategic Objective  | Objective No. | Strategies  | Baseline Information                                     | Project to be implemented   | Output - KPI              | KPI No. | KPI Weight | Annual Target   | Means of Verification   | Budget | Budget Source |          | Measurable Performance Targets                                  |   |   |   | Ward    | Responsible Section |
|                                |   |  |               |   |  |   |                           |         |            |   |   |        | Internal      | External | Q1  | Q2  | Q3  | Q4  |         |                     |
| Supply Chain Management        | A supply chain management system that is not capable of achieving value for expenditure | To have an effective and efficient Supply Chain Management System by June 2019 | 4.4           | Develop and monitor effective and efficient SCM systems | Non-adherence to the procurement processes and timelines | Development of systems to address the four pillars of SCM, Demand, acquisition, logistics and disposal management | Approved Procurement plan | 4.4.1   | 0,38       | Delivery of goods and services to the desired locations efficiently and effectively | Procurement Plan, report on the adherence to the procurement plan | R-     | N/A           | N/A      | Deliver procured goods and services efficiently and effectively | Deliver procured goods and services efficiently and effectively | Deliver procured goods and services efficiently and effectively | Deliver procured goods and services efficiently and effectively | Ward 01 | SCM Unit            |



| KPA NO.4 : FINANCIAL VIABILITY |       |                     |               |            |                      |                            |                   |         |            |  |  |         |               |          |  |  |  |  |  |                     |          |
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| Outcome 9 Objective            |       |                     |               |            |                      |                            |                   |         |            |  |  |         |               |          |  |  |  |  |  |                     |          |
| Sub-Result Area                | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented  | Output - KPI      | KPI No. | KPI Weight | Annual Target                          | Means of Verification  | Budget  | Budget Source |          | Measurable Performance Targets   |  |  |  | Ward   | Responsible Section |          |
|                                |       |                     |               |            |                      |                            |                   |         |            |  |  |         | Internal      | External | Q1   | Q2   | Q3   | Q4   |  |                     |          |
|                                |       |                     |               |            |                      | Contract Management Review | Contract register | 4.4.2   | 0,5        | Functioning contract management system | Contract Register, Contract Management Policy, Processes and procedures, Quarterly reports | R210600 | Internal      | N/A      | Development and approval of action plan and Contract management policy | Review of the contract register and contract files | Review of the contract register and contract files | Review of the contract register and contract files | Review of the contract register and contract files | Ward 01             | SCM Unit |



| KPA NO.4 : FINANCIAL VIABILITY |   |  |               |  |   |  |                                    |         |            |                                |  |          |               |          |  |   |   |   |         |                     |
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| Outcome 9 Objective            |   |  |               |  |   |  |                                    |         |            |                                |  |          |               |          |  |   |   |   |         |                     |
| Sub-Result Area                | Issue   | Strategic Objective  | Objective No. | Strategies   | Baseline Information  | Project to be implemented  | Output - KPI                       | KPI No. | KPI Weight | Annual Target                  | Means of Verification  | Budget   | Budget Source |          | Measurable Performance Targets   |   |   |   | Ward    | Responsible Section |
|                                |   |  |               |  |   |  |                                    |         |            |                                |  |          | Internal      | External | Q1   | Q2  | Q3  | Q4  |         |                     |
|                                | Bid committees and disciplinary board consisting of new members coming from a non-municipal environment | To have an effective and efficient Supply Chain management committee | 4.5           | Capacitate BID committees to make sure they are up to date with the new laws | Committees that are producing reports using different templates and different application | Development of bid evaluation templates and training of BID committees | Standardise BID committees reports | 4.5.1   | 0,5        | Fully competent bid committees | Standard BID Committees reports, Compliance with procurement processes and reduced irregular expenditure | R300 000 |               | External | Procurement of service provider to conduct training of Bid committee members | Training of BID committee members and development of standard templates for bid committee reports | Review of all committee reports from the 1st of July 2018 | Review of all committee reports from the 1st of July 2018 | Ward 01 | SCM Unit            |



| KPA NO.4 : FINANCIAL VIABILITY |  |   |               |  |                                 |   |   |         |            |   |  |            |               |          |  |  |               |                         |         |                           |             |
|--------------------------------|--|---|---------------|--|---------------------------------|---|---|---------|------------|---|--|------------|---------------|----------|--|--|---------------|-------------------------|---------|---------------------------|-------------|
| Outcome 9 Objective            |  |   |               |  |                                 |   |   |         |            |   |  |            |               |          |  |  |               |                         |         |                           |             |
| Sub-Result Area                | Issue  | Strategic Objective   | Objective No. | Strategies   | Baseline Information            | Project to be implemented   | Output - KPI  | KPI No. | KPI Weight | Annual Target   | Means of Verification                                      | Budget     | Budget Source |          | Measurable Performance Targets                             |  |               |                         | Ward    | Responsible Section       |             |
|                                |  |   |               |  |                                 |   |   |         |            |   |  |            | Internal      | External | Q1   | Q2   | Q3            | Q4                      |         |                           |             |
|                                |  |   |               |  | of laws                         | Training of the newly established disciplinary board  | Competent disciplinary board                        | 4.5.2   | 0,5        | Fully functioning disciplinary board                        | Training registers   | R200 000   |               | External | Procurement of Service provider to facilitate the training | Training conducted                             |               |                         |         | The whole of Municipality | CFO' office |
|                                | Inadequate filing space and system for the volume of documents in the budget and treasury office | To have an effective and reliable filing system for SCM and all financial documents of the department | 4.6           | Conversion of Budget and Treasury filing to electronic | Paper based and physical filing | Procurement of electronic filing system and conversion of information into electronic documents | Electronic filing for Budget and Treasury documents | 4.6.1   | 1          | Electronic filing system and loading of the older documents | Appointment letter, Progress reports and hardware provided | R1 900 000 | Internal      |          | Development of specific ation                              | Procurement of a professional Service provider | System set-up | Conversion of documents | Ward 01 | SCM Unit                  |             |



| KPA NO.4 : FINANCIAL VIABILITY |   |   |               |  |   |   |                 |         |            |  |                       |          |               |          |  |                                 |  |                                 |         |                     |
|--------------------------------|---|---|---------------|--|---|---|-----------------|---------|------------|--|-----------------------|----------|---------------|----------|--|---------------------------------|--|---------------------------------|---------|---------------------|
| Outcome 9 Objective            |   |   |               |  |   |   |                 |         |            |  |                       |          |               |          |  |                                 |  |                                 |         |                     |
| Sub-Result Area                | Issue   | Strategic Objective   | Objective No. | Strategies   | Baseline Information                          | Project to be implemented               | Output - KPI    | KPI No. | KPI Weight | Annual Target                                | Means of Verification | Budget   | Budget Source |          | Measurable Performance Targets                               |                                 |  |                                 | Ward    | Responsible Section |
|                                |   |   |               |  |   |   |                 |         |            |  |                       |          | Internal      | External | Q1   | Q2                              | Q3   | Q4                              |         |                     |
| Asset Management               | All assets of the municipality must be accounted for in terms of their value, state and location. | To accurately account for the value and location of all municipal assets by June 2019 | 4.7           | Annual Review of the asset management policy - Timely update of the Fixed Asset Register to be correct as at the end of a financial year | FAR Correct as at 30 June 2017, with findings | To have a GRAP Compliant Asset Register | Monthly Reports | 4.7.1   | 1,68       | GRAP Compliant Asset Register as at year end | Fixed Asset Register  | R800 000 | Internal      | External | Finalise 2017/18 FAR, Update Q1 of the FAR and verifications | Update Q2 FAR and verifications | Update Q3 FAR and verifications. Procurement of the service provider to do infrastructure register | Update Q4 FAR and verifications | Ward 01 | SCM Unit            |



| KPA NO.4 : FINANCIAL VIABILITY |   |   |               |   |                                       |  |  |         |            |   |   |          |               |          |                                |  |  |                                      |         |                     |
|--------------------------------|---|---|---------------|---|---------------------------------------|--|--|---------|------------|---|---|----------|---------------|----------|--------------------------------|--|--|--------------------------------------|---------|---------------------|
| Outcome 9 Objective            |   |   |               |   |                                       |  |  |         |            |   |   |          |               |          |                                |  |  |                                      |         |                     |
| Sub-Result Area                | Issue   | Strategic Objective   | Objective No. | Strategies  | Baseline Information                  | Project to be implemented  | Output - KPI   | KPI No. | KPI Weight | Annual Target   | Means of Verification   | Budget   | Budget Source |          | Measurable Performance Targets |  |  |                                      | Ward    | Responsible Section |
|                                |   |   |               |   |                                       |  |  |         |            |   |   |          | Internal      | External | Q1                             | Q2   | Q3   | Q4                                   |         |                     |
| Financial Reporting            | Annual financial statements that are not fully GRAP compliant | To compile Annual Financial statements that comply with all requirements by June 2019 | 4.8           | Develop Sound, strict and effective procedures for the compilation of AFS | Audited AFS for 2016/17 with findings | Development of processes and procedures for Compilation of Compliant annual financial statements - Purchase of Caseware licenses | Credible Annual Financial Statements submitted on 31 August of each year, and quarterly financial statements | 4.8.1   | 1,68       | Credible and fully compliant Annual Financial Statement | AFS Plan and procedure, Caseware licenses, Financial Statements | R415 000 | Internal      | External | Submit 2017/18 AFS             | Attend trainings for updates in the reporting requirements | Renew Caseware Licenses, Compile Mid-year Financial Statements and Submit to Internal audit for review | Compile Interim Financial Statements | Ward 01 | Reporting           |



| KPA NO.4 : FINANCIAL VIABILITY |       |                     |               |            |                      |  |  |         |            |  |                                       |            |               |          |  |  |  |  |         |                     |
|--------------------------------|-------|---------------------|---------------|------------|----------------------|--|--|---------|------------|--|---------------------------------------|------------|---------------|----------|--|--|--|--|---------|---------------------|
| Outcome 9 Objective            |       |                     |               |            |                      |  |  |         |            |  |                                       |            |               |          |  |  |  |  |         |                     |
| Sub-Result Area                | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented                        | Output - KPI   | KPI No. | KPI Weight | Annual Target  | Means of Verification                 | Budget     | Budget Source |          | Measurable Performance Targets                                 |  |  |  | Ward    | Responsible Section |
|                                |       |                     |               |            |                      |  |  |         |            |  |                                       |            | Internal      | External | Q1   | Q2   | Q3   | Q4   |         |                     |
|                                |       |                     |               |            |                      | Implementation of mSCOA until AFS are produced   | Report form Treasury Indicating Mscosa compliance status | 4.8.2   | 1          | Credible and fully compliant Annual Financial Statement            | Report on the implementation of mSCOA | R358 296   |               | External | Implementation of the costing segment                          | Correction of all funding segments                             | Progress report on implementation                              | Progress report on implementation                              | Ward 01 | Reporting           |
|                                |       |                     |               |            |                      | Manage the External Audit By the Auditor General | Audit Report   | 4.8.3   | 0,32       | Manage Audit and ensure audit readiness, Unqualified Audit Opinion | Audit Report                          | R4 579 240 | Internal      | N/A      | Respond to the AG's queries and provide supporting information | Respond to the AG's queries and provide supporting information | Respond to the AG's queries and provide supporting information | Respond to the AG's queries and provide supporting information | Ward 01 | Reporting           |





| KPA NO.4 : FINANCIAL VIABILITY |  |   |               |   |                           |  |  |         |            |   |                                      |          |               |          |                                |                                      |                                  |                            |         |                     |
|--------------------------------|--|---|---------------|---|---------------------------|--|--|---------|------------|---|--------------------------------------|----------|---------------|----------|--------------------------------|--------------------------------------|----------------------------------|----------------------------|---------|---------------------|
| Outcome 9 Objective            |  |   |               |   |                           |  |  |         |            |   |                                      |          |               |          |                                |                                      |                                  |                            |         |                     |
| Sub-Result Area                | Issue  | Strategic Objective                         | Objective No. | Strategies                                      | Baseline Information      | Project to be implemented                | Output - KPI                           | KPI No. | KPI Weight | Annual Target   | Means of Verification                | Budget   | Budget Source |          | Measurable Performance Targets |                                      |                                  |                            | Ward    | Responsible Section |
|                                |  |   |               |   |                           |  |  |         |            |   |                                      |          | Internal      | External | Q1                             | Q2                                   | Q3                               | Q4                         |         |                     |
|                                |  |   |               |   |                           | Review of Annual Financial Statements    | Audit Report                           | 4.08.4  | 0,18       | Professional review of AFS by qualifying institutions | Reviewed Annual Financial Statements | R200 000 | Internal      | N/A      | Procurement of reviewer        | Pay service provider for AFS reviews | Development of Audit Action Plan | N/A                        | Ward 01 | Reporting           |
|                                | None compliance with statutory reporting requiring | Adhere to compliance in terms of management | 4.9           | Preparation and submission of in-year statutory | Reports submitted on time | Full compliance with the reporting dates | Email confirmations and signed reports | 4.09.1  | 0,5        | Submission of all statutory reports as required       | Email confirmation                   | R-       | N/A           | N/A      | Submit all reports on time     | Submit all reports on time           | Submit all reports on time       | Submit all reports on time | Ward 01 | Reporting           |



| KPA NO.4 : FINANCIAL VIABILITY |        |                               |               |            |                      |  |                 |         |            |   |                          |        |               |          |                                |                                |                                |                                |         |                                       |
|--------------------------------|--------|-------------------------------|---------------|------------|----------------------|--|-----------------|---------|------------|---|--------------------------|--------|---------------|----------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------|---------------------------------------|
| Outcome 9 Objective            |        |                               |               |            |                      |  |                 |         |            |   |                          |        |               |          |                                |                                |                                |                                |         |                                       |
| Sub-Result Area                | Issue  | Strategic Objective           | Objective No. | Strategies | Baseline Information | Project to be implemented  | Output - KPI    | KPI No. | KPI Weight | Annual Target                                 | Means of Verification    | Budget | Budget Source |          | Measurable Performance Targets |                                |                                |                                | Ward    | Responsible Section                   |
|                                |        |                               |               |            |                      |  |                 |         |            |   |                          |        | Internal      | External | Q1                             | Q2                             | Q3                             | Q4                             |         |                                       |
|                                | ements | nt and reporting by June 2019 |               | reports    |                      | Reconciliation of all general ledger accounts on a monthly basis(including ensuring that debit orders are accounted for) | Monthly Reports | 4.9.2   | 0,5        | Monthly reconciliation of all ledger accounts | Reviewed reconciliations | R0,00  | Internal      | N/A      | Reconciliation of all accounts | Reconciliation of all accounts | Reconciliation of all accounts | Reconciliation of all accounts | Ward 01 | Reporting and Revenue and Expenditure |



| KPA NO.4 : FINANCIAL VIABILITY |       |                     |               |            |                      |   |   |         |            |   |                                    |            |               |          |  |  |                            |                            |         |                     |
|--------------------------------|-------|---------------------|---------------|------------|----------------------|---|---|---------|------------|---|------------------------------------|------------|---------------|----------|--|--|----------------------------|----------------------------|---------|---------------------|
| Outcome 9 Objective            |       |                     |               |            |                      |   |   |         |            |   |                                    |            |               |          |  |  |                            |                            |         |                     |
| Sub-Result Area                | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented                                     | Output - KPI                                      | KPI No. | KPI Weight | Annual Target   | Means of Verification              | Budget     | Budget Source |          | Measurable Performance Targets           |  |                            |                            | Ward    | Responsible Section |
|                                |       |                     |               |            |                      |   |   |         |            |   |                                    |            | Internal      | External | Q1                                       | Q2                                     | Q3                         | Q4                         |         |                     |
|                                |       |                     |               |            |                      | Training of Financial Management Interns, payment of stipends | Appointed Interns and Progress Report on Training | 4.9.3   | 0,5        | Training of all management interns, and provision of working tools for them | Attendance registers, certificates | R500 000   | N/A           | External | Registration of all interns for training | Interns to attend training             | Interns to attend training | Interns to attend training | Ward 01 | Reporting           |
|                                |       |                     |               |            |                      | Membership fees to professional bodies for BTO Staff          | Number of Affiliated members and Progress Report  | 4.9.4   | 0,5        | Membership to professional bodies by all officials                          | Membership fees invoices           | R19 422,00 | Internal      | N/A      | Pay membership fees for those who have   | Pay membership fees for those who have | N/A                        | N/A                        | Ward 01 | Reporting           |



| KPA NO.4 : FINANCIAL VIABILITY |   |  |               |  |  |   |  |         |            |                                 |                       |             |               |          |                                    |                                  |                                   |                                  |         |                     |
|--------------------------------|---|--|---------------|--|--|---|--|---------|------------|---------------------------------|-----------------------|-------------|---------------|----------|------------------------------------|----------------------------------|-----------------------------------|----------------------------------|---------|---------------------|
| Outcome 9 Objective            |   |  |               |  |  |   |  |         |            |                                 |                       |             |               |          |                                    |                                  |                                   |                                  |         |                     |
| Sub-Result Area                | Issue   | Strategic Objective  | Objective No. | Strategies   | Baseline Information   | Project to be implemented                     | Output - KPI                           | KPI No. | KPI Weight | Annual Target                   | Means of Verification | Budget      | Budget Source |          | Measurable Performance Targets     |                                  |                                   |                                  | Ward    | Responsible Section |
|                                |   |  |               |  |  |   |  |         |            |                                 |                       |             | Internal      | External | Q1                                 | Q2                               | Q3                                | Q4                               |         |                     |
| Budgeting                      | None compliance with statutory reporting requirements | To timely produce budgets in line with the National Treasury Guidelines by June 2019 | 4.10          | Develop and monitor processes to ensure timely and credible budgets are prepared | Adjustments budget adopted by 28 Feb of each year and Annual budget by 31 May of each year | Compile budgets to be adopted by council      | Council resolution adopting the budget | 4.10    | 0,5        | Approved budgets                | Council resolutions   | R -         | N/A           | N/A      | Compilation of budget process plan | Public Consultations             | Adopted budget adjustment 2018/19 | Approved 2019/20 Budget          | Ward 01 | Budgeting           |
|                                |   |  |               |  |  | Advertisement of approved budgets and tariffs | Advertised Budget and Tariffs          | 4.10    | 0,48       | Publication of approved budgets | Adverts               | R113 926,00 | Internal      | N/A      | Adverts as at the required times   | Adverts as at the required times | Adverts as at the required times  | Adverts as at the required times | Ward 01 | Budgeting           |



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

| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |   |               |   |   |  |  |         |            |   |   |              |               |          |   |  |  |   |      |                     |                     |
|---|--|---|---------------|---|---|--|--|---------|------------|---|---|--------------|---------------|----------|---|--|--|---|------|---------------------|---------------------|
| Outcome 9 Objective                                 |  |   |               |   |   |  |  |         |            |   |   |              |               |          |   |  |  |   |      |                     |                     |
| Sub-Result Area                                     | Issue  | Strategic Objective   | Objective No. | Strategies  | Baseline Information  | Project to be implemented  | Output - KPI   | KPI No. | KPI Weight | Annual Target   | Means of Verification   | Budget       | Budget Source |          | Measurable Performance Targets                              |  |  |   | Ward | Responsible Section | Responsible Manager |
|   |  |   |               |   |   |  |  |         |            |   |   |              | Internal      | External | Q1  | Q2   | Q3   | Q4  |      |                     |                     |
| Integrated Development Planning                     | To comply with Section 32 of the Municipal Systems Act | To ensure development of a credible IDP - aligned with PMS & Budget by May 2019 | 5.1           | By developing an IDP process plan. By conducting public participation processes By ensuring alignment of budget to the IDP. | Assessed credible IDP document adopted by council May 2018. | Review of the IDP for 2019/2020 which must be adopted by the council by May 2019 | Council resolution on adoption of the IDP Review for 2019/2020 | 5.1     | 1,00       | Council Approved IDP Review for 2019/2020 by May 2019 | Council resolution on adoption of IDP Process Plan for 2019/2020 review. Council resolution on adoption of draft IDP review for 2019/2020 | 2 811 535.58 | Yes           | N/A      | Adoption of the IDP Process Plan for 2019 / 2020 IDP review | IDP Stakeholder Consultation Process (Mayoral Imbizo ) | Draft IDP noted by the council by end March 2019 | IDP & Budget Road-shows ). Final IDP adopted by council by May 2019 | MLM  | IDP & PMS           | Manager: Operations |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |       |                     |               |            |                      |                           |              |         |            |               |   |        |               |          |                                |    |    |    |      |                     |                     |  |  |
|---|-------|---------------------|---------------|------------|----------------------|---------------------------|--------------|---------|------------|---------------|---|--------|---------------|----------|--------------------------------|----|----|----|------|---------------------|---------------------|--|--|
| Outcome 9 Objective                                 |       |                     |               |            |                      |                           |              |         |            |               |   |        |               |          |                                |    |    |    |      |                     |                     |  |  |
| Sub-Result Area                                     | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification   | Budget | Budget Source |          | Measurable Performance Targets |    |    |    | Ward | Responsible Section | Responsible Manager |  |  |
|   |       |                     |               |            |                      |                           |              |         |            |               |   |        | Internal      | External | Q1                             | Q2 | Q3 | Q4 |      |                     |                     |  |  |
|   |       |                     |               |            |                      |                           |              |         |            |               | ouncil resolution on Adoption of final IDP review for 2019/2020 |        |               |          |                                |    |    |    |      |                     |                     |  |  |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |   |               |   |   |   |   |         |            |   |   |        |               |          |                                |                        |                        |                        |      |                     |                     |
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| Outcome 9 Objective                                 |  |   |               |   |   |   |   |         |            |   |   |        |               |          |                                |                        |                        |                        |      |                     |                     |
| Sub-Result Area                                     | Issue  | Strategic Objective   | Objective No. | Strategies  | Baseline Information                                | Project to be implemented                       | Output - KPI  | KPI No. | KPI Weight | Annual Target   | Means of Verification   | Budget | Budget Source |          | Measurable Performance Targets |                        |                        |                        | Ward | Responsible Section | Responsible Manager |
|   |  |   |               |   |   |   |   |         |            |   |   |        | Internal      | External | Q1                             | Q2                     | Q3                     | Q4                     |      |                     |                     |
| Performance Management Systems                      | To comply with performance planning, implementation, monitoring and reporting regulations. | To ensure compliance with laws and regulations and ensure a culture of accountability, perfor | 5.2           | By Facilitating and monitoring periodic reporting | Four reports submitted to council for consideration | Quarterly performance reports tabled to council | Number of quarterly performance submitted to council and its structures for consideration | 5.2.1   | 0.30       | Four Performance Reports submitted to Council and its structures for the 2018/2019 Financial Year | Minutes of council and its structures considering performance reports | Nil    | MLM           | N/A      | One Performance Report         | One Performance Report | One Performance Report | One Performance Report | MLM  | IDP & PMS           | Manager: Operations |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |       |   |               |  |   |  |   |         |            |  |   |            |               |          |                                |                         |  |     |           |                     |                     |
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| Outcome 9 Objective                                 |       |   |               |  |   |  |   |         |            |  |   |            |               |          |                                |                         |  |     |           |                     |                     |
| Sub-Result Area                                     | Issue | Strategic Objective                         | Objective No. | Strategies   | Baseline Information                          | Project to be implemented                | Output - KPI                                  | KPI No. | KPI Weight | Annual Target  | Means of Verification   | Budget     | Budget Source |          | Measurable Performance Targets |                         |  |     | Award     | Responsible Section | Responsible Manager |
|   |       |   |               |  |   |  |   |         |            |  |   |            | Internal      | External | Q1                             | Q2                      | Q3   | Q4  |           |                     |                     |
|   |       | manage excellence & monitoring by June 2019 |               | By facilitating formal performance appraisals            | Two performance appraisals                    | Biannual performance appraisals          | Number of performance appraisals conducted    | 5.2     | 0.10       | Bi-annual Performance Appraisals conducted during the 2018/2019 Financial Year | Reports and attendance registers                                      | Nil        | N/A           | N/A      | Nil                            | 1 Performance Appraisal | 1 Performance Appraisal                                    | MLM | IDP & PMS | Manager: Operations |                     |
|   |       |   |               | By Facilitating compilation of the 2017/18 annual report | 1 Council adopted annual report in March 2018 | Compilation of 2017 / 2018 annual report | Oversight report on 2017 / 2018 annual report | 5.3     | 0.10       | 1 annual report adopted by council in March 2019                               | Minutes of council and its structures considering 17/18 annual report | 318 260.00 | MLM           | N/A      | 1 annual performance report    | 1 Draft annual report   | Council meeting adopting oversight report on annual report | Nil | MLM       | IDP & PMS           | Manager: Operations |





| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |   |               |  |   |   |  |         |            |  |   |          |               |          |   |                            |                            |                            |       |                     |                         |
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| Outcome 9 Objective                                 |  |   |               |  |   |   |  |         |            |  |   |          |               |          |   |                            |                            |                            |       |                     |                         |
| Sub-Result Area                                     | Issue                                  | Strategic Objective   | Objective No. | Strategies   | Baseline Information  | Project to be implemented                                   | Output - KPI                                 | KPI No. | KPI Weight | Annual Target  | Means of Verification                                 | Budget   | Budget Source |          | Measurable Performance Targets                              |                            |                            |                            | Award | Responsible Section | Responsible Manager     |
|   |  |   |               |  |   |   |  |         |            |  |   |          | Internal      | External | Q1  | Q2                         | Q3                         | Q4                         |       |                     |                         |
| Internal Audit                                      | To comply with Section 165 of the MFMA | To strengthen & promote good governance within the institution by June 2019 | 5.3           | By reviewing adequacy and effectiveness internal control and compliance with laws and regulations. | Audit Committee approved Internal Audit Coverage Plan for 2018/19 | Implementation of internal audit plan and adhoc assignments | Audit Committee approved Internal Audit Plan | 5.3.1   | 1,00       | Audit Committee approved Internal Audit Plan and Adhoc assignments for 2018/19 | Approved Internal Audit Plan & Internal Audit Reports | 25194,79 | MLM           | N/A      | Approved Internal Audit Plan & Three Internal Audit Reports | Four Internal Audit Report | Four Internal Audit Report | Four Internal Audit Report | MLM   | Internal Audit      | Manager: Internal Audit |
|   | To comply with Section 165 of the MFMA | To improve Risk Management to an accept                                     | 5.4           | By conducting municipal risk management workshops.   | Risk Register 17/18   | Conduct Risk Management Workshop                            | Risk Register                                | 5.4.1   | 0,50       | Risk Register  | Risk Register   |          | MLM           | N/A      | Risk Register   | nil                        | Updated Risk Register      | Risk Management Workshop   | MLM   | Internal Audit      | Manager: Internal Audit |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |   |  |               |  |   |   |   |         |            |  |                                 |        |               |          |                                      |                              |                              |                              |       |                     |                         |
|---|---|--|---------------|--|---|---|---|---------|------------|--|---------------------------------|--------|---------------|----------|--------------------------------------|------------------------------|------------------------------|------------------------------|-------|---------------------|-------------------------|
| Outcome 9 Objective                                 |   |  |               |  |   |   |   |         |            |  |                                 |        |               |          |                                      |                              |                              |                              |       |                     |                         |
| Sub-Result Area                                     | Issue   | Strategic Objective  | Objective No. | Strategies   | Baseline Information                              | Project to be implemented                     | Output - KPI                                  | KPI No. | KPI Weight | Annual Target  | Means of Verification           | Budget | Budget Source |          | Measurable Performance Targets       |                              |                              |                              | Award | Responsible Section | Responsible Manager     |
|   |   |  |               |  |   |   |   |         |            |  |                                 |        | Internal      | External | Q1                                   | Q2                           | Q3                           | Q4                           |       |                     |                         |
|   |   | able level by June 2019  | 5.4           | By developing participatory risk management process plan.        | Adopted risk Management Policy                    | Review of Risk Management Policy              | Reviewed Risk Management Policy               | 5.4.2   | 0,50       | Reviewed Risk Management Policy  | Reviewed Risk Management Policy |        | MLM           | N/A      | Review of the Risk Management Policy | nil                          | nil                          | nil                          | MLM   | Internal Audit      | Manager: Internal Audit |
| Fraud and Anti-Corruption                           | To comply with Prevention and Combating of Corruption activities Act 12 of 2004 | To combat and defeat the fraud and corruption within Mbizana Municipality by | 5.5           | By conducting awareness campaigns with all relevant stakeholders | Two Fraud and Anti-Corruption Awareness Campaigns | Fraud and Anti-Corruption Awareness Campaigns | Fraud and Anti-Corruption Awareness Campaigns | 5.5.1   | 0,10       | To conduct four fraud and anti-corruption awareness campaigns by June 2019 | Attendance Registers            |        | MLM           | N/A      | Conduct 1 Awareness Campaign         | Conduct 1 Awareness Campaign | Conduct 1 Awareness Campaign | Conduct 1 Awareness Campaign | MLM   | Internal Audit      | Manager: Internal Audit |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |  |               |   |  |  |   |         |            |  |   |        |               |          |  |                           |                           |  |       |                     |                         |
|---|--|--|---------------|---|--|--|---|---------|------------|--|---|--------|---------------|----------|--|---------------------------|---------------------------|--|-------|---------------------|-------------------------|
| Outcome 9 Objective                                 |  |  |               |   |  |  |   |         |            |  |   |        |               |          |  |                           |                           |  |       |                     |                         |
| Sub-Result Area                                     | Issue                                  | Strategic Objective  | Objective No. | Strategies  | Baseline Information   | Project to be implemented  | Output - KPI                              | KPI No. | KPI Weight | Annual Target  | Means of Verification                     | Budget | Budget Source |          | Measurable Performance Targets             |                           |                           |  | Award | Responsible Section | Responsible Manager     |
|   |  |  |               |   |  |  |   |         |            |  |   |        | Internal      | External | Q1   | Q2                        | Q3                        | Q4   |       |                     |                         |
|   |  | June 2019  | 5.5           | Review of Fraud and Anti-Corruption Policy  | Adopted Fraud and Anti-Corruption Policy   | Review of Fraud and Anti-Corruption Policy   | Reviewed Fraud and Anti-Corruption Policy | 5.5.2   | 0,20       | Reviewed Fraud and Anti-Corruption Policy  | Reviewed Fraud and Anti-Corruption Policy |        | MLM           | N/A      | Review of Fraud and Anti-Corruption Policy | nil                       | nil                       | nil  | MLM   | Internal Audit      | Manager: Internal Audit |
| Audit Committee                                     | To comply with Section 166 of the MFMA | To advise the municipal council on the adequacy and effectiveness of the systems of intern | 5.6           | By reporting on risks, financial, internal controls matters and Annual Financial Statements as well as policies | Two advisory reports relating to the effectiveness of risk management and internal | Sitting of Audit Committee Meetings and an audit committee report submitted to the council | Audit committee's report                  | 5.6.1   | 0,50       | Four Audit committee meetings and Audit committee's report submitted to the council by June 2019 | Audit committee's report                  | 89946  | MLM           | N/A      | 1 Audit Committee Meeting                  | 1 Audit Committee Meeting | 1 Audit Committee Meeting | 1 Audit Committee Meeting, 1 Report to the council | MLM   | Internal Audit      | Manager: Internal Audit |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |       |                     |               |            |   |                           |              |         |            |               |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|-------|---------------------|---------------|------------|---|---------------------------|--------------|---------|------------|---------------|-----------------------|--------|---------------|----------|--------------------------------|----|----|----|------|---------------------|---------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Outcome 9 Objective                                 |       |                     |               |            |   |                           |              |         |            |               |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Sub-Result Area                                     | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information                            | Project to be implemented | Output - KPI | KPI No. | KPI Weight | Annual Target | Means of Verification | Budget | Budget Source |          | Measurable Performance Targets |    |    |    | Ward | Responsible Section | Responsible Manager |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |       |                     |               |            |   |                           |              |         |            |               |                       |        | Internal      | External | Q1                             | Q2 | Q3 | Q4 |      |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |       | al control          |               |            | controls as well as Annual Financial Statements |                           |              |         |            |               |                       |        |               |          |                                |    |    |    |      |                     |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |  |               |  |   |  |  |         |            |  |                       |           |               |          |                                |               |              |              |      |                     |                     |
|---|--|--|---------------|--|---|--|--|---------|------------|--|-----------------------|-----------|---------------|----------|--------------------------------|---------------|--------------|--------------|------|---------------------|---------------------|
| Outcome 9 Objective                                 |  |  |               |  |   |  |  |         |            |  |                       |           |               |          |                                |               |              |              |      |                     |                     |
| Sub-Result Area                                     | Issue  | Strategic Objective  | Objective No. | Strategies   | Baseline Information  | Project to be implemented                                | Output - KPI   | KPI No. | KPI Weight | Annual Target                            | Means of Verification | Budget    | Budget Source |          | Measurable Performance Targets |               |              |              | Ward | Responsible Section | Responsible Manager |
|   |  |  |               |  |   |  |  |         |            |  |                       |           | Internal      | External | Q1                             | Q2            | Q3           | Q4           |      |                     |                     |
| Special Programmes                                  | To improve participatory democracy and inclusiveness | To coordinate mainstreaming of special groups & support by June 2019 | 5.7           | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, | 35 programmes targeting and in support of special groups | Number of council approved special programmes activities implemented | 5.7.1   | 0.10       | 35 special groups activities for 2018/19 | Attendance registers  | 1 914 625 | Yes           | n/a      | 7 programmes                   | 13 programmes | 7 programmes | 8 programmes | MLM  | SPU                 | Manager: Operations |



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



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |  |               |  |  |  |   |         |            |  |  |                |               |          |                                      |                                      |                                      |                                      |      |                     |                     |
|---|--|--|---------------|--|--|--|---|---------|------------|--|--|----------------|---------------|----------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|------|---------------------|---------------------|
| Outcome 9 Objective                                 |  |  |               |  |  |  |   |         |            |  |  |                |               |          |                                      |                                      |                                      |                                      |      |                     |                     |
| Sub-Result Area                                     | Issue  | Strategic Objective  | Objective No. | Strategies   | Baseline Information                           | Project to be implemented              | Output - KPI  | KPI No. | KPI Weight | Annual Target  | Means of Verification                      | Budget         | Budget Source |          | Measurable Performance Targets       |                                      |                                      |                                      | Ward | Responsible Section | Responsible Manager |
|   |  |  |               |  |  |  |   |         |            |  |  |                | Internal      | External | Q1                                   | Q2                                   | Q3                                   | Q4                                   |      |                     |                     |
| Sport Development                                   | Promotion of community participation in organised sport by June 2019 | To coordinate organised sport & improve community participation in sport by 2019 | 5.8           | By supporting Sport and Recreation Council programmes    | Four sport and recreation programmes supported | Four sport and recreational programmes | Number of sport and recreational programmes conducted | 5.8.1   | 0,10       | To conduct four approved sport and recreational programmes | Standing committee reports and minutes     | R 1 241 368.42 | Yes           | n/a      | one sport and recreational programme | one sport and recreational programme | one sport and recreational programme | one sport and recreational programme | MLM  | SPU                 | Manager: Operations |
|   | O.R. Tambo Legacy  | To preserve O.R. Tambo legacy  | 5.9           | By implementing council approved OR Tambo legacy program | 4 legacy programmes implemented                | 6 legacy commemoration programmes      | number of legacy projects implemented                 | 5.9.1   | 0,10       | 6 legacy commemoration programmes                          | Reports, Attendance registers and pictures | R 2 676 69.97  | Internal      |          | 2 programme                          | 4 programmes                         |                                      |                                      | MLM  | SPU                 | Manager: Operations |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |   |   |               |  |  |  |   |         |            |   |                       |        |               |          |                                |                             |                             |                             |      |                     |                         |
|---|---|---|---------------|--|--|--|---|---------|------------|---|-----------------------|--------|---------------|----------|--------------------------------|-----------------------------|-----------------------------|-----------------------------|------|---------------------|-------------------------|
| Outcome 9 Objective                                 |   |   |               |  |  |  |   |         |            |   |                       |        |               |          |                                |                             |                             |                             |      |                     |                         |
| Sub-Result Area                                     | Issue   | Strategic Objective   | Objective No. | Strategies   | Baseline Information   | Project to be implemented              | Output - KPI                            | KPI No. | KPI Weight | Annual Target                             | Means of Verification | Budget | Budget Source |          | Measurable Performance Targets |                             |                             |                             | Ward | Responsible Section | Responsible Manager     |
|   |   |   |               |  |  |  |   |         |            |   |                       |        | Internal      | External | Q1                             | Q2                          | Q3                          | Q4                          |      |                     |                         |
|   |   | June 2019   |               | mes/activities                                       |  |  |   |         |            |   |                       |        |               |          |                                |                             |                             |                             |      |                     |                         |
| Customer Care                                       | Lack of awareness and commitment on customer care relations | To minimize customer care related complaints and create a customer friendly | 5.10          | By enhancing capacity within customer care function. | Customer Care register, Complaints book and Customer Care Policy and a Custo | Implementation of customer care policy | Number of received complaints resolved. | 5.10    | 0.20       | To conduct eight customer care programmes | Attendance registers  |        | Yes           | N/A      | Two customer care programme    | Two customer care programme | Two customer care programme | Two customer care programme | MLM  | Customer Care       | Manager: Communications |





| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |                           |  |               |   |                               |  |   |         |            |  |   |         |               |          |  |   |     |                |      |                     |                         |
|---|---------------------------|--|---------------|---|-------------------------------|--|---|---------|------------|--|---|---------|---------------|----------|--|---|-----|----------------|------|---------------------|-------------------------|
| Outcome 9 Objective                                 |                           |  |               |   |                               |  |   |         |            |  |   |         |               |          |  |   |     |                |      |                     |                         |
| Sub-Result Area                                     | Issue                     | Strategic Objective  | Objective No. | Strategies  | Baseline Information          | Project to be implemented                        | Output - KPI  | KPI No. | KPI Weight | Annual Target  | Means of Verification   | Budget  | Budget Source |          | Measurable Performance Targets                             |   |     |                | Ward | Responsible Section | Responsible Manager     |
|   |                           |  |               |   |                               |  |   |         |            |  |   |         | Internal      | External | Q1   | Q2  | Q3  | Q4             |      |                     |                         |
|   |                           | environment by June 2019                                       |               |   | mer Care Satisfaction Survey. |  |   |         |            |  |   |         |               |          |  |   |     |                |      |                     |                         |
| Communications                                      | Ineffective communication | To improve sound communication and public liaison by June 2019 | 5.11          | By implementing various mechanisms of communication within the council approved communication | 2 News letter production      | Communication Strategy review and implementation | Council minutes on the approval of the communication strategy | 5.11    | 1,00       | One council approved communication strategy and implementation | Council minutes on the approved communication strategy and implementation | 3297245 | Yes           | N/A      | Identify gaps and draw up the draft communication strategy | Council adopted communication strategy and its implementation | Nil | One newsletter | MLM  | Communications      | Manager: Communications |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |       |                     |               |  |                          |                           |                                    |         |            |                          |                                  |        |               |          |                                |               |               |               |      |                     |                         |  |  |  |  |
|---|-------|---------------------|---------------|--|--------------------------|---------------------------|------------------------------------|---------|------------|--------------------------|----------------------------------|--------|---------------|----------|--------------------------------|---------------|---------------|---------------|------|---------------------|-------------------------|--|--|--|--|
| Outcome 9 Objective                                 |       |                     |               |  |                          |                           |                                    |         |            |                          |                                  |        |               |          |                                |               |               |               |      |                     |                         |  |  |  |  |
| Sub-Result Area                                     | Issue | Strategic Objective | Objective No. | Strategies                             | Baseline Information     | Project to be implemented | Output - KPI                       | KPI No. | KPI Weight | Annual Target            | Means of Verification            | Budget | Budget Source |          | Measurable Performance Targets |               |               |               | Ward | Responsible Section | Responsible Manager     |  |  |  |  |
|   |       |                     |               |  |                          |                           |                                    |         |            |                          |                                  |        | Internal      | External | Q1                             | Q2            | Q3            | Q4            |      |                     |                         |  |  |  |  |
|   |       |                     |               | cation strategy                        |                          |                           |                                    |         |            |                          | mentation                        |        |               |          |                                |               |               |               |      |                     |                         |  |  |  |  |
|   |       |                     |               | By implementing communication strategy | 4 quarterly LCF meetings | Functional LCF in place   | Number and minutes of LCF meetings | 5.11.2  | 0,10       | 4 Quarterly LCF meetings | Attendance registers and minutes | N/A    | N/A           | N/A      | 1 LCF meeting                  | 1 LCF meeting | 1 LCF meeting | 1 LCF meeting | MLM  | Communications      | Manager: Communications |  |  |  |  |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |   |  |               |  |  |                           |                        |         |            |                      |                                  |        |               |          |                                |               |               |               |      |                     |                         |
|---|---|--|---------------|--|--|---------------------------|------------------------|---------|------------|----------------------|----------------------------------|--------|---------------|----------|--------------------------------|---------------|---------------|---------------|------|---------------------|-------------------------|
| Outcome 9 Objective                                 |   |  |               |  |  |                           |                        |         |            |                      |                                  |        |               |          |                                |               |               |               |      |                     |                         |
| Sub-Result Area                                     | Issue   | Strategic Objective  | Objective No. | Strategies                             | Baseline Information   | Project to be implemented | Output - KPI           | KPI No. | KPI Weight | Annual Target        | Means of Verification            | Budget | Budget Source |          | Measurable Performance Targets |               |               |               | Ward | Responsible Section | Responsible Manager     |
|   |   |  |               |  |  |                           |                        |         |            |                      |                                  |        | Internal      | External | Q1                             | Q2            | Q3            | Q4            |      |                     |                         |
| Intergovernmental Relations                         | Fragmented co-ordination of government services | To improve coordination of service delivery amongst spheres of government by June 2019 | 5.12          | By implementing IGR Terms of reference | Adopted IGR framework and terms of reference and four IGR meetings | Quarterly IGR meetings    | Number of IGR meetings | 5.1     | 0,10       | 4 Quarterly meetings | Attendance registers and minutes |        | N/A           | N/A      | 1 IGR Meeting                  | 1 IGR Meeting | 1 IGR Meeting | 1 IGR Meeting | MLM  | IGR                 | Manager: Communications |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |                                  |  |               |   |  |                                       |   |         |            |   |   |            |               |          |                                |                        |                        |                        |      |                     |                     |
|---|----------------------------------|--|---------------|---|--|---------------------------------------|---|---------|------------|---|---|------------|---------------|----------|--------------------------------|------------------------|------------------------|------------------------|------|---------------------|---------------------|
| Outcome 9 Objective                                 |                                  |  |               |   |  |                                       |   |         |            |   |   |            |               |          |                                |                        |                        |                        |      |                     |                     |
| Sub-Result Area                                     | Issue                            | Strategic Objective  | Objective No. | Strategies  | Baseline Information                               | Project to be implemented             | Output - KPI  | KPI No. | KPI Weight | Annual Target   | Means of Verification                             | Budget     | Budget Source |          | Measurable Performance Targets |                        |                        |                        | Ward | Responsible Section | Responsible Manager |
|   |                                  |  |               |   |  |                                       |   |         |            |   |   |            | Internal      | External | Q1                             | Q2                     | Q3                     | Q4                     |      |                     |                     |
| HIV and AIDS  | Increasing HIV and AIDS pandemic | To reduce the rate of HIV and AIDS prevalence by June 2019 | 5.13          | By reviewing and implementing HIV and AIDS strategy | 6 Council approved HIV and AIDS support programmes | One review and six support programmes | Council minutes on approval of HIV & AIDS strategy and number of support programmes conducted | 5.13    | 0,20       | Review of HIV & AIDS Strategy and implementation of 6 Council approved support programmes | Council resolution and standing committee reports | R641715.79 | Internal      | External | Review of HIV & AIDS strategy  | Two support programmes | Two support programmes | Two support programmes | MLM  | HIV/AIDS            | MLM                 |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |   |               |   |                         |   |                                       |         |            |                                       |  |            |               |          |   |   |  |   |      |                     |                     |
|---|--|---|---------------|---|-------------------------|---|---------------------------------------|---------|------------|---------------------------------------|--|------------|---------------|----------|---|---|--|---|------|---------------------|---------------------|
| Outcome 9 Objective                                 |  |   |               |   |                         |   |                                       |         |            |                                       |  |            |               |          |   |   |  |   |      |                     |                     |
| Sub-Result Area                                     | Issue  | Strategic Objective   | Objective No. | Strategies  | Baseline Information    | Project to be implemented                         | Output - KPI                          | KPI No. | KPI Weight | Annual Target                         | Means of Verification                  | Budget     | Budget Source |          | Measurable Performance Targets          |   |  |   | Word | Responsible Section | Responsible Manager |
|   |  |   |               |   |                         |   |                                       |         |            |                                       |  |            | Internal      | External | Q1                                      | Q2                                      | Q3   | Q4  |      |                     |                     |
| Litigations   | centralisation of legal matters                            | To ensure proper management of municipal legal matters by June 2019 | 5.14          | By implementing council adopted legal risk management and litigation policy | 109 cases on court roll | By attending to municipal cases in the court roll | Number of cases attended and resolved | 5.14    | 0,50       | Management of municipal legal matters | Standing committee reports and minutes | R3 243 552 | Internal      |          | Implementation Of reviewed legal policy | Implementation Of reviewed legal policy | Implementation Of reviewed legal policy                        | Implementation of legal policy                  | MLM  | Legal               | Manager: Legal      |
|   | to ensure proper regulation of municipal powers and functi | to ensure proper regulation of municipal powers and functi          | 5.15          | by facilitating development of 4 by-laws                                    | 51 bylaws in place      | promulgation of 4 bylaws                          | Number of completed bylaws            | 5.15    | 0,10       | 4 bylaws submitted for gazetting      | proof of submission letter             |            |               |          | Development of four first draft by-laws | submission of draft by laws to council  | public hearings on draft by-laws and submission to council for | submission to government printers for gazetting | MLM  | Legal               | Manager: Legal      |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |  |               |   |   |   |   |         |            |  |                                  |           |               |          |                                |    |  |                        |      |                     |                      |                               |
|---|--|--|---------------|---|---|---|---|---------|------------|--|----------------------------------|-----------|---------------|----------|--------------------------------|----|--|------------------------|------|---------------------|----------------------|-------------------------------|
| Outcome 9 Objective                                 |  |  |               |   |   |   |   |         |            |  |                                  |           |               |          |                                |    |  |                        |      |                     |                      |                               |
| Sub-Result Area                                     | Issue  | Strategic Objective  | Objective No. | Strategies  | Baseline Information                                    | Project to be implemented                               | Output - KPI  | KPI No. | KPI Weight | Annual Target  | Means of Verification            | Budget    | Budget Source |          | Measurable Performance Targets |    |  |                        | Ward | Responsible Section | Responsible Manager  |                               |
|   |  |  |               |   |   |   |   |         |            |  |                                  |           | Internal      | External | Q1                             | Q2 | Q3                                     | Q4                     |      |                     |                      |                               |
|   |  | ons by June 2019.  |               |   |   |   |   |         |            |  |                                  |           |               |          |                                |    |  |                        |      |                     |                      |                               |
| Public Participation                                | Improvement of Public Participation structures performance | To strengthen and enhance public participation mechanisms by June 2019 | 5.16          | By building capacity and support to public participation structures | 308 Ward Committee members, 21 CDWs & 29 Ward War-rooms | Training and support of public participation structures | Number of trainings conducted and support provided to Public Participation Structures | 5.16    | 1,00       | 1 Training of Ward Committee Secretaries, 1 support program for CDW. | Attendance registers and reports | 8 533 794 | EQS           | N/A      |                                |    | Training of Ward Committee secretaries | Support of CDW program |      | MLM                 | Public Participation | Manager: Council Support & PP |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |   |  |               |   |   |   |                                       |         |            |  |   |            |               |          |                                |              |                              |                          |      |                      |                     |
|---|---|--|---------------|---|---|---|---------------------------------------|---------|------------|--|---|------------|---------------|----------|--------------------------------|--------------|------------------------------|--------------------------|------|----------------------|---------------------|
| Outcome 9 Objective                                 |   |  |               |   |   |   |                                       |         |            |  |   |            |               |          |                                |              |                              |                          |      |                      |                     |
| Sub-Result Area                                     | Issue   | Strategic Objective  | Objective No. | Strategies  | Baseline Information                                      | Project to be implemented   | Output - KPI                          | KPI No. | KPI Weight | Annual Target                          | Means of Verification   | Budget     | Budget Source |          | Measurable Performance Targets |              |                              |                          | Ward | Responsible Section  | Responsible Manager |
|   |   |  |               |   |   |   |                                       |         |            |  |   |            | Internal      | External | Q1                             | Q2           | Q3                           | Q4                       |      |                      |                     |
|   | To comply with the Section 73 of the Municipal Systems Act. | To ensure coordinated public participation in all municipal programmes | 5.17          | By facilitating consultative sessions with communities to ensure public involvement in all municipal programmes | 1 Mayor Imbizo, 1 Budget & IDP Road show, 1 Annual Report | Holdings 1 Mayor Imbizo, 1 IDP & Budget Roads show, 1 Annual Report roadshow. | Three consultative sessions conducted | 5.17    | 1,00       | Facilitate three consultative sessions | Community inputs on mayor Imbizo, Draft IDP & Budget and Annual Report and Attendance registers | 410 280.00 | EQS           | N/A      | Nil                            | Mayor Imbizo | Annual Report public hearing | IDP & Budget roads shows | MLM  | Public Participation |                     |



| KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |   |               |   |  |  |  |         |            |  |   |          |               |          |  |  |  |  |       |                     |                     |
|---|--|---|---------------|---|--|--|--|---------|------------|--|---|----------|---------------|----------|--|--|--|--|-------|---------------------|---------------------|
| Outcome 9 Objective                                 |  |   |               |   |  |  |  |         |            |  |   |          |               |          |  |  |  |  |       |                     |                     |
| Sub-Result Area                                     | Issue  | Strategic Objective   | Objective No. | Strategies  | Baseline Information   | Project to be implemented  | Output - KPI   | KPI No. | KPI Weight | Annual Target  | Means of Verification                                       | Budget   | Budget Source |          | Measurable Performance Targets   |  |  |  | Award | Responsible Section | Responsible Manager |
|   |  |   |               |   |  |  |  |         |            |  |   |          | Internal      | External | Q1   | Q2   | Q3   | Q4   |       |                     |                     |
| Council Support                                     | Comply with Sec 18 (1) and (2) of Municipal Structures Act | To ensure proper sitting of Council & council committees by June 2019 | 5.18          | By adhering to council adopted schedule of meetings | Adopted schedule of council meetings and its committees, its committees for 2016/17 FY | Adoption of schedule of council meetings and its committees, Coordinate sitting of Four Council meetings and Twelve council committees meetings by June 2019 | Adopted schedule of council meetings and its committees. | 5.18    | 1,20       | Four council meetings convened and thirty six council committee meetings | Adopted schedule of council meetings, adverts and registers | 26127280 | EQS           |          | Adoption of Schedule of meetings, facilitate One Council meeting and nine standing committee meetings. | Facilitate One Council meeting and nine standing committee meetings. | Facilitate One Council meeting and nine standing committee meetings held | Facilitate One Council meeting and nine standing committee meetings held | MLM   | Council support     |                     |





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

PROJECT IMPLEMENTATION PLANS

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

|                               |  |          |
|-------------------------------|--|----------|
| NATIONAL KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY: ENGINEERING SERVICES |          |
| FOCUS AREA                    | PMU  |          |
| PROJECT MANAGER               | MR. L. Gana                                  |          |
| PROJECT NUMBER                | 1.1.1  |          |
| PROJECT TITLE                 | IDP OBJECTIVE                                | STRATEGY |



|  |  |   |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
|--|--|---|---|------------------|------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| PMU - Mbizana LM 2018 – 2019   | To facilitate implementation of MIG Funded Projects over the MTEF Allocation period currently ending June 2019 | Completion of the construction stage through monitoring & evaluation of contractors |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>  | <b>TOTAL BUDGET ALLOCATOR</b>           |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| 100 % expenditure on the allocation by June 2019                                   | 70 % Expenditure by end March 2018   | PMU - Mbizana LM 2018 – 2019  | R 2 370 800,00                          |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>  |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| Budget, IDP, Human Resources and Service Provider                                  | MIG Monthly Reports signed by the Municipal Manager  | 100 % expenditure on the allocation by June 2019                                    |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b>                |                  |                  | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|  |  |   | 1                                       | 2                | 3                | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Expenditure on the total MIG Allocation  | PMU Manager  | 12 months   |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
|  |  |   |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>  | <b>TIMEFRAMES</b>  |   | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |                  |                          |   |   |                          |   |   |                          |   |   |
|  | <b>START DATE</b>  | <b>END DATE</b>   | <b>QUARTER 1</b>                        | <b>QUARTER 2</b> | <b>QUARTER 3</b> | <b>QUARTER 4</b>         |   |   |                          |   |   |                          |   |   |
| Monitoring expenditure on the total MIG Allocation (Salaries, Operations & Assets) | 01 July 2018   | 30 June 2019  | R474 160,00                             | R948 320,00      | R355 620,00      | R592 700,00              |   |   |                          |   |   |                          |   |   |
|  |  |   | R474 160,00                             | R948 320,00      | R355 620,00      | R592 700,00              |   |   |                          |   |   |                          |   |   |
| <b>NATIONAL KEY PERFORMANCE AREA</b>   | Basic Service Delivery   |   |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>  | Roads  |   |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>   | Lufundo Gana   |   |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |



|   |  |                 |   |  |  |  |  |  |                          |  |  |                               |  |  |                          |  |  |                          |  |  |
|---|--|-----------------|---|--|--|--|--|--|--------------------------|--|--|-------------------------------|--|--|--------------------------|--|--|--------------------------|--|--|
| <b>PROJECT NUMBER</b>   | <b>1.2.1</b>   |                 |   |  |  |  |  |  |                          |  |  |                               |  |  |                          |  |  |                          |  |  |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   |                 |   |  |  | <b>STRATEGY</b>  |  |  |                          |  |  |                               |  |  |                          |  |  |                          |  |  |
| Mgomazi Access Road   | To reduce access roads backlog by constructing 30.8kms by June 2019. |                 |   |  |  | Completing 2.1km concrete slab, rehabilitation of 2.6km gravel road. Cleaning the site on completion of the project and Close out report |  |  |                          |  |  |                               |  |  |                          |  |  |                          |  |  |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  |                 |   |  |  | <b>PROJECT TO BE IMPLEMENTED</b>   |  |  |                          |  |  | <b>TOTAL BUDGET ALLOCATOR</b> |  |  |                          |  |  |                          |  |  |
| 4.7km   | 675km in place.  |                 |   |  |  | Mgomazi Access Road  |  |  |                          |  |  | R 1 336 533.64                |  |  |                          |  |  |                          |  |  |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                |                 |   |  |  | <b>OUTCOME INDICATOR</b>   |  |  |                          |  |  |                               |  |  |                          |  |  |                          |  |  |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed Completion Certificate  |                 |   |  |  | Provide a safe and reliable access to the households   |  |  |                          |  |  |                               |  |  |                          |  |  |                          |  |  |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  |                 |   |  |  | <b>TIME FRAMES</b>   |  |  | <b>1<sup>ST</sup> QT</b> |  |  | <b>2<sup>ND</sup> QT</b>      |  |  | <b>3<sup>RD</sup> QT</b> |  |  | <b>4<sup>TH</sup> QT</b> |  |  |
|   |  |                 |   |  |  |  |  |  | 1 2 3                    |  |  | 1 2 3                         |  |  | 1 2 3                    |  |  | 1 2 3                    |  |  |
| Completing 2.1km concrete slab and rehabilitation of 2.6km gravel road      | PMU Manager  |                 |   |  |  |  |  |  | ■ ■ ■                    |  |  |                               |  |  |                          |  |  |                          |  |  |
| Retention Release and Close-Out Report                                      | PMU Manager  |                 |   |  |  |  |  |  |                          |  |  |                               |  |  |                          |  |  | ■                        |  |  |
| <b>PROJECT MILESTONES</b>   | <b>TIMEFRAMES</b>  |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |  |  |  |  |                          |  |  |                               |  |  |                          |  |  |                          |  |  |
|   | <b>START DATE</b>  | <b>END DATE</b> | <b>QUARTER 1</b>                        |  |  | <b>QUARTER 2</b>   |  |  | <b>QUARTER 3</b>         |  |  | <b>QUARTER 4</b>              |  |  |                          |  |  |                          |  |  |
| Completing 2.1km concrete slab and rehabilitation of 2.6km gravel road      | 01 Jul-18  | 15-Sep-18       | R0.00                                   |  |  | R0.00  |  |  | R0.00                    |  |  | R0.00                         |  |  |                          |  |  |                          |  |  |



|  |           |           |               |       |       |             |
|--|-----------|-----------|---------------|-------|-------|-------------|
| Retention Release and Close-Out Report | 15-Sep-18 | 15-May-18 | R1 000 000,00 | R0.00 | R0.00 | R336 533,64 |
|  |           |           | R1 000 000,00 | R0.00 | R0.00 | R336 533,64 |



|   |  |  |   |                  |                  |                          |   |                               |                          |   |   |                          |   |   |
|---|--|--|---|------------------|------------------|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                          | Basic Service Delivery   |  |   |                  |                  |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Roads  |  |   |                  |                  |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Lufundo Gana   |  |   |                  |                  |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 1.2.2  |  |   |                  |                  |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>                                      |   |                  |                  |                          |   |                               |                          |   |   |                          |   |   |
| Sikhombe Access Road  | To reduce access roads backlog by constructing 30.8kms by June 2019. | Retention Release and Close out report               |   |                  |                  |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>                     |   |                  |                  |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| 9.4km   | 675km in place.  | Sikhombe Access Road                                 |   |                  |                  |                          |   | R5 898 346,29                 |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                | <b>OUTCOME INDICATOR</b>                             |   |                  |                  |                          |   |                               |                          |   |   |                          |   |   |
| Municipal officials, MIG Funds, Professional Service Provider | Close-out report submission by consultant                            | Provide a safe and reliable access to the households |   |                  |                  |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>                                   | <b>1<sup>ST</sup> QT</b>                |                  |                  | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |  | 1                                       | 2                | 3                | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Site establishment and Construction                           | PMU Manager  |  |   |                  |                  |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>                                     | <b>TIMEFRAMES</b>  |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |                  |                          |   |                               |                          |   |   |                          |   |   |
|   | <b>START DATE</b>  | <b>END DATE</b>                                      | <b>QUARTER 1</b>                        | <b>QUARTER 2</b> | <b>QUARTER 3</b> | <b>QUARTER 4</b>         |   |                               |                          |   |   |                          |   |   |



|   |  |  |                          |               |                               |                          |   |   |                          |   |   |                          |   |   |
|---|--|--|--------------------------|---------------|-------------------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| Site establishment and Construction   | 01 Jul-18  | 10-March-18  | R1 179 669,26            | R2 359 338,52 | R2 359 338,52                 |                          |   |   |                          |   |   |                          |   |   |
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Basic Service Delivery   |  |                          |               |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Roads  |  |                          |               |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Lufundo Gana   |  |                          |               |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 1.2.3  |  |                          |               |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>                                    |                          |               |                               |                          |   |   |                          |   |   |                          |   |   |
| Ngqindilili Access Road   | To reduce access roads backlog by constructing 30.8kms by June 2019. | Construction and Close out report                  |                          |               |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>                   |                          |               | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |                          |   |   |
| 1.8km   | 675km in place.  | Ngqindilili Access Road                            |                          |               | R50 484,00                    |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                | <b>OUTCOME INDICATOR</b>                           |                          |               |                               |                          |   |   |                          |   |   |                          |   |   |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed completion certificate and close-out report                   | Provide a safe and reliable access to the monument |                          |               |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>                                 | <b>1<sup>ST</sup> QT</b> |               |                               | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |  | 1                        | 2             | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Site Establishment & Construction   | PMU Manager  |  |                          |               |                               |                          |   |   |                          |   |   |                          |   |   |
| Retention Release and Close-out Report                                      | PMU Manager  |  |                          |               |                               |                          |   |   |                          |   |   |                          |   |   |



| PROJECT MILESTONES                     | TIMEFRAMES |           | QUARTELY EXPENDITURE PROJECTIONS |                   |              |              |
|--|------------|-----------|----------------------------------|-------------------|--------------|--------------|
|  | START DATE | END DATE  | QUARTER 1                        | QUARTER 2         | QUARTER 3    | QUARTER 4    |
| Site Establishment & Construction      | 01-Oct-18  | 10-Dec-18 | R 0.00                           | R50 484,00        | R 0.00       | R 0.00       |
| Retention Release and Close-out Report |            |           | R 0.00                           | R 0.00            | R 0.00       | R 0.00       |
|  |            |           | <b>R0.00</b>                     | <b>R50 484,00</b> | <b>R0,00</b> | <b>R0.00</b> |



|   |  |   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|--|---|---|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Basic Service Delivery   |   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Roads  |   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Lufundo Gana   |   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 1.2.4  |   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Nonqulana Monument Access Road  | To reduce access roads backlog by constructing 30.8kms by June 2019. | Final retention release and close out report submission |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>                        |   |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| 5.3km   | 675km in place.  | Nonqulana Monument Access Road                          |   |   |   |                          |   | R1 912 275,29                 |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                | <b>OUTCOME INDICATOR</b>                                |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed Completion Certificate and Close out report submission        | Provide a safe and reliable access to the monument      |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>                                      | <b>1<sup>ST</sup> QT</b>                |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |   | 1                                       | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Site establishment and Construction   | PMU Manager  |   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Retention Release and Close-out Report                                      |  |   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   | <b>TIMEFRAMES</b>  |   | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |   |   |                          |   |                               |                          |   |   |                          |   |   |
|   | <b>START DATE</b>  | <b>END DATE</b>   | <b>QUARTER 1</b>                        |   |   | <b>QUARTER 2</b>         |   |                               | <b>QUARTER 3</b>         |   |   | <b>QUARTER 4</b>         |   |   |





|  |             |             |                    |                      |               |                    |
|--|-------------|-------------|--------------------|----------------------|---------------|--------------------|
| Site establishment and Construction    | 01-Jul-18   | 10-Dec-2018 | R382 455,06        | R1 051 751,41        |               |                    |
| Retention Release and Close-out Report | 01-Apr-2018 | 30-Jun-18   | R0.00              | R 0.00               | R 0.00        | R478 068,82        |
|  |             |             | <b>R382 455,06</b> | <b>R1 051 751,41</b> | <b>R 0.00</b> | <b>R478 068,82</b> |



|   |  |   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|--|---|---|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Basic Service Delivery   |   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Roads  |   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Lufundo Gana   |   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 1.2.5  |   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Sigidi to the Beach Access Road   | To reduce access roads backlog by constructing 30.8kms by June 2019. | Tender and Contractor Appointment and Practical Construction Completion |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>  |   |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| 3.8km   | 675km in place.  | Sigidi to the Beach Access Road   |   |   |   |                          |   | R2 847 117,18                 |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                | <b>OUTCOME INDICATOR</b>  |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed completion certificate and close-out report                   | Provide a safe and reliable access to the households                    |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b>                |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |   | 1                                       | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Site Establishment & Construction   | PMU Manager  |   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Release Retention and Close out report                                      | PMU Manager  |   |   |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   | <b>TIMEFRAMES</b>  |   | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |   |   |                          |   |                               |                          |   |   |                          |   |   |
|   | <b>START DATE</b>  | <b>END DATE</b>   | <b>QUARTER 1</b>                        |   |   | <b>QUARTER 2</b>         |   |                               | <b>QUARTER 3</b>         |   |   | <b>QUARTER 4</b>         |   |   |



|                                   |           |           |              |                      |                    |                    |
|-----------------------------------|-----------|-----------|--------------|----------------------|--------------------|--------------------|
| Site Establishment & Construction | 01-Oct-18 | 10-Dec-18 | R0,00        | R1 138 846,87        | R711 779,30        | R996 491,01        |
|                                   |           |           |              |                      |                    |                    |
|                                   |           |           | <b>R0.00</b> | <b>R1 138 846,87</b> | <b>R711 779,30</b> | <b>R996 491,01</b> |



|   |  |  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |  |  |
|---|--|--|--------------------------|---|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Basic Service Delivery   |  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |  |  |
| <b>FOCUS AREA</b>   | Roads  |  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |  |  |
| <b>PROJECT MANAGER</b>  | Lufundo Gana   |  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |  |  |
| <b>PROJECT NUMBER</b>   | 1.2.6  |  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |  |  |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>                                    |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |  |  |
| Qadu School to Mnyani Access Road   | To reduce access roads backlog by constructing 30.8kms by June 2019. | Design, tender, construction and close out report  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |  |  |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>                   |                          |   |   |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |  |  |
| 5km   | 675km in place.  | Qadu School to Mnyani Access Road                  |                          |   |   |                          |   |   |                          |   | R27 000,00                    |                          |   |   |  |  |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                | <b>OUTCOME INDICATOR</b>                           |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |  |  |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed Practical Completion  | Provide a safe and reliable access to the monument |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |  |  |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>                                 | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |                               | <b>4<sup>TH</sup> QT</b> |   |   |  |  |
|   |  |  | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 |  |  |
| Detailed Design   | PMU Manager  |  | ■                        |   |   |                          |   |   |                          |   |                               |                          |   |   |  |  |
| Tender  | PMU Manager  |  |                          | ■ |   |                          |   |   |                          |   |                               |                          |   |   |  |  |
| Contractor Appointment  | PMU Manager  |  |                          |   | ■ |                          |   |   |                          |   |                               |                          |   |   |  |  |
| Site Establishment and Construction up to practical completion              | PMU Manager  |  |                          |   |   | ■                        | ■ | ■ | ■                        | ■ |                               |                          |   |   |  |  |



| PROJECT MILESTONES   | TIMEFRAMES |           | QUARTELY EXPENDITURE PROJECTIONS |                      |                    |                    |
|--|------------|-----------|----------------------------------|----------------------|--------------------|--------------------|
|  | START DATE | END DATE  | QUARTER 1                        | QUARTER 2            | QUARTER 3          | QUARTER 4          |
| Detailed Design  | 01 Jul-18  | 30 Jul-18 | R 0.00                           | R 0.00               | R 0.00             | R 0.00             |
| Tender   | 30 Jul-18  | 31 Aug-18 | R 0.00                           | R 0.00               | R 0.00             | R 0.00             |
| Contractor Appointment   | 31 Aug-18  | 30 Sep-18 | R 0.00                           | R 0.00               | R 0.00             | R 0.00             |
| Site Establishment and Construction up to practical completion | 30 Sep-18  | 20 Feb-19 | R0,00                            | R1 138 846,87        | R711 779,30        | R996 491,01        |
|  |            |           | <b>R0,00</b>                     | <b>R1 138 846,87</b> | <b>R711 779,30</b> | <b>R996 491,01</b> |

|                                      |                        |
|--------------------------------------|------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Basic Service Delivery |
| <b>FOCUS AREA</b>                    | Roads                  |
| <b>PROJECT MANAGER</b>               | Lufundo Gana           |



|   |  |                 |   |  |  |   |                          |   |                  |                          |   |                               |                          |   |   |                          |   |   |
|---|--|-----------------|---|--|--|---|--------------------------|---|------------------|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>PROJECT NUMBER</b>   | 1.2.7  |                 |   |  |  |   |                          |   |                  |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   |                 |   |  |  | <b>STRATEGY</b>                                     |                          |   |                  |                          |   |                               |                          |   |   |                          |   |   |
| KwaNdela Bridge Access Road   | To reduce access roads backlog by constructing 30.8kms by June 2019. |                 |   |  |  | Construction and Close-out report                   |                          |   |                  |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  |                 |   |  |  | <b>PROJECT TO BE IMPLEMENTED</b>                    |                          |   |                  |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| 1km and low level crossing  | 675km in place.  |                 |   |  |  | KwaNdela Bridge Access Road                         |                          |   |                  |                          |   | 5 171 652,25                  |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                |                 |   |  |  | <b>OUTCOME INDICATOR</b>                            |                          |   |                  |                          |   |                               |                          |   |   |                          |   |   |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed completion certificate and close-out report                   |                 |   |  |  | Provide a safe and reliable access to the household |                          |   |                  |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  |                 |   |  |  | <b>TIME FRAMES</b>                                  | <b>1<sup>ST</sup> QT</b> |   |                  | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |                 |   |  |  |   | 1                        | 2 | 3                | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Site Establishment & Construction Start                                     | PMU Manager  |                 |   |  |  |   | ■                        | ■ | ■                | ■                        | ■ | ■                             | ■                        |   |   |                          |   |   |
| Practical Completion  | PMU Manager  |                 |   |  |  |   |                          |   |                  |                          |   |                               | ■                        |   |   |                          |   |   |
| Final Retention and Close-out   | PMU Manager  |                 |   |  |  |   |                          |   |                  |                          |   |                               | ■                        | ■ | ■ | ■                        | ■ | ■ |
| <b>PROJECT MILESTONES</b>   | <b>TIMEFRAMES</b>  |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |  |   |                          |   |                  |                          |   |                               |                          |   |   |                          |   |   |
|   | <b>START DATE</b>  | <b>END DATE</b> | <b>QUARTER 1</b>                        |  |  | <b>QUARTER 2</b>                                    |                          |   | <b>QUARTER 3</b> |                          |   | <b>QUARTER 4</b>              |                          |   |   |                          |   |   |
| Site Establishment & Construction Start to end                              | 01 Jul-18  | 15-Jan-19       | R 0.00                                  |  |  | R1 292 913,07                                       |                          |   | R3 327 243,51    |                          |   | R 0.00                        |                          |   |   |                          |   |   |



|                               |           |           |              |                      |                      |                    |
|-------------------------------|-----------|-----------|--------------|----------------------|----------------------|--------------------|
| Practical Completion          | 15-Jan-19 | 15-Jan-19 | R 0.00       | R 0.00               | R 0.00               | R 0.00             |
| Final Retention and Close-out | 15-Jan-19 | 15-Mar-18 | R 0.00       |                      |                      | R 551 495,67       |
|                               |           |           | <b>R0,00</b> | <b>R1 292 913,07</b> | <b>R3 327 243,51</b> | <b>R551 495,67</b> |



|   |   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|---|--|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Basic Service Delivery  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Roads   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Lufundo Gana  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 1.2.8   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>                                    |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Mtomkhulu to Gxeni Access Road  | To reduce access roads backlog by constructing 30.8kms by June 2019 | Tender, Construction and Close out report          |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>                   |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| 5.km and bridge construction  | 675km in place.   | Mtomkhulu to Gxeni Access Road                     |                          |   |   |                          |   | R 5 000 000,00                |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                               | <b>OUTCOME INDICATOR</b>                           |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed completion certificate                                       | Provide a safe and reliable access to the monument |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>                                 | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |   |  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Tender and Contractor Appointment   | PMU Manager   |  | ■                        | ■ |   |                          |   |                               |                          |   |   |                          |   |   |
| Site Establishment & Construction Start to end                              | PMU Manager   |  |                          | ■ | ■ | ■                        | ■ | ■                             | ■                        |   |   |                          |   |   |
| Practical Completion  | PMU Manager   |  |                          |   |   |                          |   |                               | ■                        | ■ | ■ | ■                        | ■ | ■ |
|   |   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |





| PROJECT MILESTONES                             | TIMEFRAMES |           | QUARTELY EXPENDITURE PROJECTIONS |                      |                      |                    |
|--|------------|-----------|----------------------------------|----------------------|----------------------|--------------------|
|  | START DATE | END DATE  | QUARTER 1                        | QUARTER 2            | QUARTER 3            | QUARTER 4          |
| Tender & Contractor Appointment                | 01 Jul-18  | 15 Aug-18 | R100 000,00                      | R0,00                | R0,00                | R0,00              |
| Site Establishment & Construction Start to end | 29 Aug-18  | 30 Jan-19 | R400 000,00                      | R2 000 000,00        | R2 250 000,00        | R0,00              |
| Practical Completion                           | 30 Jan-19  | 30 Jan-19 | R0,00                            | R0,00                | R0,00                | R250 000,00        |
|  |            |           | <b>R500 000,00</b>               | <b>R2 000 000,00</b> | <b>R2 250 000,00</b> | <b>R250 000,00</b> |



|   |  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|--|--|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Basic Service Delivery   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Roads  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Lufundo Gana   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 1.2.9  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>                                      |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Surfacing of Internal Streets in Town                                       | To reduce access roads backlog by constructing 1.5kms by June 2019 | Turnkey Design & Construction                        |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>                     |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| Surfacing of 1,5km and closeout Report                                      | 675km in place.  | Surfacing of Internal Streets in Town                |                          |   |   |                          |   | R115 000,00                   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                              | <b>OUTCOME INDICATOR</b>                             |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery | Signed Completion Certificate and Close-out report                 | Provide a safe and reliable access to the households |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>                                   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Construction to practical completion  | PMU Manager  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Defects Liability Period  | PMU Manager  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Final Retention Release and Close-out                                       | PMU Manager  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|   |  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   | <b>TIMEFRAMES</b>  | <b>QUARTELY EXPENDITURE PROJECTIONS</b>              |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



|                                       | START DATE | END DATE  | QUARTER 1    | QUARTER 2    | QUARTER 3          | QUARTER 4    |
|---------------------------------------|------------|-----------|--------------|--------------|--------------------|--------------|
| Construction to practical completion  | 01 Jul-18  | 30 Jul-18 | R0,00        | R0,00        | R0,00              | R0,00        |
| Defects Liability Period              | 30 Jul-18  | 15 Feb-19 | R0,00        | R0,00        | R0,00              | R0,00        |
| Final Retention Release and Close-out | 15 Feb-19  | 15 Feb-19 | R0,00        | R0,00        | R115 000,00        | R0,00        |
|                                       |            |           | <b>R0,00</b> | <b>R0,00</b> | <b>R115 000,00</b> | <b>R0,00</b> |



|   |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|--|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Basic Service Delivery                                       |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Building   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Lufundo Gana   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 1.3.1  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Mbizana Civic Centre /Town Hall in Ward 1   | To construct 1 Multi-Purpose Town in Bizana by end June 2019 | To construct 1 Multi-Purpose Town by using services of consultants & contractors. |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>                                  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| Excavation for Platform Preparations and Foundations  | Youth Centre Hall  | Mbizana Town Hall in Ward 1   |                          |   |   |                          |   | R 7 000 000,00                |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                        | <b>OUTCOME INDICATOR</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery   | Contractor Appointment and Progress Report                   | Provide a safe and reliable multi-purpose centre in Ward 01                       |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>                                  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |   | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Construction Start (Establishment and Platform Preparation)   | PMU Manager  |   | ■                        | ■ | ■ |                          |   |                               |                          |   |   |                          |   |   |
| Trench excavations for footings. Steel fixing for footings. Pouring of concrete for the footings. Construction of foundation. | PMU Manager  |   |                          |   |   | ■                        | ■ | ■                             |                          |   |   |                          |   |   |
| Construction of foundation and pouring of concrete slab on the prepared sections.   | PMU Manager  |   |                          |   |   |                          |   |                               | ■                        | ■ | ■ |                          |   |   |



| PROJECT MILESTONES  | TIMEFRAMES |           | QUARTELY EXPENDITURE PROJECTIONS |                      |                      |              |
|---|------------|-----------|----------------------------------|----------------------|----------------------|--------------|
|   | START DATE | END DATE  | QUARTER 1                        | QUARTER 2            | QUARTER 3            | QUARTER 4    |
| Establishment and Platform Preparation for Phase-1  | 15-Jul-18  | 29-Sep-18 | R1 400 000,00                    |                      |                      | R0,00        |
| Trench excavations for footings. Steel fixing for footings. Pouring of concrete for the footings. Construction of foundation. | 29-Sep-18  | 8 Dec-18  |                                  | R3 800 000,00        |                      |              |
| Contractor Appointment, Establishment and Platform Preparation for Phase-1  | 8 Dec-18   | 20-Mar-19 |                                  |                      | R1 800 000,00        | R0,00        |
|   |            |           | <b>R1 400 000,00</b>             | <b>R3 800 000,00</b> | <b>R1 800 000,00</b> | <b>R0,00</b> |

|                                      |                        |
|--------------------------------------|------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Basic Service Delivery |
| <b>FOCUS AREA</b>                    | Building               |
| <b>PROJECT MANAGER</b>               | Lufundo Gana           |
| <b>PROJECT NUMBER</b>                | <b>1.4.1</b>           |



| PROJECT TITLE   | IDP OBJECTIVE  | STRATEGY  |                    |   |   |                    |   |   |                    |   |                        |                    |   |   |
|---|--|---|--------------------|---|---|--------------------|---|---|--------------------|---|------------------------|--------------------|---|---|
| Ward 14 ECDC  | To construct 1 Early Childhood Development Centres (ECDC) in the villages of Bizana by end June 2019 | To construct 1 Early Childhood Development Centre by using services of consultants & contractors.                             |                    |   |   |                    |   |   |                    |   |                        |                    |   |   |
| ANNUAL TARGET   | BASELINE INFORMATION   | PROJECT TO BE IMPLEMENTED   |                    |   |   |                    |   |   |                    |   | TOTAL BUDGET ALLOCATOR |                    |   |   |
| Construction and completion of 1 ECDC   | 4 ECDC's under construction  | Ward 14 ECDC  |                    |   |   |                    |   |   |                    |   | R2 100 000.00          |                    |   |   |
| INPUT INDICATOR   | MEANS OF VERIFICATION (OUTPUT)   | OUTCOME INDICATOR   |                    |   |   |                    |   |   |                    |   |                        |                    |   |   |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery                             | Signed Completion Certificate  | Provide a safe and reliable Early Childhood Development Centre in rural areas for the betterment of education in those areas. |                    |   |   |                    |   |   |                    |   |                        |                    |   |   |
| KEY MILE STONES   | RESPONSIBLE OFFICIAL   | TIME FRAMES   | 1 <sup>ST</sup> QT |   |   | 2 <sup>ND</sup> QT |   |   | 3 <sup>RD</sup> QT |   |                        | 4 <sup>TH</sup> QT |   |   |
|   |  |   | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3                      | 1                  | 2 | 3 |
| Site establishment, excavations and platform preparation. Trench excavations.                           | PMU Manager  |   | ■                  | ■ | ■ |                    |   |   |                    |   |                        |                    |   |   |
| Steel fixing and pouring for concrete footing. Construction of foundation.                              | PMU Manager  |   |                    |   |   | ■                  | ■ | ■ |                    |   |                        |                    |   |   |
| Pouring of concrete slab for the structure. Building walls for super structure. Roofing and plastering. | PMU Manager  |   |                    |   |   |                    |   |   | ■                  | ■ | ■                      |                    |   |   |
| Painting and finishes. Cleaning the site after completion. Practical handover.                          | PMU Manager  |   |                    |   |   |                    |   |   |                    |   |                        | ■                  | ■ | ■ |



| PROJECT MILESTONES  | TIMEFRAMES |           | QUARTELY EXPENDITURE PROJECTIONS |             |             |             |
|---|------------|-----------|----------------------------------|-------------|-------------|-------------|
|   | START DATE | END DATE  | QUARTER 1                        | QUARTER 2   | QUARTER 3   | QUARTER 4   |
| Site establishment, excavations and platform preparation. Trench excavations.                           | 01 Jul-17  | 15-Aug-17 | R420 000,00                      |             |             |             |
| Steel fixing and pouring for concrete footing. Construction of foundation.                              | 15-Sep-17  | 15-Mar-18 |                                  | R840 000,00 |             |             |
| Pouring of concrete slab for the structure. Building walls for super structure. Roofing and plastering. |            |           |                                  |             | R315 000,00 |             |
| Painting and finishes. Cleaning the site after completion. Practical handover.                          |            |           |                                  |             |             | R525 000,00 |



|  |  |  |             |             |             |             |
|--|--|--|-------------|-------------|-------------|-------------|
|  |  |  |             |             |             |             |
|  |  |  | R420 000,00 | R840 000,00 | R315 000,00 | R525 000,00 |





|   |   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|---|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Basic Service Delivery  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Sports Field  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Lufundo Gana  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 1.5.1   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Mphuthumi Mafumbatha Sports Field   | To provide access to sporting facilities for the community by June 2019 | To construct Phase-1 Mphuthumi Mafumbatha Sport field by using services of consultants & contractors. |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| Start of Construction for Phase-1, Excavations for platform.                            | Only 1 under developed sport ground in the CBD                          | Mphuthumi Mafumbatha Sports Field   |                          |   |   |                          |   | R 13 607 590,96               |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                   | <b>OUTCOME INDICATOR</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery             | Progress Report.  | Provide a safe and reliable recreational facility in town   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |   |   | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Platform preparation. Installation of stormwater and catch pits.                        | PMU Manager   |   | ■                        | ■ | ■ |                          |   |                               |                          |   |   |                          |   |   |
| Foundation for change rooms, Building of change rooms walls superstructure and roofing. | PMU Manager   |   |                          |   |   | ■                        | ■ | ■                             |                          |   |   |                          |   |   |
| Construction of field top layer in preparation for grassing 4Ha.                        | PMU Manager   |   |                          |   |   |                          |   |                               | ■                        | ■ | ■ |                          |   |   |



| PROJECT MILESTONES  | TIMEFRAMES   |           | QUARTELY EXPENDITURE PROJECTIONS                           |               |               |           |
|---|--|-----------|--|---------------|---------------|-----------|
|   | START DATE   | END DATE  | QUARTER 1  | QUARTER 2     | QUARTER 3     | QUARTER 4 |
| Platform preparation. Installation of storm water and catch pits.                       | 01 Jul-18  | 15-Sep-18 | R4 721 518,19  |               |               |           |
| Foundation for change rooms, Building of change rooms walls superstructure and roofing. | 15-Sep-18  | 10-Dec-18 |  | R5 443 036,38 |               |           |
| Construction of field top layer in preparation for grassing 4Ha.                        | 10-Dec-18  | 15-Mar-19 |  |               | R3 443 036,38 |           |
|   |  |           | R4 721 518,19  | R5 443 036,38 | R3 443 036,38 | R0,00     |
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Basic Service Delivery: Engineering Services       |           |  |               |               |           |
| <b>FOCUS AREA</b>   | Basic Service Delivery                             |           |  |               |               |           |
| <b>PROJECT MANAGER</b>  | Manager : O&M                                      |           |  |               |               |           |
| <b>PROJECT NUMBER</b>   | 1.6.1  |           |  |               |               |           |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>                               |           | <b>STRATEGY</b>  |               |               |           |
| CBD Maintenance   | To routinely maintain a better standard of our CBD |           | Appointment of service providers to maintain our CBD roads |               |               |           |



| ANNUAL TARGET   |  | BASELINE INFORMATION                            |                   | PROJECT TO BE IMPLEMENTED           |                    |           | TOTAL BUDGET ALLOCATOR |                    |   |           |                    |   |   |                    |   |   |
|---|--|---|-------------------|-------------------------------------|--------------------|-----------|------------------------|--------------------|---|-----------|--------------------|---|---|--------------------|---|---|
| 150 m <sup>2</sup> potholes patched                           |  | 642 m <sup>2</sup> potholes patched             |                   | CBD maintenance                     |                    |           | R 1 500 000.00         |                    |   |           |                    |   |   |                    |   |   |
| INPUT INDICATOR   |  | MEANS OF VERIFICATION (OUTPUT)                  |                   | OUTCOME INDICATOR                   |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |
| Council resolution , and budget                               |  | Signed Completion Certificate by Senior Manager |                   | Completed 150 m of pothole patching |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |
| KEY MILE STONES   |  | RESPONSIBLE OFFICIAL                            |                   | TIME FRAMES                         | 1 <sup>ST</sup> QT |           |                        | 2 <sup>ND</sup> QT |   |           | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |
| Measure , document , advert , appointment of service provider |  | Manager : O & M                                 |                   | 3 months                            | 1                  | 2         | 3                      | 1                  | 2 | 3         | 1                  | 2 | 3 | 1                  | 2 | 3 |
| 30 m <sup>2</sup> patched                                     |  | Manager : O & M                                 |                   | 3 months                            |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |
| 60m <sup>2</sup> patched                                      |  | Manager : O & M                                 |                   | 3 months                            |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |
| 60m <sup>2</sup> patched                                      |  | Manager : O&M                                   |                   | 3 months                            |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |
|   |  |   |                   |                                     |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |
|   |  |   |                   |                                     |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |
| PROJECT MILESTONES  |  | TIMEFRAMES                                      |                   | QUARTELY EXPENDITURE PROJECTIONS    |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |
|   |  | START DATE                                      | END DATE          | QUARTER 1                           |                    | QUARTER 2 |                        | QUARTER 3          |   | QUARTER 4 |                    |   |   |                    |   |   |
| Measure , document , advert , appointment of service provider |  | 01 July 2018                                    | 31 September 2018 | R 250 000.00                        |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |



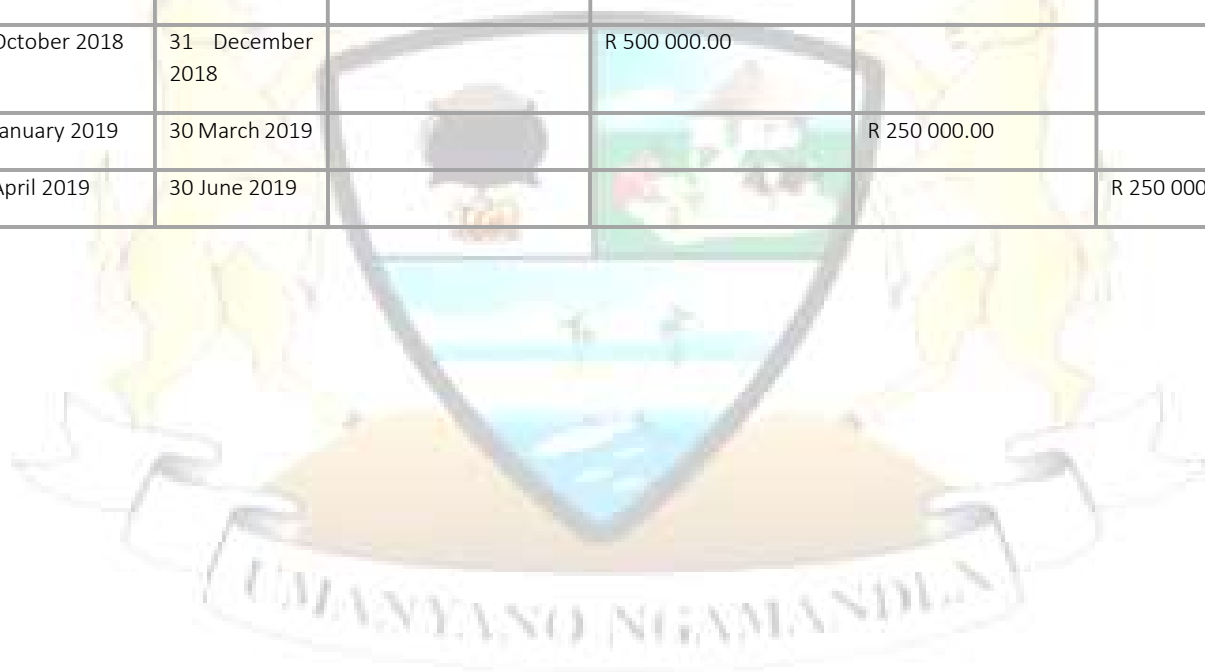
|                          |                 |                  |  |              |              |              |
|--------------------------|-----------------|------------------|--|--------------|--------------|--------------|
| 30m <sup>2</sup> patched | 01 October 2018 | 31 December 2018 |  | R 250 000.00 |              |              |
| 60m <sup>2</sup> patched | 01 January 2019 | 30 March 2019    |  |              | R 500 000.00 |              |
| 60m <sup>2</sup> patched | 01 April 2019   | 30 June 2019     |  |              |              | R 500 000.00 |



|   |   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|---|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>      | Basic Service Delivery: Engineering Services            |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>                         | Basic Service Delivery                                  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>                    | Manager : O & M   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>                     | 1.7.1   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>                      | <b>IDP OBJECTIVE</b>                                    | <b>STRATEGY</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Internal Plant road maintenance programme | 30 kms of gravel access road rehabilitated by June 2019 | Utilisation of internal plant and machinery to maintain roads |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>                      | <b>BASELINE INFORMATION</b>                             | <b>PROJECT TO BE IMPLEMENTED</b>                              |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| Road maintenance in 6 wards / 100kms      | 200 kms rehabilitated                                   | Prioritised roads wards maintenance programme                 |                          |   |   |                          |   | R1 500 000.00                 |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>                    | <b>MEANS OF VERIFICATION (OUTPUT)</b>                   | <b>OUTCOME INDICATOR</b>                                      |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Council resolution and budget             | Completion Certificate signed by the Senior Manager..   | 100 Kms in six Wards rehabilitated.                           |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>                    | <b>RESPONSIBLE OFFICIAL</b>                             | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
| Maintenance of 7.5 kms                    | Manager : O & M   | 3 months  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Maintenance of 7.5 kms                    | Manager : O & M   | 3 months  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Maintenance of 7.5 kms                    | Manager : O & M   | 3 months  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Maintenance of 7.5 kms                    | Manager : O & M   | 3 months  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



| PROJECT MILESTONES     | TIMEFRAMES      |                   | QUARTELY EXPENDITURE PROJECTIONS |              |              |              |
|------------------------|-----------------|-------------------|----------------------------------|--------------|--------------|--------------|
|                        | START DATE      | END DATE          | QUARTER 1                        | QUARTER 2    | QUARTER 3    | QUARTER 4    |
| Maintenance of 7.5 kms | 01 July 2018    | 31 September 2018 | R 500 000.00                     |              |              |              |
| Maintenance of 7.5 kms | 01 October 2018 | 31 December 2018  |                                  | R 500 000.00 |              |              |
| Maintenance of 7.5 kms | 01 January 2019 | 30 March 2019     |                                  |              | R 250 000.00 |              |
| Maintenance of 7.5 kms | 01 April 2019   | 30 June 2019      |                                  |              |              | R 250 000.00 |



|   |   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|---|--|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                | Basic Service Delivery: Engineering Services  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>                                   | Basic Service Delivery  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>                              | Manager : O&M   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>                               | 1.8.1   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>                                | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Acquisition of Municipal Plant                      | Acquisition of Plant and Machinery  | Acquisition of plant and machinery through service providers |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>                                | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>                             |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| 1 Trailer low bed and 6000L Diesel tanker           | 2X Graders ,2x Roller , 2 x Tipper Truck , 1 x Low- bed and a Horse , 1 x TLB , 1 x Excavator acquisitioned | Purchased of plant and Machinery                             |                          |   |   |                          |   | R 3 000 000.00                |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>                              | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>                                     |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Council resolution, equitable share and budget      | Proof of payment , delivery note and Registration certificate   | Purchased plant and machinery                                |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>                              | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
| Document , Advert , Appointment of service provider | Manager : O & M   | 3 months   | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Delivery of Plant and Machinery                     | Manager : O & M   | 3 months   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



| .   |                 | Manager : O & M   | 3 months                         |           |           |           |  |  |  |               |  |  |  |  |  |  |  |  |  |
|---|-----------------|-------------------|----------------------------------|-----------|-----------|-----------|--|--|--|---------------|--|--|--|--|--|--|--|--|--|
| Payment of service provider                         |                 |                   |                                  |           |           |           |  |  |  |               |  |  |  |  |  |  |  |  |  |
|   |                 |                   |                                  |           |           |           |  |  |  |               |  |  |  |  |  |  |  |  |  |
| PROJECT MILESTONES                                  | TIMEFRAMES      |                   | QUARTELY EXPENDITURE PROJECTIONS |           |           |           |  |  |  |               |  |  |  |  |  |  |  |  |  |
|   | START DATE      | END DATE          | QUARTER 1                        | QUARTER 2 | QUARTER 3 | QUARTER 4 |  |  |  |               |  |  |  |  |  |  |  |  |  |
| Document , Advert , Appointment of service provider | 01 July 2018    | 31 September 2018 | n/a                              |           |           |           |  |  |  |               |  |  |  |  |  |  |  |  |  |
| Delivery of Plant and Machinery                     | 01 October 2018 | 31 December 2018  |                                  | n/a       |           |           |  |  |  |               |  |  |  |  |  |  |  |  |  |
| .   | 01 January 2019 | 30 March 2019     |                                  |           |           |           |  |  |  |               |  |  |  |  |  |  |  |  |  |
| Payment of service provider                         |                 |                   |                                  |           |           |           |  |  |  | R 3000 000.00 |  |  |  |  |  |  |  |  |  |



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| <b>NATIONAL KEY PERFORMANCE AREA</b> | Basic Service Delivery: Engineering Services |
|--------------------------------------|--|





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|--|---|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>FOCUS AREA</b>  | Basic Service Delivery  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>   | Superintendent Electricity – Vuyani Mqina   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>  | 1.9.1   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>                                 |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Upgrade of 8 Mva line  | Ensure that there is enough capacity for the fast developing town of Bizana.            | Upgrading and energising of 8 Mva backbone line |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>                |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| 2,5 KM medium voltage line upgrade to fox conductor , relocation of 3 Auto Reclosers , improve clearance at road crossings and commissioning of the line | 3Mva capacity available to town.  | Upgrade of 8 Mva line                           |                          |   |   |                          |   | R 2 600 000.00                |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>                        |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Council resolution , and budget  | Signed Completion Certificate by Senior Manager and Eskom project Handover certificate. | 8 Mva Increased capacity to town.               |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>                              | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
| Design Approval and Site Establishment   | Superintendent : Electricity  | 3 months  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Construction( Upgrade of 2,5 KM fox MV line and relocation of 3 Auto Reclosers   | Superintendent : Electricity  | 6 months  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |





|   |   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|---|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>PROJECT MANAGER</b>  | Superintendent Electricity – Vuyani Mqina   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 1.10.1  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Giniswayo, Swane, Mampingeni & Lucwaba Electrification project( 676 household connections)                        | Ensure reliable provision of electricity to the rural community of Bizana.              | Facilitate the bulk infrastructure supply and connections to rural households |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| 676 h/h to be connected in Giniswayo, Swane, Mampingeni & Lucwaba   | 41 363 households with electricity  | Households Electrification  |                          |   |   |                          |   | R9 000 000,00                 |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Council resolution, INEP allocation , and budget  | Signed Completion Certificate by Senior Manager and Eskom project Handover certificate. | Number of households connected and reduced electricity backlog.               |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
| Design Approval and Site Establishment  | Superintendent : Electricity  | 3 months  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Excavation of pole holes , planting , back filling , stringing of fox conductor and connection of 250 House holds | Superintendent : Electricity  | 3 months  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Stringing and connection of 250 households  | Superintendent : Electricity  | 3 months  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



|   |                   |                              |                  |   |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|-------------------|------------------------------|------------------|---|------------------|------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Stringing, connection of 126 households and Close out.  |                   | Superintendent : Electricity | 3 months         |   |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>PROJECT MILESTONES</b>   |                   | <b>TIMEFRAMES</b>            |                  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   | <b>START DATE</b> | <b>END DATE</b>              | <b>QUARTER 1</b> | <b>QUARTER 2</b>                        | <b>QUARTER 3</b> | <b>QUARTER 4</b> |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Design Approval and Site Establishment  | 01 July 2018      | 31 September 2018            | R 1 500 000.00   |   |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Excavation of pole holes , planting , back filling , stringing of fox conductor and connection of 250 House holds | 01 October 2018   | 31 December 2018             |                  | R 3 000 000.00                          |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Stringing and connection of 250 households  | 01 January 2019   | 30 March 2019                |                  |   | R 2 500 000.00   |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Stringing, connection of 126 households and Close out   |                   |                              |                  |   |                  | R 2 000 000.00   |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| <b>NATIONAL KEY PERFORMANCE AREA</b> | Basic Service Delivery: Engineering Services |
| <b>FOCUS AREA</b>                    | Basic Service Delivery                       |



|   |   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|---|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>PROJECT MANAGER</b>  | Superintendent Electricity – Vuyani Mqina   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 1.11.1  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Dipini,Mandlobe,Madada & Sigodlweni Electrification project( 525 household connections)                           | Ensure reliable provision of electricity to the rural community of Bizana.              | Facilitate the bulk infrastructure supply and connections to rural households |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| 525 h/h to be connected in Dipini, Mandlobe, Madada & Sigodlweni villages.  | 41 363 households with electricity  | Households Electrification  |                          |   |   |                          |   | R8 015 000,00                 |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Council resolution, INEP allocation , and budget  | Signed Completion Certificate by Senior Manager and Eskom project Handover certificate. | Number of households connected and reduced electricity backlog.               |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
| Design Approval and Site Establishment  | Superintendent : Electricity  | 3 months  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Excavation of pole holes , planting , back filling , stringing of fox conductor and connection of 150 House holds | Superintendent : Electricity  | 3 months  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| .<br>Stringing and connection of 250 households   | Superintendent : Electricity  | 3 months  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| .   | Superintendent : Electricity  | 3 months  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



| PROJECT MILESTONES  |  | TIMEFRAMES      | QUARTELY EXPENDITURE PROJECTIONS |                |                |                |                |
|---|--|-----------------|----------------------------------|----------------|----------------|----------------|----------------|
|   |  | START DATE      | END DATE                         | QUARTER 1      | QUARTER 2      | QUARTER 3      | QUARTER 4      |
| Stringing, connection of 125 households and Close out.  |  |                 |                                  |                |                |                |                |
| Design Approval and Site Establishment  |  | 01 July 2018    | 31 September 2018                | R 1 000 000.00 |                |                |                |
| Excavation of pole holes , planting , back filling , stringing of fox conductor and connection of 150 House holds |  | 01 October 2018 | 31 December 2018                 |                | R 2 500 000.00 |                |                |
| Stringing and connection of 250 households  |  | 01 January 2019 | 30 March 2019                    |                |                | R 3 000 000.00 |                |
| Stringing, connection of 125 households and Close out   |  |                 |                                  |                |                |                | R 1 515 000.00 |

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| <b>NATIONAL KEY PERFORMANCE AREA</b> | Basic Service Delivery: Engineering Services |
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|   |   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|---|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>FOCUS AREA</b>   | Basic Service Delivery  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Superintendent Electricity – Vuyani Mqina   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 1.12.1  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Mdikisweni,Ukhalo & Pele-pele Electrification project   | Ensure reliable provision of electricity to the rural community of Bizana.              | Facilitate the bulk infrastructure supply and connections to rural households |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| 553 h/h to be connected in Mdikisweni,Khalo,Pele-Pele villages  | 41 363 households with electricity  | Households Electrification  |                          |   |   |                          |   | R8 015 000,00                 |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Council resolution, INEP allocation , and budget  | Signed Completion Certificate by Senior Manager and Eskom project Handover certificate. | Number of households connected and reduced electricity backlog.               |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
| Design Approval and Site Establishment  | Superintendent : Electricity  | 3 months  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Excavation of pole holes , planting , back filling , stringing of fox conductor and connection of 150 House holds | Superintendent : Electricity  | 3 months  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Stringing and connection of 250 households  | Superintendent : Electricity  | 3 months  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



| PROJECT MILESTONES  |  | TIMEFRAMES      |                              | QUARTELY EXPENDITURE PROJECTIONS |                |                |                |
|---|--|-----------------|------------------------------|----------------------------------|----------------|----------------|----------------|
|   |  | START DATE      | END DATE                     | QUARTER 1                        | QUARTER 2      | QUARTER 3      | QUARTER 4      |
| Stringing, connection of 153 households and Close out.  |  |                 | Superintendent : Electricity | 3 months                         |                |                |                |
|   |  |                 |                              |                                  |                |                |                |
| Design Approval and Site Establishment  |  | 01 July 2018    | 31 September 2018            | R 1 000 000.00                   |                |                |                |
| Excavation of pole holes , planting , back filling , stringing of fox conductor and connection of 150 House holds |  | 01 October 2018 | 31 December 2018             |                                  | R 2 500 000.00 |                |                |
| Stringing and connection of 250 households  |  | 01 January 2019 | 30 March 2019                |                                  |                | R 3 000 000.00 |                |
| Stringing, connection of 125 households and Close out   |  |                 |                              |                                  |                |                | R 1 515 000.00 |





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| <b>NATIONAL KEY PERFORMANCE AREA</b>                                | Basic Service Delivery: Engineering Services  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Basic Service Delivery  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Superintendent Electricity – Vuyani Mqina   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | <b>1.13.1</b>   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Mbizana - Urban area Infrastructure upgrade                         | Ensure reliable provision of electricity to the rural community of Bizana.              | Facilitate the renewal of MV Infrastructure in municipal network |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>                                 |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| 6,5 KM of MV lines renewed  | 4,5 KM MV lines renewed   | Mbizana - Urban area Infrastructure upgrade                      |                          |   |   |                          |   | R 3 000 000,00                |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Council resolution , Equitable Share and budget                     | Signed Completion Certificate by Senior Manager and Eskom project Handover certificate. | Renewed MV poles and conductors                                  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
| Excavation ,dismantling ,stringing and planting of 1 KM of MV poles | Superintendent : Electricity  | 3 months   | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Excavation ,dismantling ,stringing and planting of 1 KM of MV poles | Superintendent : Electricity  | 3 months   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



| Excavation ,dismantling ,stringing and planting of 1 KM of MV poles   |  | Superintendent : Electricity | 3 months          |                                  |  |  |  |                |  |  |  |              |  |  |  |              |  |  |  |
|---|--|------------------------------|-------------------|----------------------------------|--|--|--|----------------|--|--|--|--------------|--|--|--|--------------|--|--|--|
| Excavation ,dismantling ,stringing and planting of 1,5 KM of MV poles and close out                               |  | Superintendent : Electricity | 3 months          |                                  |  |  |  |                |  |  |  |              |  |  |  |              |  |  |  |
| PROJECT MILESTONES  |  | TIMEFRAMES                   |                   | QUARTELY EXPENDITURE PROJECTIONS |  |  |  |                |  |  |  |              |  |  |  |              |  |  |  |
|   |  | START DATE                   | END DATE          | QUARTER 1                        |  |  |  | QUARTER 2      |  |  |  | QUARTER 3    |  |  |  | QUARTER 4    |  |  |  |
| Design Approval and Site Establishment  |  | 01 July 2018                 | 31 September 2018 | R 500 000.00                     |  |  |  |                |  |  |  |              |  |  |  |              |  |  |  |
| Excavation of pole holes , planting , back filling , stringing of fox conductor and connection of 150 House holds |  | 01 October 2018              | 31 December 2018  |                                  |  |  |  | R 1 500 000.00 |  |  |  |              |  |  |  |              |  |  |  |
| Stringing and connection of 250 households  |  | 01 January 2019              | 30 March 2019     |                                  |  |  |  |                |  |  |  | R 500 000.00 |  |  |  |              |  |  |  |
| Stringing, connection of 125 households and Close out   |  |                              |                   |                                  |  |  |  |                |  |  |  |              |  |  |  | R 500 000.00 |  |  |  |



|   |  |  |                 |   |  |                          |                  |                               |                          |                  |   |                          |                  |   |                          |   |   |
|---|--|--|-----------------|---|--|--------------------------|------------------|-------------------------------|--------------------------|------------------|---|--------------------------|------------------|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  |  | Basic Service Delivery                   |                 |   |  |                          |                  |                               |                          |                  |   |                          |                  |   |                          |   |   |
| <b>FOCUS AREA</b>   |  | EPWP                                     |                 |   |  |                          |                  |                               |                          |                  |   |                          |                  |   |                          |   |   |
| <b>PROJECT MANAGER</b>  |  | Lufundo Gana                             |                 |   |  |                          |                  |                               |                          |                  |   |                          |                  |   |                          |   |   |
| <b>PROJECT NUMBER</b>   |  | 1.14.1                                   |                 |   |  |                          |                  |                               |                          |                  |   |                          |                  |   |                          |   |   |
| <b>PROJECT TITLE</b>  |  | <b>IDP OBJECTIVE</b>                     |                 |   | <b>STRATEGY</b>  |                          |                  |                               |                          |                  |   |                          |                  |   |                          |   |   |
| 450 Jobs created by June 2019   |  | Providing 450 EPWP jobs by end June 2019 |                 |   | Facilitate recruitment of EPWP workers from all wards in Bizana. |                          |                  |                               |                          |                  |   |                          |                  |   |                          |   |   |
| <b>ANNUAL TARGET</b>  |  | <b>BASELINE INFORMATION</b>              |                 |   | <b>PROJECT TO BE IMPLEMENTED</b>                                 |                          |                  | <b>TOTAL BUDGET ALLOCATOR</b> |                          |                  |   |                          |                  |   |                          |   |   |
| 450 jobs created by June 2019   |  | 440 Jobs Created by end March 2018       |                 |   | 450 Jobs created by June 2019                                    |                          |                  | R1 900 000,00                 |                          |                  |   |                          |                  |   |                          |   |   |
| <b>INPUT INDICATOR</b>  |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>    |                 |   | <b>OUTCOME INDICATOR</b>   |                          |                  |                               |                          |                  |   |                          |                  |   |                          |   |   |
| Municipal officials, MIG Funds, Professional Service Provider and Machinery |  | EPWP Validation Reports from EPWP        |                 |   | Number of Jobs Created   |                          |                  |                               |                          |                  |   |                          |                  |   |                          |   |   |
| <b>KEY MILE STONES</b>  |  | <b>RESPONSIBLE OFFICIAL</b>              |                 |   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |                  |                               | <b>2<sup>ND</sup> QT</b> |                  |   | <b>3<sup>RD</sup> QT</b> |                  |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |  |                 |   |  | 1                        | 2                | 3                             | 1                        | 2                | 3 | 1                        | 2                | 3 | 1                        | 2 | 3 |
| EPWP Salaries   |  | PMU Manager                              |                 |   |  |                          |                  |                               |                          |                  |   |                          |                  |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   |  | <b>TIMEFRAMES</b>                        |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |                          |                  |                               |                          |                  |   |                          |                  |   |                          |   |   |
|   |  | <b>START DATE</b>                        | <b>END DATE</b> | <b>QUARTER 1</b>                        |  |                          | <b>QUARTER 2</b> |                               |                          | <b>QUARTER 3</b> |   |                          | <b>QUARTER 4</b> |   |                          |   |   |
| EPWP Salaries   |  | 01 Jul-18                                | 15-June-19      | R380 000,00                             |  |                          | R760 000,00      |                               |                          | R285 000,00      |   |                          | R475 000,00      |   |                          |   |   |



|  |  |  |             |             |             |             |
|--|--|--|-------------|-------------|-------------|-------------|
|  |  |  |             |             |             |             |
|  |  |  | R380 000,00 | R760 000,00 | R285 000,00 | R475 000,00 |



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

|   |  |  |                               |
|---|--|--|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Basic Service Delivery   |  |                               |
| <b>FOCUS AREA</b>   | Free Basic Services  |  |                               |
| <b>PROJECT MANAGER</b>  | N.Xoko (Manager Social and Environ. Service)   |  |                               |
| <b>PROJECT NUMBER</b>   | 1.20.1   |  |                               |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                               |
| Subsidize qualifying beneficiaries with Grid Electricity & FBAE                 | To ensure subsidization of poor households in order to receive basic services by June 2019                                   | By providing 2000 beneficiaries with free grid electricity,4500 with FBAE. |                               |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATED</b> |
| Subsidize 1800 qualifying beneficiaries with grid electricity & 4550 with FBAE. | Subsidize 1470 beneficiaries with grid electricity. Subsidize 4554 beneficiaries with FBAE, subsidised 180 with refuse bins. | Subsidize qualifying beneficiaries with Grid Electricity & FBAE            | 9 297 265,54                  |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>   |                               |
| Approved budget   | Beneficiary lists & invoices   | Improved reports on service delivery.                                      |                               |
| Service level agreement   |  | Accessibility of FBS by indigent households.                               |                               |



| Council Resolution  |                      |             |                                  |              |              |                    |   |   |                    |   |   |                    |   |   |  |
|---|----------------------|-------------|----------------------------------|--------------|--------------|--------------------|---|---|--------------------|---|---|--------------------|---|---|--|
| 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>TH</sup> QT |   |   |  |
|   |                      |             | 1                                | 2            | 3            | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |  |
| Facilitate Subsidizing grid electricity and FBAE monthly to indigent households | N.K.Ntlanga          |             |                                  |              |              |                    |   |   |                    |   |   |                    |   |   |  |
| PROJECT MILESTONES  | TIMEFRAMES           |             | QUARTELY EXPENDITURE PROJECTIONS |              |              |                    |   |   |                    |   |   |                    |   |   |  |
|   | START DATE           | END DATE    | QUARTER 1                        | QUARTER 2    | QUARTER 3    | QUARTER 4          |   |   |                    |   |   |                    |   |   |  |
| Facilitate Subsidy of Grid Electricity & FBAE                                   | 01-Jul-18            | 30-Jun-19   | 2 324 316 39                     | 2 324 316 39 | 2 324 316 39 | 2 324 316 39       |   |   |                    |   |   |                    |   |   |  |
| Verification of Subsidized households by Municipality                           | 30-Jul-18            | 15-Jun-19   |                                  |              |              |                    |   |   |                    |   |   |                    |   |   |  |
|   |                      |             |                                  |              |              |                    |   |   |                    |   |   |                    |   |   |  |



|   |   |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
|---|---|--|-------------------------------|---|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                                  | Basic Service Delivery  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Free Basic Services   |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | N.Xoko (Manager Social and Environ. Service)  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 1.20.2  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Annual review & implementation of council approved Indigent Register. | To ensure subsidization of poor households in order to receive basic services by June 2019. | By facilitating process of application for review of indigent register.              |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASILINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATED</b> |   |   |                          |   |   |                          |   |   |                          |   |   |
| 1 Reviewed credible indigent register                                 | Adopted credible indigent register  | Annual Review and implementation of council approved indigent register               | 1 562 656,21                  |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Approved budget   | Council resolution, Indigent register and invoices  | Reliable access to indigent information by the municipality and other relevant users |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Human resource  |   |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Service level agreement   |   |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b>      |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |   |  | 1                             | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Consultation Process for review of the existing register.             | N.K.Ntlanga   |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |



| Application & verification Process for review of the existing register |            |           |                                  |            |            |            |  |  |  |  |  |  |  |  |  |  |  |  |
|--|------------|-----------|----------------------------------|------------|------------|------------|--|--|--|--|--|--|--|--|--|--|--|--|
| PROJECT MILESTONES   | TIMEFRAMES |           | QUARTELY EXPENDITURE PROJECTIONS |            |            |            |  |  |  |  |  |  |  |  |  |  |  |  |
|  | START DATE | END DATE  | QUARTER 1                        | QUARTER 2  | QUARTER 3  | QUARTER 4  |  |  |  |  |  |  |  |  |  |  |  |  |
| Printing of Adopted Indigent Register                                  | 01-Jul-18  | 30-Jul-19 | 390 664.05                       |            |            |            |  |  |  |  |  |  |  |  |  |  |  |  |
| Consultation Processes   | 01-Oct-18  | 31-Dec-18 |                                  | 390 664.05 |            |            |  |  |  |  |  |  |  |  |  |  |  |  |
| 2. Collection of data and capturing                                    | 01-Oct-18  | 31-Mar-19 |                                  |            | 390 664.05 |            |  |  |  |  |  |  |  |  |  |  |  |  |
| 3. Verification of data & printing                                     | 01-Apr-19  | 30-Apr-19 |                                  |            |            | 390 664.05 |  |  |  |  |  |  |  |  |  |  |  |  |
| adoption of reviewed Indigent register                                 | 01-May-19  | 30-May-19 |                                  |            |            |            |  |  |  |  |  |  |  |  |  |  |  |  |





|   |  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
|---|--|--|-------------------------------|---|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL PERFORMANCE AREA</b>                      | <b>KEY</b>   | Basic Service Delivery   |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>                                     | Free Basic Services  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>                                | N.Xoko (Manager Social and Environ. Service)   |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>                                 | 1.20.2   |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>                                  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Conduct 2 community indigent awareness Campaigns      | To ensure subsidization of poor households in order to receive basic services by June 2019 | By facilitating process of application for review of indigent register |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>                                  | <b>BASILINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>                                       | <b>TOTAL BUDGET ALLOCATED</b> |   |   |                          |   |   |                          |   |   |                          |   |   |
| Conduct two community indigent awareness's campaigns. | Adopted credible indigent register.  | Conduct 2 community indigent awareness Campaigns                       | R<br>200 000                  |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>                                | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>   |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Requisition of funds.                                 | Awareness reports & Attendance registers   | Increase in the number of applications for free basic services         |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Appointment of service providers.                     |  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Invitations of stakeholders.                          |  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Publicity of the event.                               |  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>                                | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b>      |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |  | 1                             | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Logistics arrangement for the awareness               | N.K Ntlanga  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |



| Conduct awareness                                  |            | N.K. Ntlanga |                                  |           |           |           |  |  |  |  |  |  |  |  |
|--|------------|--------------|----------------------------------|-----------|-----------|-----------|--|--|--|--|--|--|--|--|
| PROJECT MILESTONES                                 | TIMEFRAMES |              | QUARTELY EXPENDITURE PROJECTIONS |           |           |           |  |  |  |  |  |  |  |  |
|  | START DATE | END DATE     | QUARTER 1                        | QUARTER 2 | QUARTER 3 | QUARTER 4 |  |  |  |  |  |  |  |  |
| Procurement of required services for the awareness | 01-Jul-18  | 30-Aug-18    | R 100 000                        |           |           |           |  |  |  |  |  |  |  |  |
| Publication of the awareness                       | 01-Sep-18  | 17-Nov-18    |                                  |           |           |           |  |  |  |  |  |  |  |  |
| 4. Conduct awareness                               | 01-Sep-18  | 17-Nov-18    |                                  | R 100 000 |           |           |  |  |  |  |  |  |  |  |



|                                  |            |                        |
|----------------------------------|------------|------------------------|
| <b>NATIONAL PERFORMANCE AREA</b> | <b>KEY</b> | Basic Service Delivery |
|----------------------------------|------------|------------------------|



|  |   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|--|---|--|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>FOCUS AREA</b>  | Disaster Management   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>   | Manager Social and Security Services                                  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>  | 1.21.1  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Record disaster incidence and respond within 24 hours  | To establish a uniform approach in monitoring disaster risks by 2018. | By implementing council approved disaster management plan.   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATED</b> |                          |   |   |                          |   |   |
| Assess and respond within 72 hours to all recorded disaster incidents and conduct 4 awareness campaigns. | Council approved disaster management plan                             | Record and assess all reported disaster management incidents and respond within 72hrs and conduct 4 awareness campaigns. |                          |   |   |                          |   | 428029.15                     |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS VERIFICATION (OUTPUT)</b>                                    | <b>OF OUTCOME INDICATOR</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Appointment of service provider  | Disaster Register   | Implementation of disaster plan  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Records  |   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Assessments  |   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Respond to incidents   |   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|  |   |  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Facilitate Procurement Processes   | N.Nopinga   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



| Development of Disaster Register     |            | N.Nopinga |                                  |            |            |            |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------|------------|-----------|----------------------------------|------------|------------|------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| PROJECT MILESTONES                   | TIMEFRAMES |           | QUARTELY EXPENDITURE PROJECTIONS |            |            |            |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                      | START DATE | END DATE  | QUARTER 1                        | QUARTER 2  | QUARTER 3  | QUARTER 4  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Procurement processes                | 01-Jul-18  | 31-Aug-18 |                                  |            |            |            |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6. Establishment of a Disaster Forum | 01-Jul-18  | 31-Aug-18 |                                  |            |            |            |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7. Record and respond to incidence   | 01-Jul-18  | 30-Jun-18 | 107 007.29                       | 107 007.29 | 107 007.29 | 107 007.29 |  |  |  |  |  |  |  |  |  |  |  |  |  |

|   |  |   |
|---|--|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>    | Basic Service Delivery   |   |
| <b>FOCUS AREA</b>                       | Social Services  |   |
| <b>PROJECT MANAGER</b>                  | Manager Social and Security Services                                   |   |
| <b>PROJECT NUMBER</b>                   | 1.21.2   |   |
| <b>PROJECT TITLE</b>                    | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |
| Disaster management awareness campaigns | To establish a uniform approach in monitoring a disaster risks by 2018 | By Implementing Council approved disaster management plan |



| ANNUAL TARGET  |            | BASELINE INFORMATION                       | PROJECT TO BE IMPLEMENTED                         |                    |            | TOTAL BUDGET ALLOCATED |                    |   |   |                    |   |   |                    |   |   |
|--|------------|--|---|--------------------|------------|------------------------|--------------------|---|---|--------------------|---|---|--------------------|---|---|
| Conduct 4 disaster management awareness campaigns by June 2018 |            | Council approved disaster management plan  | Conduct 4 Disaster management awareness campaigns |                    |            | R 530 184,00           |                    |   |   |                    |   |   |                    |   |   |
| INPUT INDICATOR  |            | MEANS OF VERIFICATION (OUTPUT)             | OUTCOME INDICATOR                                 |                    |            |                        |                    |   |   |                    |   |   |                    |   |   |
| Approved budget  |            | Attendance Registers and Awareness Reports | Communities acquainted with disaster risks        |                    |            |                        |                    |   |   |                    |   |   |                    |   |   |
| Appointment of service provider                                |            |  |   |                    |            |                        |                    |   |   |                    |   |   |                    |   |   |
| Invitation   |            |  |   |                    |            |                        |                    |   |   |                    |   |   |                    |   |   |
| Conduct awareness  |            |  |   |                    |            |                        |                    |   |   |                    |   |   |                    |   |   |
| 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 |
| Logistic arrangements for disaster awareness campaign          |            | N.Nopinga                                  |   |                    |            |                        |                    |   |   |                    |   |   |                    |   |   |
| Conduct disaster awareness campaigns                           |            | N.Nopinga                                  |   |                    |            |                        |                    |   |   |                    |   |   |                    |   |   |
| PROJECT MILESTONES   | TIMEFRAMES |  | QUARTELY EXPENDITURE PROJECTIONS                  |                    |            |                        |                    |   |   |                    |   |   |                    |   |   |
|  | START DATE | END DATE                                   | QUARTER 1   | QUARTER 2          | QUARTER 3  | QUARTER 4              |                    |   |   |                    |   |   |                    |   |   |
| Procurement services   | 01-Jul-17  | 30-Jun-18                                  | R 132 546,00                                      | 132 546.00         | 132 546,00 | 132546.00              |                    |   |   |                    |   |   |                    |   |   |



|                                 |           |           |  |  |  |  |  |
|---------------------------------|-----------|-----------|--|--|--|--|--|
| 5. Conduct disaster awareness's | 17-Jul-01 | 30-Jun-18 |  |  |  |  |  |
|---------------------------------|-----------|-----------|--|--|--|--|--|

|   |   |  |                               |  |  |  |  |
|---|---|--|-------------------------------|--|--|--|--|
| <b>NATIONAL PERFORMANCE AREA</b>                | <b>KEY</b>  | Basic Service Delivery   |                               |  |  |  |  |
| <b>FOCUS AREA</b>                               | Park and Cemetery   |  |                               |  |  |  |  |
| <b>PROJECT MANAGER</b>                          | N.Xoko (Manager Social and Environ. Service)  |  |                               |  |  |  |  |
| <b>PROJECT NUMBER</b>                           | 1.22.1  |  |                               |  |  |  |  |
| <b>PROJECT TITLE</b>                            | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>  |                               |  |  |  |  |
| 50 facilities operating, managed and maintained | To provide sustainable recreational facilities ; Parks and cemetery services to the communities by 2018 | By ensuring operation, maintenance and safeguarding management of 48 existing recreational facilities and 1 cemetery |                               |  |  |  |  |
| <b>ANNUAL TARGET</b>                            | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATED</b> |  |  |  |  |
| 50 facilities operated, managed and maintained  | Maintaining 1 cemetery and maintaining 41 recreational facilities                                       | Maintenance of 50 facilities operating.  | R 1 093 829.00                |  |  |  |  |
| <b>INPUT INDICATOR</b>                          | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |                               |  |  |  |  |
| Approved budget                                 |   | Neat and maintained recreational facilities  |                               |  |  |  |  |



| Appointment of service provider  | checklists for 1 cemetery; 2 nurseries; 4 Municipal sites 1 Park; 4 heritage sites; 6 sport fields; 32 community halls and open spaces. |             |                                  |             |             |                    |   |   |                    |   |   |                    |   |   |
|--|---|-------------|----------------------------------|-------------|-------------|--------------------|---|---|--------------------|---|---|--------------------|---|---|
| Service level agreement  |   |             |                                  |             |             |                    |   |   |                    |   |   |                    |   |   |
| Human resource   |   |             |                                  |             |             |                    |   |   |                    |   |   |                    |   |   |
| Machinery  |   |             |                                  |             |             |                    |   |   |                    |   |   |                    |   |   |
| KEY MILE STONES  | RESPONSIBLE OFFICIAL  | TIME FRAMES | 1 <sup>ST</sup> QT               |             |             | 2 <sup>ND</sup> QT |   |   | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |
|  |   |             | 1                                | 2           | 3           | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |
| Facilitate Procurement Processes                                       | N.Nopinga   |             |                                  |             |             |                    |   |   |                    |   |   |                    |   |   |
| Develop a checklist for monthly Maintenance of recreational facilities | N.Nopinga   |             |                                  |             |             |                    |   |   |                    |   |   |                    |   |   |
| PROJECT MILESTONES   | TIMEFRAMES  |             | QUARTELY EXPENDITURE PROJECTIONS |             |             |                    |   |   |                    |   |   |                    |   |   |
|  | START DATE  | END DATE    | QUARTER 1                        | QUARTER 2   | QUARTER 3   | QUARTER 4          |   |   |                    |   |   |                    |   |   |
| Procurement Processes  | 01-Jul-18   | 30-Sep-18   |                                  |             |             |                    |   |   |                    |   |   |                    |   |   |
| Develop checklist a  | 01-Jul-18   | 30-Jun-18   |                                  |             |             |                    |   |   |                    |   |   |                    |   |   |
| Monthly Maintenance of recreational facilities                         | 01-Jul-18   | 30-Jun-18   | R273 457.25                      | R273 457.25 | R273 457.25 | R273 457.25        |   |   |                    |   |   |                    |   |   |



|  |  |   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
|--|--|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|
| <b>NATIONAL PERFORMANCE AREA</b>                 | <b>KEY</b>   | Basic Service Delivery                                    |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| <b>FOCUS AREA</b>                                | Library Services   |   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| <b>PROJECT MANAGER</b>                           | Manager Social and Security Service  |   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| <b>PROJECT NUMBER</b>                            | 1.23.1   |   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| <b>PROJECT TITLE</b>                             | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| 4 Library awareness campaigns                    | To facilitate provision of library services to Mbizana Community by 2019                         | By instilling a culture of reading and lifelong learning. |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| <b>ANNUAL TARGET</b>                             | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>                          |                          |   |   |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATED</b> |                          |   |   |
| Conduct 4 library awareness campaigns conducted, | Conducted 4 library awareness campaigns ,  | Conduct 4 library awareness campaigns,                    |                          |   |   |                          |   |   |                          |   | 419 194,79                    |                          |   |   |
| <b>INPUT INDICATOR</b>                           | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>                                  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| Approved budget                                  | Attendance registers, Awareness Reports and Completion/progress certificates and delivery notes. | Increased number of user's                                |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| Human resource                                   |  |   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| Stake holders                                    |  |   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| <b>KEY MILE STONES</b>                           | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |                               | <b>4<sup>TH</sup> QT</b> |   |   |
|  |  |   | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 |





| Conducting library awareness: National Book Week, Holiday programme, Library week, World Book & Copyright Day |            | N. Mqoke  |                                  |            |            |  |  |             |  |  |  |  |  |  |  |  |  |  |  |
|---|------------|-----------|----------------------------------|------------|------------|--|--|-------------|--|--|--|--|--|--|--|--|--|--|--|
| PROJECT MILESTONES  | TIMEFRAMES |           | QUARTELY EXPENDITURE PROJECTIONS |            |            |  |  |             |  |  |  |  |  |  |  |  |  |  |  |
|   | START DATE | END DATE  | QUARTER 1                        | QUARTER 2  | QUARTER 3  |  |  | QUARTER 4   |  |  |  |  |  |  |  |  |  |  |  |
| Preparation of proposals for awareness's  | 01-Jul-18  | 31-Jul-19 |                                  |            |            |  |  |             |  |  |  |  |  |  |  |  |  |  |  |
| 11. Requisitions of promotional material & logistics for awareness's.   | 03-Aug-19  | 30-Sep-19 |                                  |            |            |  |  |             |  |  |  |  |  |  |  |  |  |  |  |
| 12. Conduct library awareness's   | 04-Sep-19  | 31-May-19 | 104 799.48                       | 104 799.48 | 104 799.48 |  |  | *104 799.48 |  |  |  |  |  |  |  |  |  |  |  |



|                                  |  |   |                               |  |
|----------------------------------|--|---|-------------------------------|--|
| <b>NATIONAL PERFORMANCE AREA</b> | <b>KEY</b>   | Basic Service Delivery                                    |                               |  |
| <b>FOCUS AREA</b>                | Library Services   |   |                               |  |
| <b>PROJECT MANAGER</b>           | Manager Social and Security Service  |   |                               |  |
| <b>PROJECT NUMBER</b>            | 1.23.2   |   |                               |  |
| <b>PROJECT TITLE</b>             | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |                               |  |
| Maintenance of 3 Libraries       | To facilitate provision of library services to Mbizana Community by 2019                   | By instilling a culture of reading and lifelong learning. |                               |  |
| <b>ANNUAL TARGET</b>             | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>                          | <b>TOTAL BUDGET ALLOCATED</b> |  |
| 3 Libraries maintained.          | ,installed and operational Wi-Fi for 1 Mbizana Library, Library signage and Library system | Maintenance of 3 Libraries                                | 336 964,21                    |  |
| <b>INPUT INDICATOR</b>           | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>                                  |                               |  |
| Approved budget                  | Attendance registers, Awareness Reports and  | Increased number of user's                                |                               |  |
| Human resource                   |  |   |                               |  |



| Stake holders   | Completion/progress certificates and delivery notes. |             |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |  |
|---|--|-------------|----------------------------------|-----------|-----------|--------------------|---|---|--------------------|---|---|--------------------|---|---|--|
| 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 |  |
| Conducting library awareness: National Book Week, Holiday programme, Library week, World Book & Copyright Day | N. Mqeke   |             |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |  |
| PROJECT MILESTONES  | TIMEFRAMES   |             | QUARTELY EXPENDITURE PROJECTIONS |           |           |                    |   |   |                    |   |   |                    |   |   |  |
|   | START DATE   | END DATE    | QUARTER 1                        | QUARTER 2 | QUARTER 3 | QUARTER 4          |   |   |                    |   |   |                    |   |   |  |
| Preparation of terms of reference for maintenance of 3 libraries  | 01-Jul-18  | 31-Jul-19   |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |  |
| 11. Advertisement for maintenance of 3 libraries  | 03-Aug-18  | 30-Sep-19   |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |  |



|                                     |           |           |  |  |  |            |  |
|-------------------------------------|-----------|-----------|--|--|--|------------|--|
| 12. Appointment of service provider | 04-Sep-19 | 31-May-19 |  |  |  | 336 964.00 |  |
|-------------------------------------|-----------|-----------|--|--|--|------------|--|



|                                  |  |   |  |
|----------------------------------|--|---|--|
| <b>NATIONAL PERFORMANCE AREA</b> | <b>KEY</b>                                     | Basic Service Delivery                                    |  |
| <b>FOCUS AREA</b>                | Library Services                               |   |  |
| <b>PROJECT MANAGER</b>           | Manager Social and Security Service            |   |  |
| <b>PROJECT NUMBER</b>            | 1.23.3   |   |  |
| <b>PROJECT TITLE</b>             | <b>IDP OBJECTIVE</b>                           | <b>STRATEGY</b>   |  |
| Provision of periodicals         | To facilitate provision of library services to | By instilling a culture of reading and lifelong learning. |  |



|   |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|--|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
|   | Mbizana Community by 2019  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>        |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATED</b> |                          |   |   |                          |   |   |
| Provision of 5088 periodicals   | Conducted 4 library awareness campaigns ,installed and operational Wi-Fi for 1 Mbizana Library, Library signage and Library system and supplied 5088 periodicals | Provision of 5088 periodicals.          |                          |   |   |                          |   | 105 801,23                    |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>                |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Approved budget   | Attendance registers, Awareness Reports and Completion/progress certificates and delivery notes.   | Increased number of user's              |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Human resource  |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Stake holders   |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>                      | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |   | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Conducting library awareness: National Book Week, Holiday programme, Library week, World Book & Copyright Day | N. Mqeke   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|   |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|   | <b>TIMEFRAMES</b>  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



| PROJECT MILESTONES  | START DATE | END DATE  | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
|---|------------|-----------|-----------|-----------|-----------|-----------|
| 10. Preparation of terms of reference for Supply of periodicals | 01-Jul-18  | 31-Jul-19 |           |           |           |           |
| 11. Advertisement for Supply of periodicals                     | 03-Aug-18  | 30-Sep-18 |           |           |           |           |
| 12. Appointment of service provider                             | 04-Sep-19  | 31-Jul-19 | 26 450.31 | 26 450.31 | 26 450.31 | 26 450.31 |

|                                      |  |  |
|--------------------------------------|--|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Basic Service Delivery                       |  |
| <b>FOCUS AREA</b>                    | Environmental Management                     |  |
| <b>PROJECT MANAGER</b>               | N.Xoko (Manager Social and Environ. Service) |  |
| <b>PROJECT NUMBER</b>                | 1.24.1                                       |  |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>                         | <b>STRATEGY</b>  |
| Maintenance of beach facilities      |  | By developing environmental management tools and conduct awareness campaigns |



|  |  |  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
|--|--|--|--------------------------|---|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|
|  | To ensure conservation and management of natural resources for sustainable use by 2018     |  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   |   |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATED</b> |                          |   |   |
| 1 adopted IWMP, 2 awareness campaigns conducted and 2 pilot blue flag beaches facilitated. | Adopted Climate Change strategy and IWMP. Facilitated maintenance of 5 beaches.            | Review of IWMP, Conduct 2 awareness campaigns and facilitate application for 2 pilot Blue flag beaches.              |                          |   |   |                          |   |   |                          |   | 557 479.23                    |                          |   |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| Approved budget  | Completion certificate and 1 response to application for authorization of 1 beach facility | Number of beaches maintained and provided with beach facilities; Number of applications for authorisation submitted. |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| Appointment of service providers   |  |  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| Service level agreement  |  |  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |                               | <b>4<sup>TH</sup> QT</b> |   |   |
|  |  |  | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 |
| Conduct Environmental Awareness's  | Z.Tobo   |  | ■                        | ■ | ■ |                          |   |   | ■                        | ■ | ■                             |                          |   |   |
|  |  |  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
|  |  |  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |



| PROJECT MILESTONES   | TIMEFRAMES   |  | QUARTELY EXPENDITURE PROJECTIONS |           |                               |            |
|--|--|--|----------------------------------|-----------|-------------------------------|------------|
|  | START DATE   | END DATE   | QUARTER 1                        | QUARTER 2 | QUARTER 3                     | QUARTER 4  |
| Procurement Processes  | 01-Jul-18  | 30-Sep-18  | 140 000,00                       | 80 000.00 | 180 000.00                    | 157 479,23 |
| Maintenance of beach facilities<br>Conduct awareness campaign events                           | 01-Jul-18  | 31-Mar-18  |                                  |           |                               |            |
| <b>FOCUS AREA</b>  | Waste Management   |  |                                  |           |                               |            |
| <b>PROJECT MANAGER</b>   | N.Xoko (Manager Social and Environ. Service)   |  |                                  |           |                               |            |
| <b>PROJECT NUMBER</b>  | 1.25.1   |  |                                  |           |                               |            |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                                  |           |                               |            |
| Rehabilitation of EXT 3 dumping site   | To collect, manage and dispose waste in an acceptable and responsible manner by 2018 | By Remediating land where contamination presents a significant risk of harm to health of the environment.              |                                  |           |                               |            |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   |                                  |           | <b>TOTAL BUDGET ALLOCATED</b> |            |
| 12 routine rehabilitation of extension 3 dumping site; 1 financial projection report complied. | 5 routine Rehabilitation done  | 12 routine rehabilitation of extension 3 dumping site, Compilation of ext. 3 dumping site financial projection report. |                                  |           | R 462 010,07                  |            |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>   |                                  |           |                               |            |
| Approved budget  |  | Reports  |                                  |           |                               |            |





| Appointment of service provider            | Completion Certificates on rehabilitation of extension 3 dumping site and Report on Ext 3 dumping site financial projection. |              |                                  |   |   |                    |   |   |                    |   |   |                    |   |   |
|--|--|--------------|----------------------------------|---|---|--------------------|---|---|--------------------|---|---|--------------------|---|---|
| Service level agreement                    |  |              |                                  |   |   |                    |   |   |                    |   |   |                    |   |   |
| KEY MILE STONES                            | RESPONSIBLE OFFICIAL   | TIME FRAMES  | 1 <sup>ST</sup> QT               |   |   | 2 <sup>ND</sup> QT |   |   | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |
|  |  |              | 1                                | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |
| Dumping Site Rehabilitation                | N.Madikizela   |              |                                  |   |   |                    |   |   |                    |   |   |                    |   |   |
|  |  |              |                                  |   |   |                    |   |   |                    |   |   |                    |   |   |
| PROJECT MILESTONES                         | TIMEFRAMES   |              | QUARTELY EXPENDITURE PROJECTIONS |   |   |                    |   |   |                    |   |   |                    |   |   |
|  | START DATE   | END DATE     | QUARTER 1                        |   |   | QUARTER 2          |   |   | QUARTER 3          |   |   | QUARTER 4          |   |   |
| Dumping site Rehabilitation and monitoring | 01-Jul-18  | 31-Mar-18    | 725833,77                        |   |   | 725833,77          |   |   | 725833,77          |   |   | 725833,77          |   |   |
| Dumping site financial projection          | 1-April-19-  | 30-June-2019 |                                  |   |   |                    |   |   |                    |   |   | R171 675.00        |   |   |
| NATIONAL KEY PERFORMANCE AREA              | Basic Service Delivery   |              |                                  |   |   |                    |   |   |                    |   |   |                    |   |   |
| FOCUS AREA                                 | Waste Management   |              |                                  |   |   |                    |   |   |                    |   |   |                    |   |   |



|   |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|--|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>PROJECT MANAGER</b>  | N.Xoko (Manager Social and Environ. Service)   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 1.25.2   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Removal of Environmental Threatening obstructions in the municipality | To collect, manage and dispose waste in an acceptable and responsible manner by June 2018. | By Remediating land where contamination presents a significant risk of harm to health of the environment. |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATED</b> |                          |   |   |                          |   |   |
| Number of Environmental threatening obstacles attended to.            | 5 environmental threatening obstacles attended.  | To attend to all reported and recorded Environmental threatening obstacles attended.                      |                          |   |   |                          |   | R 105 300.00                  |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Approved budget   | Register of responses to complaints.   | Prompt response to emergencies.   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Appointment of service provider                                       |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Service level agreement   |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |   | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Procurement of services for emergency response                        | Waste, Environmental Management & Traffic Officers   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



|   |                   |  |  |   |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|-------------------|--|--|---|------------------|------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| Register emergency complaints and respond                         |                   | Waste, Environmental Management & Traffic Officers |  |   |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>PROJECT MILESTONES</b>   |                   | <b>TIMEFRAMES</b>                                  |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
|   | <b>START DATE</b> | <b>END DATE</b>                                    | <b>QUARTER 1</b>   | <b>QUARTER 2</b>                        | <b>QUARTER 3</b> | <b>QUARTER 4</b> |  |  |  |  |  |  |  |  |  |  |  |  |
| Procurement Processes   | 01-Jul-18         | 31-Aug-18  |  |   |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
| 17. Register complaints and respond                               | 01-Jul-18         | 30-Jun-18  | R263 25  | R263 25                                 | R263 25          | R263 25          |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>NATIONAL KEY PERFORMANCE AREA</b>                              |                   | Basic Service Delivery                             |  |   |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>FOCUS AREA</b>   |                   | Waste management                                   |  |   |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>PROJECT MANAGER</b>  |                   | N.Xoko (Manager Social and Environ. Service)       |  |   |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>PROJECT NUMBER</b>   |                   | 1.25.3   |  |   |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>PROJECT TITLE</b>  |                   | <b>IDP OBJECTIVE</b>                               | <b>STRATEGY</b>  |   |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |
| Conduct 3 awareness campaigns and provision of cleaning resources |                   | To integrate waste management activities with      | By conducting waste education programs, supporting waste minimization programmes and providing resources to employees and beneficiaries. |   |                  |                  |  |  |  |  |  |  |  |  |  |  |  |  |



|  |  |   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
|--|--|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|
|  | other services by June 2018.                     |   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>                      | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   |   |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATED</b> |                          |   |   |
| Conduct 3 awareness campaigns and provision of cleaning resources. | Conducted 3 waste management awareness campaigns | Conduct 3 waste management awareness campaigns and provision of cleaning resources. |                          |   |   |                          |   |   |                          |   | R 389 610.00                  |                          |   |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>            | <b>OUTCOME INDICATOR</b>  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| .Approved budget   | Attendance registers and awareness reports       | Clean town  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| Appointment of service provider                                    |  |   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| Service level agreement  |  |   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>                      | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |                               | <b>4<sup>TH</sup> QT</b> |   |   |
|  |  |   | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 |
| Procurement Processes  | Waste management officer                         |   | ■                        | ■ |   |                          |   |   |                          |   |                               |                          |   |   |
| Conduct awareness campaigns  | Waste management officer                         |   | ■                        | ■ | ■ | ■                        | ■ | ■ | ■                        | ■ | ■                             |                          |   |   |
| Procurement and issuing of cleaning resources                      |  |   | ■                        | ■ | ■ | ■                        | ■ | ■ | ■                        | ■ | ■                             |                          |   |   |
|  |  |   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |



| PROJECT MILESTONES                                    | TIMEFRAMES |           | QUARTELY EXPENDITURE PROJECTIONS |             |             |           |
|---|------------|-----------|----------------------------------|-------------|-------------|-----------|
|   | START DATE | END DATE  | QUARTER 1                        | QUARTER 2   | QUARTER 3   | QUARTER 4 |
| Procurement Processes and Conduct awareness campaigns | 01-Jul-17  | 31-Mar-18 | R 69 979,57                      | R 69 979,57 | R 69 979,57 |           |

|  |  |  |                               |
|--|--|--|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>   | Basic Service Delivery   |  |                               |
| <b>FOCUS AREA</b>  | Waste Management   |  |                               |
| <b>PROJECT MANAGER</b>   | N.Xoko (Manager Social and Environ. Service)   |  |                               |
| <b>PROJECT NUMBER</b>  | 1.25.3   |  |                               |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                               |
| Acquisition of 300 000 bags, 100 bins, 500 rakes   | To collect, manage and dispose waste in an acceptable and responsible manner by June 2018. | By conducting waste education programs, supporting waste minimization programmes and providing resources to employees and beneficiaries. |                               |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATED</b> |
| 300 000 bags Supplied ,100 bins ,500 rakes ,100 brooms and supply 132 beneficiaries with | 300 000 bags, 100 bins, 100 brooms, 500 rakes,   | Provide protective clothing; waste removal equipment and materials; provide EPWP employees with training.                                | R 773 146.73                  |



|   |   |                    |  |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
|---|---|--------------------|--|------------------|------------------|--------------------------|---|------------------|--------------------------|---|---|--------------------------|---|---|
| protective clothing.<br>Provide EPWP<br>employees with<br>training. |   |                    |  |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>       |                    | <b>OUTCOME INDICATOR</b>   |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
| Approved budget   | Delivery notes, invoices and Issue register |                    | Reduced spilled waste and sufficient protective clothing for employees, capacitated employees. |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
| Appointment of service providers                                    |   |                    |  |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
| Service level agreement   |   |                    |  |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>                 | <b>TIME FRAMES</b> | <b>1<sup>ST</sup> QT</b>   |                  |                  | <b>2<sup>ND</sup> QT</b> |   |                  | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |   |                    | 1  | 2                | 3                | 1                        | 2 | 3                | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Procurement Processes   | Waste Management Officer                    |                    |  |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
| Delivery of equipment   | Waste Management Officer                    |                    |  |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
|   |   |                    |  |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   | <b>TIMEFRAMES</b>                           |                    | <b>QUARTELY EXPENDITURE PROJECTIONS</b>  |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
|   | <b>START DATE</b>                           | <b>END DATE</b>    | <b>QUARTER 1</b>   | <b>QUARTER 2</b> | <b>QUARTER 3</b> |                          |   | <b>QUARTER 4</b> |                          |   |   |                          |   |   |
| Procurement Processes   | 01-Jul-18                                   | 31-Aug-18          |  |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
| Delivery of bins  | 07-Jan-18                                   | 30-Oct-18          |  | R17967.72        |                  |                          |   |                  |                          |   |   |                          |   |   |
| Delivery of Bags  | 01-Jul-18                                   | 30-Jun-18          | R148 368.75  | R148 368.75      | R148 368.75      |                          |   | R148 368.75      |                          |   |   |                          |   |   |



|                                  |             |             |            |            |            |  |
|----------------------------------|-------------|-------------|------------|------------|------------|--|
| Delivery of other equipment      | 01-Jul-17   | 30-Sep-18   | R535715.86 |            |            |  |
| EPWP Training                    | 01-Apr-2017 | 30-Jun-2018 |            | 611 164.00 | 611 164,00 |  |
| Delivery of Landscaping material | 01-Apr-2018 | 30-Jun-2018 |            |            |            |  |
| Delivery of Waste Receptacles    | 01-Apr-2018 | 30-Jun-2018 |            |            |            |  |

|  |  |  |                               |
|--|--|--|-------------------------------|
| Basic Service delivery   |  |  |                               |
| <b>FOCUS AREA</b>  | Security   |  |                               |
| <b>PROJECT MANAGER</b>   | D.N.Luphoko  |  |                               |
| <b>PROJECT NUMBER</b>  | 1.26.1   |  |                               |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                               |
| Acquiring of 43 hired private security personal to secure the Municipality sites | To ensure all municipal key points, assets and resources are safe by June 2019 | By ensuring that relevant infrastructure and systems are available for safeguarding municipal key points and assets. |                               |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATED</b> |
|  |  |  |                               |



|   |  |   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |  |  |  |
|---|--|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|--|--|--|
| Acquisition of 43 security personnel through a services provider. | 43 private security personnel                        | Provision of security services to all 13 Municipal Sites. | R 4 892 507.57           |   |   |                          |   |   |                          |   |   |                          |   |   |  |  |  |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                | <b>OUTCOME INDICATOR</b>                                  |                          |   |   |                          |   |   |                          |   |   |                          |   |   |  |  |  |
| Approved budget   | Signed SLA, Attendance register and incident reports | Reduction on assets loss and vandalism                    |                          |   |   |                          |   |   |                          |   |   |                          |   |   |  |  |  |
| Human resource  |  |   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |  |  |  |
| Service level agreement   |  |   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |  |  |  |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>                          | <b>TIME FRAME S</b>                                       | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |  |  |  |
| Submission of requisition to BTO                                  | D.N.Luphoko  | 01-Jul-17   | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |  |  |  |
| Compilation of the Specification in the specification committee   |  |   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |  |  |  |
| Participation in the evaluation committee                         | D.N.Luphoko  | 30-Jul-17   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |  |  |  |
| Participation in the adjudication committee                       |  |   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |  |  |  |
| Process of monthly payments                                       | D.N.Luphoko  | 01-Jul-17   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |  |  |  |
|   |  | 30-Jul-17   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |  |  |  |





| PROJECT MILESTONES   | TIMEFRAMES   |  | QUARTELY EXPENDITURE PROJECTIONS |                               |                |                |
|--|--|--|----------------------------------|-------------------------------|----------------|----------------|
|  | START DATE   | END DATE   | QUARTER 1                        | QUARTER 2                     | QUARTER 3      | QUARTER 4      |
| Secure municipal property and assets   | 01-Jul-18  | 30-Jun-19  | R 1 223 126.89                   | R 1 223 126.89                | R 1 223 126.89 | R 1 223 126.89 |
|  |  |  |                                  |                               |                |                |
|  |  |  |                                  |                               |                |                |
|  |  |  |                                  |                               |                |                |
|  | Basic Service delivery   |  |                                  |                               |                |                |
| <b>FOCUS AREA</b>  | Security   |  |                                  |                               |                |                |
| <b>PROJECT MANAGER</b>   | D.N.Luphoko  |  |                                  |                               |                |                |
| <b>PROJECT NUMBER</b>  | 1.26.2   |  |                                  |                               |                |                |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                                  |                               |                |                |
| Acquiring of 43 hired private security personal to secure the Municipality sites | To ensure all municipal key points, assets and resources are safe by June 2019 | By ensuring that relevant infrastructure and systems are available for safeguarding municipal key points and assets. |                                  |                               |                |                |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   |                                  | <b>TOTAL BUDGET ALLOCATED</b> |                |                |
|  |  | Installation of 15 CCTV cameras.   |                                  |                               |                |                |



|   |   |   |                          |   |   |                          |   |   |                          |   |   |                          |   |              |  |  |
|---|---|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|--------------|--|--|
| 15 CCTV cameras installed.                                      | Main building and DLTC with installed CCTV cameras. |   |                          |   |   |                          |   |   |                          |   |   |                          |   | R 600 000.00 |  |  |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>               | <b>OUTCOME INDICATOR</b>                |                          |   |   |                          |   |   |                          |   |   |                          |   |              |  |  |
| Approved budget   | Completion Certificate                              | Reduction on assets loss and vandalism  |                          |   |   |                          |   |   |                          |   |   |                          |   |              |  |  |
| Human resource  |   |   |                          |   |   |                          |   |   |                          |   |   |                          |   |              |  |  |
| Service level agreement   |   |   |                          |   |   |                          |   |   |                          |   |   |                          |   |              |  |  |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>                         | <b>TIME FRAMES</b>                      | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |              |  |  |
| Submission of requisition to BTO                                | D.N.Luphoko   | 01-Jan-19                               | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3            |  |  |
| Compilation of the Specification in the specification committee |   |   |                          |   |   |                          |   |   |                          |   |   |                          |   |              |  |  |
| Appointment of service provider                                 | D.N.Luphoko   | 29-Feb-19                               |                          |   |   |                          |   |   |                          |   |   |                          |   |              |  |  |
|   |   |   |                          |   |   |                          |   |   |                          |   |   |                          |   |              |  |  |
|   |   |   |                          |   |   |                          |   |   |                          |   |   |                          |   |              |  |  |
|   |   |   |                          |   |   |                          |   |   |                          |   |   |                          |   |              |  |  |
|   |   |   |                          |   |   |                          |   |   |                          |   |   |                          |   |              |  |  |
|   |   |   |                          |   |   |                          |   |   |                          |   |   |                          |   |              |  |  |
|   |   |   |                          |   |   |                          |   |   |                          |   |   |                          |   |              |  |  |
|   | <b>TIMEFRAMES</b>                                   | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                          |   |   |                          |   |   |                          |   |   |                          |   |              |  |  |



| PROJECT MILESTONES  | START DATE   | END DATE   | QUARTER 1                     | QUARTER 2 | QUARTER 3    | QUARTER 4 |  |  |
|---|--|--|-------------------------------|-----------|--------------|-----------|--|--|
| Secure municipal property and assets  | 01-Jan-19  | 30-Marc-19   |                               |           | R 600 000.00 |           |  |  |
|   |  | Basic Service delivery   |                               |           |              |           |  |  |
| <b>FOCUS AREA</b>   | Security   |  |                               |           |              |           |  |  |
| <b>PROJECT MANAGER</b>  | D.N.Luphoko  |  |                               |           |              |           |  |  |
| <b>PROJECT NUMBER</b>   | 1.26.3   |  |                               |           |              |           |  |  |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                               |           |              |           |  |  |
| Acquisition of 10 Glocks seventeen, 48 torches, 14 Holsters and 05 battle shields | To ensure all municipal key points, assets and resources are safe by June 2019 | By ensuring that relevant infrastructure and systems are available for safeguarding municipal key points and assets. |                               |           |              |           |  |  |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATED</b> |           |              |           |  |  |
| 10 Glocks seventeen, 48 torches, 14 Holsters and 05 battle shields.               | 11 Glocks seventeen purchased  | 10 Glocks seventeen, 48 torches, 14 Holsters and 05 battle shields   | R 240 000.00                  |           |              |           |  |  |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>   |                               |           |              |           |  |  |
| Approved budget   |  | Reduction on assets loss and vandalism   |                               |           |              |           |  |  |



|   |  |                    |   |                  |   |                          |   |   |                          |   |                               |                          |   |   |  |  |  |  |
|---|--|--------------------|---|------------------|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--|--|--|--|
| Human resource  | Delivery Note / Asset register.  |                    |   |                  |   |                          |   |   |                          |   |                               |                          |   |   |  |  |  |  |
| Service level agreement   |  |                    |   |                  |   |                          |   |   |                          |   |                               |                          |   |   |  |  |  |  |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b> | <b>1<sup>ST</sup> QT</b>                |                  |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |                               | <b>4<sup>TH</sup> QT</b> |   |   |  |  |  |  |
| Submission of requisition to BTO                                | D.N.Luphoko  | 01-Jan-19          | 1                                       | 2                | 3   | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 |  |  |  |  |
| Compilation of the Specification in the specification committee |  |                    |   |                  |   |                          |   |   |                          |   |                               |                          |   |   |  |  |  |  |
| Appointment of service provider                                 | D.N.Luphoko  | 29-Feb-19          |   |                  |   |                          |   |   |                          |   |                               |                          |   |   |  |  |  |  |
|   |  |                    |   |                  |   |                          |   |   |                          |   |                               |                          |   |   |  |  |  |  |
| <b>PROJECT MILESTONES</b>                                       | <b>TIMEFRAMES</b>  |                    | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |   |                          |   |   |                          |   |                               |                          |   |   |  |  |  |  |
|   | <b>START DATE</b>  | <b>END DATE</b>    | <b>QUARTER 1</b>                        | <b>QUARTER 2</b> | <b>QUARTER 3</b>  |                          |   |   |                          |   | <b>QUARTER 4</b>              |                          |   |   |  |  |  |  |
| Secure municipal property and assets                            | 01-Jan-19  | 30-Marc-19         |   |                  | R 240 000.00  |                          |   |   |                          |   |                               |                          |   |   |  |  |  |  |
| <b>PROJECT MANAGER</b>  | MR.D.N. Luphoko (Manager )   |                    |   |                  |   |                          |   |   |                          |   |                               |                          |   |   |  |  |  |  |
| <b>PROJECT NUMBER</b>   | 1.27.1   |                    |   |                  |   |                          |   |   |                          |   |                               |                          |   |   |  |  |  |  |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   |                    |   |                  | <b>STRATEGY</b>   |                          |   |   |                          |   |                               |                          |   |   |  |  |  |  |
| Traffic Control   | To ensure consistent safety of road users and improve by law enforcement by 2019 |                    |   |                  | By ensuring General law enforcement, provision of equipment and resources and improve road signage. |                          |   |   |                          |   |                               |                          |   |   |  |  |  |  |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  |                    |   |                  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATED</b> |                          |   |   |  |  |  |  |



|  |   |  |   |                  |   |                          |                  |   |                          |                  |   |                          |   |   |
|--|---|--|---|------------------|---|--------------------------|------------------|---|--------------------------|------------------|---|--------------------------|---|---|
| 2100 traffic fines and 20 ,blocks conducted and 2100 cases of by law enforcement | 2049 Traffic fines issued 19 road blocks conducted and 88 cases of by law enforcement opened. | Issuing of 2100 traffic fines and 20 road blocks conducted.        | R 0.00                                  |                  |   |                          |                  |   |                          |                  |   |                          |   |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |   |                  |   |                          |                  |   |                          |                  |   |                          |   |   |
| Approved budget  | Ticket issued ,monthly reports and road block authorisation from SAPS                         | Reduced number of accidents caused by unfit and unlicensed drivers |   |                  |   |                          |                  |   |                          |                  |   |                          |   |   |
| Service level agreement  |   |  |   |                  |   |                          |                  |   |                          |                  |   |                          |   |   |
| Council Resolution   |   |  |   |                  |   |                          |                  |   |                          |                  |   |                          |   |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b>                |                  |   | <b>2<sup>ND</sup> QT</b> |                  |   | <b>3<sup>RD</sup> QT</b> |                  |   | <b>4<sup>TH</sup> QT</b> |   |   |
| Issuing of section 56 and 341 traffic fines                                      | Mr D Luphoko  |  | 1                                       | 2                | 3 | 1                        | 2                | 3 | 1                        | 2                | 3 | 1                        | 2 | 3 |
| Submission of control document, submission of control document                   |   |  |   |                  |   |                          |                  |   |                          |                  |   |                          |   |   |
|  |   |  |   |                  |   |                          |                  |   |                          |                  |   |                          |   |   |
| <b>PROJECT MILESTONES</b>  | <b>TIMEFRAMES</b>   |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |   |                          |                  |   |                          |                  |   |                          |   |   |
|  | <b>START DATE</b>   | <b>END DATE</b>  | <b>QUARTER 1</b>                        | <b>QUARTER 2</b> |   |                          | <b>QUARTER 3</b> |   |                          | <b>QUARTER 4</b> |   |                          |   |   |



|   |  |   |              |              |              |              |  |
|---|--|---|--------------|--------------|--------------|--------------|--|
| <p>Conducting of road blocks, issuing of fines, capturing of traffic fines, submission of control document, execution of warrant of arrest and by law enforcement</p> | <p>01-Jul-18</p>   | <p>30-Jun-19</p>                        | <p>R0.00</p> | <p>R0.00</p> | <p>R0.00</p> | <p>R0.00</p> |  |
| <p><b>NATIONAL PERFORMANCE AREA</b></p>   | <p><b>KEY</b><br/>Services Delivery</p>  |   |              |              |              |              |  |
| <p><b>FOCUS AREA</b></p>  | <p>Acquisition of protective clothing</p>  |   |              |              |              |              |  |
| <p><b>PROJECT MANAGER</b></p>   | <p><b>MR.D.N. Lumphoko</b> (Manager )</p>  |   |              |              |              |              |  |
| <p><b>PROJECT NUMBER</b></p>  | <p>1.27.2</p>  |   |              |              |              |              |  |
| <p><b>PROJECT TITLE</b></p>   | <p><b>IDP OBJECTIVE</b></p>  | <p><b>STRATEGY</b></p>                  |              |              |              |              |  |
| <p>Acquisition of protective clothing</p>   | <p>To ensure all municipal key points, assets and resources are safe by June 2018.</p> | <p>Visibility of security personnel</p> |              |              |              |              |  |



| ANNUAL TARGET   |            | BASELINE INFORMATION                                  |                                  | PROJECT TO BE IMPLEMENTED  |                    |   |           |                    |   | TOTAL BUDGET ALLOCATED |                    |   |   |                    |   |   |  |
|---|------------|---|----------------------------------|--|--------------------|---|-----------|--------------------|---|------------------------|--------------------|---|---|--------------------|---|---|--|
| Supply of protective clothing to 48 employees and 100 paper spray, 3000 rounds for hand gun, 200 rounds for riffle and 25 boxes of rounds for short gun |            | 43 personnel receiving protective clothing            |                                  | Acquisition of protective clothing for 48 employees and 100 pepper spray, 3000 rounds for hand gun, 200 rounds for riffle and 25 boxes of rounds for short gun |                    |   |           |                    |   | R 386 799.89           |                    |   |   |                    |   |   |  |
| INPUT INDICATOR   |            | MEANS OF VERIFICATION (OUTPUT)                        |                                  | OUTCOME INDICATOR  |                    |   |           |                    |   |                        |                    |   |   |                    |   |   |  |
| Approved budget   |            |   |                                  | Sufficient protective clothing and acquisition of equipment  |                    |   |           |                    |   |                        |                    |   |   |                    |   |   |  |
| Service level agreement   |            | GRV's and issue register and register of consumables. |                                  |  |                    |   |           |                    |   |                        |                    |   |   |                    |   |   |  |
| Council Resolution  |            |   |                                  |  |                    |   |           |                    |   |                        |                    |   |   |                    |   |   |  |
| KEY MILE STONES   |            | RESPONSIBLE OFFICIAL                                  |                                  | TIME FRAMES  | 1 <sup>ST</sup> QT |   |           | 2 <sup>ND</sup> QT |   |                        | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |  |
| Supply of Protective Clothing   |            | Miss A .Jakalase                                      |                                  |  | 1                  | 2 | 3         | 1                  | 2 | 3                      | 1                  | 2 | 3 | 1                  | 2 | 3 |  |
|   |            |   |                                  |  |                    |   |           |                    |   |                        |                    |   |   |                    |   |   |  |
| PROJECT MILESTONES  | TIMEFRAMES |   | QUARTELY EXPENDITURE PROJECTIONS |  |                    |   |           |                    |   |                        |                    |   |   |                    |   |   |  |
|   | START DATE | END DATE  | QUARTER 1                        | QUARTER 2  |                    |   | QUARTER 3 |                    |   | QUARTER 4              |                    |   |   |                    |   |   |  |
| Submission of requisition to BTO  | 01-Jan-19  | 30-Jan-19   |                                  |  |                    |   |           |                    |   |                        |                    |   |   |                    |   |   |  |



|   |            |             |     |     |  |  |              |  |
|---|------------|-------------|-----|-----|--|--|--------------|--|
| Compilation of the Specification in the specification committee | 01-Feb-19  | 29-Feb-19   |     |     |  |  |              |  |
| Participation in the evaluation committee                       | 01-Marc-19 | 30-April-19 |     |     |  |  |              |  |
| Participation in the adjudication committee                     |            |             |     |     |  |  |              |  |
| Receipt of goods  | 01-May-19  | 30-Jun-19   | Nil | Nil |  |  | R 386 799.89 |  |





|   |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|--|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
|   | Basic Service delivery   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Maintenance of robots, CCTV camera and calibration of machines.                |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | D.N.Luphoko  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 1.27.3   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Maintenance of robots, CCTV cameras and calibration of machines | To ensure all municipal key points, assets and resources are safe by June 2019 | By ensuring General law enforcement, provision of equipment and resources and improve road signage. |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATED</b> |                          |   |   |                          |   |   |
| Maintenance of robots, CCTV cameras and calibration of machine  | Functional CCTV cameras, robots and calibration of machinery                   | Maintenance of robots, CCTV camera and calibration of machines.                                     |                          |   |   |                          |   | R 209 945.00                  |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Approved budget   | Completion certificates  | Reduction on assets loss and vandalism  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Human resource  |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Service level agreement   |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
| Submission of requisition to BTO                                | D.N.Luphoko  | 01-Oct-18   | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Compilation of the Specification in the specification committee |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



|                                      |            |             |                                  |              |              |           |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------|------------|-------------|----------------------------------|--------------|--------------|-----------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Appointment of service provider      |            |             |                                  |              |              |           |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                      |            | D.N.Luphoko | 30-Marc-19                       |              |              |           |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                      |            |             |                                  |              |              |           |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                      |            |             |                                  |              |              |           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| PROJECT MILESTONES                   | TIMEFRAMES |             | QUARTELY EXPENDITURE PROJECTIONS |              |              |           |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                      | START DATE | END DATE    | QUARTER 1                        | QUARTER 2    | QUARTER 3    | QUARTER 4 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Secure municipal property and assets | 01-Oct-18  | 30-Marc-19  |                                  | R 104 972.50 | R 104 972.50 |           |  |  |  |  |  |  |  |  |  |  |  |  |  |



|                                  |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|----------------------------------|--|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
|                                  | Basic Service delivery   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>                | Acquisition of 2 vehicle   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>           | D.N.Luphoko  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>            | 1.27.4   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>             | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Acquisition of 2 vehicles.       | To ensure all municipal key points, assets and resources are safe by June 2019 | By ensuring General law enforcement, provision of equipment and resources and improve road signage. |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>             | <b>BASILINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATED</b> |                          |   |   |                          |   |   |
| 2 vehicles acquired              | Functional CCTV cameras, robots and calibration of machinery                   | Acquisition of 2 vehicle  |                          |   |   |                          |   | R1 500 000.00                 |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>           | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Approved budget                  | Delivery notes / asset register  | Reduction on assets loss and vandalism  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Human resource                   |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Service level agreement          |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>           | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
| Submission of requisition to BTO | D.N.Luphoko  | 01-Jan-19   | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |



|   |            |             |                                  |           |               |           |  |  |  |  |  |  |  |  |  |  |  |  |
|---|------------|-------------|----------------------------------|-----------|---------------|-----------|--|--|--|--|--|--|--|--|--|--|--|--|
| Compilation of the Specification in the specification committee |            |             |                                  |           |               |           |  |  |  |  |  |  |  |  |  |  |  |  |
| Appointment of service provider                                 |            |             |                                  |           |               |           |  |  |  |  |  |  |  |  |  |  |  |  |
|   |            | D.N.Luphoko | 30-Marc-19                       |           |               |           |  |  |  |  |  |  |  |  |  |  |  |  |
|   |            |             |                                  |           |               |           |  |  |  |  |  |  |  |  |  |  |  |  |
|   |            |             |                                  |           |               |           |  |  |  |  |  |  |  |  |  |  |  |  |
|   |            |             |                                  |           |               |           |  |  |  |  |  |  |  |  |  |  |  |  |
| PROJECT MILESTONES  | TIMEFRAMES |             | QUARTELY EXPENDITURE PROJECTIONS |           |               |           |  |  |  |  |  |  |  |  |  |  |  |  |
|   | START DATE | END DATE    | QUARTER 1                        | QUARTER 2 | QUARTER 3     | QUARTER 4 |  |  |  |  |  |  |  |  |  |  |  |  |
| Secure municipal property and assets                            | 01-Jan-19  | 30-Marc-19  |                                  |           | R1 500 000.00 |           |  |  |  |  |  |  |  |  |  |  |  |  |



|  |   |   |                               |
|--|---|---|-------------------------------|
| <b>NATIONAL PERFORMANCE AREA</b>                       | <b>KEY</b>  | Services Delivery   |                               |
| <b>FOCUS AREA</b>                                      | Erection of traffic signs and renewal of road markings                            |   |                               |
| <b>PROJECT MANAGER</b>                                 | D.N.Luphoko   |   |                               |
| <b>PROJECT NUMBER</b>                                  | 1.27.5  |   |                               |
| <b>PROJECT TITLE</b>                                   | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>   |                               |
| Erection of traffic signs and renewal of road markings | To ensure consistent safety of road users and improve by law enforcement by 2019. | By installing road signs and drawing of visible road markings |                               |
| <b>ANNUAL TARGET</b>                                   | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>                              | <b>TOTAL BUDGET ALLOCATED</b> |
|  |   |   | R 392 891,15                  |



| 8 traffic signs erected and 22 kilometres of road markings renewed.   | Erection of 4 traffic signs and 11 kilometres of road markings and providing resources. | Erection of 8 road signs and renewal of 22 kilometres of road markings. |                    |   |   |                    |   |   |                    |   |   |                    |   |   |  |
|---|---|---|--------------------|---|---|--------------------|---|---|--------------------|---|---|--------------------|---|---|--|
| INPUT INDICATOR   | MEANS OF VERIFICATION (OUTPUT)  | OUTCOME INDICATOR   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |  |
| Approved budget   | Pictures and monthly reports  | Clear and visible road markings and road signs                          |                    |   |   |                    |   |   |                    |   |   |                    |   |   |  |
| Council resolution  |   |   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |  |
| Service level agreement   |   |   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |  |
| KEY MILE STONES   | RESPONSIBLE OFFICIAL  | TIME FRAMES   | 1 <sup>ST</sup> QT |   |   | 2 <sup>ND</sup> QT |   |   | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |  |
|   |   |   | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |  |
| Renewal of road markings and installation of road signs.              | D.N.Luphoko   | 01-Dec-18   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |  |
| Submission of requisition to BTO                                      |   |   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |  |
| Compilation of the Specification in the specification committee       |   |   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |  |
| Participation in the evaluation committee and adjudication committee. |   |   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |  |
| Adjudication  |   |   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |  |



|  |            |   |   |              |           |           |              |  |  |                        |  |  |  |  |  |  |  |  |  |  |
|--|------------|---|---|--------------|-----------|-----------|--------------|--|--|------------------------|--|--|--|--|--|--|--|--|--|--|
| Processing of payment                                    |            |   |   |              |           |           |              |  |  |                        |  |  |  |  |  |  |  |  |  |  |
| PROJECT MILESTONES                                       | TIMEFRAMES |   | QUARTELY EXPENDITURE PROJECTIONS  |              |           |           |              |  |  |                        |  |  |  |  |  |  |  |  |  |  |
|  | START DATE | END DATE  | QUARTER 1   | QUARTER 2    | QUARTER 3 | QUARTER 4 |              |  |  |                        |  |  |  |  |  |  |  |  |  |  |
|  | 01/10/2018 | 30/12/2018  |   | R 196 445.58 |           |           | R 196 445.58 |  |  |                        |  |  |  |  |  |  |  |  |  |  |
|  | 01/04/2019 | 30/06/2019  |   |              |           |           |              |  |  |                        |  |  |  |  |  |  |  |  |  |  |
| Renewal of road markings and installation of road signs. |            |   |   |              |           |           |              |  |  |                        |  |  |  |  |  |  |  |  |  |  |
| NATIONAL PERFORMANCE AREA                                |            | KEY   | Services Delivery   |              |           |           |              |  |  |                        |  |  |  |  |  |  |  |  |  |  |
| FOCUS AREA   |            | Registration and licensing of Motor vehicles                                      |   |              |           |           |              |  |  |                        |  |  |  |  |  |  |  |  |  |  |
| PROJECT MANAGER  |            | D.N.Luphoko   |   |              |           |           |              |  |  |                        |  |  |  |  |  |  |  |  |  |  |
| PROJECT NUMBER   |            | 1.27.6  |   |              |           |           |              |  |  |                        |  |  |  |  |  |  |  |  |  |  |
| PROJECT TITLE  |            | IDP OBJECTIVE   | STRATEGY  |              |           |           |              |  |  |                        |  |  |  |  |  |  |  |  |  |  |
| Registration and licensing of Motor vehicles             |            | To ensure consistent safety of road users and improve by law enforcement by 2019. | By facilitating registration & licencing of motor vehicles, application of learner's licenses, driving licenses, PrDP's and provision of resources. |              |           |           |              |  |  |                        |  |  |  |  |  |  |  |  |  |  |
| ANNUAL TARGET  |            | BASELINE INFORMATION  | PROJECT TO BE IMPLEMENTED   |              |           |           |              |  |  | TOTAL BUDGET ALLOCATED |  |  |  |  |  |  |  |  |  |  |



| 1500 registration and licencing of vehicles.  | 540 of registration and licencing of motor vehicles                       | Registration and licencing of 1800 of vehicles.   | R0.00              |   |   |                    |   |   |                    |   |   |                    |   |   |
|---|---|---|--------------------|---|---|--------------------|---|---|--------------------|---|---|--------------------|---|---|
| INPUT INDICATOR   | MEANS OF VERIFICATION (OUTPUT)  | OUTCOME INDICATOR   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |
| No of new vehicle introduced to the system  | List of registered and licenced motor vehicles from ENatis system(RD 323) | Revenue generation and compliance   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |
|   |   | Keeping up to date with regulations and circular and obtaining training on new issues on ENatis systems |                    |   |   |                    |   |   |                    |   |   |                    |   |   |
|   |   | Increase in number of vehicle within Mbizana jurisdiction   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |
| KEY MILE STONES   | RESPONSIBLE OFFICIAL  | TIME FRAMES   | 1 <sup>ST</sup> QT |   |   | 2 <sup>ND</sup> QT |   |   | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |
|   |   |   | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |
| Receiving of applications   | N.Ncitha  | 01-Jul-18   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |
| Processing of applications  |   |   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |
| Issuing of license disc   |   |   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |
| Banking of funds  |   |   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |
| Renewal of vehicle license disc.  |   |   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |
| Payment of 91 % to Department of Transport account and 19% to Mbizana Local Municipality. | N.Ncitha  | 01-Jul-18   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |
| Introduced of new vehicle to the system   | N.Ncitha  |   |                    |   |   |                    |   |   |                    |   |   |                    |   |   |





| PROJECT MILESTONES   | TIMEFRAMES           |                     | QUARTELY EXPENDITURE PROJECTIONS      |                                       |                                       |                                       |
|--|----------------------|---------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
|  | START DATE           | END DATE            | QUARTER 1                             | QUARTER 2                             | QUARTER 3                             | QUARTER 4                             |
| Renewal of vehicle license disc.   | 01-Jul-18            | 30-Jun-19           | 450 Vehicles registered and licenced. | 450 Vehicles registered and licenced. | 450 Vehicles registered and licenced. | 450 Vehicles registered and licenced. |
| Payment of 91% to Department of Transport account and 19% to Mbizana Local Municipality. | 01-Jul-18            | 30-Jun-19           |                                       |                                       |                                       |                                       |
| Introduced of new vehicle to the system  | 01-Jul-18            | 30-Jun-19           |                                       |                                       |                                       |                                       |
|  |                      |                     |                                       |                                       |                                       |                                       |
| <b>NATIONAL PERFORMANCE AREA</b>   | <b>KEY</b>           | Services Delivery   |                                       |                                       |                                       |                                       |
| <b>FOCUS AREA</b>  |                      | Protection Services |                                       |                                       |                                       |                                       |
| <b>PROJECT MANAGER</b>   |                      | D.N.Luphoko         |                                       |                                       |                                       |                                       |
| <b>PROJECT NUMBER</b>  |                      | 1.27.8              |                                       |                                       |                                       |                                       |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b> | <b>STRATEGY</b>     |                                       |                                       |                                       |                                       |
|  |                      |                     |                                       |                                       |                                       |                                       |



|  |   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|--|---|--|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| Testing of customers for driving licence, learner's license, PrDP's and renewals of driving license. | To ensure consistent safety of road users and improve by law enforcement by 2018. | By facilitating registration and licensing of motor vehicles, application of learners licence, driving licence and PrDP's and provision of resources facilitating process of application of learners licence, driving licence and PrDP's |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATED</b> |                          |   |   |                          |   |   |
| 1500 learners licence, 480 driving licence and 25 PrDP's   | 1500 learners licence ,480 driving licence and 25 PrDP's                          | 2000 Learners licence, 2000driving licence and 100 PrDP's issued   |                          |   |   |                          |   | Nil                           |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Revenue generated  |   | Compliance in traffic safety   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Number of applicant  | List of learner licence, driving licence and PrDP's from ENatis system(RD323)     |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|  |   |  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Renewal of license cards and Professional driving license.   | D.N.Luphoko   | 30-Jun-18  |                          |   |   | ■                        | ■ | ■                             |                          |   |   |                          |   |   |
| Payment of prodiba for driving cards and professional driving license.                               |   |  |                          |   |   |                          |   |                               | ■                        | ■ | ■ |                          |   |   |
| Examination of learner and driver's license applicants.  |   | 31-Jul-17  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Revenue Collected  |   | 31-Jul-17  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|  | <b>TIMEFRAMES</b>   | <b>QUARTELY EXPENDITURE PROJECTIONS</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



| PROJECT MILESTONES   | START DATE  | END DATE            | QUARTER 1   | QUARTER 2   | QUARTER 3  | QUARTER 4   |  |  |
|--|---|---------------------|---|---|--|---|--|--|
| Renewal of license cards and Professional driving license.             | 01-Jul-18   | 30-Jun-19           | 500 learners licence ,500 driving licence and 25 PrDP's | 500 learners licence ,500 driving licence and 25 PrDP's | Nil500 learners licence ,500 driving licence and 25 PrDP's | 500 learners licence ,500 driving licence and 25 PrDP's |  |  |
| Payment of prodiba for driving cards and professional driving license. | 01-Jul-18   | 30-Jun-19           |   |   |  |   |  |  |
| Examination of learner and driver's license applicants                 | 01-Jul-18   | 30-Jun-19           |   |   |  |   |  |  |
| Revenue Collected  | 01-Jul-18   | 30-Jun-19           |   |   |  |   |  |  |
|  |   |                     |   |   |  |   |  |  |
| <b>NATIONAL PERFORMANCE AREA</b>                                       | <b>KEY</b>  | Protection Services |   |   |  |   |  |  |
| <b>FOCUS AREA</b>  | Driving License Testing Centre and Vehicle Registration |                     |   |   |  |   |  |  |
| <b>PROJECT MANAGER</b>   | D.N.Luphoko   |                     |   |   |  |   |  |  |



|   |  |  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |  |  |  |  |  |
|---|--|--|--------------------------|---|---|--------------------------|-------------------------------|---|--------------------------|---|---|--------------------------|---|---|--|--|--|--|--|
| <b>PROJECT NUMBER</b>   | 1.27.9   |  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |  |  |  |  |  |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |  |  |  |  |  |
| Acquisition of stationery   | To ensure consistent safety of road users and improve by law enforcement by 2019.      | By facilitating registration and licensing of motor vehicles, application of learners licence, driving licence and PrDP's. |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |  |  |  |  |  |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   |   |                          | <b>TOTAL BUDGET ALLOCATED</b> |   |                          |   |   |                          |   |   |  |  |  |  |  |
| Supply of DLTC Stationery   | 1500 learners licence ,480 driving licence and 25 PrDP's and supply of DLTC Stationery | Supply of DLTC Stationery.   |                          |   |   |                          | R 464 373.00                  |   |                          |   |   |                          |   |   |  |  |  |  |  |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>   |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |  |  |  |  |  |
| Approved budget   | Delivery note  | Efficient functioning of the centre  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |  |  |  |  |  |
| Appointment of service provider   |  |  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |  |  |  |  |  |
| Service level agreement   |  |  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |  |  |  |  |  |
| Service level agreement   |  |  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |  |  |  |  |  |
| Human resource  |  |  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |  |  |  |  |  |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |                               |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |  |  |  |  |  |
|   |  |  | 1                        | 2 | 3 | 1                        | 2                             | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |  |  |  |  |  |
| Requisitioning and receiving  | B.Bhani  |  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |  |  |  |  |  |
| Purchase of face valve documents, National road traffic act books, is forms and stationery for Driving license testing centre |  |  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |  |  |  |  |  |



| Purchase of face valve documents, National road traffic act books, is forms and stationary for Driving license testing centre |            |            |                                  |              |           |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|------------|------------|----------------------------------|--------------|-----------|-----------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Renewal of license cards and professional driving license   |            |            |                                  |              |           |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Payment of Prodiba for driving license cards and PRDP   |            |            |                                  |              |           |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Couriering of driving license card application and PRDP   |            |            |                                  |              |           |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Relocation RA and DLTC and installation of new data lines   |            |            |                                  |              |           |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| PROJECT MILESTONES  | TIMEFRAMES |            | QUARTELY EXPENDITURE PROJECTIONS |              |           |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   | START DATE | END DATE   | QUARTER 1                        | QUARTER 2    | QUARTER 3 | QUARTER 4 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Approval of budget & advertisement  | 01/09/2018 | 30/09/2018 |                                  |              |           |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Appointment of service provider   | 01/11/2018 | 31/12/2018 |                                  | R 164 373.00 |           |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |



|   |            |                     |             |             |             |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|------------|---------------------|-------------|-------------|-------------|-------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Renewal of license cards and PRDP.                    |            |                     |             |             |             |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Payment of prodiba for driving license cards and PRDP | 01/07/2018 | 30/06/2019          | R 75 000.00 | R 75 000.00 | R 75 000.00 | R 75 000.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |            |                     |             |             |             |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |            |                     |             |             |             |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |            |                     |             |             |             |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |            |                     |             |             |             |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |            |                     |             |             |             |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |            |                     |             |             |             |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>NATIONAL PERFORMANCE AREA</b>                      | <b>KEY</b> | Protection Services |             |             |             |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |



|   |   |  |                               |                          |                          |                          |   |   |   |   |   |  |  |
|---|---|--|-------------------------------|--------------------------|--------------------------|--------------------------|---|---|---|---|---|--|--|
| <b>FOCUS AREA</b>   | Safety Awareness Campaign   |  |                               |                          |                          |                          |   |   |   |   |   |  |  |
| <b>PROJECT MANAGER</b>  | MR.D.N. Luphoko   |  |                               |                          |                          |                          |   |   |   |   |   |  |  |
| <b>PROJECT NUMBER</b>   | 1.27.10   |  |                               |                          |                          |                          |   |   |   |   |   |  |  |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>  |                               |                          |                          |                          |   |   |   |   |   |  |  |
| Conduct 4 community safety awareness campaign                       | To ensure consistent safety of road users and improve by law enforcement by 2019.                     | By Facilitating community education programs and regulating pay parking meters.      |                               |                          |                          |                          |   |   |   |   |   |  |  |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATED</b> |                          |                          |                          |   |   |   |   |   |  |  |
| 4 awareness campaigns conducted and four pay parking meters reports | 4 Community safety awareness campaigns conducted  | Conduct 4 Community Safety Awareness campaigns and monitoring of pay parking meters  | R 482 274.00                  |                          |                          |                          |   |   |   |   |   |  |  |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |                               |                          |                          |                          |   |   |   |   |   |  |  |
| Approved budget   | Attendance register / awareness campaign registers/ Service level agreement/Pay parking meter reports | Awareness of the people towards reduction of crime by the 01 July 2017- 30 June 2018 |                               |                          |                          |                          |   |   |   |   |   |  |  |
| Human resource  | Programs  |  |                               |                          |                          |                          |   |   |   |   |   |  |  |
|   | Event report  |  |                               |                          |                          |                          |   |   |   |   |   |  |  |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b>      | <b>2<sup>ND</sup> QT</b> | <b>3<sup>RD</sup> QT</b> | <b>4<sup>TH</sup> QT</b> |   |   |   |   |   |  |  |
| Requisition   | D.N.Luphoko   |  | 1                             | 2                        | 3                        | 1                        | 2 | 3 | 1 | 2 | 3 |  |  |
| Submission of concept document                                      | Mr D.N.Luphoko  |  |                               |                          |                          |                          |   |   |   |   |   |  |  |
| Preparatory meetings for events                                     |   |  |                               |                          |                          |                          |   |   |   |   |   |  |  |



| Processing of payments  |            |           |                                  |                              |                              |                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|------------|-----------|----------------------------------|------------------------------|------------------------------|------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
|   |            |           |                                  |                              |                              |                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |            |           |                                  |                              |                              |                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| PROJECT MILESTONES  | TIMEFRAMES |           | QUARTELY EXPENDITURE PROJECTIONS |                              |                              |                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   | START DATE | END DATE  | QUARTER 1                        | QUARTER 2                    | QUARTER 3                    | QUARTER 4                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Submission of proposals for the campaigns   | 01-Sept-18 | 30-Nov-18 |                                  |                              |                              |                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Conduct Safety awareness's  | 01-Oct-17  | 30-Mar-18 |                                  | R 350 000.00                 |                              | <b>R132 274.00</b>           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Bay Parking Metres  | 01-Jul-18  | 30-Jun-19 | One pay parking metre report     | One pay parking metre report | One pay parking metre report | One pay parking metre report |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |            |           |                                  |                              |                              |                              |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |





|  |  |  |                          |   |   |                          |   |                               |                          |                          |   |   |
|--|--|--|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|--------------------------|---|---|
| <b>NATIONAL PERFORMANCE AREA</b>       | <b>KEY</b>   | Protection Services  |                          |   |   |                          |   |                               |                          |                          |   |   |
| <b>NATIONAL PERFORMANCE AREA</b>       | <b>KEY</b>   | Protection Services  |                          |   |   |                          |   |                               |                          |                          |   |   |
| <b>FOCUS AREA</b>                      | Control of stray animals in the CBD and national roads |  |                          |   |   |                          |   |                               |                          |                          |   |   |
| <b>PROJECT MANAGER</b>                 | D.N.Luphoko  |  |                          |   |   |                          |   |                               |                          |                          |   |   |
| <b>PROJECT NUMBER</b>                  | 1.28.1   |  |                          |   |   |                          |   |                               |                          |                          |   |   |
| <b>PROJECT TITLE</b>                   | <b>IDP OBJECTIVE</b>                                   | <b>STRATEGY</b>  |                          |   |   |                          |   |                               |                          |                          |   |   |
| Installation of Feedlot establishment. | Control of stray animals, CBD and public roads by 2019 | By upgrading the pound, daily operations to comply with required laws and provision of resources |                          |   |   |                          |   |                               |                          |                          |   |   |
| <b>ANNUAL TARGET</b>                   | <b>BASELINE INFORMATION</b>                            | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATED</b> |                          |                          |   |   |
| Established feedlot                    | Incomplete animal pound.                               | Feedlot establishment.   |                          |   |   |                          |   | R 54 317.95                   |                          |                          |   |   |
| <b>INPUT INDICATOR</b>                 | <b>MEANS OF VERIFICATION (OUTPUT)</b>                  | <b>OUTCOME INDICATOR</b>   |                          |   |   |                          |   |                               |                          |                          |   |   |
| Approved budget                        | Completion certificate.                                | Efficient functioning of the pound   |                          |   |   |                          |   |                               |                          |                          |   |   |
| Appointment letter                     |  |  |                          |   |   |                          |   |                               |                          |                          |   |   |
| Delivery notes                         |  |  |                          |   |   |                          |   |                               |                          |                          |   |   |
| <b>KEY MILE STONES</b>                 | <b>RESPONSIBLE OFFICIAL</b>                            | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> | <b>4<sup>TH</sup> QT</b> |   |   |
|  |  |  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2                        | 3 | 1 |
| Installation of Feedlot establishment  | N.Hombile  |  |                          |   |   |                          |   |                               |                          |                          |   |   |
|  |  |  |                          |   |   |                          |   |                               |                          |                          |   |   |



| PROJECT MILESTONES                    | TIMEFRAMES |            | QUARTELY EXPENDITURE PROJECTIONS |           |             |           |
|---------------------------------------|------------|------------|----------------------------------|-----------|-------------|-----------|
|                                       | START DATE | END DATE   | QUARTER 1                        | QUARTER 2 | QUARTER 3   | QUARTER 4 |
| Installation of Feedlot establishment | 01/01/2019 | 30/03/2019 |                                  |           | R 54 317.95 |           |

|   |  |  |                               |  |  |
|---|--|--|-------------------------------|--|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b>    | Protection Services                                    |  |                               |  |  |
| <b>FOCUS AREA</b>                       | Control of stray animals in the CBD and national roads |  |                               |  |  |
| <b>PROJECT MANAGER</b>                  | D.N.Luphoko  |  |                               |  |  |
| <b>PROJECT NUMBER</b>                   | 1.28.2   |  |                               |  |  |
| <b>PROJECT TITLE</b>                    | <b>IDP OBJECTIVE</b>                                   | <b>STRATEGY</b>  |                               |  |  |
| Acquisition of feed bales and remedies  | Control of stray animals, CBD and public roads by 2019 | By upgrading the pound, daily operations to comply with required laws and provision of resources |                               |  |  |
| <b>ANNUAL TARGET</b>                    | <b>BASELINE INFORMATION</b>                            | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATED</b> |  |  |
| 300 feed bales and 25litres of remedies | No provision for remedies and feed                     | Purchase of 300 feed bales and 25 litres of remedies   | R 164 882,95                  |  |  |
| <b>INPUT INDICATOR</b>                  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                  | <b>OUTCOME INDICATOR</b>   |                               |  |  |



|  |  |  |  |  |                          |   |                  |                               |   |                  |                          |   |                  |                          |   |   |
|--|--|--|--|--|--------------------------|---|------------------|-------------------------------|---|------------------|--------------------------|---|------------------|--------------------------|---|---|
| Approved budget                        |  | Delivery note & register                 |  | Efficient functioning of the pound                     |                          |   |                  |                               |   |                  |                          |   |                  |                          |   |   |
| Appointment letter                     |  |  |  |  |                          |   |                  |                               |   |                  |                          |   |                  |                          |   |   |
| Delivery notes                         |  |  |  |  |                          |   |                  |                               |   |                  |                          |   |                  |                          |   |   |
| <b>KEY MILE STONES</b>                 |  | <b>RESPONSIBLE OFFICIAL</b>              |  | <b>TIME FRAMES</b>                                     | <b>1<sup>ST</sup> QT</b> |   |                  | <b>2<sup>ND</sup> QT</b>      |   |                  | <b>3<sup>RD</sup> QT</b> |   |                  | <b>4<sup>TH</sup> QT</b> |   |   |
|  |  |  |  |  | 1                        | 2 | 3                | 1                             | 2 | 3                | 1                        | 2 | 3                | 1                        | 2 | 3 |
| Acquisition of feed bales and remedies |  | N.Hombile                                |  |  | ■                        | ■ | ■                |                               |   |                  |                          |   |                  |                          |   |   |
| <b>PROJECT MILESTONES</b>              |  | <b>TIMEFRAMES</b>                        |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b>                |                          |   |                  |                               |   |                  |                          |   |                  |                          |   |   |
|  |  | <b>START DATE</b>                        | <b>END DATE</b>  | <b>QUARTER 1</b>                                       |                          |   | <b>QUARTER 2</b> |                               |   | <b>QUARTER 3</b> |                          |   | <b>QUARTER 4</b> |                          |   |   |
| Purchase of feed bales and remedies    |  | 01/07/2018                               | 30/09/2018   | R 30 000.00  |                          |   | R 134 882.95     |                               |   |                  |                          |   |                  |                          |   |   |
|  |  |  |  |  |                          |   |                  |                               |   |                  |                          |   |                  |                          |   |   |
|  |  | <b>NATIONAL PERFORMANCE AREA</b>         | <b>KEY</b>   | Protection Services                                    |                          |   |                  |                               |   |                  |                          |   |                  |                          |   |   |
|  |  | <b>FOCUS AREA</b>                        |  | Control of stray animals in the CBD and national roads |                          |   |                  |                               |   |                  |                          |   |                  |                          |   |   |
|  |  | <b>PROJECT MANAGER</b>                   |  | D.N.Luphoko  |                          |   |                  |                               |   |                  |                          |   |                  |                          |   |   |
|  |  | <b>PROJECT NUMBER</b>                    |  | 1.28.3   |                          |   |                  |                               |   |                  |                          |   |                  |                          |   |   |
|  |  | <b>PROJECT TITLE</b>                     | <b>IDP OBJECTIVE</b>                                   | <b>STRATEGY</b>  |                          |   |                  |                               |   |                  |                          |   |                  |                          |   |   |
|  |  | Collection of 72 stray animals impounded | Control of stray animals, CBD and public roads by 2019 | Completed animal pound.                                |                          |   |                  |                               |   |                  |                          |   |                  |                          |   |   |
|  |  | <b>ANNUAL TARGET</b>                     | <b>BASELINE INFORMATION</b>                            | <b>PROJECT TO BE IMPLEMENTED</b>                       |                          |   |                  | <b>TOTAL BUDGET ALLOCATED</b> |   |                  |                          |   |                  |                          |   |   |



|  |                                     |                                       |   |  |  |  |  |   |   |                          |   |   |                          |   |   |  |
|--|-------------------------------------|---------------------------------------|---|--|--|--|--|---|---|--------------------------|---|---|--------------------------|---|---|--|
|  | 72 animals impounded                | Completed animal pound.               | Collection of trespassing and stray animals | R 0.00                                       |  |  |  |   |   |                          |   |   |                          |   |   |  |
|  | <b>INPUT INDICATOR</b>              | <b>MEANS OF VERIFICATION (OUTPUT)</b> | <b>OUTCOME INDICATOR</b>                    |  |  |  |  |   |   |                          |   |   |                          |   |   |  |
|  | Approved budget                     | Register of impounded animals         | Efficient functioning of the pound          |  |  |  |  |   |   |                          |   |   |                          |   |   |  |
|  | Appointment letter                  |                                       |   |  |  |  |  |   |   |                          |   |   |                          |   |   |  |
|  | Delivery notes                      |                                       |   |  |  |  |  |   |   |                          |   |   |                          |   |   |  |
|  | <b>KEY MILE STONES</b>              | <b>RESPONSIBLE OFFICIAL</b>           | <b>TIME FRAMES</b>                          | <b>1<sup>ST</sup> QT</b>                     |  |  | <b>2<sup>ND</sup> QT</b>                     |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |  |
|  |                                     |                                       |   | 1  | 2  | 3  | 1  | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |  |
|  | Collection of stray animals         | N.Hombile                             |   |  |  |  |  |   |   |                          |   |   |                          |   |   |  |
|  |                                     |                                       |   |  |  |  |  |   |   |                          |   |   |                          |   |   |  |
|  | <b>PROJECT MILESTONES</b>           | <b>TIMEFRAMES</b>                     |   | <b>QUARTELY EXPENDITURE PROJECTIONS</b>      |  |  |  |   |   |                          |   |   |                          |   |   |  |
|  |                                     | <b>START DATE</b>                     | <b>END DATE</b>                             | <b>QUARTER 1</b>                             | <b>QUARTER 2</b>                             | <b>QUARTER 3</b>                             | <b>QUARTER 4</b>                             |   |   |                          |   |   |                          |   |   |  |
|  | Purchase of feed bales and remedies | 01/07/2018                            | 30/06/2019                                  | Collection of 18 stray & trespassing animals | Collection of 18 stray & trespassing animals | Collection of 18 stray & trespassing animals | Collection of 18 stray & trespassing animals |   |   |                          |   |   |                          |   |   |  |

|                                      |   |   |
|--------------------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Protection Services                                   |   |
| <b>FOCUS AREA</b>                    | Control of stray animals, in the CBD and public roads |   |
| <b>PROJECT MANAGER</b>               | D.N.Luphoko   |   |
| <b>PROJECT NUMBER</b>                | 1.28.4  |   |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>                                  | <b>STRATEGY</b>   |
| Acquisition of vehicle.              |   | By keeping stray and trespassing animals off road and properties. |



|  |   |                    |  |  |   |                          |   |   |                               |                     |   |                          |   |   |
|--|---|--------------------|--|--|---|--------------------------|---|---|-------------------------------|---------------------|---|--------------------------|---|---|
|  | To control stray animals in the CBD and public roads                |                    |  |  |   |                          |   |   |                               |                     |   |                          |   |   |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>   |                    | <b>PROJECT TO BE IMPLEMENTED</b>   |  |   |                          |   |   | <b>TOTAL BUDGET ALLOCATED</b> |                     |   |                          |   |   |
| Acquisition of 1 Vehicle. 1 energy generator and Pound equipment | Completed animal pound. No transport to ferry animals to the Pound. |                    | Facilitation of the purchase of 1 Vehicle and pound equipment purchased. |  |   |                          |   |   | R 1 285 000.00                |                     |   |                          |   |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>                               |                    | <b>OUTCOME INDICATOR</b>   |  |   |                          |   |   |                               |                     |   |                          |   |   |
| Approved budget  | Specifications; Delivery notes; Asser register                      |                    | Efficient functioning of the pound                                       |  |   |                          |   |   |                               |                     |   |                          |   |   |
| Advertisement  |   |                    |  |  |   |                          |   |   |                               |                     |   |                          |   |   |
| Appointment  |   |                    |  |  |   |                          |   |   |                               |                     |   |                          |   |   |
| Delivery   |   |                    |  |  |   |                          |   |   |                               |                     |   |                          |   |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b> | <b>1<sup>ST</sup> QT</b>   |  |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b>      |                     |   | <b>4<sup>TH</sup> QT</b> |   |   |
|  |   |                    | 1  | 2  | 3 | 1                        | 2   | 3 | 1                             | 2                   | 3 | 1                        | 2 | 3 |
| Requisitioning and receiving                                     | N. Hombile  |                    |  |  |   |                          |   |   |                               |                     |   |                          |   |   |
| Appointment  |   |                    |  |  |   |                          |   |   |                               |                     |   |                          |   |   |
| Purchase   |   |                    |  |  |   |                          |   |   |                               |                     |   |                          |   |   |
| Delivery   |   |                    |  |  |   |                          |   |   |                               |                     |   |                          |   |   |
|  |   |                    |  |  |   |                          |   |   |                               |                     |   |                          |   |   |
| <b>PROJECT MILESTONES</b>  | <b>TIMEFRAMES</b>   |                    | <b>QUARTELY EXPENDITURE PROJECTIONS</b>                                  |  |   |                          |   |   |                               |                     |   |                          |   |   |
|  | <b>START DATE</b>   | <b>END DATE</b>    | <b>QUARTER 1</b>   | <b>QUARTER 2</b>   |   |                          | <b>QUARTER 3</b>                              |   |                               | <b>QUARTER 4</b>    |   |                          |   |   |
| Requisition  | 01/08/2018  | 30/08/2018         |  | Advertisement of 1 vehicle and 1 generator<br>Acquisition of Pound Equipment |   |                          | Acquisition of 1 vehicle.1 generator acquired |   |                               | Equipment acquired. |   |                          |   |   |
| Advertisement  | 01/10/2018  | 31/12/2018         |  |  |   |                          |   |   |                               |                     |   |                          |   |   |



|          |            |            |  |  |  |  |
|----------|------------|------------|--|--|--|--|
| Delivery | 01/01/2019 | 31/03/2019 |  |  |  |  |
|----------|------------|------------|--|--|--|--|



**KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT**

|                                      |  |  |
|--------------------------------------|--|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | <i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i>   |  |
| <b>FOCUS AREA</b>                    | Spatial Development Framework                            |  |
| <b>PROJECT MANAGER</b>               | Mr A. Mashaba  |  |
| <b>PROJECT NUMBER</b>                | 2.1.1  |  |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>                                     | <b>STRATEGY</b>                                      |
| Local Spatial Development Framework  | To Implement municipal SDF that will guide developmental | By implementing municipal SDF adopted by the council |



|                                    |   |                                  |   |                  |                               |                          |   |   |                          |   |   |                          |   |   |   |
|------------------------------------|---|----------------------------------|---|------------------|-------------------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|---|
|                                    | programmes and projects by June 2019                  |                                  |   |                  |                               |                          |   |   |                          |   |   |                          |   |   |   |
| <b>ANNUAL TARGET</b>               | <b>BASELINE INFORMATION</b>                           | <b>PROJECT TO BE IMPLEMENTED</b> |   |                  | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |                          |   |   |   |
| Council adopted/approved Local SDF | Council adopted SDF in 2014/2015 FY                   | Develop and adopt local SDF      |   |                  | R500 000                      |                          |   |   |                          |   |   |                          |   |   |   |
| <b>INPUT INDICATOR</b>             | <b>MEANS OF VERIFICATION (OUTPUT)</b>                 | <b>OUTCOME INDICATOR</b>         |   |                  |                               |                          |   |   |                          |   |   |                          |   |   |   |
| Human Resource, Financial Resource | Council Resolution/Monthly Standing Committee Reports | One Council adopted local SDF    |   |                  |                               |                          |   |   |                          |   |   |                          |   |   |   |
| <b>KEY MILE STONES</b>             | <b>RESPONSIBLE OFFICIAL</b>                           | <b>TIME FRAMES</b>               | <b>1<sup>ST</sup> QT</b>                |                  |                               | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |   |
|                                    |   |                                  | 1                                       | 2                | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |   |
| Situational Analysis Report        |   |                                  | ■                                       | ■                | ■                             |                          |   |   |                          |   |   |                          |   |   |   |
| Draft LSDF report                  |   |                                  |   |                  |                               | ■                        | ■ | ■ |                          |   |   |                          |   |   |   |
| Public Participation               |   |                                  |   |                  |                               |                          |   |   | ■                        | ■ | ■ | ■                        |   |   |   |
| Final Draft LSDF report            |   |                                  |   |                  |                               |                          |   |   |                          |   |   |                          | ■ | ■ | ■ |
| <b>PROJECT MILESTONES</b>          |   | <b>TIMEFRAMES</b>                | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |                               |                          |   |   |                          |   |   |                          |   |   |   |
|                                    | <b>START DATE</b>                                     | <b>END DATE</b>                  | <b>QUARTER 1</b>                        | <b>QUARTER 2</b> | <b>QUARTER 3</b>              | <b>QUARTER 4</b>         |   |   |                          |   |   |                          |   |   |   |
| Situational Analysis Report        | 2 <sup>rd</sup> July 2018                             | 28 <sup>th</sup> September 2018  |   |                  |                               |                          |   |   |                          |   |   |                          |   |   |   |



|                         |                              |                                |  |  |  |  |
|-------------------------|------------------------------|--------------------------------|--|--|--|--|
| Draft LSDF report       | 1 <sup>st</sup> October 2018 | 31 <sup>st</sup> December 2018 |  |  |  |  |
| Public Participation    | 1 <sup>st</sup> January 2019 | 29 March 2019                  |  |  |  |  |
| Final Draft LSDF report | 1 <sup>st</sup> April 2019   | 28 <sup>th</sup> June 2019     |  |  |  |  |

|   |  |   |
|---|--|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>      | <b><i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i></b>                                      |   |
| <b>FOCUS AREA</b>                         | Integrated Land Use Scheme   |   |
| <b>PROJECT MANAGER</b>                    | Mr A. Mashaba  |   |
| <b>PROJECT NUMBER</b>                     | 2.2.1  |   |
| <b>PROJECT TITLE</b>                      | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |
| Integrated land use scheme implementation | To regulate the use of land in an integrated manner within the municipal jurisdiction by June 2019 | By implementing the council adopted integrate land use scheme |





| ANNUAL TARGET  |  | BASELINE INFORMATION                                       |                                 | PROJECT TO BE IMPLEMENTED   |  |  |                    |   |   |                    |   |   | TOTAL BUDGET ALLOCATOR |   |   |                    |   |   |
|--|--|--|---------------------------------|---|--|--|--------------------|---|---|--------------------|---|---|------------------------|---|---|--------------------|---|---|
| 30 Zoning scheme Maps and Land Use Maps in all municipal wards |  | Council adopted Integrated Land Use Scheme of 2015/2016 FY |                                 | Compilation of 30 zoning scheme maps in areas that were previously not regulated in terms of land usage |  |  |                    |   |   |                    |   |   | Nil                    |   |   |                    |   |   |
| INPUT INDICATOR  |  | MEANS OF VERIFICATION (OUTPUT)                             |                                 | OUTCOME INDICATOR   |  |  |                    |   |   |                    |   |   |                        |   |   |                    |   |   |
| Human Resource, Financial Resource                             |  | Number of compiled zoning scheme maps for the              |                                 | Ward based zoning and public consultations  |  |  |                    |   |   |                    |   |   |                        |   |   |                    |   |   |
| 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 |
| Compilation of 7 zoning and land use maps                      |  | Mr. A. Mashaba   |                                 |   |  |  | ■                  | ■ | ■ |                    |   |   |                        |   |   |                    |   |   |
| Compilation of 7 zoning and land use maps                      |  | Mr. A. Mashaba   |                                 |   |  |  |                    |   |   | ■                  | ■ | ■ |                        |   |   |                    |   |   |
| Compilation of 8 zoning and land use maps                      |  | Mr. A. Mashaba   |                                 |   |  |  |                    |   |   |                    |   |   | ■                      | ■ | ■ |                    |   |   |
| Compilation of 8 zoning and land use maps                      |  | Mr A. Mashaba  |                                 |   |  |  |                    |   |   |                    |   |   |                        |   |   | ■                  | ■ | ■ |
|  |  |  |                                 |   |  |  |                    |   |   |                    |   |   |                        |   |   |                    |   |   |
|  |  |  |                                 |   |  |  |                    |   |   |                    |   |   |                        |   |   |                    |   |   |
| PROJECT MILESTONES   |  | TIMEFRAMES   |                                 | QUARTELY EXPENDITURE PROJECTIONS  |  |  |                    |   |   |                    |   |   |                        |   |   |                    |   |   |
|  |  | START DATE   | END DATE                        | QUARTER 1   |  |  | QUARTER 2          |   |   | QUARTER 3          |   |   | QUARTER 4              |   |   |                    |   |   |
| Compilation of 7 zoning and land use maps                      |  | 2 <sup>nd</sup> July 2018                                  | 28 <sup>th</sup> September 2018 |   |  |  |                    |   |   |                    |   |   |                        |   |   |                    |   |   |
| Compilation of 7 zoning and land use maps                      |  | 1 <sup>nd</sup> October 2018                               | 31 <sup>st</sup> December 2018  |   |  |  |                    |   |   |                    |   |   |                        |   |   |                    |   |   |



|   |                              |                            |  |  |  |  |
|---|------------------------------|----------------------------|--|--|--|--|
| Compilation of 8 zoning and land use maps | 1 <sup>st</sup> January 2019 | 29th March 2019            |  |  |  |  |
| Compilation of 8 zoning and land use maps | 1 <sup>st</sup> April 2019   | 28 <sup>th</sup> June 2019 |  |  |  |  |

|  |  |   |                               |
|--|--|---|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>   | <b><i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i></b>                              |   |                               |
| <b>FOCUS AREA</b>  | Land Use Management System   |   |                               |
| <b>PROJECT MANAGER</b>   | Mr A. Mashaba  |   |                               |
| <b>PROJECT NUMBER</b>  | 2.3.1  |   |                               |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |                               |
| Implementation of Land use management system   | To ensure controlled land use management, development control and enforcement by June 2019 | By implementing zoning scheme regulations and enforcing development control   |                               |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>  | <b>TOTAL BUDGET ALLOCATOR</b> |
| 4 land use workshops conducted, 4 Public notices on non-conforming uses, serving of notices to affected owners and processing of land use applications | Council adopted land use management system of 2015/2016 FY                                 | Conducting of land use workshops , Issuing of notices to non-conforming land uses and processing of submitted land use applications | Nil                           |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>  |                               |
| Human and Financial resources  | Signed notices   | Development management and use of land according its use within municipal jurisdiction  |                               |



| KEY MILE STONES  | RESPONSIBLE OFFICIAL      | TIME FRAMES                     | 1 <sup>ST</sup> QT               |           |           | 2 <sup>ND</sup> QT |   |   | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |
|--|---------------------------|---------------------------------|----------------------------------|-----------|-----------|--------------------|---|---|--------------------|---|---|--------------------|---|---|
|  |                           |                                 | 1                                | 2         | 3         | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |
| Conduct 1 land use workshop , 1 notice Issue on non conforming land uses and processing of land use applications as per their submission | Mr A. Mashaba             |                                 |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |
| Conduct 1 land use workshop , 1 notice Issue on non conforming land uses and processing of land use applications as per their submission | Mr A. Mashaba             |                                 |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |
| Conduct 1 land use workshop , 1 notice Issue on non conforming land uses and processing of land use applications as per their submission | Mr A. Mashaba             |                                 |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |
| Conduct 1 land use workshop , 1 notice Issue on non conforming land uses and processing of land use applications as per their submission | Mr A. Mashaba             |                                 |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |
|  |                           |                                 |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |
|  |                           |                                 |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |
| PROJECT MILESTONES   | TIMEFRAMES                |                                 | QUARTELY EXPENDITURE PROJECTIONS |           |           |                    |   |   |                    |   |   |                    |   |   |
|  | START DATE                | END DATE                        | QUARTER 1                        | QUARTER 2 | QUARTER 3 | QUARTER 4          |   |   |                    |   |   |                    |   |   |
| Conduct 1 land use workshop , 1 notice Issue on non conforming land uses and processing of land use applications as per their submission | 2 <sup>nd</sup> July 2018 | 28 <sup>th</sup> September 2018 |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |



|  |                              |                                |  |  |  |  |
|--|------------------------------|--------------------------------|--|--|--|--|
| Conduct 1 land use workshop , 1 notice Issue on non conforming land uses and processing of land use applications as per their submission | 1 <sup>nd</sup> October 2018 | 31 <sup>st</sup> December 2018 |  |  |  |  |
| Conduct 1 land use workshop , 1 notice Issue on non conforming land uses and processing of land use applications as per their submission | 1 <sup>st</sup> January 2019 | 29 March 2019                  |  |  |  |  |
| Conduct 1 land use workshop , 1 notice Issue on non conforming land uses and processing of land use applications as per their submission | 1 <sup>st</sup> April 2019   | 28 <sup>th</sup> June 2019     |  |  |  |  |

|                                      |  |                 |
|--------------------------------------|--|-----------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | <b>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</b> |                 |
| <b>FOCUS AREA</b>                    | Land Audit   |                 |
| <b>PROJECT MANAGER</b>               | Mr A. Mashaba  |                 |
| <b>PROJECT NUMBER</b>                | 2.4.1  |                 |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>                                   | <b>STRATEGY</b> |



|  |   |  |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
|--|---|--|--------------------------|---|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|
| Land audit   | To ensure that properties are registered and surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019 | By implementing municipal land audit   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   |   |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |
| 59 Subdivision and Surveying of municipal land, sport fields and community halls                           | Council adopted land audit for urban and rural areas of 2014/2015 FY  | Subdivision & surveying of municipal halls and sport fields                        |                          |   |   |                          |   |   |                          |   | R400 000                      |                          |   |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| Human and Financial resources  | Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports  | Number of approved subdivisions & number surveyed municipal halls and sport fields |                          |   |   |                          |   |   |                          |   |                               |                          |   |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |                               | <b>4<sup>TH</sup> QT</b> |   |   |
|  |   |  | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 |
| Compile Terms of Reference and advert for the appointment of a service provider and submit to SCM.         | Mr. A. Mashaba  |  | ■                        | ■ | ■ |                          |   |   |                          |   |                               |                          |   |   |
| Inception meeting with the appointed service provider  | Mr. A. Mashaba  |  |                          |   |   | ■                        | ■ | ■ |                          |   |                               |                          |   |   |
| Draft report and plans   | Mr. A. Mashaba  |  |                          |   |   |                          |   |   | ■                        | ■ | ■                             |                          |   |   |
| 59 approved Subdivision and Surveying of municipal land, sport fields and community halls report and plans | Mr. A. Mashaba  |  |                          |   |   |                          |   |   |                          |   |                               | ■                        | ■ | ■ |



| PROJECT MILESTONES   | TIMEFRAMES                   |                                 | QUARTELY EXPENDITURE PROJECTIONS |           |           |           |
|--|------------------------------|---------------------------------|----------------------------------|-----------|-----------|-----------|
|  | START DATE                   | END DATE                        | QUARTER 1                        | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Situational Analysis Report  | 2 <sup>nd</sup> July 2018    | 28 <sup>th</sup> September 2018 |                                  |           |           |           |
| Inception meeting with the appointed service provider  | 1 <sup>st</sup> October 2018 | 31 <sup>st</sup> December 2018  |                                  |           |           |           |
| Draft report and plans   | 1 <sup>st</sup> January 2019 | 29 March 2019                   |                                  |           |           |           |
| 59 approved Subdivision and Surveying of municipal land, sport fields and community halls report and plans | 1 <sup>st</sup> April 2019   | 28 <sup>th</sup> June 2019      |                                  |           |           |           |

|                                      |  |  |
|--------------------------------------|--|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | <b>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</b> |  |
| <b>FOCUS AREA</b>                    | Valuation Roll   |  |
| <b>PROJECT MANAGER</b>               | Mr. A. Mashaba   |  |
| <b>PROJECT NUMBER</b>                | 2.5.1  |  |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>                                   | <b>STRATEGY</b>  |
| Development of Valuation roll        | To develop a credible valuation roll by June 2019      | By formulating valuation, supplementary valuation roll to improve revenue collection |



| ANNUAL TARGET                            |  | BASELINE INFORMATION  |                                 | PROJECT TO BE IMPLEMENTED             |                    |           | TOTAL BUDGET ALLOCATOR |                    |   |           |                    |   |   |                    |   |   |
|--|--|---|---------------------------------|---------------------------------------|--------------------|-----------|------------------------|--------------------|---|-----------|--------------------|---|---|--------------------|---|---|
| Development of the valuation roll        |  | Valuation roll of 2013/2014 FY                                |                                 | Compilation of general valuation roll |                    |           | R800 000.00            |                    |   |           |                    |   |   |                    |   |   |
| INPUT INDICATOR                          |  | MEANS OF VERIFICATION (OUTPUT)                                |                                 | OUTCOME INDICATOR                     |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |
| Human and Financial Resources            |  | Council resolution extract/Monthly standing committee reports |                                 | Council general valuation roll        |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |
| KEY MILE STONES                          |  | RESPONSIBLE OFFICIAL  |                                 | TIME FRAMES                           | 1 <sup>ST</sup> QT |           |                        | 2 <sup>ND</sup> QT |   |           | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |
|  |  |   |                                 |                                       | 1                  | 2         | 3                      | 1                  | 2 | 3         | 1                  | 2 | 3 | 1                  | 2 | 3 |
| Preparation of the valuation roll        |  | Mr. A. Mashaba  |                                 |                                       | ■                  | ■         | ■                      |                    |   |           |                    |   |   |                    |   |   |
| Advert for the valuation roll            |  | Mr. A. Mashaba  |                                 |                                       |                    |           |                        | ■                  | ■ | ■         |                    |   |   |                    |   |   |
| Valuation Roll                           |  | Mr. A. Mashaba  |                                 |                                       |                    |           |                        |                    |   |           | ■                  | ■ | ■ |                    |   |   |
| Approved and Signed valuation roll       |  | Mr. A. Mashaba  |                                 |                                       |                    |           |                        |                    |   |           |                    |   |   | ■                  | ■ | ■ |
|  |  |   |                                 |                                       |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |
|  |  |   |                                 |                                       |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |
| PROJECT MILESTONES                       |  | TIMEFRAMES  |                                 | QUARTELY EXPENDITURE PROJECTIONS      |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |
|  |  | START DATE  | END DATE                        | QUARTER 1                             |                    | QUARTER 2 |                        | QUARTER 3          |   | QUARTER 4 |                    |   |   |                    |   |   |
| Preparation of the draft evaluation roll |  | 2 <sup>nd</sup> July 2018                                     | 28 <sup>th</sup> September 2018 |                                       |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |
| Draft evaluation roll report             |  | 1 <sup>nd</sup> October 2018                                  | 31 <sup>st</sup> December 2018  |                                       |                    |           |                        |                    |   |           |                    |   |   |                    |   |   |



|   |                              |                            |  |  |  |  |
|---|------------------------------|----------------------------|--|--|--|--|
| Public Participation                                  | 1 <sup>st</sup> January 2019 | 29 March 2019              |  |  |  |  |
| Submission of Draft general valuation roll to Council | 1 <sup>st</sup> April 2019   | 28 <sup>th</sup> June 2019 |  |  |  |  |

|  |   |   |                               |
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| <b>NATIONAL KEY PERFORMANCE AREA</b>               | <b><i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i></b>                     |   |                               |
| <b>FOCUS AREA</b>                                  | Provision of human settlements  |   |                               |
| <b>PROJECT MANAGER</b>                             | Mr. A. Mashaba  |   |                               |
| <b>PROJECT NUMBER</b>                              | 2.6.1   |   |                               |
| <b>PROJECT TITLE</b>                               | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>   |                               |
| Housing sector plan                                | To guide human settlements in ensuring access to housing is achieved by June 2019 | By providing land, beneficiary administration and applications for funding                    |                               |
| <b>ANNUAL TARGET</b>                               | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>  | <b>TOTAL BUDGET ALLOCATOR</b> |
| One Updated need register and signed happy letters | Municipal Housing Sector Plan   | Development of housing needs register. Facilitation of houses construction and on preplanning | R368 550.00                   |





| INPUT INDICATOR  |  | MEANS OF VERIFICATION (OUTPUT)   |                                 | OUTCOME INDICATOR   |                    |   |           |                    |   |           |                    |   |           |                    |   |   |
|--|--|--|---------------------------------|---|--------------------|---|-----------|--------------------|---|-----------|--------------------|---|-----------|--------------------|---|---|
| Human resources and financial resources                                    |  | updated applications in the housing need register and signed happy letters |                                 | Council approved housing needs register, happy letter from beneficiaries. |                    |   |           |                    |   |           |                    |   |           |                    |   |   |
| KEY MILE STONES  |  | RESPONSIBLE OFFICIAL   |                                 | TIME FRAMES   | 1 <sup>ST</sup> QT |   |           | 2 <sup>ND</sup> QT |   |           | 3 <sup>RD</sup> QT |   |           | 4 <sup>TH</sup> QT |   |   |
|  |  |  |                                 |   | 1                  | 2 | 3         | 1                  | 2 | 3         | 1                  | 2 | 3         | 1                  | 2 | 3 |
| Update applications in the housing needs register and signed happy letters |  | Mr. A. Mashaba   |                                 |   |                    |   |           |                    |   |           |                    |   |           |                    |   |   |
| Update applications in the housing needs register and signed happy letters |  | Mr. A. Mashaba   |                                 |   |                    |   |           |                    |   |           |                    |   |           |                    |   |   |
| Update applications in the housing needs register and signed happy letters |  | Mr. A. Mashaba   |                                 |   |                    |   |           |                    |   |           |                    |   |           |                    |   |   |
| Update applications in the housing needs register and signed happy letters |  | Mr. A. Mashaba   |                                 |   |                    |   |           |                    |   |           |                    |   |           |                    |   |   |
| PROJECT MILESTONES   |  | TIMEFRAMES   |                                 | QUARTELY EXPENDITURE PROJECTIONS  |                    |   |           |                    |   |           |                    |   |           |                    |   |   |
|  |  | START DATE   | END DATE                        | QUARTER 1   |                    |   | QUARTER 2 |                    |   | QUARTER 3 |                    |   | QUARTER 4 |                    |   |   |
| Update applications in the housing needs register and signed happy letters |  | 2 <sup>nd</sup> July 2018  | 28 <sup>th</sup> September 2018 |   |                    |   |           |                    |   |           |                    |   |           |                    |   |   |
| Update applications in the housing needs                                   |  | 1 <sup>nd</sup> October 2018   | 31 <sup>st</sup> December 2018  |   |                    |   |           |                    |   |           |                    |   |           |                    |   |   |



|  |  |                            |   |  |                               |  |
|--|--|----------------------------|---|--|-------------------------------|--|
| register and signed happy letters  |  |                            |   |  |                               |  |
| Update applications in the housing needs register and signed happy letters | 1 <sup>st</sup> January 2019   | 29 March 2019              |   |  |                               |  |
| Update applications in the housing needs register and signed happy letters | 1 <sup>st</sup> April 2019   | 28 <sup>th</sup> June 2019 |   |  |                               |  |
| <b>NATIONAL KEY PERFORMANCE AREA</b>                                       | <b>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</b>               |                            |   |  |                               |  |
| <b>FOCUS AREA</b>  | Building Control   |                            |   |  |                               |  |
| <b>PROJECT MANAGER</b>   | Mr A. Mashaba  |                            |   |  |                               |  |
| <b>PROJECT NUMBER</b>  | 2.7.1  |                            |   |  |                               |  |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>   |                            | <b>STRATEGY</b>   |  |                               |  |
| Approval of building plans and conducting awareness's                      | To ensure compliance with National Building Regulations by June 2019 |                            | By updating building plan register and conducting inspections on submitted building plans |  |                               |  |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>  |                            | <b>PROJECT TO BE IMPLEMENTED</b>  |  | <b>TOTAL BUDGET ALLOCATOR</b> |  |
| 2 registers one for building plan and other for routine inspections.       | Building plans submitted for approval                                |                            | Daily update of the building plans register.<br>Conduct site inspections                  |  | R63 180.00                    |  |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                |                            | <b>OUTCOME INDICATOR</b>  |  |                               |  |
| Human and financial Resources  | Updated building Plan Register. Register of routine inspections      |                            | Number of updated building plans register & number of site inspection conducted           |  |                               |  |



| KEY MILE STONES   |                              | RESPONSIBLE OFFICIAL            | TIME FRAMES                      | 1 <sup>ST</sup> QT |           |           | 2 <sup>ND</sup> QT |   |   | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |  |
|---|------------------------------|---------------------------------|----------------------------------|--------------------|-----------|-----------|--------------------|---|---|--------------------|---|---|--------------------|---|---|--|
|   |                              |                                 |                                  | 1                  | 2         | 3         | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |  |
| Update building plan register as per submitted plans and conduct routine inspections once a week. |                              | Mr. A. Mashaba                  |                                  |                    |           |           |                    |   |   |                    |   |   |                    |   |   |  |
| Update building plan register as per submitted plans and conduct routine inspections once a week. |                              | Mr. A. Mashaba                  |                                  |                    |           |           |                    |   |   |                    |   |   |                    |   |   |  |
| Update building plan register as per submitted plans and conduct routine inspections once a week. |                              | Mr. A. Mashaba                  |                                  |                    |           |           |                    |   |   |                    |   |   |                    |   |   |  |
| Update building plan register as per submitted plans and conduct routine inspections once a week. |                              | Mr. A. Mashaba                  |                                  |                    |           |           |                    |   |   |                    |   |   |                    |   |   |  |
|   |                              |                                 |                                  |                    |           |           |                    |   |   |                    |   |   |                    |   |   |  |
| PROJECT MILESTONES  | TIMEFRAMES                   |                                 | QUARTELY EXPENDITURE PROJECTIONS |                    |           |           |                    |   |   |                    |   |   |                    |   |   |  |
|   | START DATE                   | END DATE                        | QUARTER 1                        | QUARTER 2          | QUARTER 3 | QUARTER 4 |                    |   |   |                    |   |   |                    |   |   |  |
| Update building plan register as per submitted plans and conduct routine inspections once a week. | 2 <sup>nd</sup> July 2018    | 28 <sup>th</sup> September 2018 |                                  |                    |           |           |                    |   |   |                    |   |   |                    |   |   |  |
| Update building plan register as per submitted plans and conduct routine                          | 1 <sup>nd</sup> October 2018 | 31 <sup>st</sup> December 2018  |                                  |                    |           |           |                    |   |   |                    |   |   |                    |   |   |  |



|   |                              |                            |  |  |  |  |
|---|------------------------------|----------------------------|--|--|--|--|
| inspections once a week.  |                              |                            |  |  |  |  |
| Update building plan register as per submitted plans and conduct routine inspections once a week. | 1 <sup>st</sup> January 2019 | 29 March 2019              |  |  |  |  |
| Update building plan register as per submitted plans and conduct routine inspections once a week. | 1 <sup>st</sup> April 2019   | 28 <sup>th</sup> June 2019 |  |  |  |  |

|                                      |  |  |                               |
|--------------------------------------|--|--|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | <b><i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i></b>                    |  |                               |
| <b>FOCUS AREA</b>                    | Geographic Information System  |  |                               |
| <b>PROJECT MANAGER</b>               | Mr. A. Mashaba   |  |                               |
| <b>PROJECT NUMBER</b>                | 2.8.1  |  |                               |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                               |
| Systems integration                  | To ensure management and update of municipal geospatial information by June 2019 | By implementation of a GIS strategy as a tool to enhance service delivery. |                               |
| <b>ANNUAL TARGET</b>                 | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATOR</b> |



|   |  |   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |
|---|--|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| Updated GIS Fixed asset database  | GIS System, Council adopted GIS strategy of 2015/2016 FY | Data collection and capturing of municipal fixed assets and update of geospatial information. | R473 850.00              |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                    | <b>OUTCOME INDICATOR</b>  |                          |   |   |                          |   |   |                          |   |   |                          |   |   |
| Human and Financial resources   | Reports and maps   | Updated spatial information   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>                              | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |   | 1                        | 2                                       | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Development of Terms of reference and submission of requisition for the appointment of a service provider to SCM. | Mr A. Mashaba  |   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |
| Inception meeting with the appointed service provider   | Mr A. Mashaba  |   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |
| Draft report on captured data   | Mr A. Mashaba  |   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |
| Project Closed out Report   | Mr A. Mashaba  |   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   |  | <b>TIMEFRAMES</b>   |                          | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |   |                          |   |   |                          |   |   |                          |   |   |
|   | <b>START DATE</b>  | <b>END DATE</b>   | <b>QUARTER 1</b>         |   |   | <b>QUARTER 2</b>         |   |   | <b>QUARTER 3</b>         |   |   | <b>QUARTER 4</b>         |   |   |
| Development of Terms of reference and submission of requisition for the appointment of a service provider to SCM. | 2 <sup>nd</sup> July 2018                                | 28 <sup>th</sup> September 2018   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |



|   |                              |                                |  |  |  |  |
|---|------------------------------|--------------------------------|--|--|--|--|
| Inception meeting with the appointed service provider | 1 <sup>st</sup> October 2018 | 31 <sup>st</sup> December 2018 |  |  |  |  |
| Draft report on captured data                         | 1 <sup>st</sup> January 2019 | 29 March 2019                  |  |  |  |  |
| Project Closed out Report                             | 1 <sup>st</sup> April 2019   | 28 <sup>th</sup> June 2019     |  |  |  |  |

|   |   |   |                               |
|---|---|---|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | <i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i>          |   |                               |
| <b>FOCUS AREA</b>   | Implementation of SPLUMA  |   |                               |
| <b>PROJECT MANAGER</b>  | Mr A. Mashaba   |   |                               |
| <b>PROJECT NUMBER</b>   | 2.9.1   |   |                               |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>                                       |                               |
| SPLUMA Guidelines   | ensuring compliance with SPLUMA by June 2019                    | By Facilitating the implementation of the SPLUMA      |                               |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>                                     | <b>PROJECT TO BE IMPLEMENTED</b>                      | <b>TOTAL BUDGET ALLOCATOR</b> |
| 4 workshops conducted with the tribal authorities and stakeholders on the implementation of the act | Spatial Planning and Land Use Management By-law of 2015/2016 FY | Conducting of 4 workshops on implementation of SPLUMA | R400 070.00                   |



| INPUT INDICATOR   |  | MEANS OF VERIFICATION (OUTPUT) |                                 | OUTCOME INDICATOR                                      |                    |   |           |                    |   |           |                    |   |           |                    |   |   |
|---|--|--------------------------------|---------------------------------|--|--------------------|---|-----------|--------------------|---|-----------|--------------------|---|-----------|--------------------|---|---|
| Human and Financial resources                                 |  | Attendance register            |                                 | Number of workshops conducted on SPLUMA implementation |                    |   |           |                    |   |           |                    |   |           |                    |   |   |
| KEY MILE STONES   |  | RESPONSIBLE OFFICIAL           |                                 | TIME FRAMES  | 1 <sup>ST</sup> QT |   |           | 2 <sup>ND</sup> QT |   |           | 3 <sup>RD</sup> QT |   |           | 4 <sup>TH</sup> QT |   |   |
|   |  |                                |                                 |  | 1                  | 2 | 3         | 1                  | 2 | 3         | 1                  | 2 | 3         | 1                  | 2 | 3 |
| Conduct 1 workshop with tribunal authorities and stakeholders |  | A. Mashaba                     |                                 |  | ■                  | ■ | ■         |                    |   |           |                    |   |           |                    |   |   |
| Conduct 1 workshop with tribunal authorities and stakeholders |  | A. Mashaba                     |                                 |  |                    |   |           | ■                  | ■ | ■         |                    |   |           |                    |   |   |
| Conduct 1 workshop with tribunal authorities and stakeholders |  | A. Mashaba                     |                                 |  |                    |   |           |                    |   |           | ■                  | ■ | ■         |                    |   |   |
| Conduct 1 workshop with tribunal authorities and stakeholders |  | A. Mashaba                     |                                 |  |                    |   |           |                    |   |           |                    |   |           | ■                  | ■ | ■ |
| PROJECT MILESTONES  |  | TIMEFRAMES                     |                                 | QUARTELY EXPENDITURE PROJECTIONS                       |                    |   |           |                    |   |           |                    |   |           |                    |   |   |
|   |  | START DATE                     | END DATE                        | QUARTER 1  |                    |   | QUARTER 2 |                    |   | QUARTER 3 |                    |   | QUARTER 4 |                    |   |   |
| Conduct 1 workshop with tribunal authorities and stakeholders |  | 2 <sup>nd</sup> July 2018      | 28 <sup>th</sup> September 2018 |  |                    |   |           |                    |   |           |                    |   |           |                    |   |   |
| Conduct 1 workshop with tribunal authorities and stakeholders |  | 1 <sup>nd</sup> October 2018   | 31 <sup>st</sup> December 2018  |  |                    |   |           |                    |   |           |                    |   |           |                    |   |   |



|   |                              |                            |  |         |  |  |
|---|------------------------------|----------------------------|--|---------|--|--|
| Conduct 1 workshop with tribunal authorities and stakeholders | 1 <sup>st</sup> January 2019 | 29 March 2019              |  | R24 000 |  |  |
| Conduct 1 workshop with tribunal authorities and stakeholders | 1 <sup>st</sup> April 2019   | 28 <sup>th</sup> June 2019 |  |         |  |  |

|  |  |  |                               |
|--|--|--|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>   | <b><i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i></b>                                  |  |                               |
| <b>FOCUS AREA</b>  | Land acquisition and disposal  |  |                               |
| <b>PROJECT MANAGER</b>   | A. Mashaba   |  |                               |
| <b>PROJECT NUMBER</b>  | 2.10.1   |  |                               |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                               |
| Acquisition of land  | To facilitate acquisition of well-located state land and disposal of council land by June 2019 | By ensuring maximum utilisation of prime land  |                               |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATOR</b> |
| Disposal of municipal land and development of two business plans for the state land to be acquired | Municipal Land Audit of 2014/2015 FY   | Disposal of municipal land & development & submission of bankable business plans for strategic land acquisition. |                               |





| INPUT INDICATOR   |                              | MEANS OF VERIFICATION (OUTPUT)  |                                  | OUTCOME INDICATOR   |                    |           |   |                    |   |   |                    |   |   |                    |   |   |  |
|---|------------------------------|---|----------------------------------|---|--------------------|-----------|---|--------------------|---|---|--------------------|---|---|--------------------|---|---|--|
| Human and Financial resources   |                              | Signed deed of sales for land disposals and business plan prepared for acquisitions |                                  | Number of land and number land portions disposed and number of business plans developed and submitted for land acquisition. |                    |           |   |                    |   |   |                    |   |   |                    |   |   |  |
| KEY MILE STONES   |                              | RESPONSIBLE OFFICIAL  |                                  | TIME FRAMES   | 1 <sup>ST</sup> QT |           |   | 2 <sup>ND</sup> QT |   |   | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |  |
|   |                              |   |                                  |   | 1                  | 2         | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |  |
| Preparation of two valuation report and business plans  |                              |   |                                  |   | ■                  | ■         | ■ |                    |   |   |                    |   |   |                    |   |   |  |
| Submission of requisition for advertisement to prospective land buyers and submission of business plans |                              |   |                                  |   |                    |           |   | ■                  | ■ | ■ |                    |   |   |                    |   |   |  |
| Deed of sale with appointed buyers  |                              |   |                                  |   |                    |           |   |                    |   |   | ■                  | ■ | ■ |                    |   |   |  |
| Facilitate Transfers  |                              |   |                                  |   |                    |           |   |                    |   |   |                    |   |   | ■                  | ■ | ■ |  |
|   |                              |   |                                  |   |                    |           |   |                    |   |   |                    |   |   |                    |   |   |  |
|   |                              |   |                                  |   |                    |           |   |                    |   |   |                    |   |   |                    |   |   |  |
| PROJECT MILESTONES  | TIMEFRAMES                   |   | QUARTELY EXPENDITURE PROJECTIONS |   |                    |           |   |                    |   |   |                    |   |   |                    |   |   |  |
|   | START DATE                   | END DATE  | QUARTER 1                        | QUARTER 2   | QUARTER 3          | QUARTER 4 |   |                    |   |   |                    |   |   |                    |   |   |  |
| Preparation of two valuation report and business plans  | 2 <sup>nd</sup> July 2018    | 28 <sup>th</sup> September 2018   |                                  |   |                    |           |   |                    |   |   |                    |   |   |                    |   |   |  |
| Submission of requisition for advertisement to  | 1 <sup>nd</sup> October 2018 | 31 <sup>st</sup> December 2018  |                                  |   |                    |           |   |                    |   |   |                    |   |   |                    |   |   |  |



|  |                              |                            |  |  |  |  |
|--|------------------------------|----------------------------|--|--|--|--|
| prospective land buyers and submission of business plans |                              |                            |  |  |  |  |
| Deed of sale with appointed buyers                       | 1 <sup>st</sup> January 2019 | 29 March 2019              |  |  |  |  |
| Facilitate Transfers                                     | 1 <sup>st</sup> April 2019   | 28 <sup>th</sup> June 2019 |  |  |  |  |

|                                      |  |  |                               |
|--------------------------------------|--|--|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | <b><i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i></b>                  |  |                               |
| <b>FOCUS AREA</b>                    | Township establishment   |  |                               |
| <b>PROJECT MANAGER</b>               | A. Mashaba   |  |                               |
| <b>PROJECT NUMBER</b>                | 2.11.1.  |  |                               |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                               |
| Township Establishment               | To facilitate creation of land parcels for township establishment by June 2019 | By employing the services of service providers to develop a general plan |                               |
| <b>ANNUAL TARGET</b>                 | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATOR</b> |



|                                     |                                       |  |                          |                  |                  |   |   |   |                          |   |   |                          |   |   |
|-------------------------------------|---------------------------------------|--|--------------------------|------------------|------------------|---|---|---|--------------------------|---|---|--------------------------|---|---|
| One submitted Draft General Plan    | Draft layout plan                     | Acquisition of service provider to develop a general plan for township establishment   | R450 000.00              |                  |                  |   |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>              | <b>MEANS OF VERIFICATION (OUTPUT)</b> | <b>OUTCOME INDICATOR</b>   |                          |                  |                  |   |   |   |                          |   |   |                          |   |   |
| Human and Financial resources       | Draft General Plan                    | Signed Service level agreement for development of general plan for township establishment. Submission of Draft General Plan to Surveyor General for approval |                          |                  |                  |   |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>              | <b>RESPONSIBLE OFFICIAL</b>           | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |                  |                  | <b>2<sup>ND</sup> QT</b>                |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|                                     |                                       |  | 1                        | 2                | 3                | 1                                       | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Development of Terms of reference   | A. Mashaba                            |  | ■                        | ■                | ■                |   |   |   |                          |   |   |                          |   |   |
| Appointment of service provider     | A. Mashaba                            |  |                          |                  |                  | ■                                       | ■ | ■ |                          |   |   |                          |   |   |
| Draft General Plan                  | A. Mashaba                            |  |                          |                  |                  |   |   |   | ■                        | ■ | ■ |                          |   |   |
| Submission of Draft General plan    | A. Mashaba                            |  |                          |                  |                  |   |   |   |                          |   |   | ■                        | ■ | ■ |
| <b>PROJECT MILESTONES</b>           |                                       |  | <b>TIMEFRAMES</b>        |                  |                  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |   |   |                          |   |   |                          |   |   |
|                                     | <b>START DATE</b>                     | <b>END DATE</b>  | <b>QUARTER 1</b>         | <b>QUARTER 2</b> | <b>QUARTER 3</b> | <b>QUARTER 4</b>                        |   |   |                          |   |   |                          |   |   |
| Terms of reference                  | 2 <sup>nd</sup> July 2018             | 28 <sup>th</sup> September 2018  |                          |                  |                  |   |   |   |                          |   |   |                          |   |   |
| Appointment of the service provider | 1 <sup>nd</sup> October 2018          | 31 <sup>st</sup> December 2018   |                          |                  |                  |   |   |   |                          |   |   |                          |   |   |
| Draft General Plan                  | 1 <sup>st</sup> January 2019          | 29 March 2019  |                          |                  |                  |   |   |   |                          |   |   |                          |   |   |



|                                  |                            |                            |  |  |  |  |
|----------------------------------|----------------------------|----------------------------|--|--|--|--|
| Submission of Draft General plan | 1 <sup>st</sup> April 2019 | 28 <sup>th</sup> June 2019 |  |  |  |  |
|----------------------------------|----------------------------|----------------------------|--|--|--|--|

|                                      |   |   |                               |
|--------------------------------------|---|---|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | <b>LOCAL ECONOMIC DEVELOPMENT</b>         |   |                               |
| <b>FOCUS AREA</b>                    | Economic Development Plan                 |   |                               |
| <b>PROJECT MANAGER</b>               | Ms. N Gxumisa                             |   |                               |
| <b>PROJECT NUMBER</b>                | 2.12.1                                    |   |                               |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>                      | <b>STRATEGY</b>   |                               |
| Economic Development                 | To grow the local economy to 20 % by 2030 | By facilitating integrated implementation of the LED strategy with other key stakeholders and Wild Coast Development plan |                               |
| <b>ANNUAL TARGET</b>                 | <b>BASELINE INFORMATION</b>               | <b>PROJECT TO BE IMPLEMENTED</b>  | <b>TOTAL BUDGET ALLOCATOR</b> |



| One Adopted SMME Plan & Policy ,Twenty SMMEs capacitated and four SMMEs supported, Twenty SMMEs benefited on N2 Wild Coast development | The LED Strategy has been review and adopted in May 2016 | Facilitate SMME development plan and policy, Implement Capacity development programs. Involvement of Private sector on LED programs through business formations. Facilitate N2 Wild Coast Development | R470 000 |  |  |   |   |                    |   |   |                    |   |   |                    |   |   |                    |  |  |
|--|--|---|----------|--|--|---|---|--------------------|---|---|--------------------|---|---|--------------------|---|---|--------------------|--|--|
| INPUT INDICATOR  |  | MEANS OF VERIFICATION (OUTPUT)  |          |  | OUTCOME INDICATOR  |   |   |                    |   |   |                    |   |   |                    |   |   |                    |  |  |
| Human resource and financial resource  |  | One document and report on number of SMMES Beneficiation and attendance registers   |          |  | Council adopted SMME development plan & policy. Number of SMMES trained and Supported. Private sector involvement and contribution on LED programs. Number of SMMES benefitted on Wild coast beneficiation |   |   |                    |   |   |                    |   |   |                    |   |   |                    |  |  |
| 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 |                    |  |  |
| Consultative meeting with stakeholders   |  | Ms N. Gxumisa   |          |  |  |   |   |                    |   |   |                    |   |   |                    |   |   |                    |  |  |
| Consultative meeting with stakeholders   |  | Ms N. Gxumisa   |          |  |  |   |   |                    |   |   |                    |   |   |                    |   |   |                    |  |  |
| Training and support of Twenty four SMMEs and Capacity development workshop  |  | Ms N. Gxumisa   |          |  |  |   |   |                    |   |   |                    |   |   |                    |   |   |                    |  |  |
| Submission of Final SMME plan & policy to Council for adoption   |  | Ms N. Gxumisa   |          |  |  |   |   |                    |   |   |                    |   |   |                    |   |   |                    |  |  |
|  |  |   |          |  |  |   |   |                    |   |   |                    |   |   |                    |   |   |                    |  |  |
| PROJECT MILESTONES   |  | TIMEFRAMES  |          |  | QUARTELY EXPENDITURE PROJECTIONS   |   |   |                    |   |   |                    |   |   |                    |   |   |                    |  |  |



|   | START DATE     | END DATE          | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
|---|----------------|-------------------|-----------|-----------|-----------|-----------|
| Consultative meeting with stakeholders                                      | 3 July 2018    | 29 September 2018 | R20 000   |           |           |           |
| Consultative meeting with stakeholders                                      | 2 October 2018 | 22 December 2018  |           | R20 000   |           |           |
| Training and support of Twenty four SMMEs and Capacity development workshop | 8 January 2019 | 30 March 2019     |           |           | R200 000  |           |
| Submission of Final SMME plan & policy to Council for adoption              | 2 April 2019   | 29 June 2019      |           |           |           | R230 000  |

|                                      |   |   |                               |
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| <b>NATIONAL KEY PERFORMANCE AREA</b> | <b><i>SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT</i></b>                 |   |                               |
| <b>FOCUS AREA</b>                    | Tourism   |   |                               |
| <b>PROJECT MANAGER</b>               | N. Gxumisa  |   |                               |
| <b>PROJECT NUMBER</b>                | 2.13.1  |   |                               |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>   |                               |
| Tourism Plan implementation          | To grow the tourism industry & increase the number of tourists by 10% in 2030 | By facilitating the review of the tourism plan and involvement of private sector and other key stakeholders for integrated implementation of Tourism plan |                               |
| <b>ANNUAL TARGET</b>                 | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>  | <b>TOTAL BUDGET ALLOCATOR</b> |



|   |  |  |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
|---|--|--|---|------------------|------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| One tourism plan reviewed, Three product owners supported with branding and marketing material, one awareness show conducted and attend one trade show to market Mbizana as a place of investment and destination | The Tourism plan under implementation is outdated. | Facilitate the review of the Tourism Plan, Support three product owners with Branding and marketing, attend exhibitions and investment attraction and conduct one awareness show to market Mbizana       | R1 410 222.56                           |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>              | <b>OUTCOME INDICATOR</b>   |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| Human resource and financial resource   | Report and attendance register.                    | Reviewed Tourism Plan, number of product owners supported with branding and marketing material and number of tourists visiting the destination and number of awareness shows conducted to market Mbizana |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>                        | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b>                |                  |                  | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |  | 1                                       | 2                | 3                | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Development of Terms of reference and submission of requisition for the appointment of a service provider to SCM. Conduct tourism awareness.  | Ms. N. Gxumisa                                     |  |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| Submission of Tourism Framework by the appointed service provider.  | Ms. N. Gxumisa                                     |  |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| Development of branding and marketing material for product owners.  | Ms. N. Gxumisa                                     |  |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| Attend exhibitions and submissions of Draft Tourism Plan to Council for adoption  | Ms. N. Gxumisa                                     |  |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
|   |  |  |   |                  |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   | <b>TIMEFRAMES</b>                                  |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |                  |                          |   |   |                          |   |   |                          |   |   |
|   | <b>START DATE</b>                                  | <b>END DATE</b>  | <b>QUARTER 1</b>                        | <b>QUARTER 2</b> | <b>QUARTER 3</b> | <b>QUARTER 4</b>         |   |   |                          |   |   |                          |   |   |



|  |                |                   |          |          |          |             |
|--|----------------|-------------------|----------|----------|----------|-------------|
| Development of Terms of reference and submission of requisition for the appointment of a service provider to SCM. Conduct tourism awareness. | 3 July 2018    | 29 September 2018 | R500 000 |          |          |             |
| Submission of Tourism Framework by the appointed service provider.   | 2 October 2018 | 22 December 2018  |          | R400 000 |          |             |
| Development of branding and marketing material for product owners.   | 8 January 2019 | 30 March 2019     |          |          | R300 000 |             |
| Attend exhibitions and submissions of Draft Tourism Plan to Council for adoption   | 2 April 2019   | 29 May 2019       |          |          |          | R210 222.56 |

|                                      |                                   |                 |
|--------------------------------------|-----------------------------------|-----------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | <b>LOCAL ECONOMIC DEVELOPMENT</b> |                 |
| <b>FOCUS AREA</b>                    | Agriculture                       |                 |
| <b>PROJECT MANAGER</b>               | Ms. N. Gxumisa                    |                 |
| <b>PROJECT NUMBER</b>                | 2.14.1                            |                 |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>              | <b>STRATEGY</b> |





|   |   |   |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
|---|---|---|-------------------------------|---|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| Agricultural Plan implementation  | To grow and strengthen the agricultural sector by supporting local farmers by June 2019 | Integrated Farmer support. Integrated support with access to markets for farmers.   |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>  | <b>TOTAL BUDGET ALLOCATOR</b> |   |   |                          |   |   |                          |   |   |                          |   |   |
| 3 Farmers Supported in collaboration with DRDAR, 4 AWG meetings and Support Red Hub   | The Agricultural plan was adopted   | Three Small Scale farmers support program. Farmer's development program. Operation of Agricultural working group. Support RED HUB | R687 859.21                   |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Number of Small and large famers supported. Number of meetings for AWG. Number of hectares increased at RED Hub primary Coop and Number of Wards benefiting | Delivery notes, Attendance registers  | Number of Small and large famers supported. Number of meetings for AWG. Number of support offered to RED Hub primary Coop.        |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b>      |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
| Call for proposal of small & large scale farmers development programme & one AWG Meeting & Red Hub PSC  | Ms. N. Gxumisa  | 1 July-30 <sup>th</sup> Sept  | 1                             | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Evaluation and prepare a report for Exco & one AWG Meeting & Red Hub PSC  | Ms. N. Gxumisa  | Mar 2018  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| One AWG Meeting and Red Hub PSC, funding of prioritised projects  | Ms. Gxumisa   | Jul- Jun18  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| One AWG Meeting and Red Hub PSC   | Ms. Gxumisa   |   |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   | <b>TIMEFRAMES</b>   | <b>QUARTELY EXPENDITURE PROJECTIONS</b>   |                               |   |   |                          |   |   |                          |   |   |                          |   |   |



|  | START DATE | END DATE | QUARTER 1 | QUARTER 2 | QUARTER 3  | QUARTER 4 |
|--|------------|----------|-----------|-----------|------------|-----------|
| Call for proposal of small & large scale farmers development programme & one AWG Meeting & Red Hub PSC | Aug 18     | Oct 18   | R200 000  |           |            | R320 000  |
| Evaluation and prepare a report for Exco & one AWG Meeting & Red Hub PSC                               | Jan 18     | Mar 18   |           | R10 000   |            |           |
| One AWG Meeting and Red Hub PSC, funding of prioritised projects                                       | Jul 17     | Jun 18   |           |           | R57 859.29 |           |
| One AWG Meeting and Red Hub PSC  |            |          |           |           |            | R100 000  |

|                                      |  |  |
|--------------------------------------|--|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | <b>LOCAL ECONOMIC DEVELOPMENT</b>  |  |
| <b>FOCUS AREA</b>                    | Mari-Culture   |  |
| <b>PROJECT MANAGER</b>               | Ms. N. Gxumisa   |  |
| <b>PROJECT NUMBER</b>                | 2.15.1   |  |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |
| Training of Fisheries                | To promote sustainable use of marine resources to contribute in the local economy by June 2019 | By ensuring support of small scale fishers with licenses and access to markets |



| ANNUAL TARGET   |            | BASELINE INFORMATION   |                                  | PROJECT TO BE IMPLEMENTED  |                    |           | TOTAL BUDGET ALLOCATOR |                    |           |   |                    |           |   |                    |   |   |  |
|---|------------|--|----------------------------------|--|--------------------|-----------|------------------------|--------------------|-----------|---|--------------------|-----------|---|--------------------|---|---|--|
| One small scale fishing project supported and one commercial fishing project supported    |            | There are only two Fishing projects with Commercial licenses and small scale fishers |                                  | Providing support to Small scale and Commercial Fishers through assistance from other stakeholders |                    |           | R 264 000              |                    |           |   |                    |           |   |                    |   |   |  |
| INPUT INDICATOR   |            | MEANS OF VERIFICATION (OUTPUT)   |                                  | OUTCOME INDICATOR  |                    |           |                        |                    |           |   |                    |           |   |                    |   |   |  |
| Human resources and financial resources   |            | Attendance registers, Reports  |                                  | Number of small scale fishing project supported. Number of Commercial fishing project supported.   |                    |           |                        |                    |           |   |                    |           |   |                    |   |   |  |
| KEY MILE STONES   |            | RESPONSIBLE OFFICIAL   |                                  | TIME FRAMES  | 1 <sup>ST</sup> QT |           |                        | 2 <sup>ND</sup> QT |           |   | 3 <sup>RD</sup> QT |           |   | 4 <sup>TH</sup> QT |   |   |  |
| Terms of reference for Capacity Development & support. Conduct fishers workshop/awareness |            | Ms. Gxumisa  |                                  | Sept 18  | 1                  | 2         | 3                      | 1                  | 2         | 3 | 1                  | 2         | 3 | 1                  | 2 | 3 |  |
| Conduct one fishers workshop  |            | Ms. N. Gxumisa   |                                  | Dec 18   |                    |           |                        |                    |           |   |                    |           |   |                    |   |   |  |
| Facilitate access to markets for fishers  |            | Ms. N. Gxumisa   |                                  | March 19   |                    |           |                        |                    |           |   |                    |           |   |                    |   |   |  |
| Report on support programme of Small scale fisheries & commercial fishers                 |            |  |                                  | June 19  |                    |           |                        |                    |           |   |                    |           |   |                    |   |   |  |
|   |            |  |                                  |  |                    |           |                        |                    |           |   |                    |           |   |                    |   |   |  |
|   |            |  |                                  |  |                    |           |                        |                    |           |   |                    |           |   |                    |   |   |  |
| PROJECT MILESTONES  | TIMEFRAMES |  | QUARTELY EXPENDITURE PROJECTIONS |  |                    |           |                        |                    |           |   |                    |           |   |                    |   |   |  |
|   | START DATE | END DATE   | QUARTER 1                        |  |                    | QUARTER 2 |                        |                    | QUARTER 3 |   |                    | QUARTER 4 |   |                    |   |   |  |
| Terms of reference for Capacity Development & support. Conduct                            | 1 July 18  | 30 Sept 18   |                                  |  |                    |           |                        |                    |           |   |                    |           |   |                    |   |   |  |



|   |             |            |  |  |          |  |
|---|-------------|------------|--|--|----------|--|
| fishers workshop/awareness  |             |            |  |  |          |  |
| Conduct one fishers workshop  | 1 Oct 18    | 30 Dec 18  |  |  | R60 000  |  |
| Facilitate access to markets for fishers                                  | 1 Jan 19    | 30 Mar 19  |  |  | R144 000 |  |
| Report on support programme of Small scale fisheries & commercial fishers | 01 April 19 | 30 June 19 |  |  |          |  |

|                                      |                                   |                 |
|--------------------------------------|-----------------------------------|-----------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | <b>LOCAL ECONOMIC DEVELOPMENT</b> |                 |
| <b>FOCUS AREA</b>                    | Enterprise Development            |                 |
| <b>PROJECT MANAGER</b>               | Nwabisa Gxumisa                   |                 |
| <b>PROJECT NUMBER</b>                | 2.16.1                            |                 |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>              | <b>STRATEGY</b> |



|  |   |  |   |   |   |                          |   |   |                          |   |   |                          |   |   |
|--|---|--|---|---|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| SMME & Anchor Project fund   | To promote enterprise development to contribute 10% to the local economy by 2030          | By facilitating integrated SMME support  |   |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATOR</b>           |   |   |                          |   |   |                          |   |   |                          |   |   |
| 10 CDP members & 5 SMME, co-operatives and anchor projects funded          | CDP and funding policies are in place although SMME development plan is not yet developed | 10 CDP members in the Programme capacitated and provide funding to 5 SMME & Cooperative Funding, Anchor Project Funding. SMME capacity development | R 2 520 460.00                          |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |   |   |   |                          |   |   |                          |   |   |                          |   |   |
| Human resource and financial resources                                     | Attendance registers, reports, and delivery notes   | Number CDP Members upgraded in grading and capacitated. 5 projects supported with funding and Training   |   |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b>                |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|  |   |  | 1                                       | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Prepare Terms of reference and Call for proposal                           | Ms. Gxumisa   | 30 Sep 2018  |   |   |   |                          |   |   |                          |   |   |                          |   |   |
| Capacity building 10 CDP members of Contractors and assessment of projects | Ms. Gxumisa   | 15 Dec 2018  |   |   |   |                          |   |   |                          |   |   |                          |   |   |
| Funding of 5 projects  | Ms Gxumisa  | 30 Mar 2019  |   |   |   |                          |   |   |                          |   |   |                          |   |   |
| Submission of CDP programme report   | Ms. Gxumisa   | <b>30 June 19</b>  |   |   |   |                          |   |   |                          |   |   |                          |   |   |
|  |   |  |   |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>  | <b>TIMEFRAMES</b>   |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |   |   |                          |   |   |                          |   |   |                          |   |   |
|  | <b>START DATE</b>   | <b>END DATE</b>  | <b>QUARTER 1</b>                        |   |   | <b>QUARTER 2</b>         |   |   | <b>QUARTER 3</b>         |   |   | <b>QUARTER 4</b>         |   |   |



|  |               |            |  |          |          |            |
|--|---------------|------------|--|----------|----------|------------|
| Prepare Terms of reference and Call for proposal                           | 01 Jul 18     | 30 Sep 18  |  |          |          | R1 500 000 |
| Capacity building 10 CDP members of Contractors and assessment of projects | 01 October 18 | 30 Dec 18  |  |          | R300 000 |            |
| Funding of 5 projects  | Jan 19        | 30 Mar 19  |  |          |          |            |
| Submission of CDP programme report   | Jan 19        | 30 June 19 |  | R720 460 |          |            |

|   |  |   |                               |
|---|--|---|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | <b>LOCAL ECONOMIC DEVELOPMENT</b>  |   |                               |
| <b>FOCUS AREA</b>   | Stakeholder Consultative   |   |                               |
| <b>PROJECT MANAGER</b>  | Ms. N. Gxumisa   |   |                               |
| <b>PROJECT NUMBER</b>   | 2.17.1   |   |                               |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |                               |
| Stakeholder Consultation  | To revive structures to contribute to local economic development initiatives by June 2019                                  | By capacitating and Working in collaboration with Structures in all sectors   |                               |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>  | <b>TOTAL BUDGET ALLOCATOR</b> |
| One information sharing session, one business breakfast and two workshops conducted | There are number of local formations and structure that are not fully operational and too much contestations in formations | Facilitate Local Tourism Organisations , Local Economic Development Forum and Business Associations Capacity development business | R66 000.00                    |



|  |                                       |   |                          |                  |                  |
|--|---------------------------------------|---|--------------------------|------------------|------------------|
|  |                                       | breakfast workshops and information sharing session                                 |                          |                  |                  |
| <b>INPUT INDICATOR</b>                     | <b>MEANS OF VERIFICATION (OUTPUT)</b> | <b>OUTCOME INDICATOR</b>  |                          |                  |                  |
| Human resources and financial resources    | Attendance registers                  | Number of business breakfasts, workshops and information sharing sessions conducted |                          |                  |                  |
| <b>KEY MILE STONES</b>                     | <b>RESPONSIBLE OFFICIAL</b>           | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |                  |                  |
|  |                                       |   | <b>2<sup>ND</sup> QT</b> |                  |                  |
|  |                                       |   | <b>3<sup>RD</sup> QT</b> |                  |                  |
|  |                                       |   | <b>4<sup>TH</sup> QT</b> |                  |                  |
| One LED Forum workshop                     | Ms. Gxumisa                           | Aug 18  | 1 2 3                    |                  |                  |
| One information sharing session            | Ms. Gxumisa                           | Jul 18  |                          |                  |                  |
| Conduct One business associations workshop | Ms. Gxumisa                           | Aug 18  |                          |                  |                  |
| Conduct one business breakfast             | Ms. Gxumisa                           | Jan 19  |                          |                  |                  |
|  |                                       |   |                          |                  |                  |
| <b>PROJECT MILESTONES</b>                  | <b>TIMEFRAMES</b>                     | <b>QUARTELY EXPENDITURE PROJECTIONS</b>   |                          |                  |                  |
|  | <b>START DATE</b>                     | <b>END DATE</b>   | <b>QUARTER 1</b>         | <b>QUARTER 2</b> | <b>QUARTER 3</b> |
|  |                                       |   |                          |                  | <b>QUARTER 4</b> |
| One LED Forum workshop                     | Aug 18                                | Jun 19  | R5 000                   | R5 000           | R5 000           |
| One information sharing session            | Jul 18                                | May 19  | R5 000                   | R5 000           | R5 000           |
| Conduct One business associations workshop | Aug 18                                | April 19  | R5 000                   | R5 000           | R5 000           |
| Conduct one business breakfast             |                                       |   |                          |                  | R6 000           |



|   |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|--|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>    | <b>LOCAL ECONOMIC DEVELOPMENT</b>                      |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>                       | Mining   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>                  | Nwabisa Gxumisa  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>                   | 2.18.1   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>                    | <b>IDP OBJECTIVE</b>                                   | <b>STRATEGY</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Mining                                  | To Coordinate Mining activities by June 2019           | By facilitating Integration of key industry players for mining activities |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>                    | <b>BASELINE INFORMATION</b>                            | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| One mining initiative supported         | The proposed mining initiatives have not yet taken off | Support Sand, aggregate and titanium Mining initiatives                   |                          |   |   |                          |   | Nil                           |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>                  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                  | <b>OUTCOME INDICATOR</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Human resources and financial resources | Attendance registers                                   | Number of Mining Activities supported                                     |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>                  | <b>RESPONSIBLE OFFICIAL</b>                            | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |   | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Nil                                     | Ms. N. Gxumisa   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| One SLP meeting                         | Ms. N. Gxumisa   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Information sharing workshop            | Ms. N. Gxumisa   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| One SLP Meeting                         | Ms. N. Gxumisa   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|   |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |





| PROJECT MILESTONES           | TIMEFRAMES     |                   | QUARTELY EXPENDITURE PROJECTIONS |           |           |           |
|------------------------------|----------------|-------------------|----------------------------------|-----------|-----------|-----------|
|                              | START DATE     | END DATE          | QUARTER 1                        | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Nil                          | 3 July 2018    | 29 September 2018 | Nil                              |           |           |           |
| One SLP meeting              | 2 October 2018 | 22 December 2018  |                                  | Nil       |           |           |
| Information sharing workshop | 8 January 2019 | 30 March 2019     |                                  |           | Nil       |           |
| One SLP Meeting              | 2 April 2019   | 29 June 2019      |                                  |           |           | Nil       |



**KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT**

|                                      |  |
|--------------------------------------|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Municipal Institutional Development And Transformation: Corporate Services |
|--------------------------------------|--|



|  |   |  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |
|--|---|--|--------------------------|---|---|--------------------------|-------------------------------|---|--------------------------|---|---|--------------------------|---|---|
| <b>FOCUS AREA</b>  | EMPLOYEE WELLNESS   |  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>   | HR Manager:   |  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>  | 3.1.1   |  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>  |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |
| Wellness programme   | To ensure that Employee Wellness is effective by 30 June 2019 | By developing and implementing Employee Wellness Programmes.   |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>                                   | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   |   |                          | <b>TOTAL BUDGET ALLOCATOR</b> |   |                          |   |   |                          |   |   |
| Two team-buildings held, 45 medical check-up for employees conducted, four site inspections conducted and 4 sport and recreation programme conducted | Four Wellness Programmes have been implemented.               | Conduct medical check-ups for 45 general workers, 4 sport and recreation programmes, 4 site inspections and 2 team buildings held.                                       |                          |   |   |                          | 285 363                       |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>                         | <b>OUTCOME INDICATOR</b>   |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |
| Budget and concept document  | Attendance Register/Concept documents/Departmental reports.   | Number of team buildings conducted, number of medical check-ups conducted, number of sport and recreation programmes conducted and number of site inspections conducted. |                          |   |   |                          |                               |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>                                   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |                               |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|  |   |  | 1                        | 2 | 3 | 1                        | 2                             | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Site inspections,  | Mr Z.S. Jojimali /Mr Dlamini                                  | Jul 2018 – Jun 2019  | ■                        |   |   | ■                        |                               |   | ■                        |   |   | ■                        |   |   |
| Signing of memorandum of understanding with OHS Practitioners  | Mr Z Gwala/ Mr Z.S. Jojimali                                  | July – Aug 2018  | ■                        | ■ |   |                          |                               |   |                          |   |   |                          |   |   |
| Creating work schedule for medical checkups.   | Mr Z.S. Jojimali /Mr Dlamini                                  | Oct 2018   |                          |   | ■ |                          |                               |   |                          |   |   |                          |   |   |



|   |                               |                     |                   |                  |   |                  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|---|-------------------------------|---------------------|-------------------|------------------|---|------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OHS Committee meetings.                                     | Mr Z.S. Jojimali /Mr Dlamini  | Jul 2018 – Jun 2019 | ■                 | ■                | ■                                       | ■                | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ |
| OHS Awareness Programme                                     | Mr Z.S. Jojimali /Mr Dlamini  | Aug 2018 – Feb 2019 |                   | ■                |   |                  |   |   |   |   |   |   | ■ |   |   |   |   |   |   |   |
| SAIMSA Games  | Mr Z.S. Jojimali /Mr Dlamini  | Sep 2018            |                   |                  | ■                                       |                  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Sports & Recreational Programme (3)                         | Mr Z.S. Jojimali /Mr Dlamini  | Oct 2018 – Mar 2019 |                   |                  |   |                  | ■ |   |   |   |   |   |   | ■ | ■ |   |   |   |   |   |
| Wellness day celebrations                                   | Mr Z.S. Jojimali /Mr Dlamini  | Aug 2018            |                   | ■                |   |                  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Establishment of the wellness centre                        | Mr Z.S. Jojimali /Mr Dlamini  | July 2018           | ■                 |                  |   |                  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Send off celebration for retired employees                  | Mr Z.S. Jojimali /Ms L. Mgoqi | Oct 2018            |                   |                  |   |                  | ■ |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Establishment of SLA for intuitional fire extinguisher      | Mr Z.S. Jojimali /Mr Dlamini  | July 2018           | ■                 |                  |   |                  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Draw up Team building concept document and submit it to SCM | Mr Z.S. Jojimali /Mr Dlamini  | July 2018           | ■                 |                  |   |                  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Conduct Team building sessions                              | Mr Z.S. Jojimali /Mr Dlamini  | Sep 2018 – Feb 2019 |                   |                  | ■                                       |                  |   |   |   |   |   |   |   |   |   | ■ |   |   |   |   |
| <b>PROJECT MILESTONES</b>                                   |                               |                     | <b>TIMEFRAMES</b> |                  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|   | <b>START DATE</b>             | <b>END DATE</b>     | <b>QUARTER 1</b>  | <b>QUARTER 2</b> | <b>QUARTER 3</b>                        | <b>QUARTER 4</b> |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| OHS Awareness Programme                                     | Jul 2018                      | Jun 2019            | 25 000            |                  | 25 000                                  |                  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| SAIMSA Games  | Sep 2018                      | Sep 2018            | 100 0 00          |                  |   |                  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Sports & Recreational Programme (3)                         | Oct 2018                      | Mar 2019            |                   | 10 000           | 10 000                                  | 10 000           |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Wellness day celebrations                                   | Aug 2018                      | Aug 2018            | 20 000            |                  |   |                  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Establishment of the wellness centre                        | July 2018                     | July 2018           | 0                 |                  |   |                  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| Send off celebration for retired employees                  | Oct 2018                      | Oct 2018            |                   | 50 000           |   |                  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |



|                                |          |          |        |  |        |  |
|--------------------------------|----------|----------|--------|--|--------|--|
| Conduct Team building sessions | Sep 2018 | Feb 2019 | 15 000 |  | 10 000 |  |
|--------------------------------|----------|----------|--------|--|--------|--|

|  |  |  |  |   |                          |                               |                          |   |                          |   |                          |   |   |   |   |   |
|--|--|--|--|---|--------------------------|-------------------------------|--------------------------|---|--------------------------|---|--------------------------|---|---|---|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                           | Municipal Institutional Development And Transformation: Corporate Services |  |  |   |                          |                               |                          |   |                          |   |                          |   |   |   |   |   |
| <b>FOCUS AREA</b>  | INSTITUTIONAL POLICIES   |  |  |   |                          |                               |                          |   |                          |   |                          |   |   |   |   |   |
| <b>PROJECT MANAGER</b>   | HR Manager:  |  |  |   |                          |                               |                          |   |                          |   |                          |   |   |   |   |   |
| <b>PROJECT NUMBER</b>  | 3.2.1  |  |  |   |                          |                               |                          |   |                          |   |                          |   |   |   |   |   |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>   |  |  | <b>STRATEGY</b>   |                          |                               |                          |   |                          |   |                          |   |   |   |   |   |
| Formulation and Review of Institutional Policies               | Develop & review of Institutional policies by June 2019.                   |  |  | By reviewing existing Policies and Developing new critical Policies   |                          |                               |                          |   |                          |   |                          |   |   |   |   |   |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>  |  |  | <b>PROJECT TO BE IMPLEMENTED</b>                                      |                          | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |                          |   |                          |   |   |   |   |   |
| 3 critical policies developed and 5 existing policies reviewed | Institutional Policies reviewed and new Policies developed.                |  |  | Develop 3 critical policies and Reviewal of 5 existing Policies       |                          | 210 004                       |                          |   |                          |   |                          |   |   |   |   |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                      |  |  | <b>OUTCOME INDICATOR</b>  |                          |                               |                          |   |                          |   |                          |   |   |   |   |   |
| Budget and policy inputs by relevant stakeholders              | Departmental Report, copy of draft policies, Attendance register           |  |  | Number of critical developed and number of existing policies reviewed |                          |                               |                          |   |                          |   |                          |   |   |   |   |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>  |  |  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |                               | <b>2<sup>ND</sup> QT</b> |   | <b>3<sup>RD</sup> QT</b> |   | <b>4<sup>TH</sup> QT</b> |   |   |   |   |   |
|  |  |  |  |   | 1                        | 2                             | 3                        | 1 | 2                        | 3 | 1                        | 2 | 3 | 1 | 2 | 3 |



|  |                               |   |                  |                  |                  |                  |   |   |   |   |   |  |  |  |  |   |   |   |  |
|--|-------------------------------|---|------------------|------------------|------------------|------------------|---|---|---|---|---|--|--|--|--|---|---|---|--|
| Receive inputs from concerned departments                | Mr Z Jojimali/Ms N. Mshweshwe | July – Sept 2018                        | ■                | ■                | ■                |                  |   |   |   |   |   |  |  |  |  |   |   |   |  |
| Convene review sessions with relevant stakeholders       | Mr Z Jojimali/Ms N. Mshweshwe | Oct-Dec 2018                            |                  |                  |                  | ■                | ■ | ■ |   |   |   |  |  |  |  |   |   |   |  |
| Compile draft policies                                   |                               | Jan-Mar 2019                            |                  |                  |                  |                  |   |   | ■ | ■ | ■ |  |  |  |  |   |   |   |  |
| Presentation of draft policies to the Standing Committee | Mr Z Jojimali/Ms N. Mshweshwe | Apr-Jun 2019                            |                  |                  |                  |                  |   |   |   |   |   |  |  |  |  | ■ | ■ | ■ |  |
|  |                               |   |                  |                  |                  |                  |   |   |   |   |   |  |  |  |  |   |   |   |  |
|  | <b>TIMEFRAMES</b>             | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |                  |                  |                  |   |   |   |   |   |  |  |  |  |   |   |   |  |
|  | <b>START DATE</b>             | <b>END DATE</b>                         | <b>QUARTER 1</b> | <b>QUARTER 2</b> | <b>QUARTER 3</b> | <b>QUARTER 4</b> |   |   |   |   |   |  |  |  |  |   |   |   |  |
| Presentation of draft policies to the Standing Committee | Jul 2018                      | Jun 2019                                |                  |                  |                  | 210 004          |   |   |   |   |   |  |  |  |  |   |   |   |  |

|                                      |  |                 |
|--------------------------------------|--|-----------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Municipal Institutional Development And Transformation: Corporate Services |                 |
| <b>FOCUS AREA</b>                    | PERFORMANCE MANAGEMENT SYSTEM  |                 |
| <b>PROJECT MANAGER</b>               | HR Manager   |                 |
| <b>PROJECT NUMBER</b>                | 3.3.1  |                 |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b> |



|  |  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |  |
|--|--|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|--|
| Performance Management System  | Development of a functional and effective Performance Management System (PMS) by June 2019 | By cascading PMS to lower level employees through signing performance agreements.   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |  |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |  |
| One PMS workshops conducted for TG 16 - TG 12 employees and 20 performance agreements and work plans for TG 16-TG 12 employees developed and signed. | PMS Policy in place  | Conduct PMS workshops for TG16-TG12 Employees; development of signing of performance Agreements and work plans for TG 16 & TG 12 employees. |                          |   |   |                          |   | 200 000                       |                          |   |   |                          |   |   |  |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |  |
| Training manual and budget   | Attendance Register and draft Performance Agreements and work plans.                       | Number of PMS workshops developed for TG 16 - TG 12 employees & number of signed performance agreements developed and work plans.           |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |  |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |  |
|  |  |   | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |  |
| Develop workshop manuals   | Mr. Z.S. Jojimali / Ms. N. Mshweshwe   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |  |
| 40% employees workshopped  | Mr. Z.S. Jojimali / Ms. N. Mshweshwe   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |  |





|   |            | To provide in-house experiential learners and internships. |  |
|---|------------|--|--|
| INPUT INDICATOR   |            | MEANS OF VERIFICATION (OUTPUT)                             | OUTCOME INDICATOR  |
| Budget  |            | Attendance Register/departmental reports                   | Number of adhoc training provided to councillors. Number of study assistance provided to internal staff and number of in-house trainings & internships offered to experiential learners. |
| KEY MILE STONES   |            | RESPONSIBLE OFFICIAL                                       | TIME FRAMES  |
|   |            |  | 1 <sup>ST</sup> QT    2 <sup>ND</sup> QT    3 <sup>RD</sup> QT    4 <sup>TH</sup> QT   |
|   |            |  | 1 2 3    1 2 3    1 2 3    1 2 3   |
| Identify employees and councillors to attend trainings and submit relevant document to SCM for processing |            | Mr. Z.S. Jojimali / Mr Bomela                              | Jul 2018 – Jun 2018  |
| Develop concept document and advertise experiential learning  |            | Mr. Z.S. Jojimali / Mr Bomela                              | Jul – Aug 2018   |
| Awarding of bursaries to indigent learners  |            | Mr. Z.S. Jojimali / Mr Bomela                              | Jan –Feb 2019  |
| Conduct Skills Audit and compile WSP  |            | Mr. Z.S. Jojimali / Mr Bomela                              | Nov 2018 –Mar 2019   |
| Submission of WSP to LGSETA   |            | Mr. Z.S. Jojimali / Mr Bomela                              | Apr 2019   |
| PROJECT MILESTONES  |            | TIMEFRAMES   | QUARTELY EXPENDITURE PROJECTIONS   |
|   | START DATE | END DATE   | QUARTER 1    QUARTER 2    QUARTER 3    QUARTER 4   |





|   |           |           |            |            |            |            |
|---|-----------|-----------|------------|------------|------------|------------|
| Identify employees and councillors to attend trainings and submit relevant document to SCM for processing | July 2018 | June 2019 | 408 199,25 | 408 199,25 | 408 199,25 | 408 199,25 |
| Develop concept document and advertise experiential learning  | July 2018 | Aug 2018  | 60 000     | 60 000     |            |            |
| Awarding of bursaries to indigent learners  | Jan 2019  | Feb 2019  |            |            | 250 000    |            |

|                                      |  |   |                               |
|--------------------------------------|--|---|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Municipal Institutional Development And Transformation: Corporate Services |   |                               |
| <b>FOCUS AREA</b>                    | LABOUR RELATIONS   |   |                               |
| <b>PROJECT MANAGER</b>               | Senior Manager   |   |                               |
| <b>PROJECT NUMBER</b>                | 3.5.1  |   |                               |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |                               |
| Labour Relations                     | To ensure sound labour relations in the Municipality by June 2019          | By ensuring effective & efficient management of labour relation in the institution. |                               |
| <b>ANNUAL TARGET</b>                 | <b>BASELINE INFORMATION</b>  | <b>PROJECTS TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATOR</b> |
| 4 Labour Relations Sitings           | 4 LLF meetings convened in the 2017/2018 FY                                | Quarterly LLF meetings  | 521 230.79                    |
| <b>INPUT INDICATOR</b>               | <b>MEANS OF VERIFICATION</b>   | <b>OUTCOME INDICATOR</b>  |                               |



|                           |  |  |                 |   |                          |   |                  |                          |   |                  |                          |   |                  |                          |   |   |
|---------------------------|--|--|-----------------|---|--------------------------|---|------------------|--------------------------|---|------------------|--------------------------|---|------------------|--------------------------|---|---|
| Issuing of Notices        |  | Attendance Registers/ Departmental reports |                 | number of LLF meeting convened          |                          |   |                  |                          |   |                  |                          |   |                  |                          |   |   |
| <b>KEY MILE STONES</b>    |  | <b>RESPONSIBLE OFFICIAL</b>                |                 | <b>TIME FRAMES</b>                      | <b>1<sup>ST</sup> QT</b> |   |                  | <b>2<sup>ND</sup> QT</b> |   |                  | <b>3<sup>RD</sup> QT</b> |   |                  | <b>4<sup>TH</sup> QT</b> |   |   |
|                           |  |  |                 |   | 1                        | 2 | 3                | 1                        | 2 | 3                | 1                        | 2 | 3                | 1                        | 2 | 3 |
| Restructuring Meetings    |  | Mr Z Gwala/ Mr M Mdingi                    |                 |   |                          | ■ |                  |                          | ■ |                  |                          | ■ |                  |                          | ■ |   |
| LLF Meetings              |  | Mr Z Gwala/ Mr M Mdingi                    |                 |   |                          |   | ■                |                          |   | ■                |                          |   | ■                |                          |   | ■ |
| <b>PROJECT MILESTONES</b> |  | <b>TIMEFRAMES</b>                          |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                          |   |                  |                          |   |                  |                          |   |                  |                          |   |   |
|                           |  | <b>START DATE</b>                          | <b>END DATE</b> | <b>QUARTER 1</b>                        |                          |   | <b>QUARTER 2</b> |                          |   | <b>QUARTER 3</b> |                          |   | <b>QUARTER 4</b> |                          |   |   |
| Restructuring Meetings    |  | Aug 2018                                   | May 2019        |   |                          |   |                  |                          |   |                  |                          |   |                  |                          |   |   |
| LLF Meetings              |  | Sep 2018                                   | Jun 2019        |   |                          |   |                  |                          |   |                  |                          |   |                  |                          |   |   |
|                           |  |  |                 |   |                          |   |                  |                          |   |                  |                          |   |                  |                          |   |   |
|                           |  |  |                 |   |                          |   |                  |                          |   |                  |                          |   |                  |                          |   |   |



|   |  |  |                               |                          |                          |                          |
|---|--|--|-------------------------------|--------------------------|--------------------------|--------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Municipal Institutional Development And Transformation: Corporate Services |  |                               |                          |                          |                          |
| <b>FOCUS AREA</b>   | AUXILIARY SERVICES   |  |                               |                          |                          |                          |
| <b>PROJECT MANAGER</b>  | Auxiliary Manager  |  |                               |                          |                          |                          |
| <b>PROJECT NUMBER</b>   | 3.7.1  |  |                               |                          |                          |                          |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                               |                          |                          |                          |
| Establishment of Records Management Programme                                       | To centralize and archive municipal records by June 2019.                  | By sourcing the services of a service provider towards centralisation & archiving of municipal records |                               |                          |                          |                          |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |                          |                          |
| Centralized and archived Corporate Services and Budget & Treasury Office records. z | 20% centralized and 5% archived.   | Centralisation and archiving of Corporate Services and Budget & Treasury Office Records                |                               |                          |                          |                          |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                      | <b>OUTCOME INDICATOR</b>   |                               |                          |                          |                          |
|   | Schedules/ records transfer lists/departmental reports.                    | Percentage of Records Centralised and archived   |                               |                          |                          |                          |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b>      | <b>2<sup>ND</sup> QT</b> | <b>3<sup>RD</sup> QT</b> | <b>4<sup>TH</sup> QT</b> |



|   |                   | 1                        | 2                                       | 3                | 1                | 2                | 3 | 1 | 2 | 3 | 1 | 2 | 3 |
|---|-------------------|--------------------------|---|------------------|------------------|------------------|---|---|---|---|---|---|---|
| Development of specification and submit to SCM  |                   | Ms N Rabie/ Mr. M. Klaas | █                                       |                  |                  |                  |   |   |   |   |   |   |   |
| Employee workshop on Records Management Programme   |                   | Ms N Rabie/ Mr. M. Klaas |   | █                |                  | █                |   | █ |   |   |   | █ |   |
| Centralization and archiving of Corporate Services records  |                   |                          |   |                  |                  |                  | █ | █ | █ | █ | █ | █ | █ |
| Centralization and archiving of Budget & Treasury Office records  |                   | Ms N Rabie/ Mr. M. Klaas |   |                  |                  |                  | █ | █ | █ | █ | █ | █ | █ |
| Retention and Disposal of non current Corporate Services & BTO records  |                   | Ms N Rabie/ Mr. M. Klaas |   | █                |                  | █                |   | █ |   | █ |   |   | █ |
| Procurement of bulk filers, steel shelves, document trolley, protective clothing, storage boxes and files, hanging files, file folders and file clips   |                   | Ms N Rabie/ Mr. M. Klaas | █                                       | █                | █                | █                | █ | █ | █ | █ | █ | █ | █ |
| <b>PROJECT MILESTONES</b>   |                   | <b>TIMEFRAMES</b>        | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |                  |                  |   |   |   |   |   |   |   |
|   | <b>START DATE</b> | <b>END DATE</b>          | <b>QUARTER 1</b>                        | <b>QUARTER 2</b> | <b>QUARTER 3</b> | <b>QUARTER 4</b> |   |   |   |   |   |   |   |
| Development of specification and submit to SCM  | July 2018         | Jul 2018                 |   |                  |                  |                  |   |   |   |   |   |   |   |
| Employee workshop on Records Management Programme   | Aug 2018          | May 2019                 |   |                  |                  |                  |   |   |   |   |   |   |   |
| Establishment of the HR & BTO filing rooms  | Jul 2018          | Jun 2019                 |   |                  |                  |                  |   |   |   |   |   |   |   |
| Disposal of non current records   | Sep 2018          | Jun 2019                 |   |                  |                  |                  |   |   |   |   |   |   |   |
| Procurement of bulk filers, steel shelves, document trolley, protective clothing, storage boxes and files, hanging files, file folders and file holders | Jul 2018          | Jun 2019                 |   |                  |                  |                  |   |   |   |   |   |   |   |



|   |  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
|---|--|--|-------------------------------|---|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                                  | Municipal Institutional Development And Transformation: Corporate Services     |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | AUXILIARY SERVICES   |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Auxiliary Manager  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   | 3.6.1  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Fleet Management  | To ensure that there is sufficient and roadworthy municipal fleet by June 2019 | By procuring new vehicles, install tracking devices and roll out Fleet Management Policy |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATOR</b> |   |   |                          |   |   |                          |   |   |                          |   |   |
| 3 Vehicles procured,  | Six pool vehicles  | Procurement of 3 Vehicles  | R 2 250 000.00                |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>   |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Concept documents/ specifications/budget                              | Invoices and delivery notes and attendance register                            | Number of vehicles procured  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b>      |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  |  | 1                             | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Develop specification for procurement of 3 vehicles and submit to SCM | Ms N Rabie/ Mr. L. Fokwana   |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Delivery of three Vehicles  | Ms N Rabie/ Mr. L. Fokwana   |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
|   |  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |



| PROJECT MILESTONES  | TIMEFRAMES |          | QUARTELY EXPENDITURE PROJECTIONS |           |           |           |
|---|------------|----------|----------------------------------|-----------|-----------|-----------|
|   | START DATE | END DATE | QUARTER 1                        | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Develop specification for procurement of 3 vehicles and submit to SCM | Aug 2018   | Aug 2018 |                                  |           |           |           |
| Delivery of three Vehicles  | Jun 2019   | Jun 2019 |                                  |           |           | 2 000 000 |

|  |  |  |  |  |                          |                               |   |                          |   |   |                          |   |   |                          |   |   |
|--|--|--|--|--|--------------------------|-------------------------------|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| <b>PROJECT MANAGER</b>                   | Auxiliary Manager  |  |  |  |                          |                               |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>                    | 3.6.2  |  |  |  |                          |                               |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>                     | <b>IDP OBJECTIVE</b>   |  |  | <b>STRATEGY</b>  |                          |                               |   |                          |   |   |                          |   |   |                          |   |   |
| Fleet Management                         | To ensure that there is sufficient and roadworthy municipal fleet by June 2019 |  |  | By procuring new vehicles, install tracking devices and roll out Fleet Management Policy |                          |                               |   |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>                     | <b>BASELINE INFORMATION</b>  |  |  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          | <b>TOTAL BUDGET ALLOCATOR</b> |   |                          |   |   |                          |   |   |                          |   |   |
| 3 Vehicles procured,                     | Six pool vehicles  |  |  | Procurement of 3 Vehicles  |                          | R 2 250 000.00                |   |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>                   | <b>MEANS OF VERIFICATION (OUTPUT)</b>  |  |  | <b>OUTCOME INDICATOR</b>   |                          |                               |   |                          |   |   |                          |   |   |                          |   |   |
| Concept documents/ specifications/budget | Invoices and delivery notes and attendance register                            |  |  | Number of vehicles procured  |                          |                               |   |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>                   | <b>RESPONSIBLE OFFICIAL</b>  |  |  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |                               |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|  |  |  |  |  | 1                        | 2                             | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |





| Four new vehicles installed with tracking devices | Six pool vehicles  | Conduct one Fleet Management awareness | Fleet Policy    | R 125 000  |             |                    |                    |   |                    |                    |   |                    |                  |  |                    |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |                             |  |  |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--------------------|--|-----------------|--|-------------|--------------------|--------------------|---|--------------------|--------------------|---|--------------------|------------------|--|--------------------|--|--|--|---|---|---|---|---|---|---|---|---|---|---|---|-----------------------------|--|--|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|--|
| <b>INPUT INDICATOR</b>                            |                    | <b>MEANS OF VERIFICATION (OUTPUT)</b>  |                 | <b>OUTCOME INDICATOR</b>   |             |                    |                    |   |                    |                    |   |                    |                  |  |                    |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |                             |  |  |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |  |
| Concept documents/ specifications/budget          |                    | Attendance register                    |                 | Number of fleet management policy awareness's conducted  |             |                    |                    |   |                    |                    |   |                    |                  |  |                    |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |                             |  |  |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>KEY MILE STONES</b>                            |                    | <b>RESPONSIBLE OFFICIAL</b>            |                 | <table border="1"> <thead> <tr> <th>TIME FRAMES</th> <th colspan="3">1<sup>ST</sup> QT</th> <th colspan="3">2<sup>ND</sup> QT</th> <th colspan="3">3<sup>RD</sup> QT</th> <th colspan="3">4<sup>TH</sup> QT</th> </tr> <tr> <td></td> <td>1</td><td>2</td><td>3</td> <td>1</td><td>2</td><td>3</td> <td>1</td><td>2</td><td>3</td> <td>1</td><td>2</td><td>3</td> </tr> </thead> <tbody> <tr> <td>Draw up presentation manual</td> <td></td><td></td><td></td> <td></td><td></td><td></td> <td></td><td></td><td></td> <td></td><td></td><td></td> </tr> <tr> <td>Conduct one Fleet Management Policy awareness</td> <td></td><td></td><td></td> <td></td><td></td><td></td> <td></td><td></td><td></td> <td></td><td></td><td></td> </tr> </tbody> </table> | 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 | Draw up presentation manual |  |  |  |  |  |  |  |  |  |  |  |  | Conduct one Fleet Management Policy awareness |  |  |  |  |  |  |  |  |  |  |  |  |
| 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                  |                  |  |                    |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |                             |  |  |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |  |
| Draw up presentation manual                       |                    |  |                 |  |             |                    |                    |   |                    |                    |   |                    |                  |  |                    |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |                             |  |  |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |  |
| Conduct one Fleet Management Policy awareness     |                    |  |                 |  |             |                    |                    |   |                    |                    |   |                    |                  |  |                    |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |                             |  |  |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>PROJECT MILESTONES</b>                         |                    | <b>TIMEFRAMES</b>                      |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b>  |             |                    |                    |   |                    |                    |   |                    |                  |  |                    |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |                             |  |  |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                    | <b>START DATE</b>                      | <b>END DATE</b> | <b>QUARTER 1</b>   |             |                    | <b>QUARTER 2</b>   |   |                    | <b>QUARTER 3</b>   |   |                    | <b>QUARTER 4</b> |  |                    |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |                             |  |  |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |  |
| Draw up presentation manual                       |                    | Oct 2018                               | Oct 2018        |  |             |                    |                    |   |                    |                    |   |                    |                  |  |                    |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |                             |  |  |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |  |
| Conduct one Fleet Management Policy awareness     |                    | Dec 2018                               | Dec 2018        |  |             |                    | 125 000            |   |                    |                    |   |                    |                  |  |                    |  |  |  |   |   |   |   |   |   |   |   |   |   |   |   |                             |  |  |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |  |  |  |  |  |

|                                      |  |
|--------------------------------------|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Municipal Institutional Development And Transformation: Corporate Services |
|--------------------------------------|--|





|  |   |  |                          |          |          |                          |          |                               |                          |          |          |                          |          |          |
|--|---|--|--------------------------|----------|----------|--------------------------|----------|-------------------------------|--------------------------|----------|----------|--------------------------|----------|----------|
| <b>FOCUS AREA</b>  | MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE  |  |                          |          |          |                          |          |                               |                          |          |          |                          |          |          |
| <b>PROJECT MANAGER</b>   | MANAGER ICT   |  |                          |          |          |                          |          |                               |                          |          |          |                          |          |          |
| <b>PROJECT NUMBER</b>  | 3.8.1   |  |                          |          |          |                          |          |                               |                          |          |          |                          |          |          |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>  |                          |          |          |                          |          |                               |                          |          |          |                          |          |          |
| Renewal and Maintenance of three Service level Agreements and Licences                   | To ensure maximum availability of sufficient ICT Services and Infrastructure by June 2019 | By Improving Standard Operational Processes and procedures             |                          |          |          |                          |          |                               |                          |          |          |                          |          |          |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>                                       |                          |          |          |                          |          | <b>TOTAL BUDGET ALLOCATOR</b> |                          |          |          |                          |          |          |
| Three approved Service level agreements and licenses                                     | ICT Systems in Place  | Renewal and Maintenance of three Service level Agreements and Licences |                          |          |          |                          |          | 2 552 472                     |                          |          |          |                          |          |          |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |                          |          |          |                          |          |                               |                          |          |          |                          |          |          |
| SLA's and Licenses   | Signed Project Completion Report  | Number of Renewed and signed SLA and Licences                          |                          |          |          |                          |          |                               |                          |          |          |                          |          |          |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |          |          | <b>2<sup>ND</sup> QT</b> |          |                               | <b>3<sup>RD</sup> QT</b> |          |          | <b>4<sup>TH</sup> QT</b> |          |          |
|  |   |  | <b>1</b>                 | <b>2</b> | <b>3</b> | <b>1</b>                 | <b>2</b> | <b>3</b>                      | <b>1</b>                 | <b>2</b> | <b>3</b> | <b>1</b>                 | <b>2</b> | <b>3</b> |
| Identify SLAs to be maintained   | Mr M Nqwazi/ Miss N Ntlanga   | July 2018  |                          |          |          |                          |          |                               |                          |          |          |                          |          |          |
| Submit SLAs to Legal office for quality assurance  | Mr M Nqwazi/ Miss N Ntlanga   | Aug 2018   |                          |          |          |                          |          |                               |                          |          |          |                          |          |          |
| After review by the Legal advisor, SLAs will be submitted the MMs office for signing off | Mr M Nqwazi/ Miss N Ntlanga   | Sept 2018  |                          |          |          |                          |          |                               |                          |          |          |                          |          |          |



|  |                             |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|-----------------------------|---------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Identify Licences that are due for renewal | Mr M Nqwazi/ Miss N Ntlanga | Oct 2018 – Jan 2018 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Submit to SCM for requisition purposes     | Mr M Nqwazi/ Miss N Ntlanga | Nov 2018 – Feb 2018 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |                             |                     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

| PROJECT MILESTONES   | TIMEFRAMES |           | QUARTELY EXPENDITURE PROJECTIONS |           |           |           |
|--|------------|-----------|----------------------------------|-----------|-----------|-----------|
|  | START DATE | END DATE  | QUARTER 1                        | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Identify SLAs to be maintained   | July 2018  | July 2018 | 1 000 000                        |           |           |           |
| Submit SLAs to Legal office for quality assurance  | Aug 2018   | Aug 2018  |                                  | 500 000   |           |           |
| After review by the Legal advisor, SLAs will be submitted the MMs office for signing off | Sep 2018   | Sep 2018  |                                  |           | 0.00      |           |
| Identify Licences that are due for renewal   | Nov 2018   | Nov 2018  |                                  |           |           |           |
| Submit to SCM for requisition purposes   | May 2019   | May 2019  |                                  |           |           | 1 052 712 |

|                                      |  |
|--------------------------------------|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Municipal Institutional Development And Transformation; Corporate Services |
| <b>FOCUS AREA</b>                    | MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE                                   |
| <b>PROJECT MANAGER</b>               | MANAGER ICT  |
| <b>PROJECT NUMBER</b>                | 3.8.2  |



| PROJECT TITLE                             |  | IDP OBJECTIVE   | STRATEGY   |                    |   |   |                    |   |   |                    |   |                        |                    |   |   |
|---|--|---|--|--------------------|---|---|--------------------|---|---|--------------------|---|------------------------|--------------------|---|---|
| Reviewal of the Disaster Recovery Plan    |  | To ensure maximum availability of sufficient ICT Services and Infrastructure by June 2019 | By ensuring Continuity in municipal ICT operations |                    |   |   |                    |   |   |                    |   |                        |                    |   |   |
| ANNUAL TARGET                             |  | BASELINE INFORMATION  | PROJECT TO BE IMPLEMENTED                          |                    |   |   |                    |   |   |                    |   | TOTAL BUDGET ALLOCATOR |                    |   |   |
| Reviewed & Adopted Disaster Recovery Plan |  | Cloud Disaster Recovery Site in Place   | Reviewal of the Disaster Recovery Plan             |                    |   |   |                    |   |   |                    |   | 210 604.21             |                    |   |   |
| INPUT INDICATOR                           |  | MEANS OF VERIFICATION (OUTPUT)  | OUTCOME INDICATOR                                  |                    |   |   |                    |   |   |                    |   |                        |                    |   |   |
| Budget                                    |  | Signed Project Completion Report  | One reviewed & adopted Disaster Recovery Plan      |                    |   |   |                    |   |   |                    |   |                        |                    |   |   |
| KEY MILE STONES                           |  | RESPONSIBLE OFFICIAL  | TIME FRAMES  | 1 <sup>ST</sup> QT |   |   | 2 <sup>ND</sup> QT |   |   | 3 <sup>RD</sup> QT |   |                        | 4 <sup>TH</sup> QT |   |   |
|   |  |   |  | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3                      | 1                  | 2 | 3 |
| Develop a concept document                |  | Mr M Nqwazi/ Miss N Ntlanga   | July 2018  | ■                  |   |   |                    |   |   |                    |   |                        |                    |   |   |
| Present to Standing Committee             |  | Mr M Nqwazi/ Miss N Ntlanga   | Aug 2018   |                    | ■ |   |                    |   |   |                    |   |                        |                    |   |   |
| Submit requisition to SCM                 |  | Mr M Nqwazi/ Miss N Ntlanga   | Oct 2018   |                    |   |   | ■                  |   |   |                    |   |                        |                    |   |   |
| Submit to Council for approval            |  | Mr M Nqwazi/ Miss N Ntlanga   | Oct 2018   |                    |   |   |                    |   |   | ■                  |   |                        |                    |   |   |
| Project implementation                    |  | Mr M Nqwazi/ Miss N Ntlanga   | Nov 2018 – Feb 2018                                |                    |   |   |                    |   |   |                    | ■ | ■                      |                    |   |   |
|   |  |   |  |                    |   |   |                    |   |   |                    |   |                        |                    |   |   |
| PROJECT MILESTONES                        |  | TIMEFRAMES  | QUARTELY EXPENDITURE PROJECTIONS                   |                    |   |   |                    |   |   |                    |   |                        |                    |   |   |



|                        | START DATE | END DATE   | QUARTER 1 | QUARTER 2 | QUARTER 3  | QUARTER 4 |
|------------------------|------------|------------|-----------|-----------|------------|-----------|
| Project implementation | Feb 2019   | March 2019 |           |           | 210 604.21 |           |

|   |   |   |                               |
|---|---|---|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                          | Municipal Institutional Development And Transformation: Corporate Services                |   |                               |
| <b>FOCUS AREA</b>   | MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE  |   |                               |
| <b>PROJECT MANAGER</b>  | MANAGER ICT   |   |                               |
| <b>PROJECT NUMBER</b>   | 3.8.3   |   |                               |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>   |                               |
| Installation of Wi-Fi access network in three Municipal sites | To ensure maximum availability of sufficient ICT Services and Infrastructure by June 2019 | By ensuring Continuity in municipal ICT operations            |                               |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>                              | <b>TOTAL BUDGET ALLOCATOR</b> |
| Three municipal sites installed with Wi-Fi                    | Centralised System and Network Access in Place  | Installation of Wi-Fi access network in three Municipal sites | 1 066 950                     |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>                                      |                               |



|                             |  |                             |   |                          |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
|-----------------------------|--|-----------------------------|---|--------------------------|------------------|------------------|--------------------------|---|------------------|--------------------------|---|---|--------------------------|---|---|
| Budget and Concept document |  | Project Completion          | Installed fixed wireless access points in three municipal sites |                          |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>      |  | <b>RESPONSIBLE OFFICIAL</b> | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |                  |                  | <b>2<sup>ND</sup> QT</b> |   |                  | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|                             |  |                             |   | 1                        | 2                | 3                | 1                        | 2 | 3                | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Sites analysis              |  | Mr M Nqwazi/ Miss N Ntlanga | July 2018   | █                        |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
| Develop specification       |  | Mr M Nqwazi/ Miss N Ntlanga | Aug 2018  |                          | █                |                  |                          |   |                  |                          |   |   |                          |   |   |
| Submit requisition to SCM   |  | Mr M Nqwazi/ Miss N Ntlanga | Sept 2018   |                          |                  |                  | █                        |   |                  |                          |   |   |                          |   |   |
| Project implementation      |  | Mr M Nqwazi/ Miss N Ntlanga |   |                          |                  |                  |                          |   |                  | █                        | █ | █ |                          |   |   |
| <b>PROJECT MILESTONES</b>   |  | <b>TIMEFRAMES</b>           | <b>QUARTELY EXPENDITURE PROJECTIONS</b>                         |                          |                  |                  |                          |   |                  |                          |   |   |                          |   |   |
|                             |  | <b>START DATE</b>           | <b>END DATE</b>   | <b>QUARTER 1</b>         | <b>QUARTER 2</b> | <b>QUARTER 3</b> |                          |   | <b>QUARTER 4</b> |                          |   |   |                          |   |   |
| Project implementation      |  |                             |   |                          |                  | 1 066 950        |                          |   |                  |                          |   |   |                          |   |   |

|                                      |  |                 |  |
|--------------------------------------|--|-----------------|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Municipal Institutional Development And Transformation: Corporate Services |                 |  |
| <b>FOCUS AREA</b>                    | MUNICIPAL CORPORATE GOVERNANCE OF ICT                                      |                 |  |
| <b>PROJECT MANAGER</b>               | MANAGER ICT  |                 |  |
| <b>PROJECT NUMBER</b>                | 3.9.1  |                 |  |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b> |  |



|   |   |  |                          |   |                  |                          |   |                               |                          |   |   |                          |   |   |
|---|---|--|--------------------------|---|------------------|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| Uploading of Municipal Compliance documents                         | To ensure that Corporate Governance of ICT achieves the service | By improving the Municipal website                                 |                          |   |                  |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>                                     | <b>PROJECT TO BE IMPLEMENTED</b>                                   |                          |   |                  |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| Compliance documents uploaded in the municipality website (NUMBER ) | Municipal Website in place                                      | Quarterly updates of municipal compliance documents on the website |                          |   |                  |                          |   | 94 770                        |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                           | <b>OUTCOME INDICATOR</b>   |                          |   |                  |                          |   |                               |                          |   |   |                          |   |   |
| Municipal document  | Website Screenshots   | Number of uploaded municipal compliance documents on the website   |                          |   |                  |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>                                     | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |                  | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |   |  | 1                        | 2                                       | 3                | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Meet Section 71 of Municipal Financial Management Act Requirements  | Ms N Ntlanga  | July 2018 – Jun 2019   | █                        | █                                       | █                | █                        | █ | █                             | █                        | █ | █ | █                        | █ | █ |
| Section 52 d reports uploaded on Website. Mid Term Report.          | Ms N Ntlanga  |  |                          |   |                  |                          |   |                               |                          | █ |   |                          |   |   |
| Section 52 d reports uploaded on Website. Budget Adjustment Report. | Ms N Ntlanga  |  |                          |   |                  |                          |   |                               |                          | █ |   |                          |   |   |
| Section 52 d reports uploaded on Website. Annual Report.            | Ms N Ntlanga  |  |                          |   |                  |                          |   |                               |                          |   |   |                          | █ |   |
| Website Update  |   |  |                          |   |                  |                          |   |                               |                          |   |   |                          |   | █ |
| <b>PROJECT MILESTONES</b>   |   | <b>TIMEFRAMES</b>  |                          | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |                          |   |                               |                          |   |   |                          |   |   |
|   | <b>START DATE</b>   | <b>END DATE</b>  | <b>QUARTER 1</b>         | <b>QUARTER 2</b>                        | <b>QUARTER 3</b> |                          |   | <b>QUARTER 4</b>              |                          |   |   |                          |   |   |
| Website Update  | June 2019   | June 2019  | 0                        |   |                  |                          |   | 94 770                        |                          |   |   |                          |   |   |



|  |  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|--|--|--|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                                   | Municipal Institutional Development And Transformation: Corporate Services |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>  | MUNICIPAL CORPORATE GOVERNANCE OF ICT                                      |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>   | MANAGER ICT  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>  | 3.9.2  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Review of ICT Policy   | To ensure that Corporate Governance of ICT achieves the service            | By reviewal of Municipal Corporate Governance ICT policies |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>                           |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| One ICT Framework and One ICT Strategy adopted by Council by June 2019 | Governance Structures and Policies in Place                                | Review of ICT Framework , ICT Strategy                     |                          |   |   |                          |   | 260 091                       |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                      | <b>OUTCOME INDICATOR</b>                                   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Municipal document   | Signed Policies and Procedures   | Council approved ICT Framework & Strategy                  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|  |  |  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Develop concept document   | Mr M Nqwazi/ Miss N Ntlanga  | July 2018  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Submit requisition to SCM  | Mr M Nqwazi/ Miss N Ntlanga  | Oct 2018   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |







KPA NO.4: FINANCIAL VIABILITY

|   |  |   |                 |   |  |                  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
|---|--|---|-----------------|---|--|------------------|--|--------------------------|---|-------------------------------|--------------------------|--|---|--------------------------|--|---|--------------------------|---|---|--|---|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                    |  | FINANCIAL VIABILITY   |                 |   |  |                  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>FOCUS AREA</b>                                       |  | REVENUE MANAGEMENT  |                 |   |  |                  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT MANAGER</b>                                  |  | MANAGER: REVENUE AND EXPENDITURE  |                 |   |  |                  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT NUMBER</b>                                   |  | 4.1.1   |                 |   |  |                  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT TITLE</b>                                    |  | <b>IDP OBJECTIVE</b>  |                 |   |  |                  | <b>STRATEGY</b>  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| Maintain a customer accurate and complete consumer Data |  | To achieve 100% billing for all services that are to be billed by June 2019 |                 |   |  |                  | Maintain a credible consumer and properties database. Utilise and maintain effective and efficient billing systems |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>ANNUAL TARGET</b>                                    |  | <b>BASELINE INFORMATION</b>   |                 |   |  |                  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| 100% Billing of all properties and services accounts    |  | 90% Billing on Rates and 60% billing on Electricity                         |                 |   |  |                  | Maintain a customer accurate and complete consumer Data  |                          |   | R 210 604.00                  |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>INPUT INDICATOR</b>                                  |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                       |                 |   |  |                  | <b>OUTCOME INDICATOR</b>   |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| Consumer Database, updated consumer registration forms  |  | Billing Reports   |                 |   |  |                  | Reduced Customer queries<br>100% of consumers in the database billed<br>100% of all consumers in the database      |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>KEY MILE STONES</b>                                  |  | <b>RESPONSIBLE OFFICIAL</b>   |                 |   |  |                  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |                               | <b>2<sup>ND</sup> QT</b> |  |   | <b>3<sup>RD</sup> QT</b> |  |   | <b>4<sup>TH</sup> QT</b> |   |   |  |   |  |
|   |  |   |                 |   |  |                  |  | 1                        | 2 |                               | 3                        |  | 1 | 2                        |  | 3 |                          | 1 | 2 |  | 3 |  |
| Update consumer database                                |  | Manager : Revenue and Expenditure   |                 |   |  |                  |  | ■                        | ■ |                               | ■                        |  | ■ | ■                        |  | ■ |                          | ■ | ■ |  | ■ |  |
| <b>PROJECT MILESTONES</b>                               |  | <b>TIMEFRAMES</b>   |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |                  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
|   |  | <b>START DATE</b>   | <b>END DATE</b> | <b>QUARTER 1</b>                        |  | <b>QUARTER 2</b> |  | <b>QUARTER 3</b>         |   | <b>QUARTER 4</b>              |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| Update consumer database                                |  | 01 July 2018  | 30 June 2019    | R 75 000                                |  | R 75 000         |  | R 75 000                 |   | R 75 000                      |                          |  |   |                          |  |   |                          |   |   |  |   |  |



|   |  |   |                 |   |  |                          |                               |                          |                          |          |          |          |          |          |  |
|---|--|---|-----------------|---|--|--------------------------|-------------------------------|--------------------------|--------------------------|----------|----------|----------|----------|----------|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                        |  | FINANCIAL VIABILITY   |                 |   |  |                          |                               |                          |                          |          |          |          |          |          |  |
| <b>FOCUS AREA</b>   |  | REVENUE MANAGEMENT  |                 |   |  |                          |                               |                          |                          |          |          |          |          |          |  |
| <b>PROJECT MANAGER</b>                                      |  | MANAGER: REVENUE AND EXPENDITURE  |                 |   |  |                          |                               |                          |                          |          |          |          |          |          |  |
| <b>PROJECT NUMBER</b>                                       |  | 4.1.2   |                 |   |  |                          |                               |                          |                          |          |          |          |          |          |  |
| <b>PROJECT TITLE</b>  |  | <b>IDP OBJECTIVE</b>  |                 |   | <b>STRATEGY</b>  |                          |                               |                          |                          |          |          |          |          |          |  |
| Metering of electricity consumption and prepaid electricity |  | To achieve 100% billing for all services that are to be billed by June 2018 |                 |   | Maintain a credible consumer and properties database. Utilise and maintain effective and efficient billing systems |                          |                               |                          |                          |          |          |          |          |          |  |
| <b>ANNUAL TARGET</b>  |  | <b>BASELINE INFORMATION</b>   |                 |   | <b>PROJECT TO BE IMPLEMENTED</b>   |                          | <b>TOTAL BUDGET ALLOCATOR</b> |                          |                          |          |          |          |          |          |  |
| 100% Billing of all properties and services accounts        |  | 90% Billing on Rates and 60% billing on Electricity                         |                 |   | Metering of electricity consumption and prepaid electricity  |                          | R 526 504.00                  |                          |                          |          |          |          |          |          |  |
| <b>INPUT INDICATOR</b>                                      |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                       |                 |   | <b>OUTCOME INDICATOR</b>   |                          |                               |                          |                          |          |          |          |          |          |  |
| Consumer Database, updated consumer registration forms      |  | Metering Books and Prepaid Reports  |                 |   | Debtors Age Analysis reflecting a 10% owed on billing  |                          |                               |                          |                          |          |          |          |          |          |  |
| <b>KEY MILE STONES</b>                                      |  | <b>RESPONSIBLE OFFICIAL</b>   |                 |   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> | <b>2<sup>ND</sup> QT</b>      | <b>3<sup>RD</sup> QT</b> | <b>4<sup>TH</sup> QT</b> |          |          |          |          |          |  |
|   |  |   |                 |   |  | <b>1</b>                 | <b>2</b>                      | <b>3</b>                 | <b>1</b>                 | <b>2</b> | <b>3</b> | <b>1</b> | <b>2</b> | <b>3</b> |  |
| Metering of electricity consumption and prepaid electricity |  | Manager : Revenue and Expenditure   |                 |   |  |                          |                               |                          |                          |          |          |          |          |          |  |
| <b>PROJECT MILESTONES</b>                                   |  | <b>TIMEFRAMES</b>   |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |                          |                               |                          |                          |          |          |          |          |          |  |
|   |  | <b>START DATE</b>   | <b>END DATE</b> | <b>QUARTER 1</b>                        | <b>QUARTER 2</b>   | <b>QUARTER 3</b>         | <b>QUARTER 4</b>              |                          |                          |          |          |          |          |          |  |
| Metering of electricity consumption and prepaid electricity |  | 01 July 2018  | 30 June 2019    | R 526 504.00                            | N/A  |                          |                               |                          |                          |          |          |          |          |          |  |



|   |  |   |                 |  |   |  |  |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
|---|--|---|-----------------|--|---|--|--|--------------------------|------------------|-------------------------------|--------------------------|------------------|---|--------------------------|--|---|--------------------------|---|---|--|---|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                          |  | FINANCIAL VIABILITY   |                 |  |   |  |  |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| <b>FOCUS AREA</b>   |  | REVENUE MANAGEMENT  |                 |  |   |  |  |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT MANAGER</b>  |  | MANAGER: REVENUE AND EXPENDITURE  |                 |  |   |  |  |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT NUMBER</b>   |  | 4.1.3   |                 |  |   |  |  |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT TITLE</b>  |  | <b>IDP OBJECTIVE</b>  |                 |  |   |  | <b>STRATEGY</b>  |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| Licensing Fees for the prepaid vending system/Hosting of data |  | To achieve 100% billing for all services that are to be billed by June 2019 |                 |  |   |  | Maintain a credible consumer and properties database. Utilise and maintain effective and efficient billing systems |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| <b>ANNUAL TARGET</b>  |  | <b>BASELINE INFORMATION</b>   |                 |  |   |  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |                  | <b>TOTAL BUDGET ALLOCATOR</b> |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| Payment of all licensing fees for the year                    |  | 90% Billing on Rates and 60% billing on Electricity                         |                 |  |   |  | Licensing Fees for the prepaid vending system/Hosting of data  |                          |                  | R 244 232                     |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| <b>INPUT INDICATOR</b>  |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                       |                 |  |   |  | <b>OUTCOME INDICATOR</b>   |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| Consumer Database, updated consumer registration forms        |  | Hosting Agreement, Invoices   |                 |  |   |  | Functioning prepaid vending Machine  |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| <b>KEY MILE STONES</b>  |  | <b>RESPONSIBLE OFFICIAL</b>   |                 |  |   |  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |                  |                               | <b>2<sup>ND</sup> QT</b> |                  |   | <b>3<sup>RD</sup> QT</b> |  |   | <b>4<sup>TH</sup> QT</b> |   |   |  |   |  |
|   |  |   |                 |  |   |  |  | 1                        | 2                |                               | 3                        |                  | 1 | 2                        |  | 3 |                          | 1 | 2 |  | 3 |  |
| Licensing Fees for the prepaid vending system/Hosting of data |  | Manager : Revenue and Expenditure   |                 |  |   |  |  | ■                        | ■                |                               | ■                        |                  | ■ | ■                        |  | ■ |                          | ■ | ■ |  | ■ |  |
| <b>PROJECT MILESTONES</b>                                     |  | <b>TIMEFRAMES</b>   |                 |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |  |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
|   |  | <b>START DATE</b>   | <b>END DATE</b> |  | <b>QUARTER 1</b>                        |  | <b>QUARTER 2</b>   |                          | <b>QUARTER 3</b> |                               |                          | <b>QUARTER 4</b> |   |                          |  |   |                          |   |   |  |   |  |
| Licensing Fees for the prepaid vending system/Hosting of data |  | 01 July 2018  | 30 June 2019    |  | R 61 058                                |  | R 61 058   |                          | R 61 058         |                               |                          | R 61 058         |   |                          |  |   |                          |   |   |  |   |  |



|  |  |   |                 |  |   |  |  |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |   |   |  |   |
|--|--|---|-----------------|--|---|--|--|--------------------------|---|-------------------------------|--------------------------|---|------------------|--------------------------|---|---|--------------------------|--|---|---|---|--|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>   |  | FININCIAL VIABILITY   |                 |  |   |  |  |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| <b>FOCUS AREA</b>  |  | REVENUE MANAGEMENT  |                 |  |   |  |  |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT MANAGER</b>   |  | MANAGER: REVENUE AND EXPENDITURE  |                 |  |   |  |  |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT NUMBER</b>  |  | 4.2.1   |                 |  |   |  |  |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT TITLE</b>   |  | <b>IDP OBJECTIVE</b>  |                 |  |   |  | <b>STRATEGY</b>  |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| Implementation of the Credit Control and Debt Collection measures                  |  | To achieve 95% collection on all consumers billed by June 2019  |                 |  |   |  | Enforce credit control and debt management policy<br>-Implement the Revenue Enhancement Strategy |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| <b>ANNUAL TARGET</b>   |  | <b>BASELINE INFORMATION</b>   |                 |  |   |  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| 95% Collection Rate<br>Referral of all long outstanding debtors to debt collectors |  | 85% Collection Rate   |                 |  |   |  | Implementation of the Credit Control and Debt Collection measures                                |                          |   | R 0.00                        |                          |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| <b>INPUT INDICATOR</b>   |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   |                 |  |   |  | <b>OUTCOME INDICATOR</b>   |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| Consumer billing and database  |  | Disconnection lists and confirmations of disconnections<br>List of referred debtors, Reports from debt collectors |                 |  |   |  | Debtors Age Analysis reflecting a 10% owed on billing  |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| <b>KEY MILE STONES</b>   |  | <b>RESPONSIBLE OFFICIAL</b>   |                 |  |   |  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |                               | <b>2<sup>ND</sup> QT</b> |   |                  | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |  |   |   |   |  |   |
|  |  |   |                 |  |   |  |  | 1                        | 2 |                               | 3                        | 1 | 2                |                          | 3 | 1 | 2                        |  | 3 | 1 | 2 |  | 3 |
| Implementation of the Credit Control and Debt Collection measures                  |  | Manager : Revenue and Expenditure   |                 |  |   |  |  | ■                        | ■ |                               | ■                        | ■ | ■                |                          | ■ | ■ | ■                        |  | ■ | ■ | ■ |  | ■ |
| <b>PROJECT MILESTONES</b>  |  | <b>TIMEFRAMES</b>   |                 |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |  |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |   |   |  |   |
|  |  | <b>START DATE</b>   | <b>END DATE</b> |  | <b>QUARTER 1</b>                        |  | <b>QUARTER 2</b>   |                          |   | <b>QUARTER 3</b>              |                          |   | <b>QUARTER 4</b> |                          |   |   |                          |  |   |   |   |  |   |
| Implementation of the Credit Control and Debt Collection measures                  |  | 01 July 2018  | 30 June 2019    |  | R 0.00                                  |  | R 0.00   |                          |   | R 0.00                        |                          |   | R 0.00           |                          |   |   |                          |  |   |   |   |  |   |



|   |  |  |  |                 |   |                  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
|---|--|--|--|-----------------|---|------------------|--|--------------------------|---|-------------------------------|--------------------------|--|---|--------------------------|--|---|--------------------------|---|---|--|---|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                              |  | FININCIAL VIABILITY  |  |                 |   |                  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>FOCUS AREA</b>   |  | REVENUE MANAGEMENT   |  |                 |   |                  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT MANAGER</b>  |  | MANAGER: REVENUE AND EXPENDITURE                               |  |                 |   |                  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT NUMBER</b>   |  | 4.2.2  |  |                 |   |                  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT TITLE</b>  |  | <b>IDP OBJECTIVE</b>   |  |                 |   |                  | <b>STRATEGY</b>  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| Compilation of a policy and procedures booklets for the consumers |  | To achieve 95% collection on all consumers billed by June 2018 |  |                 |   |                  | Enforce credit control and debt management policy<br>-Implement the Revenue Enhancement Strategy |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>ANNUAL TARGET</b>  |  | <b>BASELINE INFORMATION</b>                                    |  |                 |   |                  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| Distribution of booklets to consumers                             |  | 85% Collection Rate  |  |                 |   |                  | Compilation of a policy and procedures booklets for the consumers                                |                          |   | R 178 029.00                  |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>INPUT INDICATOR</b>  |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                          |  |                 |   |                  | <b>OUTCOME INDICATOR</b>   |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| Consumer billing and database                                     |  | Booklets developed   |  |                 |   |                  | Debtors Age Analysis reflecting a 10% owed on billing  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>KEY MILE STONES</b>  |  | <b>RESPONSIBLE OFFICIAL</b>                                    |  |                 |   |                  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |                               | <b>2<sup>ND</sup> QT</b> |  |   | <b>3<sup>RD</sup> QT</b> |  |   | <b>4<sup>TH</sup> QT</b> |   |   |  |   |  |
|   |  |  |  |                 |   |                  |  | 1                        | 2 |                               | 3                        |  | 1 | 2                        |  | 3 |                          | 1 | 2 |  | 3 |  |
| Compilation of a policy and procedures booklets for the consumers |  | Manager : Revenue and Expenditure                              |  |                 |   |                  |  | █                        | █ |                               | █                        |  |   |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT MILESTONES</b>   |  | <b>TIMEFRAMES</b>  |  |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |
|   |  | <b>START DATE</b>  |  | <b>END DATE</b> |   | <b>QUARTER 1</b> |  | <b>QUARTER 2</b>         |   |                               | <b>QUARTER 3</b>         |  |   | <b>QUARTER 4</b>         |  |   |                          |   |   |  |   |  |
| Compilation of a policy and procedures booklets for the consumers |  | 01 July 2018   |  | 30 June 2019    |   | R178 028.00      |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |



|   |  |  |                 |   |  |   |                          |   |                  |                               |   |                  |                          |   |   |                          |  |   |   |   |  |   |
|---|--|--|-----------------|---|--|---|--------------------------|---|------------------|-------------------------------|---|------------------|--------------------------|---|---|--------------------------|--|---|---|---|--|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                                    |  | FINANCIAL VIABILITY  |                 |   |  |   |                          |   |                  |                               |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| <b>FOCUS AREA</b>   |  | EXPENDITURE MANAGEMENT   |                 |   |  |   |                          |   |                  |                               |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT MANAGER</b>  |  | MANAGER: REVENUE AND EXPENDITURE                                       |                 |   |  |   |                          |   |                  |                               |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT NUMBER</b>   |  | 4.3.1  |                 |   |  |   |                          |   |                  |                               |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT TITLE</b>  |  | <b>IDP OBJECTIVE</b>   |                 |   |  | <b>STRATEGY</b>   |                          |   |                  |                               |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| Develop a tracking and monitoring of the invoices presented for payment |  | To pay creditors within 30 days in compliance with the MFMA            |                 |   |  | Review the system description for the payment of creditors to ensure that it achieves the payment of creditors within 30 days |                          |   |                  |                               |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| <b>ANNUAL TARGET</b>  |  | <b>BASELINE INFORMATION</b>  |                 |   |  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   |                  | <b>TOTAL BUDGET ALLOCATOR</b> |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| Settlement of all invoice presented for payment at BTO within 30 days   |  | Some payments made beyond 30 days                                      |                 |   |  | Develop a tracking and monitoring of the invoices presented for payment   |                          |   |                  | R 0.00                        |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| <b>INPUT INDICATOR</b>  |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                  |                 |   |  | <b>OUTCOME INDICATOR</b>  |                          |   |                  |                               |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| Payment Vouchers  |  | Creditors Age Analysis, and the invoice register                       |                 |   |  | Monthly Reports   |                          |   |                  |                               |   |                  |                          |   |   |                          |  |   |   |   |  |   |
| <b>KEY MILE STONES</b>  |  | <b>RESPONSIBLE OFFICIAL</b>  |                 |   |  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |                  | <b>2<sup>ND</sup> QT</b>      |   |                  | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |  |   |   |   |  |   |
|   |  |  |                 |   |  |   | 1                        | 2 |                  | 3                             | 1 | 2                |                          | 3 | 1 | 2                        |  | 3 | 1 | 2 |  | 3 |
| Develop a tracking and monitoring of the invoices presented for payment |  | Manager : Supply Chain Management<br>Manager : Revenue and Expenditure |                 |   |  |   | ■                        | ■ |                  | ■                             | ■ | ■                |                          | ■ | ■ | ■                        |  | ■ | ■ | ■ |  | ■ |
| <b>PROJECT MILESTONES</b>   |  | <b>TIMEFRAMES</b>  |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |   |                          |   |                  |                               |   |                  |                          |   |   |                          |  |   |   |   |  |   |
|   |  | <b>START DATE</b>  | <b>END DATE</b> | <b>QUARTER 1</b>                        |  | <b>QUARTER 2</b>  |                          |   | <b>QUARTER 3</b> |                               |   | <b>QUARTER 4</b> |                          |   |   |                          |  |   |   |   |  |   |
| Develop a tracking and monitoring of the invoices presented for payment |  | 01 July 2018   | 30 June 2019    | N/A                                     |  | N/A   |                          |   | N/A              |                               |   | N/A              |                          |   |   |                          |  |   |   |   |  |   |

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|--------------------------------------|---------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | FINANCIAL VIABILITY |
|--------------------------------------|---------------------|



|   |  |   |                 |   |  |                  |   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
|---|--|---|-----------------|---|--|------------------|---|--------------------------|------------------|-------------------------------|--------------------------|------------------|---|--------------------------|---|---|--------------------------|--|---|---|---|--|---|
| <b>FOCUS AREA</b>   |  | SUPPLY CHAIN MANAGEMENT   |                 |   |  |                  |   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT MANAGER</b>  |  | MANAGER: SUPPLY CHAIN MANAGEMENT                                  |                 |   |  |                  |   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT NUMBER</b>   |  | 4.4.1   |                 |   |  |                  |   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT TITLE</b>  |  | <b>IDP OBJECTIVE</b>  |                 |   |  |                  | <b>STRATEGY</b>   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| Development of systems to address the four pillars of SCM, Demand, acquisition, logistics and disposal management |  | To have an effective and efficient Supply Chain Management System |                 |   |  |                  | Develop an annual procurement plan -Monitor adherence to the procurement plan                                     |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>ANNUAL TARGET</b>  |  | <b>BASELINE INFORMATION</b>                                       |                 |   |  |                  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |                  | <b>TOTAL BUDGET ALLOCATOR</b> |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| Delivery of goods and services to the desired locations efficiently and effectively                               |  | Non-adherence to the procurement processes and timelines          |                 |   |  |                  | Development of systems to address the four pillars of SCM, Demand, acquisition, logistics and disposal management |                          |                  | R 0.00                        |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>INPUT INDICATOR</b>  |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                             |                 |   |  |                  | <b>OUTCOME INDICATOR</b>  |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| Procurement Plan submissions from Departments   |  | Procurement Plan, report on the adherence to the procurement plan |                 |   |  |                  | Approved Procurement plan   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>KEY MILE STONES</b>  |  | <b>RESPONSIBLE OFFICIAL</b>                                       |                 |   |  |                  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |                  |                               | <b>2<sup>ND</sup> QT</b> |                  |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |  |   |   |   |  |   |
|   |  |   |                 |   |  |                  |   | 1                        | 2                |                               | 3                        | 1                | 2 |                          | 3 | 1 | 2                        |  | 3 | 1 | 2 |  | 3 |
| Development of systems to address the four pillars of SCM, Demand, acquisition, logistics and disposal management |  |   |                 |   |  |                  |   | ■                        | ■                |                               | ■                        | ■                | ■ |                          | ■ | ■ | ■                        |  | ■ | ■ | ■ |  | ■ |
| <b>PROJECT MILESTONES</b>   |  | <b>TIMEFRAMES</b>   |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |                  |   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
|   |  | <b>START DATE</b>   | <b>END DATE</b> | <b>QUARTER 1</b>                        |  | <b>QUARTER 2</b> |   |                          | <b>QUARTER 3</b> |                               |                          | <b>QUARTER 4</b> |   |                          |   |   |                          |  |   |   |   |  |   |
| Development of systems to address the four pillars of SCM, Demand, acquisition, logistics and disposal management |  | 01 July 2018  | 30 June 2019    | N/A                                     |  | N/A              |   |                          | N/A              |                               |                          | N/A              |   |                          |   |   |                          |  |   |   |   |  |   |

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| <b>NATIONAL KEY PERFORMANCE AREA</b> | FININCIAL VIABILITY |
|--------------------------------------|---------------------|



|   |  |   |  |                 |  |   |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
|---|--|---|--|-----------------|--|---|--|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|--|---|---|---|--|---|
| <b>FOCUS AREA</b>                             |  | SUPPLY CHAIN MANAGEMENT   |  |                 |  |   |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT MANAGER</b>                        |  | MANAGER: SUPPLY CHAIN MANAGEMENT                                  |  |                 |  |   |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT NUMBER</b>                         |  | 4.4.2   |  |                 |  |   |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT TITLE</b>                          |  | <b>IDP OBJECTIVE</b>  |  |                 |  |   |  | <b>STRATEGY</b>   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| Contract Management Review                    |  | To have an effective and efficient Supply Chain Management System |  |                 |  |   |  | Develop an annual procurement plan -Monitor adherence to the procurement plan |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>ANNUAL TARGET</b>                          |  | <b>BASELINE INFORMATION</b>                                       |  |                 |  |   |  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| Functioning contract management system        |  | Non-adherence to the procurement processes and timelines          |  |                 |  |   |  | Contract Management Review  |                          |   | R 210 600.00                  |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>INPUT INDICATOR</b>                        |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                             |  |                 |  |   |  | <b>OUTCOME INDICATOR</b>  |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| Procurement Plan submissions from Departments |  | Contract Register, Processes and procedures                       |  |                 |  |   |  | Contract register   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>KEY MILE STONES</b>                        |  | <b>RESPONSIBLE OFFICIAL</b>                                       |  |                 |  |   |  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |                               | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |  |   |   |   |  |   |
|   |  |   |  |                 |  |   |  |   | 1                        | 2 |                               | 3                        | 1 | 2 |                          | 3 | 1 | 2                        |  | 3 | 1 | 2 |  | 3 |
| Contract Management Review                    |  |   |  |                 |  |   |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT MILESTONES</b>                     |  | <b>TIMEFRAMES</b>   |  |                 |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
|   |  | <b>START DATE</b>   |  | <b>END DATE</b> |  | <b>QUARTER 1</b>                        |  |   | <b>QUARTER 2</b>         |   |                               | <b>QUARTER 3</b>         |   |   | <b>QUARTER 4</b>         |   |   |                          |  |   |   |   |  |   |
| Contract Management Review                    |  | 01 July 2018  |  | 30 June 2019    |  | N/A                                     |  |   | R 210 000.00             |   |                               | N/A                      |   |   | N/A                      |   |   |                          |  |   |   |   |  |   |

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|--------------------------------------|-------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | FINANCIAL VIABILITY     |
| <b>FOCUS AREA</b>                    | SUPPLY CHAIN MANAGEMENT |





|  |  |  |  |                 |   |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
|--|--|--|--|-----------------|---|--|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|--|---|---|---|--|---|
| <b>PROJECT MANAGER</b>   |  | MANAGER: SUPPLY CHAIN MANAGEMENT   |  |                 |   |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT NUMBER</b>  |  | 4.4.3  |  |                 |   |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT TITLE</b>   |  | <b>IDP OBJECTIVE</b>   |  |                 |   |  | <b>STRATEGY</b>   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| Development of bid evaluation templates and Training of BID committees               |  | To have an effective and efficient supply chain management committee system.                       |  |                 |   |  | Annual Review of the asset management policy<br>Timely update of the Fixed Asset Register to be correct as at the end of a financial year |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>ANNUAL TARGET</b>   |  | <b>BASELINE INFORMATION</b>  |  |                 |   |  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| Fully competent bid committees.  |  | Committees that are producing reports using different templates and different application of laws. |  |                 |   |  | Development of bid evaluation templates and Training of BID committees  |                          |   | R 500 000.00                  |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>INPUT INDICATOR</b>   |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>  |  |                 |   |  | <b>OUTCOME INDICATOR</b>  |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| Monthly Reports  |  | Compliance with procurement processes and reduced irregular expenditure                            |  |                 |   |  | Standardised bid committee reports  |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>KEY MILE STONES</b>   |  | <b>RESPONSIBLE OFFICIAL</b>  |  |                 |   |  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |                               | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |  |   |   |   |  |   |
|  |  |  |  |                 |   |  |   | 1                        | 2 |                               | 3                        | 1 | 2 |                          | 3 | 1 | 2                        |  | 3 | 1 | 2 |  | 3 |
| Quarterly Verification of Municipal Assets   |  | Manager : Supply Chain Management  |  |                 |   |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT MILESTONES</b>  |  | <b>TIMEFRAMES</b>  |  |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
|  |  | <b>START DATE</b>  |  | <b>END DATE</b> | <b>QUARTER 1</b>                        |  |   | <b>QUARTER 2</b>         |   |                               | <b>QUARTER 3</b>         |   |   | <b>QUARTER 4</b>         |   |   |                          |  |   |   |   |  |   |
| To have a functioning Asset Management Unit -To have a GRAP Compliant Asset Register |  | 01 July 2018   |  | 30 June 2019    | R 125 000.00                            |  |   | R 125 000.00             |   |                               | R 125 000.00             |   |   | R 125 000.00             |   |   |                          |  |   |   |   |  |   |



|  |  |  |  |                 |  |   |  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |   |   |  |   |  |
|--|--|--|--|-----------------|--|---|--|--|--------------------------|---|-------------------------------|--------------------------|--|---|--------------------------|--|---|--------------------------|---|---|--|---|--|---|---|--|---|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b>   |  | FINANCIAL VIABILITY  |  |                 |  |   |  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |   |   |  |   |  |
| <b>FOCUS AREA</b>  |  | SUPPLY CHAIN MANAGEMENT  |  |                 |  |   |  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |   |   |  |   |  |
| <b>PROJECT MANAGER</b>   |  | MANAGER: SUPPLY CHAIN MANAGEMENT   |  |                 |  |   |  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |   |   |  |   |  |
| <b>PROJECT NUMBER</b>  |  | 4.5.1  |  |                 |  |   |  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |   |   |  |   |  |
| <b>PROJECT TITLE</b>   |  | <b>IDP OBJECTIVE</b>   |  |                 |  |   |  | <b>STRATEGY</b>  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |   |   |  |   |  |
| To have a GRAP Compliant Asset Register  |  | To accurately account for the value and location of all municipal assets |  |                 |  |   |  | Annual review of the asset management policy, Timely update of the Fixed asset register as at the end of a financial year. |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |   |   |  |   |  |
| <b>ANNUAL TARGET</b>   |  | <b>BASELINE INFORMATION</b>  |  |                 |  |   |  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |  |   |                          |  |   |                          |   |   |  |   |  |   |   |  |   |  |
| Grap compliant asset register.   |  | FAR correct as at 30 June 2017 with findings                             |  |                 |  |   |  | To have a GRAP Compliant Asset Register  |                          |   | R 1 052 995.00                |                          |  |   |                          |  |   |                          |   |   |  |   |  |   |   |  |   |  |
| <b>INPUT INDICATOR</b>   |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                    |  |                 |  |   |  | <b>OUTCOME INDICATOR</b>   |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |   |   |  |   |  |
| Monthly Reports  |  | Asset management unit with a manager.                                    |  |                 |  |   |  | Monthly Reports  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |   |   |  |   |  |
| <b>KEY MILE STONES</b>   |  | <b>RESPONSIBLE OFFICIAL</b>  |  |                 |  |   |  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |                               | <b>2<sup>ND</sup> QT</b> |  |   | <b>3<sup>RD</sup> QT</b> |  |   | <b>4<sup>TH</sup> QT</b> |   |   |  |   |  |   |   |  |   |  |
|  |  |  |  |                 |  |   |  |  | 1                        | 2 |                               | 3                        |  | 1 | 2                        |  | 3 |                          | 1 | 2 |  | 3 |  | 1 | 2 |  | 3 |  |
| Established and functioning of Asset management unit.                                |  | SCM Manager  |  |                 |  |   |  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |   |   |  |   |  |
| <b>PROJECT MILESTONES</b>  |  | <b>TIMEFRAMES</b>  |  |                 |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |  |                          |   |                               |                          |  |   |                          |  |   |                          |   |   |  |   |  |   |   |  |   |  |
|  |  | <b>START DATE</b>  |  | <b>END DATE</b> |  | <b>QUARTER 1</b>                        |  |  | <b>QUARTER 2</b>         |   |                               | <b>QUARTER 3</b>         |  |   | <b>QUARTER 4</b>         |  |   |                          |   |   |  |   |  |   |   |  |   |  |
| To have a functioning Asset Management Unit -To have a GRAP Compliant Asset Register |  | 01 July 2018   |  | 30 June 2019    |  | R 263 249.00                            |  |  | R 263 249.00             |   |                               | R 263 249.00             |  |   | R 263 249.00             |  |   |                          |   |   |  |   |  |   |   |  |   |  |



|   |  |   |  |                 |  |  |   |                          |   |                               |                          |  |                  |                          |  |                  |                          |   |   |  |   |  |
|---|--|---|--|-----------------|--|--|---|--------------------------|---|-------------------------------|--------------------------|--|------------------|--------------------------|--|------------------|--------------------------|---|---|--|---|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  |  | FINANCIAL VIABILITY   |  |                 |  |  |   |                          |   |                               |                          |  |                  |                          |  |                  |                          |   |   |  |   |  |
| <b>FOCUS AREA</b>   |  | REPORTING   |  |                 |  |  |   |                          |   |                               |                          |  |                  |                          |  |                  |                          |   |   |  |   |  |
| <b>PROJECT MANAGER</b>  |  | MANAGER: BUDGETING AND REPORTING  |  |                 |  |  |   |                          |   |                               |                          |  |                  |                          |  |                  |                          |   |   |  |   |  |
| <b>PROJECT NUMBER</b>   |  | 4.6.1   |  |                 |  |  |   |                          |   |                               |                          |  |                  |                          |  |                  |                          |   |   |  |   |  |
| <b>PROJECT TITLE</b>  |  | <b>IDP OBJECTIVE</b>  |  |                 |  |  | <b>STRATEGY</b>   |                          |   |                               |                          |  |                  |                          |  |                  |                          |   |   |  |   |  |
| Development of processes and procedures for Compilation of Compliant annual financial statements - Purchase of Case-ware licenses |  | To compile Annual Financial statements that comply with all requirements    |  |                 |  |  | Develop Sound procedures for the compilation of AFS to ensure limited use of consultants  |                          |   |                               |                          |  |                  |                          |  |                  |                          |   |   |  |   |  |
| <b>ANNUAL TARGET</b>  |  | <b>BASELINE INFORMATION</b>   |  |                 |  |  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |  |                  |                          |  |                  |                          |   |   |  |   |  |
| Credible and fully compliant Annual Financial Statement   |  | Audited AFS for 2016/17 with findings                                       |  |                 |  |  | Development of processes and procedures for Compilation of Compliant annual financial statements - Purchase of Case-ware licenses |                          |   | R 210 604.00                  |                          |  |                  |                          |  |                  |                          |   |   |  |   |  |
| <b>INPUT INDICATOR</b>  |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                       |  |                 |  |  | <b>OUTCOME INDICATOR</b>  |                          |   |                               |                          |  |                  |                          |  |                  |                          |   |   |  |   |  |
| General Ledger Trial balance, Budget  |  | AFS plan and procedure<br>Case-ware licenses<br>Annual Financial Statements |  |                 |  |  | Credible Annual Financial Statements submitted on 31 August of each year, and quarterly financial statements                      |                          |   |                               |                          |  |                  |                          |  |                  |                          |   |   |  |   |  |
| <b>KEY MILE STONES</b>  |  | <b>RESPONSIBLE OFFICIAL</b>   |  |                 |  |  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |                               | <b>2<sup>ND</sup> QT</b> |  |                  | <b>3<sup>RD</sup> QT</b> |  |                  | <b>4<sup>TH</sup> QT</b> |   |   |  |   |  |
|   |  |   |  |                 |  |  |   | 1                        | 2 |                               | 3                        |  | 1                | 2                        |  | 3                |                          | 1 | 2 |  | 3 |  |
| Development of processes and procedures for Compilation of Compliant annual financial statements - Purchase of Case-ware licenses |  | Manager : Budgeting and Reporting   |  |                 |  |  |   |                          |   |                               |                          |  |                  |                          |  |                  |                          |   |   |  |   |  |
| <b>PROJECT MILESTONES</b>   |  | <b>TIMEFRAMES</b>   |  |                 |  |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b>   |                          |   |                               |                          |  |                  |                          |  |                  |                          |   |   |  |   |  |
|   |  | <b>START DATE</b>   |  | <b>END DATE</b> |  |  | <b>QUARTER 1</b>  |                          |   | <b>QUARTER 2</b>              |                          |  | <b>QUARTER 3</b> |                          |  | <b>QUARTER 4</b> |                          |   |   |  |   |  |



|   |              |              |              |        |  |        |        |
|---|--------------|--------------|--------------|--------|--|--------|--------|
| Development of processes and procedures for Compilation of Compliant annual financial statements - Purchase of Case-ware licenses | 01 July 2018 | 30 June 2019 | R 210 604.00 | R 0.00 |  | R 0.00 | R 0.00 |
|---|--------------|--------------|--------------|--------|--|--------|--------|

|   |  |  |                 |   |   |                          |                               |                          |                          |          |          |          |          |          |
|---|--|--|-----------------|---|---|--------------------------|-------------------------------|--------------------------|--------------------------|----------|----------|----------|----------|----------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                    |  | FINANCIAL VIABILITY  |                 |   |   |                          |                               |                          |                          |          |          |          |          |          |
| <b>FOCUS AREA</b>                                       |  | REPORTING  |                 |   |   |                          |                               |                          |                          |          |          |          |          |          |
| <b>PROJECT MANAGER</b>                                  |  | MANAGER: BUDGETING AND REPORTING   |                 |   |   |                          |                               |                          |                          |          |          |          |          |          |
| <b>PROJECT NUMBER</b>                                   |  | 4.6.2  |                 |   |   |                          |                               |                          |                          |          |          |          |          |          |
| <b>PROJECT TITLE</b>                                    |  | <b>IDP OBJECTIVE</b>   |                 |   | <b>STRATEGY</b>   |                          |                               |                          |                          |          |          |          |          |          |
| Implementation of mSCOA until AFS are produced          |  | To compile Annual Financial statements that comply with all requirements |                 |   | Develop Sound procedures for the compilation of AFS to ensure limited use of consultants  |                          |                               |                          |                          |          |          |          |          |          |
| <b>ANNUAL TARGET</b>                                    |  | <b>BASELINE INFORMATION</b>  |                 |   | <b>PROJECT TO BE IMPLEMENTED</b>  |                          | <b>TOTAL BUDGET ALLOCATOR</b> |                          |                          |          |          |          |          |          |
| Credible and fully compliant Annual Financial Statement |  | Audited AFS for 2015/16 with findings                                    |                 |   | Development of processes and procedures for Compilation of Compliant annual financial statements - Purchase of Case-ware licenses |                          | R 105 300.00                  |                          |                          |          |          |          |          |          |
| <b>INPUT INDICATOR</b>                                  |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                    |                 |   | <b>OUTCOME INDICATOR</b>  |                          |                               |                          |                          |          |          |          |          |          |
| General Ledger Trial balance, Budget                    |  | Report on the implementation of mSCOA                                    |                 |   | Report form Munsoft System Indicating Mscoa compliant.  |                          |                               |                          |                          |          |          |          |          |          |
| <b>KEY MILE STONES</b>                                  |  | <b>RESPONSIBLE OFFICIAL</b>  |                 |   | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> | <b>2<sup>ND</sup> QT</b>      | <b>3<sup>RD</sup> QT</b> | <b>4<sup>TH</sup> QT</b> |          |          |          |          |          |
|   |  |  |                 |   |   | <b>1</b>                 | <b>2</b>                      | <b>3</b>                 | <b>1</b>                 | <b>2</b> | <b>3</b> | <b>1</b> | <b>2</b> | <b>3</b> |
| Implementation of mSCOA until AFS are produced          |  | Manager : Budget and Reporting   |                 |   |   |                          |                               |                          |                          |          |          |          |          |          |
| <b>PROJECT MILESTONES</b>                               |  | <b>TIMEFRAMES</b>  |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |   |                          |                               |                          |                          |          |          |          |          |          |
|   |  | <b>START DATE</b>  | <b>END DATE</b> | <b>QUARTER 1</b>                        | <b>QUARTER 2</b>  | <b>QUARTER 3</b>         |                               |                          | <b>QUARTER 4</b>         |          |          |          |          |          |
| Implementation of mSCOA until AFS are produced          |  | 01 July 2018   | 30 June 2019    | R 26 325                                | R 26 325  | R 26 325                 |                               |                          | R 26 32                  |          |          |          |          |          |



|  |  |  |  |   |  |                  |  |  |                          |                  |                        |                          |                  |               |                          |  |   |                          |   |   |  |   |  |
|--|--|--|--|---|--|------------------|--|--|--------------------------|------------------|------------------------|--------------------------|------------------|---------------|--------------------------|--|---|--------------------------|---|---|--|---|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                               |  | FINANCIAL VIABILITY  |  |   |  |                  |  |  |                          |                  |                        |                          |                  |               |                          |  |   |                          |   |   |  |   |  |
| <b>FOCUS AREA</b>  |  | REPORTING  |  |   |  |                  |  |  |                          |                  |                        |                          |                  |               |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT MANAGER</b>   |  | MANAGER: BUDGETING AND REPORTING   |  |   |  |                  |  |  |                          |                  |                        |                          |                  |               |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT NUMBER</b>  |  | 4.6.3  |  |   |  |                  |  |  |                          |                  |                        |                          |                  |               |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT TITLE</b>   |  | <b>IDP OBJECTIVE</b>   |  |   |  |                  |  | <b>STRATEGY</b>  |                          |                  |                        |                          |                  |               |                          |  |   |                          |   |   |  |   |  |
| Manage the External Audit By the Auditor General                   |  | To compile Annual Financial statements that comply with all requirements |  |   |  |                  |  | Develop sound, strict and effective procedures for the compilation of AFS. |                          |                  |                        |                          |                  |               |                          |  |   |                          |   |   |  |   |  |
| <b>ANNUAL TARGET</b>   |  | <b>BASELINE INFORMATION</b>  |  |   |  |                  |  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |                  | <b>TOTAL ALLOCATOR</b> |                          |                  | <b>BUDGET</b> |                          |  |   |                          |   |   |  |   |  |
| Manage Audit and ensure audit readiness, Unqualified Audit Opinion |  | Audited AFS for 2016/17 with findings                                    |  |   |  |                  |  | Manage the External Audit By the Auditor General                           |                          |                  | R 4 579 040.00         |                          |                  |               |                          |  |   |                          |   |   |  |   |  |
| <b>INPUT INDICATOR</b>   |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                    |  |   |  |                  |  | <b>OUTCOME INDICATOR</b>   |                          |                  |                        |                          |                  |               |                          |  |   |                          |   |   |  |   |  |
| General Ledger Trial balance, Budget                               |  | Credible and fully compliant Annual Financial Statement                  |  |   |  |                  |  | Audit Report   |                          |                  |                        |                          |                  |               |                          |  |   |                          |   |   |  |   |  |
| <b>KEY MILE STONES</b>   |  | <b>RESPONSIBLE OFFICIAL</b>  |  |   |  |                  |  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |                  |                        | <b>2<sup>ND</sup> QT</b> |                  |               | <b>3<sup>RD</sup> QT</b> |  |   | <b>4<sup>TH</sup> QT</b> |   |   |  |   |  |
|  |  |  |  |   |  |                  |  |  | 1                        | 2                |                        | 3                        |                  | 1             | 2                        |  | 3 |                          | 1 | 2 |  | 3 |  |
| Manage the External Audit By the Auditor General                   |  | Manager : Budget and Treasury  |  |   |  |                  |  |  |                          |                  |                        |                          |                  |               |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT MILESTONES</b>  |  | <b>TIMEFRAMES</b>  |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |                  |  |  |                          |                  |                        |                          |                  |               |                          |  |   |                          |   |   |  |   |  |
|  |  | <b>START DATE</b>  |  | <b>END DATE</b>                         |  | <b>QUARTER 1</b> |  | <b>QUARTER 2</b>   |                          | <b>QUARTER 3</b> |                        |                          | <b>QUARTER 4</b> |               |                          |  |   |                          |   |   |  |   |  |
| Manage the External Audit By the Auditor General                   |  | 01 July 2018   |  | 30 June 2019                            |  | R 1 144 760.00   |  | R 1 144 760.00   |                          | R 1 144 760.00   |                        |                          | R 1 144 760.00   |               |                          |  |   |                          |   |   |  |   |  |



|   |  |  |  |                 |  |   |  |  |                          |   |                        |                          |   |               |                          |   |   |                          |  |   |   |   |  |   |
|---|--|--|--|-----------------|--|---|--|--|--------------------------|---|------------------------|--------------------------|---|---------------|--------------------------|---|---|--------------------------|--|---|---|---|--|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>            |  | FINANCIAL VIABILITY  |  |                 |  |   |  |  |                          |   |                        |                          |   |               |                          |   |   |                          |  |   |   |   |  |   |
| <b>FOCUS AREA</b>                               |  | REPORTING  |  |                 |  |   |  |  |                          |   |                        |                          |   |               |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT MANAGER</b>                          |  | MANAGER: BUDGETING AND REPORTING   |  |                 |  |   |  |  |                          |   |                        |                          |   |               |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT NUMBER</b>                           |  | 4.6.4  |  |                 |  |   |  |  |                          |   |                        |                          |   |               |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT TITLE</b>                            |  | <b>IDP OBJECTIVE</b>   |  |                 |  |   |  | <b>STRATEGY</b>  |                          |   |                        |                          |   |               |                          |   |   |                          |  |   |   |   |  |   |
| Review of Annual Financial Statements           |  | To compile Annual Financial statements that comply with all requirements |  |                 |  |   |  | Develop sound, strict and effective procedures for the compilation of AFS. |                          |   |                        |                          |   |               |                          |   |   |                          |  |   |   |   |  |   |
| <b>ANNUAL TARGET</b>                            |  | <b>BASELINE INFORMATION</b>  |  |                 |  |   |  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   | <b>TOTAL ALLOCATOR</b> |                          |   | <b>BUDGET</b> |                          |   |   |                          |  |   |   |   |  |   |
| Credible review of AFS by qualifying institutes |  | Audited AFS for 2016/17 with findings                                    |  |                 |  |   |  | Review of Annual Financial Statements                                      |                          |   | R 421 196.00           |                          |   |               |                          |   |   |                          |  |   |   |   |  |   |
| <b>INPUT INDICATOR</b>                          |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                    |  |                 |  |   |  | <b>OUTCOME INDICATOR</b>   |                          |   |                        |                          |   |               |                          |   |   |                          |  |   |   |   |  |   |
| General Ledger Trial balance, Budget            |  | Reviewed Annual Financial Statements                                     |  |                 |  |   |  | Audit Report   |                          |   |                        |                          |   |               |                          |   |   |                          |  |   |   |   |  |   |
| <b>KEY MILE STONES</b>                          |  | <b>RESPONSIBLE OFFICIAL</b>  |  |                 |  |   |  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |                        | <b>2<sup>ND</sup> QT</b> |   |               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |  |   |   |   |  |   |
|   |  |  |  |                 |  |   |  |  | 1                        | 2 |                        | 3                        | 1 | 2             |                          | 3 | 1 | 2                        |  | 3 | 1 | 2 |  | 3 |
| Review of Annual Financial Statements           |  | Manager : Budget and Treasury  |  |                 |  |   |  |  | ■                        | ■ |                        | ■                        |   |               |                          |   | ■ | ■                        |  | ■ |   |   |  |   |
| <b>PROJECT MILESTONES</b>                       |  | <b>TIMEFRAMES</b>  |  |                 |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |  |                          |   |                        |                          |   |               |                          |   |   |                          |  |   |   |   |  |   |
|   |  | <b>START DATE</b>  |  | <b>END DATE</b> |  | <b>QUARTER 1</b>                        |  |  | <b>QUARTER 2</b>         |   |                        | <b>QUARTER 3</b>         |   |               | <b>QUARTER 4</b>         |   |   |                          |  |   |   |   |  |   |
| Review of Annual Financial Statements           |  | 01 July 2018   |  | 30 March 2019   |  | R 210 598.00                            |  |  |                          |   |                        | N/A                      |   |               | R 210 598.00             |   |   |                          |  |   |   |   |  |   |



|   |  |  |  |                 |  |   |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
|---|--|--|--|-----------------|--|---|--|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|--|---|---|---|--|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>            |  | FINANCIAL VIABILITY  |  |                 |  |   |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>FOCUS AREA</b>                               |  | REPORTING  |  |                 |  |   |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT MANAGER</b>                          |  | MANAGER: BUDGETING AND REPORTING                           |  |                 |  |   |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT NUMBER</b>                           |  | 4.7.1  |  |                 |  |   |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT TITLE</b>                            |  | <b>IDP OBJECTIVE</b>                                       |  |                 |  |   |  | <b>STRATEGY</b>   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| 100% compliance with the reporting dates        |  | Adhere to compliance in terms of management and reporting. |  |                 |  |   |  | Preparation and submission of in-year statutory reports |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>ANNUAL TARGET</b>                            |  | <b>BASELINE INFORMATION</b>                                |  |                 |  |   |  | <b>PROJECT TO BE IMPLEMENTED</b>                        |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| Submission of all statutory reports as required |  | Reports submitted on time                                  |  |                 |  |   |  | 100% compliance with the reporting dates                |                          |   | N/A                           |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>INPUT INDICATOR</b>                          |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                      |  |                 |  |   |  | <b>OUTCOME INDICATOR</b>                                |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| General Ledger, bank statements                 |  | Email confirmations and signed reports                     |  |                 |  |   |  | Email confirmations and signed reports                  |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>KEY MILE STONES</b>                          |  | <b>RESPONSIBLE OFFICIAL</b>                                |  |                 |  |   |  | <b>TIME FRAMES</b>                                      | <b>1<sup>ST</sup> QT</b> |   |                               | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |  |   |   |   |  |   |
| 100% compliance with the reporting dates        |  | All Budget and Treasury managers                           |  |                 |  |   |  |   | 1                        | 2 |                               | 3                        | 1 | 2 |                          | 3 | 1 | 2                        |  | 3 | 1 | 2 |  | 3 |
| <b>PROJECT MILESTONES</b>                       |  | <b>TIMEFRAMES</b>  |  |                 |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |   |                          |   |                               |                          |   |   |                          |   |   |                          |  |   |   |   |  |   |
|   |  | <b>START DATE</b>  |  | <b>END DATE</b> |  | <b>QUARTER 1</b>                        |  |   | <b>QUARTER 2</b>         |   |                               | <b>QUARTER 3</b>         |   |   | <b>QUARTER 4</b>         |   |   |                          |  |   |   |   |  |   |
| 100% compliance with the reporting dates        |  | 1 July 2018  |  | 31 July 2019    |  | N/A                                     |  |   | N/A                      |   |                               | N/A                      |   |   | N/A                      |   |   |                          |  |   |   |   |  |   |



|   |  |  |  |              |                                  |           |   |                    |   |                        |                    |  |           |                    |  |   |                    |   |   |  |   |  |
|---|--|--|--|--------------|----------------------------------|-----------|---|--------------------|---|------------------------|--------------------|--|-----------|--------------------|--|---|--------------------|---|---|--|---|--|
| NATIONAL KEY PERFORMANCE AREA   |  | FINANCIAL VIABILITY  |  |              |                                  |           |   |                    |   |                        |                    |  |           |                    |  |   |                    |   |   |  |   |  |
| FOCUS AREA  |  | REPORTING  |  |              |                                  |           |   |                    |   |                        |                    |  |           |                    |  |   |                    |   |   |  |   |  |
| PROJECT MANAGER   |  | MANAGER: BUDGETING AND REPORTING                           |  |              |                                  |           |   |                    |   |                        |                    |  |           |                    |  |   |                    |   |   |  |   |  |
| PROJECT NUMBER  |  | 4.7.2  |  |              |                                  |           |   |                    |   |                        |                    |  |           |                    |  |   |                    |   |   |  |   |  |
| PROJECT TITLE   |  | IDP OBJECTIVE  |  |              |                                  |           | STRATEGY  |                    |   |                        |                    |  |           |                    |  |   |                    |   |   |  |   |  |
| Reconciliation of all general ledger accounts on a monthly basis(including ensuring that debit orders relating to BTO are accounted for e.g Bank charges) |  | Adhere to compliance in terms of management and reporting. |  |              |                                  |           | Preparation and submission of in-year statutory reports   |                    |   |                        |                    |  |           |                    |  |   |                    |   |   |  |   |  |
| ANNUAL TARGET   |  | BASELINE INFORMATION                                       |  |              |                                  |           | PROJECT TO BE IMPLEMENTED   |                    |   | TOTAL BUDGET ALLOCATOR |                    |  |           |                    |  |   |                    |   |   |  |   |  |
| Monthly reconciliation of all ledger accounts   |  | Reports submitted on time                                  |  |              |                                  |           | Reconciliation of all general ledger accounts on a monthly basis(including ensuring that debit orders relating to BTO are accounted for e.g Bank charges) |                    |   | R 0,00                 |                    |  |           |                    |  |   |                    |   |   |  |   |  |
| INPUT INDICATOR   |  | MEANS OF VERIFICATION (OUTPUT)                             |  |              |                                  |           | OUTCOME INDICATOR   |                    |   |                        |                    |  |           |                    |  |   |                    |   |   |  |   |  |
| Reconciliation of all general ledger accounts on a monthly basis(including ensuring that debit orders relating to BTO are accounted for e.g Bank charges) |  | Reviewed reconciliations                                   |  |              |                                  |           | Monthly Reports   |                    |   |                        |                    |  |           |                    |  |   |                    |   |   |  |   |  |
| 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 |  |
| 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 PROJECTIONS |           |   |                    |   |                        |                    |  |           |                    |  |   |                    |   |   |  |   |  |
|   |  | START DATE   |  | END DATE     |                                  | QUARTER 1 |   | QUARTER 2          |   | QUARTER 3              |                    |  | QUARTER 4 |                    |  |   |                    |   |   |  |   |  |
| Reconciliation of all general ledger accounts on a monthly basis(including ensuring that debit orders relating to BTO are accounted for e.g Bank charges) |  | 1 July 2018  |  | 31 July 2019 |                                  | R 0.00    |   | R 0.00             |   | R 0.00                 |                    |  | R 0.00    |                    |  |   |                    |   |   |  |   |  |



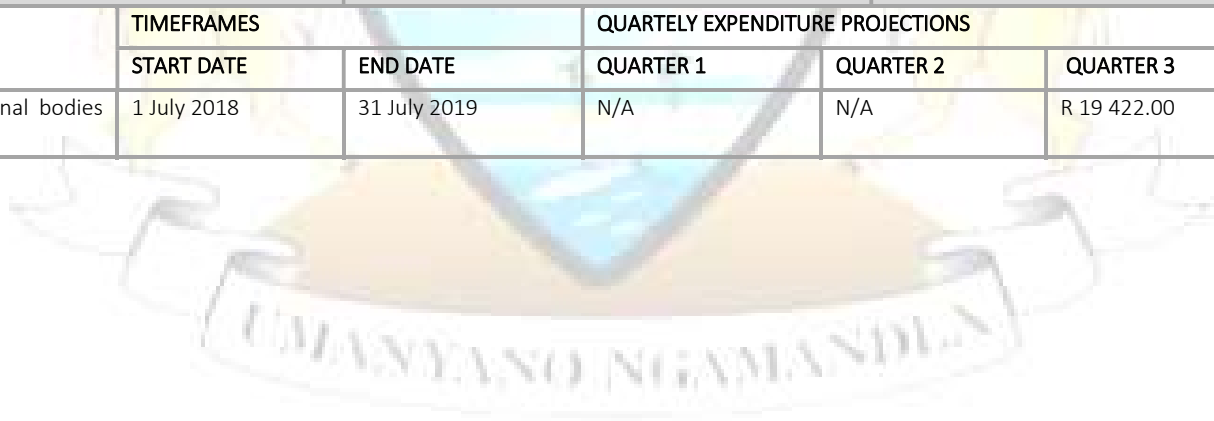


|   |  |  |                 |  |   |  |   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
|---|--|--|-----------------|--|---|--|---|--------------------------|------------------|-------------------------------|--------------------------|------------------|---|--------------------------|---|---|--------------------------|--|---|---|---|--|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  |  | FINANCIAL VIABILITY  |                 |  |   |  |   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>FOCUS AREA</b>   |  | REPORTING  |                 |  |   |  |   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT MANAGER</b>  |  | MANAGER: BUDGETING AND REPORTING                           |                 |  |   |  |   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT NUMBER</b>   |  | 4.7.3  |                 |  |   |  |   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT TITLE</b>  |  | <b>IDP OBJECTIVE</b>                                       |                 |  |   |  | <b>STRATEGY</b>   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| Training of Financial Management Interns, payment of stipends                         |  | Adhere to compliance in terms of management and reporting. |                 |  |   |  | Preparation and submission of in-year statutory reports                               |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>ANNUAL TARGET</b>  |  | <b>BASELINE INFORMATION</b>                                |                 |  |   |  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |                  | <b>TOTAL BUDGET ALLOCATOR</b> |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| Training of all management interns, and provision of working tools for them           |  | Reports submitted on time                                  |                 |  |   |  | Training of Financial Management Interns, payment of stipends and purchase of laptops |                          |                  | R 1 015 000.00                |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>INPUT INDICATOR</b>  |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                      |                 |  |   |  | <b>OUTCOME INDICATOR</b>  |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
|   |  | Attendance registers, certificates, payslips               |                 |  |   |  | Appointed Interns and Progress Report on Training                                     |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>KEY MILE STONES</b>  |  | <b>RESPONSIBLE OFFICIAL</b>                                |                 |  |   |  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |                  |                               | <b>2<sup>ND</sup> QT</b> |                  |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |  |   |   |   |  |   |
|   |  |  |                 |  |   |  |   | 1                        | 2                |                               | 3                        | 1                | 2 |                          | 3 | 1 | 2                        |  | 3 | 1 | 2 |  | 3 |
| Training of Financial Management Interns, payment of stipends and purchase of laptops |  | All Budget and Treasury managers                           |                 |  |   |  |   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
| <b>PROJECT MILESTONES</b>   |  | <b>TIMEFRAMES</b>  |                 |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |   |                          |                  |                               |                          |                  |   |                          |   |   |                          |  |   |   |   |  |   |
|   |  | <b>START DATE</b>  | <b>END DATE</b> |  | <b>QUARTER 1</b>                        |  | <b>QUARTER 2</b>  |                          | <b>QUARTER 3</b> |                               |                          | <b>QUARTER 4</b> |   |                          |   |   |                          |  |   |   |   |  |   |
| Training of Financial Management Interns, payment of stipends and purchase of laptops |  | 1 July 2018  | 31 July 2019    |  | R 253 750.00                            |  | R 253 750.00  |                          | R 253 750.00     |                               |                          | R 253 750.00     |   |                          |   |   |                          |  |   |   |   |  |   |

|                                      |  |                     |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------|--|---------------------|--|--|--|--|--|--|--|--|--|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b> |  | FINANCIAL VIABILITY |  |  |  |  |  |  |  |  |  |  |
| <b>FOCUS AREA</b>                    |  | REPORTING           |  |  |  |  |  |  |  |  |  |  |



|  |  |  |                 |   |  |   |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |
|--|--|--|-----------------|---|--|---|--------------------------|---|-------------------------------|--------------------------|---|------------------|--------------------------|---|---|--------------------------|--|---|
| <b>PROJECT MANAGER</b>                               |  | MANAGER: BUDGETING AND REPORTING                           |                 |   |  |   |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |
| <b>PROJECT NUMBER</b>                                |  | 4.7.4  |                 |   |  |   |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |
| <b>PROJECT TITLE</b>                                 |  | <b>IDP OBJECTIVE</b>                                       |                 |   |  | <b>STRATEGY</b>   |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |
| Membership fees to professional bodies for BTO Staff |  | Adhere to compliance in terms of management and reporting. |                 |   |  | Preparation and submission of in-year statutory reports |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |
| <b>ANNUAL TARGET</b>                                 |  | <b>BASELINE INFORMATION</b>                                |                 |   |  | <b>PROJECT TO BE IMPLEMENTED</b>                        |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |                  |                          |   |   |                          |  |   |
| Membership to professional bodies by all officials   |  | Reports submitted on time                                  |                 |   |  | Membership fees to professional bodies for BTO Staff    |                          |   | R 19 422.00                   |                          |   |                  |                          |   |   |                          |  |   |
| <b>INPUT INDICATOR</b>                               |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                      |                 |   |  | <b>OUTCOME INDICATOR</b>                                |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |
|  |  | Membership fees invoices                                   |                 |   |  | Number of Affiliated members and Progress Report        |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |
| <b>KEY MILE STONES</b>                               |  | <b>RESPONSIBLE OFFICIAL</b>                                |                 |   |  | <b>TIME FRAMES</b>                                      | <b>1<sup>ST</sup> QT</b> |   |                               | <b>2<sup>ND</sup> QT</b> |   |                  | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |  |   |
|  |  |  |                 |   |  |   | 1                        | 2 |                               | 3                        | 1 | 2                |                          | 3 | 1 | 2                        |  | 3 |
| Membership fees to professional bodies for BTO Staff |  | All Budget and Treasury managers                           |                 |   |  |   |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |
| <b>PROJECT MILESTONES</b>                            |  | <b>TIMEFRAMES</b>  |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |   |                          |   |                               |                          |   |                  |                          |   |   |                          |  |   |
|  |  | <b>START DATE</b>  | <b>END DATE</b> | <b>QUARTER 1</b>                        |  | <b>QUARTER 2</b>  |                          |   | <b>QUARTER 3</b>              |                          |   | <b>QUARTER 4</b> |                          |   |   |                          |  |   |
| Membership fees to professional bodies for BTO Staff |  | 1 July 2018  | 31 July 2019    | N/A                                     |  | N/A   |                          |   | R 19 422.00                   |                          |   | N/A              |                          |   |   |                          |  |   |



|                                      |                     |
|--------------------------------------|---------------------|
| <b>NATIONAL KEY PERFORMANCE ARE9</b> | FINANCIAL VIABILITY |
| <b>FOCUS AREA</b>                    | BUDGETING           |



|  |  |  |                 |   |  |  |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |  |
|--|--|--|-----------------|---|--|--|--------------------------|------------------|-------------------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|--|
| <b>PROJECT MANAGER</b>                                   |  | MANAGER: BUDGETING AND REPORTING   |                 |   |  |  |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |  |
| <b>PROJECT NUMBER</b>                                    |  | 4.8.1  |                 |   |  |  |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |  |
| <b>PROJECT TITLE</b>                                     |  | <b>IDP OBJECTIVE</b>   |                 |   |  | <b>STRATEGY</b>  |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |  |
| Compile budgets to be adopted by council                 |  | To timely produce budgets in line with the National Treasury Guidelines          |                 |   |  | Develop and monitor processes to ensure timely and credible budgets are prepared |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |  |
| <b>ANNUAL TARGET</b>                                     |  | <b>BASELINE INFORMATION</b>  |                 |   |  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |                  | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |                          |   |   |  |
| Adopted Budgets  |  | Develop and monitor processes to ensure timely and credible budgets are prepared |                 |   |  | Compile budgets to be adopted by council   |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |  |
| <b>INPUT INDICATOR</b>                                   |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>  |                 |   |  | <b>OUTCOME INDICATOR</b>   |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |  |
| Budget Process Plan, Budget submissions from departments |  | Council resolutions  |                 |   |  | Council resolution adopting the budget   |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |  |
| <b>KEY MILE STONES</b>                                   |  | <b>RESPONSIBLE OFFICIAL</b>  |                 |   |  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |                  |                               | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |  |
|  |  |  |                 |   |  |  | 1                        | 2                | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |  |
| Compile budgets to be adopted by council                 |  | Manager: Budgeting and Reporting   |                 |   |  |  |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |  |
| <b>PROJECT MILESTONES</b>                                |  | <b>TIMEFRAMES</b>  |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |  |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |  |
|  |  | <b>START DATE</b>  | <b>END DATE</b> | <b>QUARTER 1</b>                        |  | <b>QUARTER 2</b>   |                          | <b>QUARTER 3</b> |                               | <b>QUARTER 4</b>         |   |   |                          |   |   |                          |   |   |  |
| Compile budgets to be adopted by council                 |  | 01 July 2018   | 30 June 2019    | N/A                                     |  | N/A  |                          | N/A              |                               | N/A                      |   |   |                          |   |   |                          |   |   |  |



|  |  |   |                 |   |  |                  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |   |
|--|--|---|-----------------|---|--|------------------|--|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                     |  | FINANCIAL VIABILITY   |                 |   |  |                  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |   |
| <b>FOCUS AREA</b>  |  | BUDGETING   |                 |   |  |                  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |   |
| <b>PROJECT MANAGER</b>                                   |  | MANAGER: BUDGETING AND REPORTING  |                 |   |  |                  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |   |
| <b>PROJECT NUMBER</b>                                    |  | 4.8.2   |                 |   |  |                  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |   |
| <b>PROJECT TITLE</b>                                     |  | <b>IDP OBJECTIVE</b>  |                 |   |  |                  | <b>STRATEGY</b>  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |   |
| Advertisement of approve budgets and tariffs             |  | To timely produce budgets in line with the National Treasury Guidelines                     |                 |   |  |                  | Develop and monitor processes to ensure timely and credible budgets are prepared |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |   |
| <b>ANNUAL TARGET</b>                                     |  | <b>BASELINE INFORMATION</b>   |                 |   |  |                  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |                          |   |   |   |
| Adopted Budgets  |  | Adjustments budget adopted by 28 Feb of each year and Annual budget by 31 May of each year. |                 |   |  |                  | Compile budgets to be adopted by council   |                          |   | R 52 654.00                   |                          |   |   |                          |   |   |                          |   |   |   |
| <b>INPUT INDICATOR</b>                                   |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   |                 |   |  |                  | <b>OUTCOME INDICATOR</b>   |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |   |
| Budget Process Plan, Budget submissions from departments |  | Adverts   |                 |   |  |                  | Advertised Budget and Tariffs  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |   |
| <b>KEY MILE STONES</b>                                   |  | <b>RESPONSIBLE OFFICIAL</b>   |                 |   |  |                  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |                               | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |   |
|  |  |   |                 |   |  |                  |  | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |   |
| Advertisement of approve budgets and tariffs             |  | Manager: Budgeting and Reporting  |                 |   |  |                  |  | ■                        | ■ | ■                             |                          |   |   |                          |   |   |                          | ■ | ■ | ■ |
| <b>PROJECT MILESTONES</b>                                |  | <b>TIMEFRAMES</b>   |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |                  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |   |
|  |  | <b>START DATE</b>   | <b>END DATE</b> | <b>QUARTER 1</b>                        |  | <b>QUARTER 2</b> |  | <b>QUARTER 3</b>         |   |                               | <b>QUARTER 4</b>         |   |   |                          |   |   |                          |   |   |   |
| Advertisement of approve budgets and tariffs             |  | 01 July 2018  | 30 June 2019    | R 26 327.00                             |  | N/A              |  | N/A                      |   |                               | R 26 327.00              |   |   |                          |   |   |                          |   |   |   |



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

|  |  |  |  |  |  |  |                          |     |                        |                          |     |               |                          |     |  |                          |     |  |
|--|--|--|--|--|--|--|--------------------------|-----|------------------------|--------------------------|-----|---------------|--------------------------|-----|--|--------------------------|-----|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b>   |  | GOOD GOVERNANCE AND PUBLIC PARTICIPATION   |  |  |  |  |                          |     |                        |                          |     |               |                          |     |  |                          |     |  |
| <b>FOCUS AREA</b>  |  | INTEGRATED DEVELOPMENT PLANNING  |  |  |  |  |                          |     |                        |                          |     |               |                          |     |  |                          |     |  |
| <b>PROJECT MANAGER</b>   |  | MUNICIPAL MANAGER  |  |  |  |  |                          |     |                        |                          |     |               |                          |     |  |                          |     |  |
| <b>PROJECT NUMBER</b>  |  | GG 01/2019/2020  |  |  |  |  |                          |     |                        |                          |     |               |                          |     |  |                          |     |  |
| <b>PROJECT TITLE</b>   |  | <b>IDP OBJECTIVE</b>   |  |  |  | <b>STRATEGY</b>  |                          |     |                        |                          |     |               |                          |     |  |                          |     |  |
| Integrated Development Plan Review   |  | To ensure development of credible IDP - aligned with PMS & Budget by May 2019  |  |  |  | By developing IDP process plan. Conduct public participation programs and by ensuring alignment of IDP to the Budget |                          |     |                        |                          |     |               |                          |     |  |                          |     |  |
| <b>ANNUAL TARGET</b>   |  | <b>BASELINE INFORMATION</b>  |  |  |  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |     | <b>TOTAL ALLOCATOR</b> |                          |     | <b>BUDGET</b> |                          |     |  |                          |     |  |
| Full compliance with Section 32 of the MSA of 2000.  |  | Assessed credible IDP document adopted by council May 2017   |  |  |  | 2019/2020 IDP Review   |                          |     | 1 811 535,58           |                          |     |               |                          |     |  |                          |     |  |
| <b>INPUT INDICATOR</b>   |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>  |  |  |  | <b>OUTCOME INDICATOR</b>   |                          |     |                        |                          |     |               |                          |     |  |                          |     |  |
| <ol style="list-style-type: none"> <li>Adopted IDP and Budget Process Plan for 2019/20 review</li> <li>Community Inputs Imbizo</li> <li>First Draft noted by council by end March 2019.</li> <li>Final IDP adopted by council in May 2019.</li> <li>IDP Assessment results by the MEC Local Government.</li> </ol> |  | <ol style="list-style-type: none"> <li>Council resolution on adoption of IDP Process Plan for 2019/2020 review.</li> <li>Community Inputs from Mayoral Imbizo</li> <li>Council resolution on adoption of draft IDP review for 2018 / 2019.</li> <li>Council resolution on Adoption of final IDP review for 2018 / 2019.</li> </ol> |  |  |  | Council Adopted IDP Review for 2019/20   |                          |     |                        |                          |     |               |                          |     |  |                          |     |  |
| <b>KEY MILE STONES</b>   |  | <b>RESPONSIBLE OFFICIAL</b>  |  |  |  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |     |                        | <b>2<sup>ND</sup> QT</b> |     |               | <b>3<sup>RD</sup> QT</b> |     |  | <b>4<sup>TH</sup> QT</b> |     |  |
| <ol style="list-style-type: none"> <li>Development of IDP Process Plan</li> <li>Public Consultation on IDP</li> <li>Facilitation of Stakeholder Consultative Meetings</li> <li>Draft Adopted adoption</li> <li>Final IDP adoption</li> </ol>   |  | IDP CO ORDINATOR   |  |  |  |  | 1                        | 2 3 |                        | 1                        | 2 3 |               | 1                        | 2 3 |  | 1                        | 2 3 |  |
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|   | START DATE                              | END DATE                        | QUARTER 1   | QUARTER 2     | QUARTER 3  | QUARTER 4            |
|---|---|---------------------------------|-------------|---------------|------------|----------------------|
| 1. Development of IDP and Budget Process Plan 2019/20                                   | 1 <sup>st</sup> July 2018               | 31 <sup>th</sup> August 2018    | NIL         |               |            |                      |
| 2. To have an IDP Steering Committee Meeting  | From the 18 <sup>th</sup> - August 2017 | 18 <sup>th</sup> August 2017    | R 10 000 00 |               |            |                      |
| 3. Council Meeting Adopting the IDP Process Plan  | 31 <sup>th</sup> August 2017            | 31 <sup>th</sup> August 2017    | NIL         |               |            |                      |
| 4. Advertisement of the Process Plan  | 01 September 2017                       | 8 <sup>th</sup> September 2017  | R 15 000    |               |            |                      |
| 5. IDP Rep Forum Meeting  | 01 <sup>st</sup> September 2017         | 29 <sup>th</sup> September 2017 | R 50 000    |               |            |                      |
| 6. Mayoral Imbizo's Outreach Programs   | 01 <sup>st</sup> September 2017         | 31 <sup>st</sup> October 2017   |             | R 774, 767.50 |            |                      |
| 7. Consolidation of Situational Analyses  | 1 <sup>st</sup> November 2017           | 30 <sup>th</sup> November 2017  |             | NIL           |            |                      |
| 8. Steering Committee Meeting- Situational Analysis                                     | 6 <sup>th</sup> December 2017           | 6 <sup>th</sup> December 2017   |             | R 7. 000. 00  |            |                      |
| 9. IDP Rep Forum Meeting – Situation Analysis   | 8 <sup>th</sup> December 2016           | 8 <sup>th</sup> December 2017   |             | R50 000       |            |                      |
| 10. Facilitate review of IDP objectives, Strategy, project prioritization & Integration | 01 December 2017                        | 28 February 2018                |             |               | Nil        |                      |
| 11. IDP Steering Committee – presentation of the draft IDP 2015/2016                    | 9 March 2018                            | 9 March 2018                    |             |               | R10 000 00 |                      |
| 12. Council Meeting – Adoption of draft IDP   | 30 March 2018                           | 30 March 2018                   |             |               | Nil        |                      |
| 13. Submission of the draft IDP to the MEC DLG&TA                                       | 02 April 2018                           | 13 April 2018                   |             |               |            |                      |
| 14. Advertising the draft IDP   | 02 April 2018                           | 13 April 2018                   |             |               |            | R15 000.00           |
| 15. Advertising IDP & Budget road-shows program   | 02 April 2018                           | 13 April 2018                   |             |               |            | R15 000.00           |
| 16. IDP & Budget Road-shows   | 02 April 2018                           | 30 April 2018                   |             |               |            | 724 767.50<br>000.00 |
| 17. Consolidation of public comments for road-shows                                     | 01 April 2018                           | 04 April 2018                   |             |               |            | Nil                  |
| 18. Public comments consideration by EXCO   | 01 May 2018                             | 10 May 2018                     |             |               |            | Nil                  |
| 19. IDP Steering Committee – Presentation of the final IDP                              | 18 May 2018                             | 18 May 2018                     |             |               |            | R 10 000.00          |



|   |              |              |  |  |  |            |
|---|--------------|--------------|--|--|--|------------|
| 20. Council Meeting Adoption of final IDP       | 31 May 2018  | 31 May 2018  |  |  |  | Nil        |
| 21. IDP Rep Forum Presentation of the final IDP | 15 June 2018 | 15 June 2018 |  |  |  | R40 000.00 |
| 22. Advertising the Final IDP                   | 1 June 2018  | 09 June 2018 |  |  |  | R10 000.00 |
| 23. Submission of the final IDP to the DLG&TA   | 1 June 2018  | 09 June 2018 |  |  |  | Nil        |
| 24. IDP Printing                                | 1 June 2018  | 30 June 2018 |  |  |  | 80 000.00  |



|   |   |   |                                      |
|---|---|---|--------------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | GOOD GOVERNANCE AND PUBLIC PARTICIPATION              |   |                                      |
| <b>FOCUS AREA</b>   | INTEGRATED DEVELOPMENT PLANNING                       |   |                                      |
| <b>PROJECT MANAGER</b>  | MUNICIPAL MANAGER                                     |   |                                      |
| <b>PROJECT NUMBER</b>   | GG 01/2019/2020                                       |   |                                      |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>                                  | <b>STRATEGY</b>   |                                      |
| Integrated Development Plan Review  | To ensure IDP alignment with vision 2030 by June 2019 | By creating an environment for MLM communities to contribute to the drafting of MLM vision 2030 |                                      |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>                           | <b>PROJECT TO BE IMPLEMENTED</b>  | <b>TOTAL ALLOCATOR</b> <b>BUDGET</b> |
| Consolidated Ward based Priorities and inputs for all 31 wards by June 2019 | N/A   | Development of terms of reference and appointment of service provider to conduct                | 1 000 000.00                         |



|  |   |  |   |
|--|---|--|---|
|  |   | ward based priorities and inputs on MLM vision 2030 by June 2019 |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |   |
| consolidated and validated community inputs and Priorities               | Signed Terms of Reference. Appointment letter. Consolidated ward based priorities and inputs for all wards. | consolidated and validated community inputs and Priorities       |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> <b>2<sup>ND</sup> QT</b> <b>3<sup>RD</sup> QT</b> <b>4<sup>TH</sup> QT</b> |
| 1. Development of terms of reference for appointment of service provider | Manager Operations  |  | 1 2 3 1 2 3 1 2 3 1 2 3   |
| 2. Advertising for the appointment of service provider                   |   |  |   |
| 3. Appointment and Commissioning of service provide                      |   |  |   |
| 4. Conducting research of Ward based Priorities and inputs for all wards |   |  |   |
| <b>PROJECT MILESTONES</b>  | <b>TIMEFRAMES</b>   | <b>QUARTELY EXPENDITURE PROJECTIONS</b>                          |   |
|  | <b>START DATE</b> <b>END DATE</b>   | <b>QUARTER 1</b>   | <b>QUARTER 2</b> <b>QUARTER 3</b> <b>QUARTER 4</b>  |
| Development of terms of reference for appointment of service provider    | 1 <sup>st</sup> August 2018   31 <sup>st</sup> August 2018  |  |   |
| Advertising for the appointment of service provider                      | 1 <sup>st</sup> August 2018   31 <sup>st</sup> September 2018   |  | R60 000.00  |
| Appointment and Commissioning of service provide                         | 1 September 2018   31 <sup>st</sup> October 2018  |  |   |
| Conducting research of Ward based Priorities and inputs for all wards    | 1 January 2018   31 <sup>st</sup> March 2018  |  | 940 000.00  |

|                                      |  |
|--------------------------------------|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Good Governance & Public Participation |
| <b>FOCUS AREA</b>                    | Performance Management Systems         |
| <b>PROJECT MANAGER</b>               | Manager Operations                     |





|   |  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|--|--|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>PROJECT NUMBER</b>   | Good Governance 18/19 - KPI No. 5.2.1  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Quarterly Performance Reporting                                     | To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2019. | By Facilitating and monitoring periodic reporting.   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| Compliance to 2006 performance planning and management regulations. | Four reports submitted to council for consideration.   | Quarterly performance reports tabled to council.   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Departmental Reports.   | Minutes of council and its structures considering performance reports.   | Number of quarterly performance submitted to council and its structures for consideration. |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |  | July 2018- June 2019   | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Monthly Monitoring & Evaluation Meetings.                           | Z. Tyebisa – PMS Officer   | Monthly  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Issuing out of Quarterly Reporting Template                         | Z. Tyebisa – PMS Officer   | Month end of the last month of the quarter   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Compiling and consolidation of quarterly performance reports        | Z. Tyebisa – PMS Officer   | 15 <sup>th</sup> of the first month of the quarter   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



|  |                          |  |   |                  |                  |                  |     |
|--|--------------------------|--|---|------------------|------------------|------------------|-----|
| Submission of quarterly performance reports to Council | Z. Tyebisa – PMS Officer | Month end of the first month of the next quarter |   |                  |                  |                  |     |
| <b>PROJECT MILESTONES</b>                              | <b>TIMEFRAMES</b>        |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |                  |                  |     |
|  | <b>START DATE</b>        | <b>END DATE</b>                                  | <b>QUARTER 1</b>                        | <b>QUARTER 2</b> | <b>QUARTER 3</b> | <b>QUARTER 4</b> |     |
| Monthly Monitoring & Evaluation Meetings.              | 01 July 2018             | 30 June 2019                                     | Nil                                     | Nil              | Nil              | Nil              | Nil |
| Issuing out of Quarterly Reporting Template            | 01 July 2018             | 30 June 2019                                     | Nil                                     | Nil              | Nil              | Nil              | Nil |

|   |  |  |                               |
|---|--|--|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>        | Good Governance & Public Participation   |  |                               |
| <b>FOCUS AREA</b>                           | Performance Management Systems   |  |                               |
| <b>PROJECT MANAGER</b>                      | Manager: Operations  |  |                               |
| <b>PROJECT NUMBER</b>                       | Good Governance 18/19 - KPI No. 5.2.2  |  |                               |
| <b>PROJECT TITLE</b>                        | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>                                  |                               |
| Bi-annual Performance Appraisals            | To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2018. | By facilitating Bi-annual performance appraisals |                               |
| <b>ANNUAL TARGET</b>                        | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>                 | <b>TOTAL BUDGET ALLOCATOR</b> |
| To conduct bi-annual performance appraisal. | Three performance appraisals   | Bi-annual performance appraisals                 | Nil                           |



| INPUT INDICATOR                                |  | MEANS OF VERIFICATION (OUTPUT)   |              | OUTCOME INDICATOR                          |                    |   |           |   |   |           |                    |   |           |                    |   |   |
|--|--|--|--------------|--|--------------------|---|-----------|---|---|-----------|--------------------|---|-----------|--------------------|---|---|
| Departmental reports                           |  | council appraisal report   |              | Number of performance appraisals conducted |                    |   |           |   |   |           |                    |   |           |                    |   |   |
| KEY MILE STONES                                |  | RESPONSIBLE OFFICIAL   |              | TIME FRAMES                                | 1 <sup>ST</sup> QT |   |           | 2 <sup>ND</sup> QT  |   |           | 3 <sup>RD</sup> QT |   |           | 4 <sup>TH</sup> QT |   |   |
|  |  |  |              |  | 1                  | 2 | 3         | 1   | 2 | 3         | 1                  | 2 | 3         | 1                  | 2 | 3 |
| Conducting of bi-annual performance appraisals |  | Z. Tyebisa – PMS Officer   |              | 31/03/19                                   |                    |   |           |   |   |           |                    |   |           |                    |   |   |
|  |  |  |              | 30/06/19                                   |                    |   |           |   |   |           |                    |   |           |                    |   |   |
| PROJECT MILESTONES                             |  | TIMEFRAMES   |              | QUARTELY EXPENDITURE PROJECTIONS           |                    |   |           |   |   |           |                    |   |           |                    |   |   |
|  |  | START DATE   | END DATE     | QUARTER 1                                  |                    |   | QUARTER 2 |   |   | QUARTER 3 |                    |   | QUARTER 4 |                    |   |   |
| Conducting of bi-annual performance appraisals |  | 01 July 2018   | 30 June 2019 | Nil  |                    |   | Nil       |   |   | Nil       |                    |   | Nil       |                    |   |   |
| NATIONAL KEY PERFORMANCE AREA                  |  | Good Governance & Public Participation   |              |  |                    |   |           |   |   |           |                    |   |           |                    |   |   |
| FOCUS AREA                                     |  | Performance Management Systems   |              |  |                    |   |           |   |   |           |                    |   |           |                    |   |   |
| PROJECT MANAGER                                |  | Manager: Operations  |              |  |                    |   |           |   |   |           |                    |   |           |                    |   |   |
| PROJECT NUMBER                                 |  | Good Governance 18/19 - KPI No. 5.2.3  |              |  |                    |   |           |   |   |           |                    |   |           |                    |   |   |
| PROJECT TITLE                                  |  | IDP OBJECTIVE  |              |  |                    |   |           | STRATEGY  |   |           |                    |   |           |                    |   |   |
| Compilation of the 2017/18 FY Annual Report.   |  | To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2019. |              |  |                    |   |           | By Facilitating compilation of the 2017/18 annual report. |   |           |                    |   |           |                    |   |   |



| ANNUAL TARGET   | BASELINE INFORMATION  | PROJECT TO BE IMPLEMENTED                     | TOTAL BUDGET ALLOCATOR |   |   |                    |   |   |                    |   |   |                    |   |   |
|---|---|---|------------------------|---|---|--------------------|---|---|--------------------|---|---|--------------------|---|---|
| 1 annual report adopted by council by March 2019.                 | 2016 – 2017 adopted by council.   | Compilation of 2017 / 2018 Annual Report.     | 318 260. 00            |   |   |                    |   |   |                    |   |   |                    |   |   |
| INPUT INDICATOR   | MEANS OF VERIFICATION (OUTPUT)  | OUTCOME INDICATOR                             |                        |   |   |                    |   |   |                    |   |   |                    |   |   |
|   | Minutes of council and its structures considering 17/18 FY annual report. | Oversight report on 2017/ 2018 annual report. |                        |   |   |                    |   |   |                    |   |   |                    |   |   |
| KEY MILE STONES   | RESPONSIBLE OFFICIAL  | TIME FRAMES                                   | 1 <sup>ST</sup> QT     |   |   | 2 <sup>ND</sup> QT |   |   | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |
|   |   |   | 1                      | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |
| Compilation of 2017/2018 FY Annual Performance Report             | Z. Tyebisa – PMS Officer  | July 2018                                     | ■                      |   |   |                    |   |   |                    |   |   |                    |   |   |
| Submission of 2017/2018 FY Annual Performance Report              | Z. Tyebisa – PMS Officer  | 31 August 2018                                |                        | ■ |   |                    |   |   |                    |   |   |                    |   |   |
| Compilation of 2017/2018FY Draft Annual Report                    | Z. Tyebisa – PMS Officer  | 31 November 2018                              | ■                      | ■ | ■ | ■                  | ■ | ■ |                    |   |   |                    |   |   |
| Tabling of Draft Annual Report to Council                         | Z. Tyebisa – PMS Officer  | 10 December 2018                              |                        |   |   |                    |   | ■ |                    |   |   |                    |   |   |
| Invitation of public comments into the 2017/2018 FY Annual Report | Z. Tyebisa – PMS Officer  | 15 February 2019                              |                        |   |   |                    |   |   |                    |   | ■ |                    |   |   |
| Adoption of Oversight Report on the 2017/2018 FY Annual Report    | Z. Tyebisa – PMS Officer  | 31 March 2019                                 |                        |   |   |                    |   |   |                    |   |   | ■                  |   |   |



|   |                          |               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--------------------------|---------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Submission of Annual Report to relevant Provincial departments and advertisement. | Z. Tyebisa – PMS Officer | 11 April 2019 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Printing and binding of 2017/2018 Annual Report                                   | Z. Tyebisa – PMS Officer | 11 April 2019 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |                          |               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

| PROJECT MILESTONES  | TIMEFRAMES |                  | QUARTELY EXPENDITURE PROJECTIONS |           |           |           |
|---|------------|------------------|----------------------------------|-----------|-----------|-----------|
|   | START DATE | END DATE         | QUARTER 1                        | QUARTER 2 | QUARTER 3 | QUARTER 4 |
| Compilation of 2017/2018 FY Annual Performance Report                             |            | 31 August 2018   | Nil                              | Nil       | Nil       | Nil       |
| Submission of 2017/2018 FY Annual Performance Report                              |            | 31 August 2018   | Nil                              | Nil       | Nil       | Nil       |
| Compilation of 2017/2018 FY Draft Annual Report                                   |            | November 2018    | Nil                              | Nil       | Nil       | Nil       |
| Tabling of 2017/2018 FY Draft Annual Report to Council                            |            | 10 December 2018 | Nil                              | Nil       | Nil       | Nil       |
| Invitation of public comments into the 2017/2018 FY Annual Report                 |            | 15 January 2019  | Nil                              | Nil       | Nil       | Nil       |
| Adoption of Oversight Report on the 2017/2018 FY Annual Report                    |            | 31 March 2019    | Nil                              | Nil       | Nil       | Nil       |
| Submission of Annual Report to relevant Provincial departments and advertisement. |            | 11 April 2019    | Nil                              | Nil       | Nil       | Nil       |



|  |  |               |     |     |     |             |
|--|--|---------------|-----|-----|-----|-------------|
| Printing and binding of 2017/2018 FY Annual Report |  | 11 April 2019 | Nil | Nil | Nil | 318 260. 00 |
|--|--|---------------|-----|-----|-----|-------------|

|  |  |   |
|--|--|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>               | Good Governance and Public Participation                       |   |
| <b>FOCUS AREA</b>                                  | Internal Audit Unit  |   |
| <b>PROJECT MANAGER</b>                             | Internal Audit Manager   |   |
| <b>PROJECT NUMBER</b>                              |  |   |
| <b>PROJECT TITLE</b>                               | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |
| Fraud Risk and Anti Corruption Awareness Campaigns | To improve Risk Management to an acceptable level by June 2019 | By conducting municipal risk management workshops.<br><br>By developing participatory risk management process plan. |



| ANNUAL TARGET   | BASELINE INFORMATION                                | PROJECT TO BE IMPLEMENTED   | TOTAL BUDGET ALLOCATOR |                    |                    |                    |
|---|---|---|------------------------|--------------------|--------------------|--------------------|
| Risk Register, Reviewed Risk Management Policy            | Risk Register 17/18, Adopted Risk Management Policy | Conduct Risk Management Workshop<br>Reviewed Risk Management Policy |                        |                    |                    |                    |
| INPUT INDICATOR   | MEANS OF VERIFICATION (OUTPUT)                      | OUTCOME INDICATOR   |                        |                    |                    |                    |
| Budget<br>Risk Register<br>Adopted Risk Management Policy | Risk Register , Reviewed Risk Management Policy     | Reviewed Risk Management Policy, Risk Register                      |                        |                    |                    |                    |
| KEY MILE STONES   | RESPONSIBLE OFFICIAL                                | TIME FRAMES   | 1 <sup>ST</sup> QT     | 2 <sup>ND</sup> QT | 3 <sup>RD</sup> QT | 4 <sup>TH</sup> QT |
|   |   |   | 1                      | 2                  | 3                  | 1 2 3 1 2 3 1 2 3  |
| Review of Risk Management Policy                          | Mr Mgxiva   |   |                        |                    | ■                  |                    |
| Drafting of specification for procurement                 | Mr Mgxiva   |   |                        |                    | ■                  |                    |
| Conducting of Risk and Fraud                              | Mr Mgxiva   |   |                        |                    |                    | ■                  |







|  |  |   |                               |
|--|--|---|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>   | Good Governance and Public Participation   |   |                               |
| <b>FOCUS AREA</b>  | Internal Audit Unit  |   |                               |
| <b>PROJECT MANAGER</b>   | Internal Audit Manager   |   |                               |
| <b>PROJECT NUMBER</b>  |  |   |                               |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |                               |
| Audit Committee  | To advise the municipal council on the adequacy and effectiveness of the systems of internal control   | By reporting on risks, financial, internal controls matters and Annual Financial Statements as well as policies |                               |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>  | <b>TOTAL BUDGET ALLOCATOR</b> |
| Four Audit committee meetings and Audit committee's report submitted to the council by June 2019 | One advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statements. 6 audit committee meetings | Sitting of Audit Committee Meetings and an audit committee report submitted to the council                      | 89 946                        |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>  |                               |
| Budget<br>Internal Audit Coverage Plan   | Attendance register of the audit committee and council minutes   | Audit committee reports   |                               |



| Audit Committee Charter  |            |                                  |             |                    |           |           |                    |   |   |                    |   |   |                    |   |   |  |
|--|------------|----------------------------------|-------------|--------------------|-----------|-----------|--------------------|---|---|--------------------|---|---|--------------------|---|---|--|
| Schedule of the Audit Committee meetings   |            |                                  |             |                    |           |           |                    |   |   |                    |   |   |                    |   |   |  |
| KEY MILE STONES  |            | RESPONSIBLE OFFICIAL             | TIME FRAMES | 1 <sup>ST</sup> QT |           |           | 2 <sup>ND</sup> QT |   |   | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |  |
|  |            |                                  |             | 1                  | 2         | 3         | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |  |
| Audit committee meetings   |            | Mr Mgxiva                        |             |                    |           | ■         |                    |   | ■ |                    |   | ■ |                    |   | ■ |  |
| Review of Internal Audit Reports   |            | Mr Mgxiva                        |             |                    |           | ■         |                    |   | ■ |                    |   | ■ |                    |   | ■ |  |
| Report to the council  |            | Mr Mgxiva                        |             |                    |           | ■         |                    |   | ■ |                    |   | ■ |                    |   | ■ |  |
|  |            |                                  |             |                    |           |           |                    |   |   |                    |   |   |                    |   |   |  |
| PROJECT MILESTONES   | TIMEFRAMES | QUARTELY EXPENDITURE PROJECTIONS |             |                    |           |           |                    |   |   |                    |   |   |                    |   |   |  |
|  | START DATE | END DATE                         | QUARTER 1   | QUARTER 2          | QUARTER 3 | QUARTER 4 |                    |   |   |                    |   |   |                    |   |   |  |
| Issue of invitations to relevant stakeholders with approved Agenda                     |            |                                  | -           | -                  | -         | -         |                    |   |   |                    |   |   |                    |   |   |  |
| Facilitation of booking for Audit Committee members and Payments of sittings allowance |            |                                  | R25000      | R30000             | R49946    |           |                    |   |   |                    |   |   |                    |   |   |  |



|  |  |   |                               |
|--|--|---|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                                       | Good Governance and Public Participation                       |   |                               |
| <b>FOCUS AREA</b>  | Internal Audit Unit  |   |                               |
| <b>PROJECT MANAGER</b>   | Internal Audit Manager   |   |                               |
| <b>PROJECT NUMBER</b>  |  |   |                               |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>   |                               |
| Fraud Risk and Anti Corruption Awareness Campaigns                         | To improve Risk Management to an acceptable level by June 2019 | By conducting municipal risk management workshops.<br>By developing participatory risk management process plan. |                               |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>                                    | <b>PROJECT TO BE IMPLEMENTED</b>  | <b>TOTAL BUDGET ALLOCATOR</b> |
| To conduct four fraud and anti corruption awareness campaigns by June 2019 | Two Fraud and Anti Corruption Awareness Campaigns              | Fraud and Anti Corruption Awareness Campaigns   |                               |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>                          | <b>OUTCOME INDICATOR</b>  |                               |
| Budget<br>Risk Register<br>Promotional material                            | Awareness Report, Attendance Register.<br>Promotional Material | Reviewed Fraud and Anti Corruption Policy<br>Fraud and Anti Corruption Awareness Campaigns                      |                               |



| KEY MILE STONES   |            | RESPONSIBLE OFFICIAL | TIME FRAMES                      | 1 <sup>ST</sup> QT |           |           | 2 <sup>ND</sup> QT |   |   | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |
|---|------------|----------------------|----------------------------------|--------------------|-----------|-----------|--------------------|---|---|--------------------|---|---|--------------------|---|---|
|   |            |                      |                                  | 1                  | 2         | 3         | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |
| Drafting of the concept document                                  |            | Mr Mgxiva            |                                  |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
| Acquisition of promotional material                               |            | Mr Mgxiva            |                                  |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
| Fraud Risk Awareness  |            | Mr Mgxiva            |                                  |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
| Conducting the Fraud Risk and Anti Corruption Awareness Campaigns |            | Mr Mgxiva            |                                  |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
|   |            |                      |                                  |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
| PROJECT MILESTONES  | TIMEFRAMES |                      | QUARTELY EXPENDITURE PROJECTIONS |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
|   | START DATE | END DATE             | QUARTER 1                        | QUARTER 2          | QUARTER 3 | QUARTER 4 |                    |   |   |                    |   |   |                    |   |   |
| Risk Assessment Workshop  | July 2018  | September 2018       |                                  |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
| Procurement of Promotional Material                               | July 2018  | August 2018          | 180000                           |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
| Awareness Campaigns   | July 2018  | September 2018       |                                  |                    |           |           |                    |   |   |                    |   |   |                    |   |   |

|                                      |  |                 |
|--------------------------------------|--|-----------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Good Governance and Public Participation |                 |
| <b>FOCUS AREA</b>                    | Internal Audit Unit                      |                 |
| <b>PROJECT MANAGER</b>               | Internal Audit Manager                   |                 |
| <b>PROJECT NUMBER</b>                |  |                 |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>                     | <b>STRATEGY</b> |



|   |   |  |                          |   |                        |                          |   |               |                          |   |   |                          |   |   |  |
|---|---|--|--------------------------|---|------------------------|--------------------------|---|---------------|--------------------------|---|---|--------------------------|---|---|--|
| Reviewal of internal controls and compliance with laws and regulations    | To strengthen & promote good governance within the institution by June 2019 | By reviewing adequacy and effectiveness internal control and compliance with laws and regulations. |                          |   |                        |                          |   |               |                          |   |   |                          |   |   |  |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   | <b>TOTAL ALLOCATOR</b> |                          |   | <b>BUDGET</b> |                          |   |   |                          |   |   |  |
| One Approved Internal Audit Plan & Fifteen Internal Audit Reports         | 8 audit reports   | Implementation of internal audit plan and adhoc assignments  |                          |   | R251 949,79            |                          |   |               |                          |   |   |                          |   |   |  |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                       | <b>OUTCOME INDICATOR</b>   |                          |   |                        |                          |   |               |                          |   |   |                          |   |   |  |
| Budget<br>Annual coverage plan<br>Internal Audit Charter                  | Approved Internal Audit Plan & Internal Audit Reports                       | Audit Committee approved Internal Audit Plan & Implementation of Internal Audit Plan               |                          |   |                        |                          |   |               |                          |   |   |                          |   |   |  |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |                        | <b>2<sup>ND</sup> QT</b> |   |               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |  |
|   |   |  | 1                        | 2                                       | 3                      | 1                        | 2 | 3             | 1                        | 2 | 3 | 1                        | 2 | 3 |  |
| Assess control environment  | Mr Mgxiva   |  |                          |   |                        |                          |   |               |                          |   |   |                          |   |   |  |
| Establish whether there are policies, procedures and regulations in place | Mr Mgxiva   |  |                          |   |                        |                          |   |               |                          |   |   |                          |   |   |  |
| Design of system descriptions & confirmation of business processes        | Mr Mgxiva   |  |                          |   |                        |                          |   |               |                          |   |   |                          |   |   |  |
| Conduct the audit reviews according to the audit programme                | Mr Mgxiva   |  |                          |   |                        |                          |   |               |                          |   |   |                          |   |   |  |
| <b>PROJECT MILESTONES</b>   |   | <b>TIMEFRAMES</b>  |                          | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                        |                          |   |               |                          |   |   |                          |   |   |  |
|   | <b>START DATE</b>   | <b>END DATE</b>  | <b>QUARTER 1</b>         |   |                        | <b>QUARTER 2</b>         |   |               | <b>QUARTER 3</b>         |   |   | <b>QUARTER 4</b>         |   |   |  |



|   |  |  |          |  |          |  |
|---|--|--|----------|--|----------|--|
| Set up a meeting with engagement staff                        |  |  |          |  |          |  |
| Draft the client's engagement letter                          |  |  |          |  |          |  |
| Set up a meeting with Senior Manager of the section concerned |  |  |          |  |          |  |
| Issue the request for information to the client               |  |  |          |  |          |  |
| PPE   |  |  |          |  | R200 000 |  |
| Revenue Enhancement   |  |  | R150 000 |  |          |  |



|   |  |   |  |   |  |  |                          |                  |                               |                          |   |                  |                          |   |   |                          |   |   |
|---|--|---|--|---|--|--|--------------------------|------------------|-------------------------------|--------------------------|---|------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  |  | Good Governance and Public Participation  |  |   |  |  |                          |                  |                               |                          |   |                  |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   |  | Special Programmes Unit   |  |   |  |  |                          |                  |                               |                          |   |                  |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  |  | Mrs. SN Majova (Operations Manager )  |  |   |  |  |                          |                  |                               |                          |   |                  |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   |  |   |  |   |  |  |                          |                  |                               |                          |   |                  |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  |  | <b>IDP OBJECTIVE</b>  |  |   |  | <b>STRATEGY</b>  |                          |                  |                               |                          |   |                  |                          |   |   |                          |   |   |
| Children  |  | To coordinate mainstreaming of special groups & support by June 2019  |  |   |  | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                          |                  |                               |                          |   |                  |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  |  | <b>BASELINE INFORMATION</b>   |  |   |  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |                  | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |                  |                          |   |   |                          |   |   |
| Children  |  | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council |  |   |  | Umkhosi Womhlanga  |                          |                  | R 140 000                     |                          |   |                  |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   |  |   |  | <b>OUTCOME INDICATOR</b>   |                          |                  |                               |                          |   |                  |                          |   |   |                          |   |   |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution |  | Attendance Registers<br>Event report  |  |   |  | Number of campaign conducted<br>Number of Children people who participated   |                          |                  |                               |                          |   |                  |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  |  | <b>RESPONSIBLE OFFICIAL</b>   |  |   |  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |                  |                               | <b>2<sup>ND</sup> QT</b> |   |                  | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
| Development of concept  |  | Elderly, Children and PWD Officer   |  |   |  |  | 1                        | 2                | 3                             | 1                        | 2 | 3                | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Preparatory meetings  |  |   |  |   |  |  | ■                        |                  |                               |                          |   |                  |                          |   |   |                          |   |   |
| Procurement of logistics  |  |   |  |   |  |  | ■                        |                  |                               |                          |   |                  |                          |   |   |                          |   |   |
| Invitation  |  |   |  |   |  |  | ■                        |                  |                               |                          |   |                  |                          |   |   |                          |   |   |
| Event   |  |   |  |   |  |  | ■                        |                  |                               |                          |   |                  |                          |   |   |                          |   |   |
| Evaluation and Reporting  |  |   |  |   |  |  |                          |                  | ■                             |                          |   |                  |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   |  | <b>TIMEFRAMES</b>   |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |  |                          |                  |                               |                          |   |                  |                          |   |   |                          |   |   |
|   |  | <b>START DATE</b>   |  | <b>END DATE</b>                         |  | <b>QUARTER 1</b>   |                          | <b>QUARTER 2</b> |                               | <b>QUARTER 3</b>         |   | <b>QUARTER 4</b> |                          |   |   |                          |   |   |



|                          |                   |                   |           |   |   |   |
|--------------------------|-------------------|-------------------|-----------|---|---|---|
| Development of concept   | 2 July 2018       | 2 July 2018       | -         | - | - | - |
| Preparatory meeting      | 3 July 2018       | 3 July 2018       | -         | - | - | - |
| Procurement of logistics | 3 July 2018       | 10 July 2018      | R 140 000 | - | - | - |
| Invitation               | 4 August 2018     | 4 August 2018     | -         | - | - | - |
| Event                    | 07 September 2018 | 07 September 2018 | -         | - | - | - |
| Evaluation and Reporting | 30 September 2018 | 30 September 2018 | -         | - | - | - |



|                                      |  |
|--------------------------------------|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Good Governance and Public Participation |
| <b>FOCUS AREA</b>                    | Special Programmes Unit                  |
| <b>PROJECT MANAGER</b>               | Mrs. SN Majova (Operations Manager )     |
| <b>PROJECT NUMBER</b>                |  |



| PROJECT TITLE   |  | IDP OBJECTIVE   | STRATEGY   |                    |   |   |                        |   |   |                    |   |   |                    |   |   |
|---|--|---|--|--------------------|---|---|------------------------|---|---|--------------------|---|---|--------------------|---|---|
| Children  |  | To coordinate mainstreaming of special groups & support by June 2019  | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                    |   |   |                        |   |   |                    |   |   |                    |   |   |
| ANNUAL TARGET   |  | BASELINE INFORMATION  | PROJECT TO BE IMPLEMENTED  |                    |   |   | TOTAL BUDGET ALLOCATOR |   |   |                    |   |   |                    |   |   |
| Children  |  | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Stipend  |                    |   |   | R 298 800              |   |   |                    |   |   |                    |   |   |
| INPUT INDICATOR   |  | MEANS OF VERIFICATION (OUTPUT)  | OUTCOME INDICATOR  |                    |   |   |                        |   |   |                    |   |   |                    |   |   |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution |  | Attendance Registers<br>Event report  | Number of campaign conducted<br>Number of children people who participated   |                    |   |   |                        |   |   |                    |   |   |                    |   |   |
| 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 concept  |  | Elderly, Children and PWD Officer   |  | ■                  |   |   |                        |   |   |                    |   |   |                    |   |   |
| Claims  |  |   |  | ■                  | ■ | ■ | ■                      | ■ | ■ | ■                  | ■ | ■ | ■                  | ■ | ■ |
| Report and evaluation   |  |   |  | ■                  | ■ | ■ | ■                      | ■ | ■ | ■                  | ■ | ■ | ■                  | ■ | ■ |
| PROJECT MILESTONES  |  | TIMEFRAMES  | QUARTELY EXPENDITURE PROJECTIONS   |                    |   |   |                        |   |   |                    |   |   |                    |   |   |
|   |  | START DATE  | END DATE   | QUARTER 1          |   |   | QUARTER 2              |   |   | QUARTER 3          |   |   | QUARTER 4          |   |   |
| Development of concept  |  | 12 July 2018  | 12 July 2018   | -                  |   |   | -                      |   |   | -                  |   |   | -                  |   |   |
| Claims  |  | 1 July 2018   | 1june 2019   | R 74700            |   |   | R 74700                |   |   | R 74700            |   |   | R 74700            |   |   |
| Report and evaluation   |  | 1 June 2019   |  |                    |   |   |                        |   |   |                    |   |   |                    |   |   |
| NATIONAL KEY PERFORMANCE AREA   |  | Good Governance and Public Participation  |  |                    |   |   |                        |   |   |                    |   |   |                    |   |   |
| FOCUS AREA  |  | Special Programmes Unit   |  |                    |   |   |                        |   |   |                    |   |   |                    |   |   |
| PROJECT MANAGER   |  | Mrs. SN Majova (Operations Manager )  |  |                    |   |   |                        |   |   |                    |   |   |                    |   |   |
| PROJECT NUMBER  |  |   |  |                    |   |   |                        |   |   |                    |   |   |                    |   |   |



| PROJECT TITLE   |  | IDP OBJECTIVE   | STRATEGY   |                                  |   |   |                    |   |                        |                    |   |   |                    |   |   |
|---|--|---|--|----------------------------------|---|---|--------------------|---|------------------------|--------------------|---|---|--------------------|---|---|
| Children  |  | To coordinate mainstreaming of special groups & support by June 2019  | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                                  |   |   |                    |   |                        |                    |   |   |                    |   |   |
| ANNUAL TARGET   |  | BASELINE INFORMATION  | PROJECT TO BE IMPLEMENTED  |                                  |   |   |                    |   | TOTAL BUDGET ALLOCATOR |                    |   |   |                    |   |   |
| Children  |  | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Back to school campaign  |                                  |   |   |                    |   | R 150 000              |                    |   |   |                    |   |   |
| INPUT INDICATOR   |  | MEANS OF VERIFICATION (OUTPUT)  | OUTCOME INDICATOR  |                                  |   |   |                    |   |                        |                    |   |   |                    |   |   |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution |  | Attendance Registers<br>Event report  | Number of campaign conducted<br>Number of children people who participated   |                                  |   |   |                    |   |                        |                    |   |   |                    |   |   |
| KEY MILE STONES   |  | RESPONSIBLE OFFICIAL  | TIME FRAMES  | 1 <sup>ST</sup> QT               |   |   | 2 <sup>ND</sup> QT |   |                        | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |
| Development of concept  |  | Elderly, Children and PWD Officer   |  | 1                                | 2 | 3 | 1                  | 2 | 3                      | 1                  | 2 | 3 | 1                  | 2 | 3 |
| Preparatory meeting   |  |   |  |                                  |   |   | ■                  |   |                        |                    |   |   |                    |   |   |
| Procurement process   |  |   |  |                                  |   |   | ■                  |   |                        |                    |   |   |                    |   |   |
| Invitation  |  |   |  |                                  |   |   | ■                  |   |                        |                    |   |   |                    |   |   |
| Event   |  |   |  |                                  |   |   | ■                  | ■ |                        |                    |   |   |                    |   |   |
| Evaluation and Reporting  |  |   |  |                                  |   |   |                    |   | ■                      |                    |   |   |                    |   |   |
| PROJECT MILESTONES  |  | TIMEFRAMES  |  | QUARTELY EXPENDITURE PROJECTIONS |   |   |                    |   |                        |                    |   |   |                    |   |   |
|   |  | START DATE  | END DATE   | QUARTER 1                        |   |   | QUARTER 2          |   |                        | QUARTER 3          |   |   | QUARTER 4          |   |   |
| Development of concept  |  | 22 October 2018   | 22 October 2018  | -                                | - | - | -                  | - | -                      | -                  | - | - | -                  | - | - |
| Preparatory meeting   |  | 26 October 2018   | 26 October 2018  | -                                | - | - | -                  | - | -                      | -                  | - | - | -                  | - | - |
| Procurement of logistics  |  | 25 October 2018   | 7 November 2018  | -                                | - | - | R 150 000          | - | -                      | -                  | - | - | -                  | - | - |
| Invitation  |  | 26 October 2018   | 26 October 2018  | -                                | - | - | -                  | - | -                      | -                  | - | - | -                  | - | - |
| Event   |  | 15 January 2019   | 15 January 2019  | -                                | - | - | -                  | - | -                      | -                  | - | - | -                  | - | - |
| Evaluation and Reporting  |  | 30 January 2019   | 30 January 2019  | -                                | - | - | -                  | - | -                      | -                  | - | - | -                  | - | - |



|   |  |   |  |  |  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
|---|--|---|--|--|--|--|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  |  | Good Governance and Public Participation  |  |  |  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   |  | Special Programmes Unit   |  |  |  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  |  | Mrs. SN Majova (Operations Manager )  |  |  |  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   |  |   |  |  |  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  |  | <b>IDP OBJECTIVE</b>  |  |  |  | <b>STRATEGY</b>  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| Children  |  | To coordinate mainstreaming of special groups & support by June 2019  |  |  |  | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  |  | <b>BASELINE INFORMATION</b>   |  |  |  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |                          |   |   |
| Children  |  | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council |  |  |  | 16 Days of activism against children abuse   |                          |   | R 50 000                      |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   |  |  |  | <b>OUTCOME INDICATOR</b>   |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution |  | Attendance Registers<br>Event report  |  |  |  | Number of campaign conducted<br>Number of children people who participated   |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  |  | <b>RESPONSIBLE OFFICIAL</b>   |  |  |  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |                               | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
| Development of concept  |  | Elderly , Children and PWD Officer  |  |  |  |  | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Preparatory meeting   |  |   |  |  |  |  |                          |   |                               |                          | ■ |   |                          |   |   |                          |   |   |
| Procurement of logistics  |  |   |  |  |  |  |                          |   |                               |                          | ■ |   |                          |   |   |                          |   |   |
| Invitation  |  |   |  |  |  |  |                          |   |                               |                          | ■ |   |                          |   |   |                          |   |   |
| Event   |  |   |  |  |  |  |                          |   |                               |                          |   | ■ |                          |   |   |                          |   |   |
| Evaluation and Reporting  |  |   |  |  |  |  |                          |   |                               |                          |   | ■ |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   |  | <b>TIMEFRAMES</b>   |  |  |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b>  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |



|                          | START DATE       | END DATE         | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |
|--------------------------|------------------|------------------|-----------|-----------|-----------|-----------|
| Development of concept   | 1 November 2018  | 1 November 2018  | -         | -         | -         | -         |
| Preparatory meeting      | 9 November 2018  | 9 November 2018  | -         | -         | -         | -         |
| Procurement of logistics | 12 November 2018 | 20 November 2018 | R 50 000  | -         | -         | -         |
| Invitation               | 21 November 2018 | 21 November 2018 | -         | -         | -         | -         |
| Event                    | 14 December 2019 | 14 December 2019 | -         | -         | -         | -         |
| Evaluation and Reporting | 30 December 2019 | 30 December 2019 | -         | -         | -         | -         |

|                                      |  |  |                               |
|--------------------------------------|--|--|-------------------------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Good Governance and Public Participation                             |  |                               |
| <b>FOCUS AREA</b>                    | Special Programmes Unit  |  |                               |
| <b>PROJECT MANAGER</b>               | Mrs. SN Majova (Operations Manager )                                 |  |                               |
| <b>PROJECT NUMBER</b>                |  |  |                               |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>  |                               |
| Elderly                              | To coordinate mainstreaming of special groups & support by June 2019 | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                               |
| <b>ANNUAL TARGET</b>                 | <b>BASELINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATOR</b> |



|   |   |                                       |                  |   |   |                          |   |                  |                          |   |   |                          |   |   |                          |   |   |
|---|---|---------------------------------------|------------------|---|---|--------------------------|---|------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| Elderly   | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council |                                       | Golden Games     | R 124 403                               |   |                          |   |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  |   | <b>MEANS OF VERIFICATION (OUTPUT)</b> |                  |   | <b>OUTCOME INDICATOR</b>  |                          |   |                  |                          |   |   |                          |   |   |                          |   |   |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution |   | Attendance Registers<br>Event report  |                  |   | Number of campaign conducted<br>Number of elderly people who participated |                          |   |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  |   | <b>RESPONSIBLE OFFICIAL</b>           |                  |   | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |                  | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |   | Elderly, Children and PWD Officer     |                  |   |   | 1                        | 2 | 3                | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Development of concept  |   |                                       |                  |   |   | ■                        |   |                  |                          |   |   |                          |   |   |                          |   |   |
| Preparatory meetings  |   |                                       |                  |   |   | ■                        |   |                  |                          |   |   |                          |   |   |                          |   |   |
| Procurement of logistics  |   |                                       |                  |   |   | ■                        |   |                  |                          |   |   |                          |   |   |                          |   |   |
| Invitation  |   |                                       |                  |   |   | ■                        |   |                  |                          |   |   |                          |   |   |                          |   |   |
| Event   |   |                                       |                  |   |   | ■                        | ■ | ■                | ■                        | ■ |   |                          |   |   |                          |   |   |
| Evaluation and Reporting  |   |                                       |                  |   |   |                          |   |                  |                          | ■ |   |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   |   | <b>TIMEFRAMES</b>                     |                  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |   |                          |   |                  |                          |   |   |                          |   |   |                          |   |   |
|   | <b>START DATE</b>   | <b>END DATE</b>                       | <b>QUARTER 1</b> | <b>QUARTER 2</b>                        | <b>QUARTER 3</b>  |                          |   | <b>QUARTER 4</b> |                          |   |   |                          |   |   |                          |   |   |
| Development of concept  | 2 July 2018   | 2 July 2018                           | -                | -                                       | -   |                          |   | -                |                          |   |   |                          |   |   |                          |   |   |
| Preparatory meeting   | 3 July 2018   | 3 July 2018                           | -                | -                                       | -   |                          |   | -                |                          |   |   |                          |   |   |                          |   |   |
| Procurement of logistics  | 3 July 2018   | 10 July 2018                          | R 124 403        | -                                       | -   |                          |   | -                |                          |   |   |                          |   |   |                          |   |   |
| Invitation  | 30 December 2018  | 30 December 2018                      | -                | -                                       | -   |                          |   | -                |                          |   |   |                          |   |   |                          |   |   |
| Event   | 1 July 2018   | 03 December 2018                      | -                | -                                       | -   |                          |   | -                |                          |   |   |                          |   |   |                          |   |   |
| Evaluation and Reporting  | 30 December 2018  | 30 December 2018                      | -                | -                                       | -   |                          |   | -                |                          |   |   |                          |   |   |                          |   |   |

|                                      |  |
|--------------------------------------|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Good Governance and Public Participation |
| <b>FOCUS AREA</b>                    | Special Programmes Unit                  |



|   |  |   |                 |   |  |  |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
|---|--|---|-----------------|---|--|--|--------------------------|------------------|-------------------------------|--------------------------|------------------|---|--------------------------|--|---|--------------------------|---|---|--|---|--|
| <b>PROJECT MANAGER</b>  |  | Mrs. SN Majova (Operations Manager )  |                 |   |  |  |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT NUMBER</b>   |  |   |                 |   |  |  |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT TITLE</b>  |  | <b>IDP OBJECTIVE</b>  |                 |   |  | <b>STRATEGY</b>  |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| Elderly   |  | To coordinate mainstreaming of special groups & support by June 2019  |                 |   |  | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| <b>ANNUAL TARGET</b>  |  | <b>BASELINE INFORMATION</b>   |                 |   |  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |                  | <b>TOTAL BUDGET ALLOCATOR</b> |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| Elderly   |  | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council |                 |   |  | Support of Elderly Centres   |                          |                  | R 52 600                      |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| <b>INPUT INDICATOR</b>  |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   |                 |   |  | <b>OUTCOME INDICATOR</b>   |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution |  | Attendance Registers<br>Event report  |                 |   |  | Number of campaign conducted<br>Number of elderly people who participated  |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| <b>KEY MILE STONES</b>  |  | <b>RESPONSIBLE OFFICIAL</b>   |                 |   |  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |                  |                               | <b>2<sup>ND</sup> QT</b> |                  |   | <b>3<sup>RD</sup> QT</b> |  |   | <b>4<sup>TH</sup> QT</b> |   |   |  |   |  |
|   |  | Elderly, Children and PWD Officer   |                 |   |  |  | 1                        | 2                |                               | 3                        |                  | 1 | 2                        |  | 3 |                          | 1 | 2 |  | 3 |  |
| Development of concept  |  | Elderly, Children and PWD Officer   |                 |   |  |  | ■                        |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| Preparatory meeting   |  | Elderly, Children and PWD Officer   |                 |   |  |  | ■                        |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| Procurement process   |  | Elderly, Children and PWD Officer   |                 |   |  |  | ■                        |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| Invitation  |  | Elderly, Children and PWD Officer   |                 |   |  |  | ■                        |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| Event   |  | Elderly, Children and PWD Officer   |                 |   |  |  | ■                        |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| Evaluation and Reporting  |  | Elderly, Children and PWD Officer   |                 |   |  |  |                          | ■                |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
| <b>PROJECT MILESTONES</b>   |  | <b>TIMEFRAMES</b>   |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |  |                          |                  |                               |                          |                  |   |                          |  |   |                          |   |   |  |   |  |
|   |  | <b>START DATE</b>   | <b>END DATE</b> | <b>QUARTER 1</b>                        |  | <b>QUARTER 2</b>   |                          | <b>QUARTER 3</b> |                               |                          | <b>QUARTER 4</b> |   |                          |  |   |                          |   |   |  |   |  |
| Development of concept  |  | 1 July 2018   | 1 July 2018     | -                                       |  | -  |                          | -                |                               |                          | -                |   |                          |  |   |                          |   |   |  |   |  |
| Preparatory meeting   |  | 1 July 2018   | 1 July 2018     | -                                       |  | -  |                          | -                |                               |                          | -                |   |                          |  |   |                          |   |   |  |   |  |
| Procurement of logistics  |  | 03 July 2018  | 3 July 2018     | R 52600                                 |  | -  |                          | -                |                               |                          | -                |   |                          |  |   |                          |   |   |  |   |  |



|                          |                 |                 |   |   |   |   |
|--------------------------|-----------------|-----------------|---|---|---|---|
| Invitation               | 1 July 2018     | 1 July 2018     | - | - | - | - |
| Event                    | 18 July 2018    | 18 July 2018    | - | - | - | - |
| Evaluation and Reporting | 30 January 2019 | 30 January 2019 | - | - | - | - |
|                          |                 |                 |   |   |   |   |

|                                      |   |  |                               |
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| <b>NATIONAL KEY PERFORMANCE AREA</b> | Good Governance and Public Participation  |  |                               |
| <b>FOCUS AREA</b>                    | Special Programmes Unit   |  |                               |
| <b>PROJECT MANAGER</b>               | Mrs. SN Majova (Operations Manager )  |  |                               |
| <b>PROJECT NUMBER</b>                |   |  |                               |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>  |                               |
| Elderly                              | To coordinate mainstreaming of special groups & support by June 2019  | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                               |
| <b>ANNUAL TARGET</b>                 | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATOR</b> |
| Elderly                              | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Christmas Party  | R 173 580                     |
| <b>INPUT INDICATOR</b>               | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |                               |
| Approved budget                      | Attendance Registers  | Number of campaign conducted   |                               |



| Approved concept documents and memos<br>Council Resolution | Event report                       | Number of elderly people who participated |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |
|--|------------------------------------|---|----------------------------------|-----------|-----------|--------------------|---|---|--------------------|---|---|--------------------|---|---|
| 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 |
|  | Elderly , Children and PWD Officer |   |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |
| Development of concept                                     | Elderly , Children and PWD Officer |   |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |
| Preparatory meeting  | Elderly , Children and PWD Officer |   |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |
| Procurement of logistics                                   | Elderly , Children and PWD Officer |   |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |
| Invitation   | Elderly , Children and PWD Officer |   |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |
| Event  | Elderly , Children and PWD Officer |   |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |
| Evaluation and Reporting                                   | Elderly , Children and PWD Officer |   |                                  |           |           |                    |   |   |                    |   |   |                    |   |   |
| PROJECT MILESTONES   | TIMEFRAMES                         |   | QUARTELY EXPENDITURE PROJECTIONS |           |           |                    |   |   |                    |   |   |                    |   |   |
|  | START DATE                         | END DATE                                  | QUARTER 1                        | QUARTER 2 | QUARTER 3 | QUARTER 4          |   |   |                    |   |   |                    |   |   |
| Development of concept                                     | 1 November 2018                    | 1 November 2018                           | -                                | -         | -         | -                  |   |   |                    |   |   |                    |   |   |
| Preparatory meeting  | 9 November 2018                    | 9 November 2018                           | -                                | -         | -         | -                  |   |   |                    |   |   |                    |   |   |
| Procurement of logistics                                   | 12 November 2018                   | 20 November 2018                          | R 175 580                        | -         | -         | -                  |   |   |                    |   |   |                    |   |   |
| Invitation   | 21 November 2018                   | 21 November 2018                          | -                                | -         | -         | -                  |   |   |                    |   |   |                    |   |   |
| Event  | 14 December 2019                   | 14 December 2019                          | -                                | -         | -         | -                  |   |   |                    |   |   |                    |   |   |
| Evaluation and Reporting                                   | 30 December 2019                   | 30 December 2019                          | -                                | -         | -         | -                  |   |   |                    |   |   |                    |   |   |

|                                      |  |                 |
|--------------------------------------|--|-----------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Good Governance and Public Participation |                 |
| <b>FOCUS AREA</b>                    | Special Programmes Unit                  |                 |
| <b>PROJECT MANAGER</b>               | Mrs. SN Majova (Operations Manager )     |                 |
| <b>PROJECT NUMBER</b>                |  |                 |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>                     | <b>STRATEGY</b> |





|   |   |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
|---|---|--|-------------------------------|---|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| People with Disability  | To coordinate mainstreaming of special groups & support by June 2019  | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATOR</b> |   |   |                          |   |   |                          |   |   |                          |   |   |
| People with disability  | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Support functioning of people with disability forum  | R 100 000                     |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report  | Number of campaign conducted<br>Number of PWD who participated   |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b>      |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   | Elderly, Children and PWD Officer   |  | 1                             | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Development of concept  | Elderly, Children and PWD Officer   |  | ■                             |   |   |                          |   |   |                          |   |   |                          |   |   |
| Procurement of logistics  | Elderly, Children and PWD Officer   |  | ■                             | ■ | ■ | ■                        | ■ | ■ | ■                        | ■ | ■ | ■                        | ■ | ■ |
| <b>PROJECT MILESTONES</b>   | <b>TIMEFRAMES</b>   | <b>QUARTELY EXPENDITURE PROJECTIONS</b>  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
|   | <b>START DATE</b>   | <b>END DATE</b>  | <b>QUARTER 1</b>              |   |   | <b>QUARTER 2</b>         |   |   | <b>QUARTER 3</b>         |   |   | <b>QUARTER 4</b>         |   |   |
| Development of concept  | 2 July 2018   | 2 July 2018  | -                             |   |   | -                        |   |   | -                        |   |   | -                        |   |   |
| Procurement of logistics  | 3 July 2018   | 10 July 2018   | R 25 000                      |   |   | R 25 000                 |   |   | R 25 000                 |   |   | R 25 000                 |   |   |

|                                      |  |                 |
|--------------------------------------|--|-----------------|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Good Governance and Public Participation |                 |
| <b>FOCUS AREA</b>                    | Special Programmes Unit                  |                 |
| <b>PROJECT MANAGER</b>               | Mrs. SN Majova (Operations Manager )     |                 |
| <b>PROJECT NUMBER</b>                |  |                 |
| <b>PROJECT TITLE</b>                 | <b>IDP OBJECTIVE</b>                     | <b>STRATEGY</b> |



|   |   |  |   |   |                               |                          |   |   |                          |   |   |                          |   |   |
|---|---|--|---|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| PWD   | To coordinate mainstreaming of special groups & support by June 2019  | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |   |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>   |   |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |                          |   |   |
| PWD   | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Disability Month , Mr and Mrs Personality  |   |   | R 102534                      |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |   |   |                               |                          |   |   |                          |   |   |                          |   |   |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report  | Number of campaign conducted<br>Number of PWD who participated   |   |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b>                |   |                               | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   | Elderly, Children and PWD Officer   |  | 1                                       | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Development of concept  | Elderly, Children and PWD Officer   |  |   |   |                               |                          |   |   |                          |   |   |                          |   |   |
| Preparatory meeting   | Elderly, Children and PWD Officer   |  |   |   |                               |                          |   |   |                          |   |   |                          |   |   |
| Procurement process   | Elderly, Children and PWD Officer   |  |   |   |                               |                          |   |   |                          |   |   |                          |   |   |
| Invitation  | Elderly, Children and PWD Officer   |  |   |   |                               |                          |   |   |                          |   |   |                          |   |   |
| Event   | Elderly, Children and PWD Officer   |  |   |   |                               |                          |   |   |                          |   |   |                          |   |   |
| Evaluation and Reporting  | Elderly, Children and PWD Officer   |  |   |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   | <b>TIMEFRAMES</b>   |  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |   |                               |                          |   |   |                          |   |   |                          |   |   |
|   | <b>START DATE</b>   | <b>END DATE</b>  | <b>QUARTER 1</b>                        |   |                               | <b>QUARTER 2</b>         |   |   | <b>QUARTER 3</b>         |   |   | <b>QUARTER 4</b>         |   |   |
| Development of concept  | October 2018  | November 2018  | -                                       | - | -                             | -                        | - | - | -                        | - | - | -                        | - | - |
| Preparatory meeting   | October 2018  | October 2018   | -                                       | - | -                             | -                        | - | - | -                        | - | - | -                        | - | - |
| Procurement of logistics  | November 2018   | November 2018  | R 102534                                | - | -                             | -                        | - | - | -                        | - | - | -                        | - | - |
| Invitation  | November 2018   | November 2018  | -                                       | - | -                             | -                        | - | - | -                        | - | - | -                        | - | - |
| Event   | December 2018   | December 2018  | -                                       | - | -                             | -                        | - | - | -                        | - | - | -                        | - | - |
| Evaluation and Reporting  | 30 December 2018  | 30 December 2019   | -                                       | - | -                             | -                        | - | - | -                        | - | - | -                        | - | - |



|   |   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|---|--|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Good Governance and Public Participation  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Special Programmes Unit   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Mrs. SN Majova (Operations Manager )  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   |   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Women   | To coordinate mainstreaming of special groups & support by June 2019  | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| Women   | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Support of function of women Forum   |                          |   |   |                          |   | R 99 399                      |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report  | Number of campaign conducted<br>Number of women who participated   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   | Gender Officer  |  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |





|                                      |                                   |   |                  |   |  |   |                               |   |   |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------|-----------------------------------|---|------------------|---|--|---|-------------------------------|---|---|--|--|--|--|--|--|--|--|--|--|
| Preparatory meeting                  | Elderly, Children and PWD Officer |   |                  |   |  |   |                               |   |   |  |  |  |  |  |  |  |  |  |  |
| Procurement process                  | Elderly, Children and PWD Officer |   |                  |   |  |   |                               |   |   |  |  |  |  |  |  |  |  |  |  |
| Invitation                           | Elderly, Children and PWD Officer |   |                  |   |  |   |                               |   |   |  |  |  |  |  |  |  |  |  |  |
| Event                                | Elderly, Children and PWD Officer |   |                  |   |  |   |                               |   |   |  |  |  |  |  |  |  |  |  |  |
| Evaluation and Reporting             | Elderly, Children and PWD Officer |   |                  |   |  |   |                               |   |   |  |  |  |  |  |  |  |  |  |  |
| <b>PROJECT MILESTONES</b>            |                                   | <b>TIMEFRAMES</b>   |                  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |   |                               |   |   |  |  |  |  |  |  |  |  |  |  |
|                                      | <b>START DATE</b>                 | <b>END DATE</b>   | <b>QUARTER 1</b> | <b>QUARTER 2</b>                        | <b>QUARTER 3</b>   |   | <b>QUARTER 4</b>              |   |   |  |  |  |  |  |  |  |  |  |  |
| Development of concept               |                                   |   | -                | -                                       | -  | - | -                             | - | - |  |  |  |  |  |  |  |  |  |  |
| Preparatory meeting                  |                                   |   | -                | -                                       | -  | - | -                             | - | - |  |  |  |  |  |  |  |  |  |  |
| Procurement of logistics             |                                   |   | R 150 000        | -                                       | -  | - | -                             | - | - |  |  |  |  |  |  |  |  |  |  |
| Invitation                           |                                   |   | -                | -                                       | -  | - | -                             | - | - |  |  |  |  |  |  |  |  |  |  |
| Event                                |                                   |   | -                | -                                       | -  | - | -                             | - | - |  |  |  |  |  |  |  |  |  |  |
| Evaluation and Reporting             |                                   |   | -                | -                                       | -  | - | -                             | - | - |  |  |  |  |  |  |  |  |  |  |
| <b>NATIONAL KEY PERFORMANCE AREA</b> |                                   | Good Governance and Public Participation  |                  |   |  |   |                               |   |   |  |  |  |  |  |  |  |  |  |  |
| <b>FOCUS AREA</b>                    |                                   | Special Programmes Unit   |                  |   |  |   |                               |   |   |  |  |  |  |  |  |  |  |  |  |
| <b>PROJECT MANAGER</b>               |                                   | Mrs. SN Majova (Operations Manager )  |                  |   |  |   |                               |   |   |  |  |  |  |  |  |  |  |  |  |
| <b>PROJECT NUMBER</b>                |                                   |   |                  |   |  |   |                               |   |   |  |  |  |  |  |  |  |  |  |  |
| <b>PROJECT TITLE</b>                 |                                   | <b>IDP OBJECTIVE</b>  |                  |   | <b>STRATEGY</b>  |   |                               |   |   |  |  |  |  |  |  |  |  |  |  |
| Women                                |                                   | To coordinate mainstreaming of special groups & support by June 2019  |                  |   | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |   |                               |   |   |  |  |  |  |  |  |  |  |  |  |
| <b>ANNUAL TARGET</b>                 |                                   | <b>BASELINE INFORMATION</b>   |                  |   | <b>PROJECT TO BE IMPLEMENTED</b>   |   | <b>TOTAL BUDGET ALLOCATOR</b> |   |   |  |  |  |  |  |  |  |  |  |  |
| Women                                |                                   | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council |                  |   | 16 Days of activism  |   | R 70 000                      |   |   |  |  |  |  |  |  |  |  |  |  |
| <b>INPUT INDICATOR</b>               |                                   | <b>MEANS OF VERIFICATION (OUTPUT)</b>   |                  |   | <b>OUTCOME INDICATOR</b>   |   |                               |   |   |  |  |  |  |  |  |  |  |  |  |



|   |  |  |                          |   |   |                          |  |   |                          |   |   |                          |   |   |
|---|--|--|--------------------------|---|---|--------------------------|--|---|--------------------------|---|---|--------------------------|---|---|
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report                                 | Number of campaign conducted<br>Number of women who participated |                          |   |   |                          |  |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |  |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   | Elderly, Children and PWD Officer                                    |  | 1                        | 2 | 3 | 1                        | 2  | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Development of concept  | Elderly, Children and PWD Officer                                    |  |                          |   |   |                          |  |   |                          |   |   |                          |   |   |
| Preparatory meeting   | Elderly, Children and PWD Officer                                    |  |                          |   |   |                          |  |   |                          |   |   |                          |   |   |
| Procurement process   | Elderly, Children and PWD Officer                                    |  |                          |   |   |                          |  |   |                          |   |   |                          |   |   |
| Invitation  | Elderly, Children and PWD Officer                                    |  |                          |   |   |                          |  |   |                          |   |   |                          |   |   |
| Event   | Elderly, Children and PWD Officer                                    |  |                          |   |   |                          |  |   |                          |   |   |                          |   |   |
| Evaluation and Reporting  | Elderly, Children and PWD Officer                                    |  |                          |   |   |                          |  |   |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   | <b>TIMEFRAMES</b>  | <b>QUARTELY EXPENDITURE PROJECTIONS</b>                          |                          |   |   |                          |  |   |                          |   |   |                          |   |   |
|   | <b>START DATE</b>  | <b>END DATE</b>  | <b>QUARTER 1</b>         |   |   | <b>QUARTER 2</b>         |  |   | <b>QUARTER 3</b>         |   |   | <b>QUARTER 4</b>         |   |   |
| Development of concept  |  |  | -                        | - | - | -                        | -  | - | -                        | - | - | -                        | - | - |
| Preparatory meeting   |  |  | -                        | - | - | -                        | -  | - | -                        | - | - | -                        | - | - |
| Procurement of logistics  |  |  | -                        | - | - | R 70 000                 | -  | - | -                        | - | - | -                        | - | - |
| Invitation  |  |  | -                        | - | - | -                        | -  | - | -                        | - | - | -                        | - | - |
| Event   |  |  | -                        | - | - | -                        | -  | - | -                        | - | - | -                        | - | - |
| Evaluation and Reporting  |  |  | -                        | - | - | -                        | -  | - | -                        | - | - | -                        | - | - |
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Good Governance and Public Participation                             |  |                          |   |   |                          |  |   |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Special Programmes Unit  |  |                          |   |   |                          |  |   |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Mrs. SN Majova (Operations Manager )                                 |  |                          |   |   |                          |  |   |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   |  |  |                          |   |   |                          |  |   |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   |  |                          |   |   |                          | <b>STRATEGY</b>  |   |                          |   |   |                          |   |   |
| Youth Development   | To coordinate mainstreaming of special groups & support by June 2019 |  |                          |   |   |                          | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |   |                          |   |   |                          |   |   |



| ANNUAL TARGET   |  | BASELINE INFORMATION  |              | PROJECT TO BE IMPLEMENTED   |                    | TOTAL BUDGET ALLOCATOR |           |                    |   |   |                    |   |   |                    |   |   |
|---|--|---|--------------|---|--------------------|------------------------|-----------|--------------------|---|---|--------------------|---|---|--------------------|---|---|
| Young People  |  | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council |              | Career Exhibition   |                    | R 80 000               |           |                    |   |   |                    |   |   |                    |   |   |
| INPUT INDICATOR   |  | MEANS OF VERIFICATION (OUTPUT)  |              | OUTCOME INDICATOR   |                    |                        |           |                    |   |   |                    |   |   |                    |   |   |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution |  | Attendance Registers<br>Event report  |              | Number of campaign conducted<br>Number of young people who participated |                    |                        |           |                    |   |   |                    |   |   |                    |   |   |
| 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 |   |   |
|   |  | Youth and Career Guidance Officer   |              |   | 1                  | 2                      | 3         | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |
| Development of concept  |  | Youth and Career Guidance Officer   |              |   | ■                  |                        |           |                    |   |   |                    |   |   |                    |   |   |
| Preparatory meeting   |  | Youth and Career Guidance Officer   |              |   | ■                  |                        |           |                    |   |   |                    |   |   |                    |   |   |
| Procurement of logistics  |  | Youth and Career Guidance Officer   |              |   | ■                  |                        |           |                    |   |   |                    |   |   |                    |   |   |
| Invitation  |  | Youth and Career Guidance Officer   |              |   | ■                  |                        |           |                    |   |   |                    |   |   |                    |   |   |
| Event   |  | Youth and Career Guidance Officer   |              |   | ■                  |                        |           |                    |   |   |                    |   |   |                    |   |   |
| Evaluation and Reporting  |  | Youth and Career Guidance Officer   |              |   |                    |                        | ■         |                    |   |   |                    |   |   |                    |   |   |
| PROJECT MILESTONES  |  | TIMEFRAMES  |              | QUARTELY EXPENDITURE PROJECTIONS  |                    |                        |           |                    |   |   |                    |   |   |                    |   |   |
|   |  | START DATE  | END DATE     | QUARTER 1   | QUARTER 2          | QUARTER 3              | QUARTER 4 |                    |   |   |                    |   |   |                    |   |   |
| Development of concept  |  | 2 July 2018   | 2 July 2018  | -   | -                  | -                      | -         |                    |   |   |                    |   |   |                    |   |   |
| Preparatory meeting   |  | 3 July 2018   | 3 July 2018  | -   | -                  | -                      | -         |                    |   |   |                    |   |   |                    |   |   |
| Procurement of logistics  |  | 3 July 2018   | 10 July 2018 | R 80 000  | -                  | -                      | -         |                    |   |   |                    |   |   |                    |   |   |
| Invitation  |  | 4 July 2018   | 4 July 2018  | -   | -                  | -                      | -         |                    |   |   |                    |   |   |                    |   |   |
| Event   |  | 16 July 2018  | 20 July 2018 | -   | -                  | -                      | -         |                    |   |   |                    |   |   |                    |   |   |
| Evaluation and Reporting  |  | 31 July 2018  | 31 July 2018 | -   | -                  | -                      | -         |                    |   |   |                    |   |   |                    |   |   |
| NATIONAL KEY PERFORMANCE AREA   |  | Good Governance and Public Participation  |              |   |                    |                        |           |                    |   |   |                    |   |   |                    |   |   |
| FOCUS AREA  |  | Special Programmes Unit   |              |   |                    |                        |           |                    |   |   |                    |   |   |                    |   |   |



|   |                   |   |                  |   |                  |  |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |
|---|-------------------|---|------------------|---|------------------|--|--------------------------|------------------|-------------------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| <b>PROJECT MANAGER</b>  |                   | Mrs. SN Majova (Operations Manager )  |                  |   |                  |  |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   |                   |   |                  |   |                  |  |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  |                   | <b>IDP OBJECTIVE</b>  |                  |   |                  | <b>STRATEGY</b>  |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |
| Youth Development   |                   | To coordinate mainstreaming of special groups & support by June 2019  |                  |   |                  | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  |                   | <b>BASELINE INFORMATION</b>   |                  |   |                  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |                  | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |                          |   |   |
| Young People  |                   | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council |                  |   |                  | Young Business Seminar   |                          |                  | R 50 000                      |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  |                   | <b>MEANS OF VERIFICATION (OUTPUT)</b>   |                  |   |                  | <b>OUTCOME INDICATOR</b>   |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution |                   | Attendance Registers<br>Event report  |                  |   |                  | Number of campaign conducted<br>Number of young people who participated  |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  |                   | <b>RESPONSIBLE OFFICIAL</b>   |                  |   |                  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |                  |                               | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   |                   | Youth and Career Guidance Officer   |                  |   |                  |  | 1                        | 2                | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Development of concept  |                   | Youth and Career Guidance Officer   |                  |   |                  |  | ■                        |                  |                               |                          |   |   |                          |   |   |                          |   |   |
| Preparatory meeting   |                   | Youth and Career Guidance Officer   |                  |   |                  |  | ■                        |                  |                               |                          |   |   |                          |   |   |                          |   |   |
| Procurement of logistics  |                   | Youth and Career Guidance Officer   |                  |   |                  |  | ■                        |                  |                               |                          |   |   |                          |   |   |                          |   |   |
| Invitation  |                   | Youth and Career Guidance Officer   |                  |   |                  |  | ■                        |                  |                               |                          |   |   |                          |   |   |                          |   |   |
| Event   |                   | Youth and Career Guidance Officer   |                  |   |                  |  |                          | ■                |                               |                          |   |   |                          |   |   |                          |   |   |
| Evaluation and Reporting  |                   | Youth and Career Guidance Officer   |                  |   |                  |  |                          |                  | ■                             |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   |                   | <b>TIMEFRAMES</b>   |                  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |  |                          |                  |                               |                          |   |   |                          |   |   |                          |   |   |
|   | <b>START DATE</b> | <b>END DATE</b>   | <b>QUARTER 1</b> | <b>QUARTER 2</b>                        | <b>QUARTER 3</b> |  |                          | <b>QUARTER 4</b> |                               |                          |   |   |                          |   |   |                          |   |   |
| Development of concept  | 12 July 2018      | 12 July 2018  | -                | -                                       | -                |  |                          | -                |                               |                          |   |   |                          |   |   |                          |   |   |
| Preparatory meeting   | 24 July 2018      | 24 July 2018  | -                | -                                       | -                |  |                          | -                |                               |                          |   |   |                          |   |   |                          |   |   |
| Procurement of logistics  | 25 July 2018      | 6 July 2018   | R 90 000         | -                                       | -                |  |                          | -                |                               |                          |   |   |                          |   |   |                          |   |   |





|   |   |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
|---|---|--|-------------------------------|---|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| Invitation  | 25 July 2018  | 25 July 2018   | -                             | - | - | -                        |   |   |                          |   |   |                          |   |   |
| Event   | 17 July 2018  | 17 July 2018   | -                             | - | - | -                        |   |   |                          |   |   |                          |   |   |
| Evaluation and Reporting  | 31 August 2018  | 31 August 2018   | -                             | - | - | -                        |   |   |                          |   |   |                          |   |   |
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Good Governance and Public Participation  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Special Programmes Unit   |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Mrs. SN Majova (Operations Manager )  |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   |   |  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Youth Development   | To coordinate mainstreaming of special groups & support by June 2019  | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATOR</b> |   |   |                          |   |   |                          |   |   |                          |   |   |
| Young People  | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council | Job Hunting Workshop and Unemployed Graduate Seminar   | R 50 000                      |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report  | Number of campaign conducted<br>Number of young people who participated  |                               |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b>      |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   | Youth and Career Guidance Officer   |  | 1                             | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Development of concept  | Youth and Career Guidance Officer   |  |                               |   |   | ■                        |   |   |                          |   |   |                          |   |   |
| Preparatory meeting   | Youth and Career Guidance Officer   |  |                               |   |   | ■                        |   |   |                          |   |   |                          |   |   |
| Procurement process   | Youth and Career Guidance Officer   |  |                               |   |   | ■                        |   |   |                          |   |   |                          |   |   |
| Invitation  | Youth and Career Guidance Officer   |  |                               |   |   | ■                        |   |   |                          |   |   |                          |   |   |
| Event   | Youth and Career Guidance Officer   |  |                               |   |   | ■                        | ■ |   |                          |   |   |                          |   |   |





| 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 |   |   |
|-------------------------------|--------------------------|--|------------------|----------------------------------|---|--|--------------------|------------------------|---|--------------------|---|---|--------------------|---|---|
|                               |                          | Outreach Officer   |                  | 1                                | 2 | 3  | 1                  | 2                      | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |
|                               | Development of concept   | Outreach Officer   |                  |                                  |   |  | ■                  |                        |   |                    |   |   |                    |   |   |
|                               | Preparatory meeting      | Outreach Officer   |                  |                                  |   |  | ■                  |                        |   |                    |   |   |                    |   |   |
|                               | Procurement of logistics | Outreach Officer   |                  |                                  |   |  | ■                  |                        |   |                    |   |   |                    |   |   |
|                               | Invitation               | Outreach Officer   |                  |                                  |   |  | ■                  |                        |   |                    |   |   |                    |   |   |
|                               | Event                    | Outreach Officer   |                  |                                  |   |  | ■                  |                        | ■ |                    |   |   |                    |   |   |
|                               | Evaluation and Reporting | Outreach Officer   |                  |                                  |   |  |                    |                        | ■ |                    |   |   |                    |   |   |
| PROJECT MILESTONES            |                          | TIMEFRAMES   |                  | QUARTELY EXPENDITURE PROJECTIONS |   |  |                    |                        |   |                    |   |   |                    |   |   |
|                               |                          | START DATE   | END DATE         | QUARTER 1                        |   | QUARTER 2  |                    | QUARTER 3              |   | QUARTER 4          |   |   |                    |   |   |
|                               | Development of concept   | 1 November 2018  | 1 November 2018  | -                                | - | -  | -                  | -                      | - | -                  | - |   |                    |   |   |
|                               | Preparatory meeting      | 9 November 2018  | 9 November 2018  | -                                | - | -  | -                  | -                      | - | -                  | - |   |                    |   |   |
|                               | Procurement of logistics | 12 November 2018   | 20 November 2018 | R 100 000                        | - | -  | -                  | -                      | - | -                  | - |   |                    |   |   |
|                               | Invitation               | 21 November 2018   | 21 November 2018 | -                                | - | -  | -                  | -                      | - | -                  | - |   |                    |   |   |
|                               | Event                    | 30 November 2018   | 30 November 2018 | -                                | - | -  | -                  | -                      | - | -                  | - |   |                    |   |   |
|                               | Evaluation and Reporting | 30 November 2018   | 30 November 2018 | -                                | - | -  | -                  | -                      | - | -                  | - |   |                    |   |   |
| NATIONAL KEY PERFORMANCE AREA |                          | Good Governance and Public Participation                             |                  |                                  |   |  |                    |                        |   |                    |   |   |                    |   |   |
| FOCUS AREA                    |                          | Special Programmes Unit  |                  |                                  |   |  |                    |                        |   |                    |   |   |                    |   |   |
| PROJECT MANAGER               |                          | Mrs. SN Majova (Operations Manager )                                 |                  |                                  |   |  |                    |                        |   |                    |   |   |                    |   |   |
| PROJECT NUMBER                |                          |  |                  |                                  |   |  |                    |                        |   |                    |   |   |                    |   |   |
| PROJECT TITLE                 |                          | IDP OBJECTIVE  |                  |                                  |   | STRATEGY   |                    |                        |   |                    |   |   |                    |   |   |
|                               | Youth Development        | To coordinate mainstreaming of special groups & support by June 2019 |                  |                                  |   | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                    |                        |   |                    |   |   |                    |   |   |
| ANNUAL TARGET                 |                          | BASELINE INFORMATION   |                  |                                  |   | PROJECT TO BE IMPLEMENTED  |                    | TOTAL BUDGET ALLOCATOR |   |                    |   |   |                    |   |   |



|   |   |  |                                   |   |   |                          |   |   |                          |   |                  |                          |   |   |                          |   |   |
|---|---|--|-----------------------------------|---|---|--------------------------|---|---|--------------------------|---|------------------|--------------------------|---|---|--------------------------|---|---|
| Young People  | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council |  | Mayors Schools Achievement Awards | R 300 000                               |   |                          |   |   |                          |   |                  |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  |   | <b>MEANS OF VERIFICATION (OUTPUT)</b>    |                                   |   | <b>OUTCOME INDICATOR</b>  |                          |   |   |                          |   |                  |                          |   |   |                          |   |   |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution |   | Attendance Registers<br>Event report     |                                   |   | Number of campaign conducted<br>Number of young people who participated |                          |   |   |                          |   |                  |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  |   | <b>RESPONSIBLE OFFICIAL</b>              |                                   |   | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                  | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
| Development of concept  |   | Youth and Career Guidance Officer        |                                   |   |   | 1                        | 2 | 3 | 1                        | 2 | 3                | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Preparatory meeting   |   |  |                                   |   |   |                          |   |   |                          | ■ |                  |                          |   |   |                          |   |   |
| Procurement of logistics  |   |  |                                   |   |   |                          |   |   |                          | ■ |                  |                          |   |   |                          |   |   |
| Invitation  |   |  |                                   |   |   |                          |   |   |                          |   | ■                |                          |   |   |                          |   |   |
| Event   |   |  |                                   |   |   |                          |   |   |                          |   |                  |                          | ■ |   |                          |   |   |
| Evaluation and Reporting  |   |  |                                   |   |   |                          |   |   |                          |   |                  |                          |   | ■ |                          |   |   |
| <b>PROJECT MILESTONES</b>   |   | <b>TIMEFRAMES</b>                        |                                   | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |   |                          |   |   |                          |   |                  |                          |   |   |                          |   |   |
|   | <b>START DATE</b>   | <b>END DATE</b>                          | <b>QUARTER 1</b>                  | <b>QUARTER 2</b>                        | <b>QUARTER 3</b>  |                          |   |   |                          |   | <b>QUARTER 4</b> |                          |   |   |                          |   |   |
| Development of concept  | 20 November 2018  | 20 November 2018                         | -                                 | -                                       | -   |                          |   |   |                          |   | -                |                          |   |   |                          |   |   |
| Preparatory meeting   | 30 November 2018  | 30 November 2018                         | -                                 | -                                       | -   |                          |   |   |                          |   | -                |                          |   |   |                          |   |   |
| Procurement of logistics  | 03 December 2018  | 13 December 2018                         | R 300 000                         | -                                       | -   |                          |   |   |                          |   | -                |                          |   |   |                          |   |   |
| Invitation  | 07 January 2019   | 07 January 2019                          | -                                 | -                                       | -   |                          |   |   |                          |   | -                |                          |   |   |                          |   |   |
| Event   | 18 January 2019   | 18 January 2019                          | -                                 | -                                       | -   |                          |   |   |                          |   | -                |                          |   |   |                          |   |   |
| Evaluation and Reporting  | 31 January 2019   | 31 January 2019                          | -                                 | -                                       | -   |                          |   |   |                          |   | -                |                          |   |   |                          |   |   |
| <b>NATIONAL KEY PERFORMANCE AREA</b>  |   | Good Governance and Public Participation |                                   |   |   |                          |   |   |                          |   |                  |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   |   | Special Programmes Unit                  |                                   |   |   |                          |   |   |                          |   |                  |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  |   | Mrs. SN Majova (Operations Manager )     |                                   |   |   |                          |   |   |                          |   |                  |                          |   |   |                          |   |   |



| PROJECT NUMBER  |  |   |  |  |  |                        |  |                    |  |                    |  |                    |  |
|---|--|---|--|--|--|------------------------|--|--------------------|--|--------------------|--|--------------------|--|
| PROJECT TITLE   |  | IDP OBJECTIVE   |  | STRATEGY   |  |                        |  |                    |  |                    |  |                    |  |
| Youth Development   |  | To coordinate mainstreaming of special groups & support by June 2019  |  | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |  |                        |  |                    |  |                    |  |                    |  |
| ANNUAL TARGET   |  | BASELINE INFORMATION  |  | PROJECT TO BE IMPLEMENTED  |  | TOTAL BUDGET ALLOCATOR |  |                    |  |                    |  |                    |  |
| Young People  |  | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council |  | Initiations  |  | R 80 000               |  |                    |  |                    |  |                    |  |
| INPUT INDICATOR   |  | MEANS OF VERIFICATION (OUTPUT)  |  | OUTCOME INDICATOR  |  |                        |  |                    |  |                    |  |                    |  |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution |  | Attendance Registers<br>Event report  |  | Number of campaign conducted<br>Number of young people who participated  |  |                        |  |                    |  |                    |  |                    |  |
| KEY MILE STONES   |  | RESPONSIBLE OFFICIAL  |  | TIME FRAMES  |  | 1 <sup>ST</sup> QT     |  | 2 <sup>ND</sup> QT |  | 3 <sup>RD</sup> QT |  | 4 <sup>TH</sup> QT |  |
| Development of concept  |  | Outreach Officer  |  |  |  | 1 2 3                  |  | 1 2 3              |  | 1 2 3              |  | 1 2 3              |  |
| Preparatory meeting   |  |   |  |  |  |                        |  |                    |  |                    |  |                    |  |
| Procurement process   |  |   |  |  |  |                        |  |                    |  |                    |  |                    |  |
| Invitation  |  |   |  |  |  |                        |  |                    |  |                    |  |                    |  |
| Event   |  |   |  |  |  |                        |  |                    |  |                    |  |                    |  |
| Evaluation and Reporting  |  |   |  |  |  |                        |  |                    |  |                    |  |                    |  |
| PROJECT MILESTONES  |  | TIMEFRAMES  |  | QUARTELY EXPENDITURE PROJECTIONS   |  |                        |  |                    |  |                    |  |                    |  |
|   |  | START DATE  |  | END DATE   |  | QUARTER 1              |  | QUARTER 2          |  | QUARTER 3          |  | QUARTER 4          |  |
| Development of concept  |  | 4 March 2019  |  | 5 March 2019   |  | -                      |  | -                  |  | -                  |  | -                  |  |
| Preparatory meeting   |  | 15 March 2019   |  | 15 March 2019  |  | -                      |  | -                  |  | -                  |  | -                  |  |
| Procurement process   |  | 19 March 2019   |  | 28 March 2019  |  | R 80 000               |  | -                  |  | -                  |  | -                  |  |
| Invitation  |  | 15 March 2019   |  | 15 March 2019  |  | -                      |  | -                  |  | -                  |  | -                  |  |



|   |               |  |   |  |                          |                               |                          |                          |   |   |   |   |   |
|---|---------------|--|---|--|--------------------------|-------------------------------|--------------------------|--------------------------|---|---|---|---|---|
| Event   | 1 April 2019  | 5 April 2019   | - | -  | -                        | -                             |                          |                          |   |   |   |   |   |
| Evaluation and Reporting  | 30 April 2019 | 30 April 2019  | - | -  | -                        | -                             |                          |                          |   |   |   |   |   |
| <b>NATIONAL KEY PERFORMANCE AREA</b>  |               | Good Governance and Public Participation   |   |  |                          |                               |                          |                          |   |   |   |   |   |
| <b>FOCUS AREA</b>   |               | Special Programmes Unit  |   |  |                          |                               |                          |                          |   |   |   |   |   |
| <b>PROJECT MANAGER</b>  |               | Mrs. SN Majova (Operations Manager )   |   |  |                          |                               |                          |                          |   |   |   |   |   |
| <b>PROJECT NUMBER</b>   |               |  |   |  |                          |                               |                          |                          |   |   |   |   |   |
| <b>PROJECT TITLE</b>  |               | <b>IDP OBJECTIVE</b>   |   | <b>STRATEGY</b>  |                          |                               |                          |                          |   |   |   |   |   |
| Youth Development   |               | To coordinate mainstreaming of special groups & support by June 2019   |   | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                          |                               |                          |                          |   |   |   |   |   |
| <b>ANNUAL TARGET</b>  |               | <b>BASELINE INFORMATION</b>  |   | <b>PROJECT TO BE IMPLEMENTED</b>   |                          | <b>TOTAL BUDGET ALLOCATOR</b> |                          |                          |   |   |   |   |   |
| Young People  |               | Council approved special groups' policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council |   | Youth Month Celebration  |                          | R 150 000                     |                          |                          |   |   |   |   |   |
| <b>INPUT INDICATOR</b>  |               | <b>MEANS OF VERIFICATION (OUTPUT)</b>  |   | <b>OUTCOME INDICATOR</b>   |                          |                               |                          |                          |   |   |   |   |   |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution |               | Attendance Registers<br>Event report   |   | Number of campaign conducted<br>Number of young people who participated  |                          |                               |                          |                          |   |   |   |   |   |
| <b>KEY MILE STONES</b>  |               | <b>RESPONSIBLE OFFICIAL</b>  |   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> | <b>2<sup>ND</sup> QT</b>      | <b>3<sup>RD</sup> QT</b> | <b>4<sup>TH</sup> QT</b> |   |   |   |   |   |
| Development of concept  |               | Youth and Career Guidance Officer  |   |  | 1                        | 2                             | 3                        | 1                        | 2 | 3 | 1 | 2 | 3 |
| Preparatory meeting   |               |  |   |  |                          |                               |                          |                          |   |   |   |   |   |
| Procurement process   |               |  |   |  |                          |                               |                          |                          |   |   |   |   |   |
| Invitation  |               |  |   |  |                          |                               |                          |                          |   |   |   |   |   |
| Event   |               |  |   |  |                          |                               |                          |                          |   |   |   |   |   |
| Evaluation and Reporting  |               |  |   |  |                          |                               |                          |                          |   |   |   |   |   |



| PROJECT MILESTONES  | TIMEFRAMES  |               | QUARTELY EXPENDITURE PROJECTIONS   |                          |                          |                               |                          |
|---|---|---------------|--|--------------------------|--------------------------|-------------------------------|--------------------------|
|   | START DATE  | END DATE      | QUARTER 1  | QUARTER 2                | QUARTER 3                | QUARTER 4                     |                          |
| Development of concept  | 22 April 2019   | 23 April 2019 | -  | -                        | -                        | -                             |                          |
| Preparatory meeting   | 26 April 2019   | 26 April 2019 | -  | -                        | -                        | -                             |                          |
| Procurement process   | 29 April 2019   | 10 May 2019   | R 150 000  | -                        | -                        | -                             |                          |
| Invitation  | 30 May 2019   | 30 May 2019   | -  | -                        | -                        | -                             |                          |
| Event   | 1 June 2019   | 16 June 2019  | -  | -                        | -                        | -                             |                          |
| Evaluation and Reporting  | 30 June 2019  | 30 June 2019  | -  | -                        | -                        | -                             |                          |
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Good Governance and Public Participation  |               |  |                          |                          |                               |                          |
| <b>FOCUS AREA</b>   | Special Programmes Unit   |               |  |                          |                          |                               |                          |
| <b>PROJECT MANAGER</b>  | Mrs. SN Majova (Operations Manager )  |               |  |                          |                          |                               |                          |
| <b>PROJECT NUMBER</b>   |   |               |  |                          |                          |                               |                          |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>  |               | <b>STRATEGY</b>  |                          |                          |                               |                          |
| Youth Development   | To coordinate mainstreaming of special groups & support by June 2019  |               | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                          |                          |                               |                          |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>   |               | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TO</b>                | <b>BE</b>                | <b>TOTAL BUDGET ALLOCATOR</b> |                          |
| Young People  | Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council |               | Support functioning of Mbizana Youth Council   |                          |                          | R 150 000                     |                          |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>   |               | <b>OUTCOME INDICATOR</b>   |                          |                          |                               |                          |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report  |               | Number of campaign conducted<br>Number of young people who participated  |                          |                          |                               |                          |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>   |               | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> | <b>2<sup>ND</sup> QT</b> | <b>3<sup>RD</sup> QT</b>      | <b>4<sup>TH</sup> QT</b> |



|   |  |                                   |   | 1                | 2  | 3                             | 1 | 2                | 3                        | 1 | 2 | 3                        | 1 | 2 | 3                        |   |   |
|---|--|-----------------------------------|---|------------------|--|-------------------------------|---|------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| Support Functioning of Mbizana Youth Council                                  |  | Youth and Career Guidance Officer |   |                  |  |                               |   |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MILESTONES</b>   | <b>TIMEFRAMES</b>  |                                   | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |  |                               |   |                  |                          |   |   |                          |   |   |                          |   |   |
|   | <b>START DATE</b>  | <b>END DATE</b>                   | <b>QUARTER 1</b>                        | <b>QUARTER 2</b> | <b>QUARTER 3</b>   |                               |   | <b>QUARTER 4</b> |                          |   |   |                          |   |   |                          |   |   |
| Support Functioning of Mbizana Youth Council                                  | 1 July 2019  | 1 June 2019                       | R 50 000                                | R 50 000         | R 50 000   |                               |   | R 50 000         |                          |   |   |                          |   |   |                          |   |   |
| <b>NATIONAL KEY PERFORMANCE AREA</b>  | Good Governance and Public Participation   |                                   |   |                  |  |                               |   |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>   | Special Programmes Unit  |                                   |   |                  |  |                               |   |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>  | Mrs. SN Majova (Operations Manager )   |                                   |   |                  |  |                               |   |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>   |  |                                   |   |                  |  |                               |   |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>  | <b>IDP OBJECTIVE</b>   |                                   |   |                  | <b>STRATEGY</b>  |                               |   |                  |                          |   |   |                          |   |   |                          |   |   |
| Youth Development   | To coordinate mainstreaming of special groups & support by June 2019   |                                   |   |                  | BY coordinating Special Groups Forums, Internal & Sector departments to contribute towards mainstreaming of special groups in all programmes |                               |   |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>  | <b>BASELINE INFORMATION</b>  |                                   |   |                  | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATOR</b> |   |                  |                          |   |   |                          |   |   |                          |   |   |
| Young People  | Council approved special groups' policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council |                                   |   |                  | Support of rescue centre and training of Nurses  | R 100 000                     |   |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>  | <b>MEANS OF VERIFICATION (OUTPUT)</b>  |                                   |   |                  | <b>OUTCOME INDICATOR</b>   |                               |   |                  |                          |   |   |                          |   |   |                          |   |   |
| Approved budget<br>Approved concept documents and memos<br>Council Resolution | Attendance Registers<br>Event report   |                                   |   |                  | Number of campaign conducted<br>Number of young people who participated  |                               |   |                  |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>  | <b>RESPONSIBLE OFFICIAL</b>  |                                   |   |                  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b>      |   |                  | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   | Outreach Officer   |                                   |   |                  |  | 1                             | 2 | 3                | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |







| INPUT INDICATOR   |   | MEANS OF VERIFICATION (OUTPUT) |           | OUTCOME INDICATOR                                     |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
|---|---|--------------------------------|-----------|---|--------------------|-----------|-----------|--------------------|---|---|--------------------|---|---|--------------------|---|---|
| Approved concept document   |   | Attendance registers.          |           | Number of sport and recreational programmes conducted |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
| KEY MILE STONES   |   | RESPONSIBLE OFFICIAL           |           | TIME FRAMES   | 1 <sup>ST</sup> QT |           |           | 2 <sup>ND</sup> QT |   |   | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |
|   |   |                                |           |   | 1                  | 2         | 3         | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |
| <ul style="list-style-type: none"> <li>Support of Sport and Recreational Council</li> </ul> |   | SPU Coordinator                |           |   |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
| <ul style="list-style-type: none"> <li>Steve Tshwete</li> </ul>                             |   | SPU Coordinator                |           |   |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
| <ul style="list-style-type: none"> <li>Foot Ball Championships</li> </ul>                   |   | SPU Coordinator                |           |   |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
| <ul style="list-style-type: none"> <li>Karate Tournament</li> </ul>                         |   | SPU Coordinator                |           |   |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
| <ul style="list-style-type: none"> <li>Mayors Cup</li> </ul>                                |   | SPU Coordinator                |           |   |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
| PROJECT MILESTONES  |   | TIMEFRAMES                     |           | QUARTELY EXPENDITURE PROJECTIONS                      |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
|   | START DATE                                | END DATE                       | QUARTER 1 | QUARTER 2   | QUARTER 3          | QUARTER 4 |           |                    |   |   |                    |   |   |                    |   |   |
| 1.  | Support of Sport and Recreational Council |                                | R 90 000  |   |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
| 2.  | Steve Tshwete                             |                                | R 200 000 |   |                    |           |           |                    |   |   |                    |   |   |                    |   |   |
| 3.  | Foot Ball Championships                   |                                |           |   |                    |           | R 50 000  |                    |   |   |                    |   |   |                    |   |   |
| 4.  | Mayor Cup                                 |                                |           |   |                    |           | R 150 000 |                    |   |   |                    |   |   |                    |   |   |



|  |   |  |  |  |  |  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
|--|---|--|--|--|--|--|--|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL KEY PERFORMANCE AREA</b>     | GOOD GOVERNANCE AND PUBLIC PARTICIPATION      |  |  |  |  |  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>                        | SPECIAL PROGRAMMES UNIT                       |  |  |  |  |  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>                   | OPERATIONS MANAGER                            |  |  |  |  |  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>                    | 5.9.1   |  |  |  |  |  |  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>                     | <b>IDP OBJECTIVE</b>                          |  |  |  |  |  | <b>STRATEGY</b>  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| O.R Tambo Month                          | To commemorate O.R. Tambo Legacy by June 2019 |  |  |  |  |  | By implementing council approved OR Tambo legacy programmes/activities |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>                     | <b>BASELINE INFORMATION</b>                   |  |  |  |  |  | <b>PROJECT TO BE IMPLEMENTED</b>                                       |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |                          |   |   |
| 6 legacy commemoration programmes        | 4 legacy programmes implemented               |  |  |  |  |  | O.R Tambo Month Activities   |                          |   | R 2 676 69.97                 |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>                   | <b>MEANS OF VERIFICATION (OUTPUT)</b>         |  |  |  |  |  | <b>OUTCOME INDICATOR</b>   |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| Approved concept documents               | Attendance registers.                         |  |  |  |  |  | number of legacy projects implemented                                  |                          |   |                               |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>                   | <b>RESPONSIBLE OFFICIAL</b>                   |  |  |  |  |  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |                               | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|  |   |  |  |  |  |  |  | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| • Nelson Mandela Month Activities        | SPU Coordinator                               |  |  |  |  |  |  | ■                        | ■ | ■                             |                          |   |   |                          |   |   |                          |   |   |
| • Choral music Competition               | SPU Coordinator                               |  |  |  |  |  |  |                          |   |                               | ■                        | ■ | ■ |                          |   |   |                          |   |   |
| • 3. Mrs Adelaide Tambo Memorial Lecture | SPU Coordinator                               |  |  |  |  |  |  |                          |   |                               | ■                        | ■ | ■ |                          |   |   |                          |   |   |



| • O.R. Tambo Pageant                   |  | SPU Coordinator |          |                                  |            |           |           |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|-----------------|----------|----------------------------------|------------|-----------|-----------|--|--|--|--|--|--|--|--|--|--|--|--|
| • OR Tambo National Commemoration      |  | SPU Coordinator |          |                                  |            |           |           |  |  |  |  |  |  |  |  |  |  |  |  |
| •                                      |  |                 |          |                                  |            |           |           |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |                 |          |                                  |            |           |           |  |  |  |  |  |  |  |  |  |  |  |  |
| PROJECT MILESTONES                     |  | TIMEFRAMES      |          | QUARTELY EXPENDITURE PROJECTIONS |            |           |           |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | START DATE      | END DATE | QUARTER 1                        | QUARTER 2  | QUARTER 3 | QUARTER 4 |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Nelson Mandela Month Activities     |  |                 |          | R 350 000                        |            |           |           |  |  |  |  |  |  |  |  |  |  |  |  |
| 2. Choral Music Festival               |  |                 |          | R 340 000                        |            |           |           |  |  |  |  |  |  |  |  |  |  |  |  |
| 3. Mrs Adelaide Tambo Memorial Lecture |  |                 |          | R 200 000                        |            |           |           |  |  |  |  |  |  |  |  |  |  |  |  |
| 4. Miss Or Tambo                       |  |                 |          | R 450 000                        |            |           |           |  |  |  |  |  |  |  |  |  |  |  |  |
| 5. OR Tambo National Commemoration     |  |                 |          |                                  | R 1000 000 |           |           |  |  |  |  |  |  |  |  |  |  |  |  |
| 6.                                     |  |                 |          |                                  |            |           |           |  |  |  |  |  |  |  |  |  |  |  |  |



|  |  |  |                   |   |                  |   |                          |                               |                  |                          |          |          |                          |          |          |                          |          |          |
|--|--|--|-------------------|---|------------------|---|--------------------------|-------------------------------|------------------|--------------------------|----------|----------|--------------------------|----------|----------|--------------------------|----------|----------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>                                   |  | GOOD GOVERNANCE AND PUBLIC PARTICIPATION             |                   |   |                  |   |                          |                               |                  |                          |          |          |                          |          |          |                          |          |          |
| <b>FOCUS AREA</b>  |  | HIV AND AIDS   |                   |   |                  |   |                          |                               |                  |                          |          |          |                          |          |          |                          |          |          |
| <b>PROJECT MANAGER</b>   |  |  |                   |   |                  |   |                          |                               |                  |                          |          |          |                          |          |          |                          |          |          |
| <b>PROJECT NUMBER</b>  |  |  |                   |   |                  |   |                          |                               |                  |                          |          |          |                          |          |          |                          |          |          |
| <b>PROJECT TITLE</b>   |  | <b>IDP OBJECTIVE</b>                                 |                   |   |                  | <b>STRATEGY</b>   |                          |                               |                  |                          |          |          |                          |          |          |                          |          |          |
| Strategy and implementation plan review                                |  | To reduce rate of prevalence of HIV and AIDS by 2022 |                   |   |                  | <ol style="list-style-type: none"> <li>Review HIV and AIDS Implementation plan</li> <li>Conduct 6 Council approved HIV and AIDS support programmes</li> </ol> |                          |                               |                  |                          |          |          |                          |          |          |                          |          |          |
| <b>ANNUAL TARGET</b>   |  | <b>BASELINE INFORMATION</b>                          |                   |   |                  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          | <b>TOTAL BUDGET ALLOCATOR</b> |                  |                          |          |          |                          |          |          |                          |          |          |
| Council adopted HIV and AIDS Implementation plan                       |  | Draft HIV and AIDS plan                              |                   |   |                  | Coordination of HIV and AIDS programmes   |                          | R641 715.79                   |                  |                          |          |          |                          |          |          |                          |          |          |
| <b>INPUT INDICATOR</b>   |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                |                   |   |                  | <b>OUTCOME INDICATOR</b>  |                          |                               |                  |                          |          |          |                          |          |          |                          |          |          |
| <ul style="list-style-type: none"> <li>Budget</li> <li>Time</li> </ul> |  | Council resolution adopting plan                     |                   |   |                  | Council adopted plan  |                          |                               |                  |                          |          |          |                          |          |          |                          |          |          |
| <b>KEY MILE STONES</b>   |  | <b>RESPONSIBLE OFFICIAL</b>                          |                   |   |                  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |                               |                  | <b>2<sup>ND</sup> QT</b> |          |          | <b>3<sup>RD</sup> QT</b> |          |          | <b>4<sup>TH</sup> QT</b> |          |          |
|  |  | HIV and AIDS Coordinator                             |                   |   |                  |   | <b>1</b>                 | <b>2</b>                      | <b>3</b>         | <b>1</b>                 | <b>2</b> | <b>3</b> | <b>1</b>                 | <b>2</b> | <b>3</b> | <b>1</b>                 | <b>2</b> | <b>3</b> |
| LAC task teams monthly meetings  |  |  |                   |   |                  |   |                          |                               |                  |                          |          |          |                          |          |          |                          |          |          |
| LAC executive quarterly meetings                                       |  |  |                   |   |                  |   |                          |                               |                  |                          |          |          |                          |          |          |                          |          |          |
| Review of the draft HIV and AIDS Implementation plan                   |  |  |                   |   |                  |   |                          |                               |                  |                          |          |          |                          |          |          |                          |          |          |
| <b>PROJECT MILESTONES / Activities</b>                                 |  | <b>TIMEFRAMES</b>                                    |                   | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |   |                          |                               |                  |                          |          |          |                          |          |          |                          |          |          |
|  |  | <b>START DATE</b>                                    | <b>END DATE</b>   | <b>QUARTER 1</b>                        | <b>QUARTER 2</b> | <b>QUARTER 3</b>  |                          |                               | <b>QUARTER 4</b> |                          |          |          |                          |          |          |                          |          |          |
| Monthly LAC task teams meetings  |  | 01 July 2018   | 30 June 2019      | R6 000                                  | R6 000           | R6 000  |                          |                               | R6 000           |                          |          |          |                          |          |          |                          |          |          |
| Quarterly LAC executive meetings                                       |  | 01 July 2018   | 30 June 2019      | R2 000                                  | R2 000           | R2 000  |                          |                               | R2 000           |                          |          |          |                          |          |          |                          |          |          |
| Review of draft strategy   |  | 01 September 2018                                    | 30 September 2018 | R218 000                                |                  |   |                          |                               |                  |                          |          |          |                          |          |          |                          |          |          |



|   |  |  |                 |   |  |   |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
|---|--|--|-----------------|---|--|---|--------------------------|----------|-------------------------------|--------------------------|----------|------------------|--------------------------|----------|----------|--------------------------|----------|----------|
| <b>NATIONAL KEY PERFORMANCE AREA</b>  |  |  |                 |   |  |   |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
| <b>FOCUS AREA</b>   |  | HIV AND AIDS   |                 |   |  |   |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
| <b>PROJECT MANAGER</b>  |  |  |                 |   |  |   |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
| <b>PROJECT NUMBER</b>   |  |  |                 |   |  |   |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
| <b>PROJECT TITLE</b>  |  | <b>IDP OBJECTIVE</b>                                 |                 |   |  | <b>STRATEGY</b>   |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
| Prevention of HIV and Pregnancy in schools  |  | To reduce rate of prevalence of HIV and AIDS by 2022 |                 |   |  | <ol style="list-style-type: none"> <li>Review HIV and AIDS plan</li> <li>Conduct 6 council approved HIV and AIDS Awareness Campaigns</li> </ol> |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
| <b>ANNUAL TARGET</b>  |  | <b>BASELINE INFORMATION</b>                          |                 |   |  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |          | <b>TOTAL BUDGET ALLOCATOR</b> |                          |          |                  |                          |          |          |                          |          |          |
| Conduct six Council approved Awareness Campaigns  |  | Four awareness campaigns conducted annually          |                 |   |  | HIV and AIDS Awareness campaigns  |                          |          | R641 715.79                   |                          |          |                  |                          |          |          |                          |          |          |
| <b>INPUT INDICATOR</b>  |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                |                 |   |  | <b>OUTCOME INDICATOR</b>  |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
| <ul style="list-style-type: none"> <li>Budget</li> <li>Time</li> <li>Personnel</li> </ul> |  | Reports  |                 |   |  | High levels of awareness resulting in increased use of condoms and lower incidents of sexual assault  |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
| <b>KEY MILE STONES</b>  |  | <b>RESPONSIBLE OFFICIAL</b>                          |                 |   |  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |          |                               | <b>2<sup>ND</sup> QT</b> |          |                  | <b>3<sup>RD</sup> QT</b> |          |          | <b>4<sup>TH</sup> QT</b> |          |          |
|   |  | HIV and AIDS Coordinator                             |                 |   |  |   | <b>1</b>                 | <b>2</b> | <b>3</b>                      | <b>1</b>                 | <b>2</b> | <b>3</b>         | <b>1</b>                 | <b>2</b> | <b>3</b> | <b>1</b>                 | <b>2</b> | <b>3</b> |
| Appointment of Lay Councilors and Care givers   |  |  |                 |   |  |   |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
| Awareness Campaigns in Schools  |  |  |                 |   |  |   |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
| Establishment of care centers for infants born to school going girls                      |  |  |                 |   |  |   |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
| Establishment of Treatment adherence clubs in schools                                     |  |  |                 |   |  |   |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
| Stipend of lay councilors and care givers   |  |  |                 |   |  |   |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
| Promotional material  |  |  |                 |   |  |   |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
| <b>PROJECT MILESTONES / Activities</b>  |  | <b>TIMEFRAMES</b>                                    |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |   |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |
|   |  | <b>START DATE</b>                                    | <b>END DATE</b> | <b>QUARTER 1</b>                        |  | <b>QUARTER 2</b>  |                          |          | <b>QUARTER 3</b>              |                          |          | <b>QUARTER 4</b> |                          |          |          |                          |          |          |
| Appointment of Lay Councilors and Care givers   |  | 15 July 2018   | 15 August 2018  |   |  |   |                          |          |                               |                          |          |                  |                          |          |          |                          |          |          |



|  |  |                |   |                               |                          |                          |                          |
|--|--|----------------|---|-------------------------------|--------------------------|--------------------------|--------------------------|
| Awareness Campaigns in Schools   | 15 August 2018                                       | 15 May 2019    | R6 050 - 00   | R6 050 - 00                   | R6 050 - 00              | R6 050 - 00              |                          |
| Establishment of care centers for infants born to school going girls       | 15 August 2018                                       | 15 June 2019   | R6 050 - 00   |                               | R6 050 - 00              |                          |                          |
| Establishment of Treatment adherence clubs in schools                      | 01 October 2018                                      | 15 June 2019   |   | R6 050 - 00                   |                          | R6 050 - 00              |                          |
| Stipend for Care givers and Lay councilors                                 | 15 August 2018                                       | 15 June 2019   | R28 000 – 00  | R42 000 – 00                  | R42 000 – 00             | R42 000 – 00             |                          |
| Promotional material   | 01 July 2018   | 15 August 2018 | R8 000 – 00   |                               |                          |                          |                          |
| <b>NATIONAL KEY PERFORMANCE AREA</b>                                       | GOOD GOVERNANCE AND PUBLIC PARTICIPTION              |                |   |                               |                          |                          |                          |
| <b>FOCUS AREA</b>  | HIV AND AIDS   |                |   |                               |                          |                          |                          |
| <b>PROJECT MANAGER</b>   |  |                |   |                               |                          |                          |                          |
| <b>PROJECT NUMBER</b>  |  |                |   |                               |                          |                          |                          |
| <b>PROJECT TITLE</b>   | <b>IDP OBJECTIVE</b>                                 |                | <b>STRATEGY</b>   |                               |                          |                          |                          |
| Support Groups   | To reduce rate of prevalence of HIV and AIDS by 2019 |                | <ol style="list-style-type: none"> <li>1. Review HIV and AIDS strategy</li> <li>2. Conduct council approved HIV and AIDS Awareness Campaigns</li> <li>3. Conduct Council approved Support programmes</li> </ol> |                               |                          |                          |                          |
| <b>ANNUAL TARGET</b>   | <b>BASELINE INFORMATION</b>                          |                | <b>PROJECT TO BE IMPLEMENTED</b>  | <b>TOTAL BUDGET ALLOCATOR</b> |                          |                          |                          |
| Three initiatives supported  | Three initiatives supported                          |                | Council approved HIV and AIDS programmes  | R641 715.79                   |                          |                          |                          |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>                |                | <b>OUTCOME INDICATOR</b>  |                               |                          |                          |                          |
| <ul style="list-style-type: none"> <li>• Budget</li> <li>• Time</li> </ul> | Reports, attendance registers and invoices           |                |   |                               |                          |                          |                          |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>                          |                | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b>      | <b>2<sup>ND</sup> QT</b> | <b>3<sup>RD</sup> QT</b> | <b>4<sup>TH</sup> QT</b> |
|  | HIV and AIDS Coordinator                             |                |   | 1 2 3                         | 1 2 3                    | 1 2 3                    | 1 2 3                    |
| Training of Support Groups   |  |                |   |                               |                          |                          |                          |
| Purchase of Home Based Care kits   |  |                |   |                               |                          |                          |                          |
| Purchase of garden inputs for support groups                               |  |                |   |                               |                          |                          |                          |
| Support group meetings   |  |                |   |                               |                          |                          |                          |



| PROJECT MILESTONES / Activities              | TIMEFRAMES      |                 | QUARTELY EXPENDITURE PROJECTIONS |             |              |              |
|--|-----------------|-----------------|----------------------------------|-------------|--------------|--------------|
|  | START DATE      | END DATE        | QUARTER 1                        | QUARTER 2   | QUARTER 3    | QUARTER 4    |
| Training of Support Groups                   | 01 April 2019   | 30 April 2019   |                                  |             |              | R50 000 – 00 |
| Purchase of Home Based Care kits             | 01 January 2019 | 30 January 2019 |                                  |             | R52 595 – 79 |              |
| Purchase of garden inputs for support groups | 01 October 2018 | 30 October 2018 |                                  | R20 000     |              |              |
| Support group meetings                       | 01 July 2018    | 30 June 2019    | R9 598 - 85                      | R9 598 - 85 | R9 598 - 85  | R9 598 - 85  |

|                                  |   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|----------------------------------|---|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL PERFORMANCE AREA</b> | <b>KEY</b>  | <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>           |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>                |   | <b>COMMUNICATIONS</b>                                     |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>           |   | <b>COMMUNICATIONS MANAGER</b>                             |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>            |   | <b>GG05/2018/19</b>                                       |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>             | <b>IDP OBJECTIVE</b>                              | <b>STRATEGY</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Newsletter Production            | To promote sound communication and public liaison | By producing bi-annually newsletter                       |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>             | <b>BASILINE INFORMATION</b>                       | <b>PROJECT TO BE IMPLEMENTED</b>                          |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| Two bi-annually newsletters      | Produced one newsletter edition                   | Newsletter production                                     |                          |   |   |                          |   | R157 800.00                   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>           | <b>MEANS OF VERIFICATION (OUTPUT)</b>             | <b>OUTCOME INDICATOR</b>                                  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Draft Newsletter                 | Distribution of newsletter                        | 2 newsletter editions developed and distributed to public |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>           | <b>RESPONSIBLE OFFICIAL</b>                       | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|                                  |   |   | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| 1. Gathering of information      | Communications Manager                            |   | ■                        | ■ |   |                          |   |                               | ■                        | ■ |   | ■                        | ■ |   |
| 2. Taking of photographs         | Communications Manager                            |   | ■                        | ■ |   |                          | ■ | ■                             | ■                        | ■ |   | ■                        | ■ |   |







|   |   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|---|--|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>NATIONAL PERFORMANCE AREA</b>                      | <b>KEY</b>  | GOOD GOVERNANCE AND PUBLIC PARTICIPATION             |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>                                     | COMMUNICATIONS                                    |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>                                | COMMUNICATIONS MANAGER                            |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>                                 | GG 05 2018/19                                     |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>                                  | <b>IDP OBJECTIVE</b>                              | <b>STRATEGY</b>                                      |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Stakeholders engagement                               | To promote sound communication and public liaison | Holding quarterly LCF                                |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>                                  | <b>BASELINE INFORMATION</b>                       | <b>PROJECT TO BE IMPLEMENTED</b>                     |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| 4 quarterly LCF meetings                              | Functional LCF in place                           | Holding quarterly LCF                                |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>                                | <b>MEANS OF VERIFICATION (OUTPUT)</b>             | <b>OUTCOME INDICATOR</b>                             |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Invitations   | Attendance register                               | Minutes, attendance register for the sittings of LCF |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Sitting of meetings                                   | Minutes   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Radio slot bookings                                   | Proof of radio slot payment                       |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>                                | <b>RESPONSIBLE OFFICIAL</b>                       | <b>TIME FRAMES</b>                                   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
| 1.Stakeholder meeting –LCF meetings                   | Communications Manager                            |  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| 23. 2. Live broadcast of program of action and report |   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



| 24. 3. Holding preparatory meetings with Youth Council |                          |                    |                                  |             |             |             |           |  |  |  |  |
|--|--------------------------|--------------------|----------------------------------|-------------|-------------|-------------|-----------|--|--|--|--|
| PROJECT MILESTONES / Activities                        | TIMEFRAMES               |                    | QUARTELY EXPENDITURE PROJECTIONS |             |             |             | QUARTER 4 |  |  |  |  |
|  | START DATE               | END DATE           | QUARTER 1                        | QUARTER 2   | QUARTER 3   |             |           |  |  |  |  |
| Issuing of invitations                                 | Beginning July 2018      | End July 2018      | Nil                              | Nil         | Nil         | Nil         |           |  |  |  |  |
| Holding of LCF meetings                                | Beginning August 2018    | End August 2018    | Nil                              | Nil         | Nil         | Nil         |           |  |  |  |  |
| Booking of radio slot                                  | Beginning September 2018 | End September 2018 | Nil                              | Nil         | Nil         | Nil         |           |  |  |  |  |
| Presentation of progress report                        | Beginning September      | End September      | R 10 515.79                      | R 10 515.79 | R 10 515.79 | R 10 515.79 |           |  |  |  |  |

|                                  |            |  |  |
|----------------------------------|------------|--|--|
| <b>NATIONAL PERFORMANCE AREA</b> | <b>KEY</b> | GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |
| <b>FOCUS AREA</b>                |            | COMMUNICATIONS                           |  |
| <b>PROJECT MANAGER</b>           |            | COMMUNICATIONS UNIT                      |  |



|  |  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|--|--|--|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>PROJECT NUMBER</b>                                | GG05/2018/19   |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>                                 | <b>IDP OBJECTIVE</b>   | <b>STRATEGY</b>                                |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|  | To improve coordination of services delivery amongst spheres of government | By implementing IGR Terms of reference         |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>                                 | <b>BASILINE INFORMATION</b>  | <b>PROJECT TO BE IMPLEMENTED</b>               |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| Four quarterly IGR sittings                          | Adopted IGR framework and terms of reference                               | Quarterly IGR meetings                         |                          |   |   |                          |   | N/A                           |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>                               | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                      | <b>OUTCOME INDICATOR</b>                       |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| IGR Meeting  | Minutes of IGR meetings held and attendance registers.                     | Attendance register and minutes of the meeting |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>                               | <b>RESPONSIBLE OFFICIAL</b>  | <b>TIME FRAMES</b>                             | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|  |  |  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| 1. Invitations for IGR meetings                      | Communication Manager  |  | ■                        | ■ |   | ■                        | ■ |                               | ■                        | ■ |   | ■                        | ■ |   |
| 2. Secure venue for the meeting                      |  |  | ■                        | ■ |   | ■                        | ■ |                               | ■                        | ■ |   | ■                        | ■ |   |
| 3. Sending of minutes and agenda to the stakeholders |  |  | ■                        | ■ |   | ■                        | ■ |                               | ■                        | ■ |   | ■                        | ■ |   |
| 4. Sitting of meetings                               |  |  |                          |   | ■ |                          |   | ■                             |                          |   | ■ |                          |   | ■ |
|  |  |  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|  | <b>TIMEFRAMES</b>  | <b>QUARTELY EXPENDITURE PROJECTIONS</b>        |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |



| PROJECT MILESTONES / Activities                | START DATE               | END DATE           | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 |  |
|--|--------------------------|--------------------|-----------|-----------|-----------|-----------|--|
| 1. Write invitation letters                    | Beginning July 2018      | July 2018          | Nil       | Nil       | Nil       | Nil       |  |
| 2. Send invitation letters to all stakeholders | Aug-18                   | Aug-18             | Nil       | Nil       | Nil       | Nil       |  |
| 3. Secure venue for the meeting                | End August 2018          | End August 2018    | Nil       | Nil       | Nil       | Nil       |  |
| 4. Send minutes and agenda to stakeholders     | Beginning September 2018 | End September 2018 | Nil       | Nil       | Nil       | Nil       |  |

|                                  |            |  |  |
|----------------------------------|------------|--|--|
| <b>NATIONAL PERFORMANCE AREA</b> | <b>KEY</b> | GOOD GOVERNANCE AND PUBLIC PARTICIPATION |  |
| <b>FOCUS AREA</b>                |            | CUSTOMER CARE                            |  |
| <b>PROJECT MANAGER</b>           |            | COMMUNICATIONS MANAGER                   |  |



|   |  |   |                 |   |  |                          |                  |   |                          |                  |                               |                          |                  |                          |   |   |   |
|---|--|---|-----------------|---|--|--------------------------|------------------|---|--------------------------|------------------|-------------------------------|--------------------------|------------------|--------------------------|---|---|---|
| <b>PROJECT NUMBER</b>                           |  | GG05/2018/19  |                 |   |  |                          |                  |   |                          |                  |                               |                          |                  |                          |   |   |   |
| <b>PROJECT TITLE</b>                            |  | <b>IDP OBJECTIVE</b>  |                 |   | <b>STRATEGY</b>  |                          |                  |   |                          |                  |                               |                          |                  |                          |   |   |   |
| Adoption of Customer Care Policy                |  | To minimize customer care related complaints by June 2019         |                 |   | By implementing Customer Care Policy.  |                          |                  |   |                          |                  |                               |                          |                  |                          |   |   |   |
| <b>ANNUAL TARGET</b>                            |  | <b>BASELINE INFORMATION</b>                                       |                 |   | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |                  |   |                          |                  | <b>TOTAL BUDGET ALLOCATOR</b> |                          |                  |                          |   |   |   |
| 100 % resolved customer care related complaints |  | Customer Care register , Complaints book and Customer Care Policy |                 |   | Daily review of customer complaints, acknowledge and facilitation of responses |                          |                  |   |                          |                  | R 315 000.00                  |                          |                  |                          |   |   |   |
| <b>INPUT INDICATOR</b>                          |  | <b>MEANS OF VERIFICATION (OUTPUT)</b>                             |                 |   | <b>OUTCOME INDICATOR</b>   |                          |                  |   |                          |                  |                               |                          |                  |                          |   |   |   |
| Number of resolved cases resolved               |  | Monthly reports   |                 |   | Number of received complaints resolved   |                          |                  |   |                          |                  |                               |                          |                  |                          |   |   |   |
| <b>KEY MILE STONES</b>                          |  | <b>RESPONSIBLE OFFICIAL</b>                                       |                 |   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |                  |   | <b>2<sup>ND</sup> QT</b> |                  |                               | <b>3<sup>RD</sup> QT</b> |                  | <b>4<sup>TH</sup> QT</b> |   |   |   |
| 1. Procurement of services                      |  | Communications Manager  |                 |   |  | 1                        | 2                | 3 | 1                        | 2                | 3                             | 1                        | 2                | 3                        | 1 | 2 | 3 |
| 2. Purchasing of marketing material             |  |   |                 |   |  |                          |                  |   |                          |                  |                               |                          |                  |                          |   |   |   |
| 3. Sending of invitation                        |  |   |                 |   |  |                          |                  |   |                          |                  |                               |                          |                  |                          |   |   |   |
| 4. Customer Care Outreach                       |  |   |                 |   |  |                          |                  |   |                          |                  |                               |                          |                  |                          |   |   |   |
| <b>PROJECT MILESTONES / Activities</b>          |  | <b>TIMEFRAMES</b>   |                 | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |  |                          |                  |   |                          |                  |                               |                          |                  |                          |   |   |   |
|   |  | <b>START DATE</b>   | <b>END DATE</b> | <b>QUARTER 1</b>                        |  |                          | <b>QUARTER 2</b> |   |                          | <b>QUARTER 3</b> |                               |                          | <b>QUARTER 4</b> |                          |   |   |   |



|                                      |                          |                    |              |  |     |  |                               |
|--------------------------------------|--------------------------|--------------------|--------------|--|-----|--|-------------------------------|
| 1. Procurement of services           | Beginning of July 2018   | End July 2018      | Nil          | Nil  | Nil | Nil  |                               |
| 2. Purchasing of marketing material  | Beginning August 2018    | End August 2018    | R 100 000.00 |  |     |  |                               |
| 3. Sending of invitation             | Beginning September 2018 | End September 2018 | Nil          | Nil  | Nil | Nil  |                               |
| 4. Customer Care Outreach            | October 2018             | October 2018       | Nil          | Nil  | Nil | Nil  |                               |
| <b>NATIONAL KEY PERFORMANCE AREA</b> |                          |                    |              | Good Governance & Public Participation                 |     |  |                               |
| <b>FOCUS AREA</b>                    |                          |                    |              | Legal Services   |     |  |                               |
| <b>PROJECT MANAGER</b>               |                          |                    |              | MR M. Mngomeni   |     |  |                               |
| <b>PROJECT NUMBER</b>                |                          |                    |              |  |     |  |                               |
| <b>PROJECT TITLE</b>                 |                          |                    |              | <b>IDP OBJECTIVE</b>                                   |     | <b>STRATEGY</b>  |                               |
| Centralization of litigious matters  |                          |                    |              | To ensure proper management of municipal legal matters |     | To Strengthen the capacity of the municipality to deal with legal matters. |                               |
| <b>ANNUAL TARGET</b>                 |                          |                    |              | <b>BASELINE INFORMATION</b>                            |     | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATOR</b> |



|  |  |   |   |
|--|--|---|---|
| 100% Compliance with the Legal Risk Management and Litigation Policy | Centralised litigation and Reduced Number of cases against by the Municipality | Centralization of all Municipal litigious matters | R3 000 000  |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>  | <b>OUTCOME INDICATOR</b>                          |   |
| Budget and labour  | Standing committee reports and minutes   | Number of cases attended and resolved             |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL/MANAGER</b>  | <b>TIME FRAMES</b>                                | <b>1<sup>ST</sup> QT</b> <b>2<sup>ND</sup> QT</b> <b>3<sup>RD</sup> QT</b> <b>4<sup>TH</sup> QT</b> |
|  | MR M. Mngomeni – Manager: Legal Services                                       | July 2018- June 2019                              | 1 2 3   1 2 3   1 2 3   1 2 3   |
| Attend to litigious matters  | MR M. Mngomeni – Manager: Legal Services                                       |   |   |
| <b>PROJECT MILESTONES</b>  | <b>TIMEFRAMES</b>  | <b>QUARTELY EXPENDITURE PROJECTIONS</b>           |   |
|  | <b>START DATE</b> <b>END DATE</b>  | <b>QUARTER 1</b>                                  | <b>QUARTER 2</b> <b>QUARTER 3</b> <b>QUARTER 4</b>  |
| Legal fees   | 01 July 2018   30 June 2019  | 750 000   | 750 000   750 000   750 000   |

|                                      |  |
|--------------------------------------|--|
| <b>NATIONAL KEY PERFORMANCE AREA</b> | Good Governance & Public Participation |
| <b>FOCUS AREA</b>                    | Legal Services                         |





|   |   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
|---|---|---|--------------------------|---|---|--------------------------|---|-------------------------------|--------------------------|---|---|--------------------------|---|---|
| <b>PROJECT MANAGER</b>                              | MR M. Mngomeni  |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>                               |   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>                                | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>   |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Promulgation of bylaws                              | to ensure proper regulation of municipal powers and functions | By implementing council adopted legal risk management and litigation policy |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>                                | <b>BASELINE INFORMATION</b>                                   | <b>PROJECT TO BE IMPLEMENTED</b>  |                          |   |   |                          |   | <b>TOTAL BUDGET ALLOCATOR</b> |                          |   |   |                          |   |   |
| Management of municipal legal matters               | 51 bylaws in place  | promulgation of 4 bylaws  |                          |   |   |                          |   | R243 552                      |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>                              | <b>MEANS OF VERIFICATION (OUTPUT)</b>                         | <b>OUTCOME INDICATOR</b>  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| Budget and labour                                   | Standing committee reports and minutes                        | completed bylaws  |                          |   |   |                          |   |                               |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>                              | <b>RESPONSIBLE OFFICIAL/MANAGER</b>                           | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |                               | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|   | MR M. Mngomeni – Manager: Legal Services                      | July 2018- June 2019  | 1                        | 2 | 3 | 1                        | 2 | 3                             | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Development of first draft by-laws                  | MR M. Mngomeni – Manager: Legal Services                      |   |                          |   | ■ |                          |   |                               |                          |   |   |                          |   |   |
| Submission of first draft by-laws                   |   |   |                          |   |   |                          |   | ■                             |                          |   |   |                          |   |   |
| Public hearings                                     |   |   |                          |   |   |                          |   |                               |                          |   | ■ |                          |   |   |
| Final draft by-laws submission to council           |   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   | ■ |
| Submissions of Final Draft By-laws to Govt Printers |   |   |                          |   |   |                          |   |                               |                          |   |   |                          |   | ■ |



| PROJECT MILESTONES                       | TIMEFRAMES  |  | QUARTELY EXPENDITURE PROJECTIONS |           |           |                          |   |   |                          |   |   |                          |   |   |
|--|---|--|----------------------------------|-----------|-----------|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
|  | START DATE  | END DATE   | QUARTER 1                        | QUARTER 2 | QUARTER 3 | QUARTER 4                |   |   |                          |   |   |                          |   |   |
| Legal fees                               | 01 July 2018  | 30 June 2019   | 80 000                           | Nil       | 50 000    | 113.552                  |   |   |                          |   |   |                          |   |   |
| <b>NATIONAL KEY PERFORMANCE AREA</b>     | GOOD GOVERNANCE AND PUBLIC PARTICIPATION  |  |                                  |           |           |                          |   |   |                          |   |   |                          |   |   |
| <b>FOCUS AREA</b>                        | PUBLIC PARTICIPATION  |  |                                  |           |           |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT MANAGER</b>                   | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION                                     |  |                                  |           |           |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT NUMBER</b>                    | GG /2018/2098 KPA No. 5.17.1  |  |                                  |           |           |                          |   |   |                          |   |   |                          |   |   |
| <b>PROJECT TITLE</b>                     | <b>IDP OBJECTIVE</b>  | <b>STRATEGY</b>  |                                  |           |           |                          |   |   |                          |   |   |                          |   |   |
| Training of ward committee members       | To strengthen and enhance public participation mechanism by June 2019                 | By building capacity and support to public participation structures by June 2019 |                                  |           |           |                          |   |   |                          |   |   |                          |   |   |
| <b>ANNUAL TARGET</b>                     | <b>BASELINE INFORMATION</b>   | <b>PROJECT TO BE IMPLEMENTED</b>   | <b>TOTAL BUDGET ALLOCATOR</b>    |           |           |                          |   |   |                          |   |   |                          |   |   |
| Training of 62 ward committee members    | 308 Ward Committee members elected, 21 CDW's  | Training of ward committee members   | R 533 630.00                     |           |           |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>                   | <b>MEANS OF VERIFICATION (OUTPUT)</b>   | <b>OUTCOME INDICATOR</b>   |                                  |           |           |                          |   |   |                          |   |   |                          |   |   |
| Trained ward committee members           | Number of trainings conducted and support provided to public participation structures | Trained ward committee members   |                                  |           |           |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>                   | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b>         |           |           | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|  |   |  | 1                                | 2         | 3         | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Development of schedule of ward meetings | Public Participation Officer  |  |                                  |           |           |                          |   |   |                          |   |   |                          |   |   |





| INPUT INDICATOR  | MEANS OF VERIFICATION (OUTPUT)    | OUTCOME INDICATOR           |                    |   |   |                    |   |   |                    |   |   |                    |   |   |
|--|-----------------------------------|-----------------------------|--------------------|---|---|--------------------|---|---|--------------------|---|---|--------------------|---|---|
| Trained ward structures                                | Number of ward structures trained | Capacitated ward structures |                    |   |   |                    |   |   |                    |   |   |                    |   |   |
| 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 training guidelines/ Terms of Reference | Public Participation Officer      |                             |                    | ■ |   |                    |   |   |                    |   |   |                    |   |   |
| Training of ward governance structures                 |                                   |                             |                    | ■ | ■ |                    |   |   |                    |   |   |                    | ■ | ■ |
|  |                                   |                             |                    |   |   |                    |   |   |                    |   |   |                    |   |   |



| PROJECT MILESTONES                           |                | TIMEFRAMES  |              | QUARTELY EXPENDITURE PROJECTIONS   |           |                               |  |
|--|----------------|---|--------------|--|-----------|-------------------------------|--|
|  | START DATE     | END DATE  | QUARTER 1    | QUARTER 2  | QUARTER 3 | QUARTER 4                     |  |
| Development of ward induction guidelines     | 01 July 2018   | 31 July 2018  |              |  |           |                               |  |
| Training of three ward governance structures | 01 August 2018 | 30 September 2018   | R 170 419.78 |  |           |                               |  |
| Training of three ward governance structures | 01 April 2019  | 30 June 2019  |              |  |           | R 170 419.78                  |  |
| <b>NATIONAL KEY PERFORMANCE AREA</b>         |                | GOOD GOVERNANCE AND PUBLIC PARTICIPATION                              |              |  |           |                               |  |
| <b>FOCUS AREA</b>                            |                | PUBLIC PARTICIPATION  |              |  |           |                               |  |
| <b>PROJECT MANAGER</b>                       |                | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION                     |              |  |           |                               |  |
| <b>PROJECT NUMBER</b>                        |                | GG /2018/2019: KPA No. 5.17.3   |              |  |           |                               |  |
| <b>PROJECT TITLE</b>                         |                | <b>IDP OBJECTIVE</b>  |              | <b>STRATEGY</b>  |           |                               |  |
| Sitting of quarterly ward committee meetings |                | To strengthen and enhance public participation mechanism by June 2019 |              | By building capacity and support to public participation structures ism by June 2019                         |           |                               |  |
| <b>ANNUAL TARGET</b>                         |                | <b>BASELINE INFORMATION</b>   |              | <b>PROJECT TO BE IMPLEMENTED</b>   |           | <b>TOTAL BUDGET ALLOCATOR</b> |  |
| Two quarterly meetings                       |                | Two ward committee meetings held.                                     |              | Holding of quarterly meeting with ward councillors, ward committees, councillor support assistants and CDW's |           | R 533 630.82                  |  |
| <b>INPUT INDICATOR</b>                       |                | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                 |              | <b>OUTCOME INDICATOR</b>   |           |                               |  |
| Ward committee quarterly meeting             |                | Two quarterly meetings  |              | Number of meetings held  |           |                               |  |



| KEY MILE STONES  | RESPONSIBLE OFFICIAL  | TIME FRAMES      | 1 <sup>ST</sup> QT                      |                  |   | 2 <sup>ND</sup> QT |             |   | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |  |
|--|---|------------------|---|------------------|---|--------------------|-------------|---|--------------------|---|---|--------------------|---|---|--|
|  |   |                  | 1                                       | 2                | 3   | 1                  | 2           | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |  |
| Convene Two quarterly meeting of ward committees       |   |                  |   |                  |   |                    |             |   |                    |   |   |                    |   |   |  |
| Monitoring of ward committee meetings and reports      |   |                  |   |                  |   |                    |             |   |                    |   |   |                    |   |   |  |
| <b>PROJECT MILESTONES</b>                              |   |                  |   |                  |   |                    |             |   |                    |   |   |                    |   |   |  |
|  | <b>TIMEFRAMES</b>   |                  | <b>QUARTELY EXPENDITURE PROJECTIONS</b> |                  |   |                    |             |   |                    |   |   |                    |   |   |  |
|  | <b>START DATE</b>   | <b>END DATE</b>  | <b>QUARTER 1</b>                        | <b>QUARTER 2</b> | <b>QUARTER 3</b>  | <b>QUARTER 4</b>   |             |   |                    |   |   |                    |   |   |  |
| Monitoring of ward committee report                    | 01 September 2018   | 30 June 2019     |   |                  |   |                    |             |   |                    |   |   |                    |   |   |  |
| Convene Two quarterly meeting of ward committees       | 01 November 2018  | 31 May 2019      |   | R 78 378.21      |   |                    | R 78 378.21 |   |                    |   |   |                    |   |   |  |
| Provision of administration material                   | 01 November 2018  | 31 December 2018 |   | R 52 604.21      |   |                    |             |   |                    |   |   |                    |   |   |  |
| <b>NATIONAL KEY PERFORMANCE AREA</b>                   | GOOD GOVERNANCE AND PUBLIC PARTICIPATION  |                  |   |                  |   |                    |             |   |                    |   |   |                    |   |   |  |
| <b>FOCUS AREA</b>                                      | PUBLIC PARTICIPATION  |                  |   |                  |   |                    |             |   |                    |   |   |                    |   |   |  |
| <b>PROJECT MANAGER</b>                                 | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION                                   |                  |   |                  |   |                    |             |   |                    |   |   |                    |   |   |  |
| <b>PROJECT NUMBER</b>                                  | GG /2018/2019: KPA No.5.18  |                  |   |                  |   |                    |             |   |                    |   |   |                    |   |   |  |
| <b>PROJECT TITLE</b>                                   | <b>IDP OBJECTIVE</b>  |                  |   |                  | <b>STRATEGY</b>   |                    |             |   |                    |   |   |                    |   |   |  |
| Consultative sessions on IDP, Budget and Annual Report | To ensure coordinated public participation in all municipal programmes by June 2019 |                  |   |                  | By facilitating consultative sessions with communities to ensure public involvement in all municipal programmes |                    |             |   |                    |   |   |                    |   |   |  |



| ANNUAL TARGET   |                  | BASELINE INFORMATION   |           | PROJECT TO BE IMPLEMENTED   |                    | TOTAL BUDGET ALLOCATOR |   |                    |   |   |                    |   |   |                    |   |   |
|---|------------------|--|-----------|---|--------------------|------------------------|---|--------------------|---|---|--------------------|---|---|--------------------|---|---|
| One Mayoral Imbizo program, One IDP & Budget Road show, One Annual Report consultative meeting. |                  | Mayoral Imbizo, Budget & IDP Road show, Annual Report Consultation       |           | Holding: 1 Mayoral Imbizo , 1 IDP & Budget Road show, 1 Annual Report public hearing. |                    | R390 000.00            |   |                    |   |   |                    |   |   |                    |   |   |
| INPUT INDICATOR   |                  | MEANS OF VERIFICATION (OUTPUT)   |           | OUTCOME INDICATOR   |                    |                        |   |                    |   |   |                    |   |   |                    |   |   |
| Attendance register for consultative meetings, public comments and oversight report,            |                  | Community inputs on three programs and Oversight report on Annual Report |           | Number of consultative meetings held  |                    |                        |   |                    |   |   |                    |   |   |                    |   |   |
| KEY MILE STONES   |                  | RESPONSIBLE OFFICIAL   |           | TIME FRAMES   | 1 <sup>ST</sup> QT |                        |   | 2 <sup>ND</sup> QT |   |   | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |
|   |                  |  |           |   | 1                  | 2                      | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |
| Mayoral Imbizo program  |                  |  |           |   |                    |                        |   |                    |   |   |                    |   |   |                    |   |   |
| Annual report 2017/2018 public consultation program   |                  |  |           |   |                    |                        |   |                    |   |   |                    |   |   |                    |   |   |
| IDP and Budget road show program  |                  |  |           |   |                    |                        |   |                    |   |   |                    |   |   |                    |   |   |
| PROJECT MILESTONES  |                  | TIMEFRAMES   |           | QUARTELY EXPENDITURE PROJECTIONS  |                    |                        |   |                    |   |   |                    |   |   |                    |   |   |
|   | START DATE       | END DATE   | QUARTER 1 | QUARTER 2   | QUARTER 3          | QUARTER 4              |   |                    |   |   |                    |   |   |                    |   |   |
| Development of consultative schedule for public meetings and adoption                           | 01 Sept 2018     | 30 Sept 2018   |           |   |                    |                        |   |                    |   |   |                    |   |   |                    |   |   |
| Mayoral Imbizo program  | 01 October 2018  | 30 November 2018   |           | IDP Budget  |                    |                        |   |                    |   |   |                    |   |   |                    |   |   |
| Annual report 2017 / 2018 public consultation program   | 01 February 2019 | 31 March 2019  |           |   | R 390 000          |                        |   |                    |   |   |                    |   |   |                    |   |   |



|   |               |  |  |  |  |  |  |                          |   |   |                          |                               |   |                          |   |            |                          |   |   |
|---|---------------|--|--|--|--|--|--|--------------------------|---|---|--------------------------|-------------------------------|---|--------------------------|---|------------|--------------------------|---|---|
| IDP and Budget road show program                        | 01 April 2019 | 30 May 2019  |  |  |  |  |  |                          |   |   |                          |                               |   |                          |   | IDP Budget |                          |   |   |
| <b>NATIONAL KEY PERFORMANCE AREA</b>                    |               | GOOD GOVERNANCE AND PUBLIC PARTICIPATION                           |  |  |  |  |  |                          |   |   |                          |                               |   |                          |   |            |                          |   |   |
| <b>FOCUS AREA</b>                                       |               | PUBLIC PARTICIPATION   |  |  |  |  |  |                          |   |   |                          |                               |   |                          |   |            |                          |   |   |
| <b>PROJECT MANAGER</b>                                  |               | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION                  |  |  |  |  |  |                          |   |   |                          |                               |   |                          |   |            |                          |   |   |
| <b>PROJECT NUMBER</b>                                   |               | GG /2018/2019: KPA No.5.18.1                                       |  |  |  |  |  |                          |   |   |                          |                               |   |                          |   |            |                          |   |   |
| <b>PROJECT TITLE</b>                                    |               | <b>IDP OBJECTIVE</b>   |  |  |  |  | <b>STRATEGY</b>  |                          |   |   |                          |                               |   |                          |   |            |                          |   |   |
| Community Education                                     |               | To ensure coordinated public participation programmes by June 2019 |  |  |  |  | By coordinating community education sessions of key stakeholders, facilitating consultative sessions with communities to ensure public involvement in all municipal programmes |                          |   |   |                          |                               |   |                          |   |            |                          |   |   |
| <b>ANNUAL TARGET</b>                                    |               | <b>BASELINE INFORMATION</b>  |  |  |  |  | <b>PROJECT TO BE IMPLEMENTED</b>   |                          |   |   |                          | <b>TOTAL BUDGET ALLOCATOR</b> |   |                          |   |            |                          |   |   |
| To conduct community education in a two clusters        |               | Consultative meetings on municipal programs in communities.        |  |  |  |  | Community Education Meetings   |                          |   |   |                          | 588 063.79                    |   |                          |   |            |                          |   |   |
| <b>INPUT INDICATOR</b>                                  |               | <b>MEANS OF VERIFICATION (OUTPUT)</b>                              |  |  |  |  | <b>OUTCOME INDICATOR</b>   |                          |   |   |                          |                               |   |                          |   |            |                          |   |   |
| Stakeholders mobilization and schedule of ward meetings |               | Number of community education meetings held                        |  |  |  |  | Budget allocation<br>Stakeholders mobilization   |                          |   |   |                          |                               |   |                          |   |            |                          |   |   |
| <b>KEY MILE STONES</b>                                  |               | <b>RESPONSIBLE OFFICIAL</b>  |  |  |  |  | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |                               |   | <b>3<sup>RD</sup> QT</b> |   |            | <b>4<sup>TH</sup> QT</b> |   |   |
|   |               |  |  |  |  |  |  | 1                        | 2 | 3 | 1                        | 2                             | 3 | 1                        | 2 | 3          | 1                        | 2 | 3 |
| Development of schedule of ward meetings                |               | Public Participation Officer                                       |  |  |  |  |  |                          |   | ■ |                          |                               |   |                          |   |            |                          |   |   |
| Conduct community education in cluster one              |               |  |  |  |  |  |  |                          |   |   |                          | ■                             | ■ |                          |   |            |                          |   |   |
| Conduct community education in cluster two              |               |  |  |  |  |  |  |                          |   |   |                          |                               |   |                          |   |            | ■                        | ■ |   |



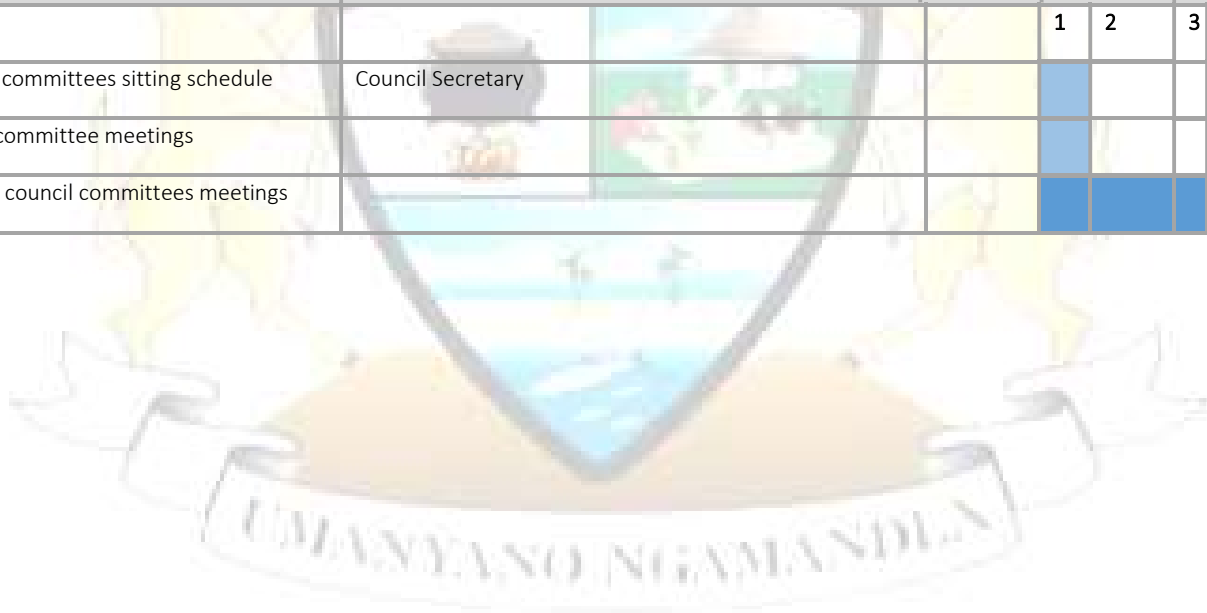


| PROJECT MILESTONES                                | TIMEFRAMES   |                  | QUARTELY EXPENDITURE PROJECTIONS |   |                          |                               |                          |                          |
|---|--|------------------|----------------------------------|---|--------------------------|-------------------------------|--------------------------|--------------------------|
|   | START DATE   | END DATE         | QUARTER 1                        | QUARTER 2   | QUARTER 3                | QUARTER 4                     |                          |                          |
| Development of guidelines for community education | 01 Sept 2018   | 30 Sept 2018     |                                  |   |                          |                               |                          |                          |
| Community Education meetings                      | 01 October 2018  | 30 November 2018 |                                  | R 294 031   |                          |                               |                          |                          |
| Community Education meetings                      | 01 April 2019  | 30 May 2019      |                                  |   | R 294 031                |                               |                          |                          |
| <b>NATIONAL KEY PERFORMANCE AREA</b>              | GOOD GOVERNANCE AND PUBLIC PARTICIPATION                               |                  |                                  |   |                          |                               |                          |                          |
| <b>FOCUS AREA</b>                                 | PUBLIC PARTICIPATION   |                  |                                  |   |                          |                               |                          |                          |
| <b>PROJECT MANAGER</b>                            | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION                      |                  |                                  |   |                          |                               |                          |                          |
| <b>PROJECT NUMBER</b>                             | G/2018/2019 /KPA No. 5.17.4  |                  |                                  |   |                          |                               |                          |                          |
| <b>PROJECT TITLE</b>                              | <b>IDP OBJECTIVE</b>   |                  |                                  | <b>STRATEGY</b>   |                          |                               |                          |                          |
| CDW Support                                       | To strengthen and enhance public participation mechanism by June 2019. |                  |                                  | By building capacity and support to public participation structures ism by June 2019. |                          |                               |                          |                          |
| <b>ANNUAL TARGET</b>                              | <b>BASELINE INFORMATION</b>  |                  |                                  | <b>PROJECT TO BE IMPLEMENTED</b>  |                          | <b>TOTAL BUDGET ALLOCATOR</b> |                          |                          |
| One CDW campaign, one round table                 | Know your CDW campaign, one round table                                |                  |                                  | Know your CDW campaign, One round table.  |                          | R 130 000.00                  |                          |                          |
| <b>INPUT INDICATOR</b>                            | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                  |                  |                                  | <b>OUTCOME INDICATOR</b>  |                          |                               |                          |                          |
| Attendance registers and reports                  | Ensure participation of public in government programs                  |                  |                                  | CDW campaign held<br>Logistics for campaign   |                          |                               |                          |                          |
| <b>KEY MILE STONES</b>                            | <b>RESPONSIBLE OFFICIAL</b>  |                  |                                  | <b>TIME FRAMES</b>  | <b>1<sup>ST</sup> QT</b> | <b>2<sup>ND</sup> QT</b>      | <b>3<sup>RD</sup> QT</b> | <b>4<sup>TH</sup> QT</b> |
|   |  |                  |                                  |   | 1 2 3                    | 1 2 3                         | 1 2 3                    | 1 2 3                    |





|  |   |  |                          |   |   |                          |   |   |                          |   |   |                          |   |   |
|--|---|--|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|--------------------------|---|---|
| Four council meetings and 36 council committees meeting        | Adopted schedule for 2017/18 and four council meetings convened.    | Implementation of adopted schedule of council sittings and council committees. | R 731 518.72             |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>INPUT INDICATOR</b>   | <b>MEANS OF VERIFICATION (OUTPUT)</b>                               | <b>OUTCOME INDICATOR</b>   |                          |   |   |                          |   |   |                          |   |   |                          |   |   |
| Adopted council and its committees sitting schedule 2018 /2019 | Adopted schedule of council and council committee meetings calendar | Number of meetings convened for 2018 / 2019                                    |                          |   |   |                          |   |   |                          |   |   |                          |   |   |
| <b>KEY MILE STONES</b>   | <b>RESPONSIBLE OFFICIAL</b>   | <b>TIME FRAMES</b>   | <b>1<sup>ST</sup> QT</b> |   |   | <b>2<sup>ND</sup> QT</b> |   |   | <b>3<sup>RD</sup> QT</b> |   |   | <b>4<sup>TH</sup> QT</b> |   |   |
|  |   |  | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 | 1                        | 2 | 3 |
| Development of council and its committees sitting schedule     | Council Secretary   |  | ■                        |   |   |                          |   |   |                          |   |   |                          |   |   |
| Adopt schedule of council and committee meetings               |   |  | ■                        |   |   |                          |   |   |                          |   |   |                          |   |   |
| Facilitate sittings of council and council committees meetings |   |  | ■                        | ■ | ■ | ■                        | ■ | ■ | ■                        | ■ | ■ | ■                        | ■ | ■ |



| PROJECT MILESTONES   |  | TIMEFRAMES   |   | QUARTELY EXPENDITURE PROJECTIONS |  |              |                               |
|--|--|--------------|---|----------------------------------|--|--------------|-------------------------------|
|  |  | START DATE   | END DATE  | QUARTER 1                        | QUARTER 2  | QUARTER 3    | QUARTER 4                     |
| Development of council and its committees sitting schedule     |  | 01 July 2018 | 31 July 2018  |                                  |  |              |                               |
| Adopt schedule of council and committee meetings               |  | 01 July 2018 | 31 July 2018  |                                  |  |              |                               |
| Facilitate sittings of council and council committees meetings |  | 01 July 2018 | 30 June 2019  | R 182 879.68                     | R 182 879.68   | R 182 879.68 | R 182 879.68                  |
| <b>NATIONAL KEY PERFORMANCE AREA</b>                           |  |              | GOOD GOVERNANCE AND PUBLIC PARTICIPATION                                  |                                  |  |              |                               |
| <b>FOCUS AREA</b>  |  |              | COUNCIL SUPPORT   |                                  |  |              |                               |
| <b>PROJECT MANAGER</b>   |  |              | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION                         |                                  |  |              |                               |
| <b>PROJECT NUMBER</b>  |  |              | GG/2018/2019: KPA No. 5.19.2  |                                  |  |              |                               |
| <b>PROJECT TITLE</b>   |  |              | <b>IDP OBJECTIVE</b>  |                                  | <b>STRATEGY</b>  |              |                               |
| Compilation and monitoring of council resolutions register     |  |              | To coordinate implementation of resolutions taken by council by June 2019 |                                  | By prepared resolutions register and do follow up with senior managers with regard to progress on implementation |              |                               |
| <b>ANNUAL TARGET</b>   |  |              | <b>BASELINE INFORMATION</b>   |                                  | <b>PROJECT TO BE IMPLEMENTED</b>   |              | <b>TOTAL BUDGET ALLOCATOR</b> |
| Register implementable implemented council resolutions         |  |              | Resolution register with implemented implementable resolutions.           |                                  | Compilation and monitoring of implementation of council resolutions  |              | Nil                           |
| <b>INPUT INDICATOR</b>   |  |              | <b>MEANS OF VERIFICATION (OUTPUT)</b>                                     |                                  | <b>OUTCOME INDICATOR</b>   |              |                               |
| 100% of implementable resolutions indicated on the register    |  |              | Resolutions register with number of implemented implementable resolutions |                                  | Implemented implementable resolution   |              |                               |



| KEY MILE STONES  |                 | RESPONSIBLE OFFICIAL                              | TIME FRAMES   | 1 <sup>ST</sup> QT |           |           | 2 <sup>ND</sup> QT |                        |   | 3 <sup>RD</sup> QT |   |   | 4 <sup>TH</sup> QT |   |   |
|--|-----------------|---|---|--------------------|-----------|-----------|--------------------|------------------------|---|--------------------|---|---|--------------------|---|---|
|  |                 |   |   | 1                  | 2         | 3         | 1                  | 2                      | 3 | 1                  | 2 | 3 | 1                  | 2 | 3 |
| Consolidated report on previous financial year resolution implementation |                 | Council Secretary                                 |   |                    |           |           |                    |                        |   |                    |   |   |                    |   |   |
| Compilation of Resolutions register                                      |                 |   |   |                    |           |           |                    |                        |   |                    |   |   |                    |   |   |
| PROJECT MILESTONES   |                 | TIMEFRAMES  | QUARTELY EXPENDITURE PROJECTIONS  |                    |           |           |                    |                        |   |                    |   |   |                    |   |   |
|  | START DATE      | END DATE  | QUARTER 1   | QUARTER 2          | QUARTER 3 | QUARTER 4 |                    |                        |   |                    |   |   |                    |   |   |
| Consolidated report on previous financial year resolution implementation | 01 July 2018    | 30 September 2018                                 | Nil   |                    |           |           |                    |                        |   |                    |   |   |                    |   |   |
| Compilation of Resolutions register                                      | 01 October 2018 | 30 June 2019                                      | Nil   |                    |           |           |                    |                        |   |                    |   |   |                    |   |   |
| NATIONAL KEY PERFORMANCE AREA  |                 | GOOD GOVERNANCE AND PUBLIC PARTICIPATION          |   |                    |           |           |                    |                        |   |                    |   |   |                    |   |   |
| FOCUS AREA   |                 | PUBLIC PARTICIPATION                              |   |                    |           |           |                    |                        |   |                    |   |   |                    |   |   |
| PROJECT MANAGER  |                 | MANAGER: COUNCIL SUPPORT AND PUBLIC PARTICIPATION |   |                    |           |           |                    |                        |   |                    |   |   |                    |   |   |
| PROJECT NUMBER   |                 | GG /2018/2019                                     |   |                    |           |           |                    |                        |   |                    |   |   |                    |   |   |
| PROJECT TITLE  |                 | IDP OBJECTIVE                                     | STRATEGY  |                    |           |           |                    |                        |   |                    |   |   |                    |   |   |
| Whippery Support   |                 |   | Provide administrative support.<br>Coordinate whippery caucuses meetings. |                    |           |           |                    |                        |   |                    |   |   |                    |   |   |
| ANNUAL TARGET  |                 | BASELINE INFORMATION                              | PROJECT TO BE IMPLEMENTED   |                    |           |           |                    | TOTAL BUDGET ALLOCATOR |   |                    |   |   |                    |   |   |
| Sittings of whippery meetings  |                 | Four whippery meetings                            | Support of whippery and caucus meetings                                   |                    |           |           |                    | R 1 089 128.40         |   |                    |   |   |                    |   |   |



| INPUT INDICATOR                               |  | MEANS OF VERIFICATION (OUTPUT)        |              | OUTCOME INDICATOR                |                    |   |              |                    |   |              |                    |   |              |                    |   |   |
|---|--|---------------------------------------|--------------|----------------------------------|--------------------|---|--------------|--------------------|---|--------------|--------------------|---|--------------|--------------------|---|---|
| Budget  |  | Number of whipper and caucus meetings |              |                                  |                    |   |              |                    |   |              |                    |   |              |                    |   |   |
| KEY MILE STONES                               |  | RESPONSIBLE OFFICIAL                  |              | TIME FRAMES                      | 1 <sup>ST</sup> QT |   |              | 2 <sup>ND</sup> QT |   |              | 3 <sup>RD</sup> QT |   |              | 4 <sup>TH</sup> QT |   |   |
|   |  |                                       |              |                                  | 1                  | 2 | 3            | 1                  | 2 | 3            | 1                  | 2 | 3            | 1                  | 2 | 3 |
| Provide administrative support.               |  |                                       |              |                                  |                    |   |              |                    |   |              |                    |   |              |                    |   |   |
| Coordinate whipper and constituency meetings. |  |                                       |              |                                  |                    |   |              |                    |   |              |                    |   |              |                    |   |   |
| PROJECT MILESTONES                            |  | TIMEFRAMES                            |              | QUARTELY EXPENDITURE PROJECTIONS |                    |   |              |                    |   |              |                    |   |              |                    |   |   |
|   |  | START DATE                            | END DATE     | QUARTER 1                        |                    |   | QUARTER 2    |                    |   | QUARTER 3    |                    |   | QUARTER 4    |                    |   |   |
| Provide administrative support                |  | 1 July 2018                           | 30 June 2019 | Nil                              |                    |   |              |                    |   |              |                    |   |              |                    |   |   |
| Coordinate whipper and constituency           |  | 1 July 2018                           | 30 June 2019 | R 272 282.10                     |                    |   | R 272 282.10 |                    |   | R 272 282.10 |                    |   | R 272 282.10 |                    |   |   |

