MBIZANA LOCAL MUNICIPALITY - EC 443



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

Cor	itent		Page No
1.	Introd	duction and Overview	2
2.	Legisla	ative Framework	2
3.	Perfo	ormance Reporting	3
4.	Institu	utional Score Card and Broad Development Priorities and Targets for 2018/2019	4
5.	Monit	toring and Evaluation	6
6.	Munic	cipal Manager's Quality Certificate	7
7.	Mayo	r's Approval	7
8.	Depar	tments Scorecards for 2017/18 FY	8
	8.1	KPA NO.1: BASIC SERVICE DELIVERY-ENGINEERING SERVICES	8
	8.2	KPA NO.1: BASIC SERVICE DELIVERY-COMMUNITY SERVICES	27
	8.3	KPA NO.2: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING	60
	8.4	KPA NO.3: INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	82
	8.5	KPA NO.4: MUNICIPAL FINANCIAL VIABILITY	93
	8.6	KPA NO.5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	108
9.	Projec	ct Implementation Plans	129
	9.1	KPA NO.1: BASIC SERVICE DELIVERY-ENGINEERING SERVICES	129
	9.2	KPA NO.1: BASIC SERVICE DELIVERY-COMMUNITY SERVICES	172
	9.3	KPA NO.2 LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING	230
	9.4	KPA NO.3: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	265
	9.5	KPA NO.4: MUNICIPAL FINANCIAL VIABILITY	288
	9.6	KPA NO.5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	309

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	 National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	 Municipal Manager Mayor Executive Committee Audit Committee National Treasury
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	 Municipal Manager Mayor Executive Committee Council Audit Committee National Treasury Provincial Government
Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	 Mayor Executive Committee Council Audit Committee Auditor-General National Treasury Provincial Government Local Community

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
Service Delive	ry 40%
⇒ Water and Sani <mark>tation</mark>	⇒ To construct and maintain roads and related storm
⇒ Roads, Storm water & Transport Infrastructure	water;
⇒ Electrification	⇒ To ensure that all households have access to a
⇒ Housing and land use management	reliable electricity network;
⇒ Educational Facilities	⇒ To ensure that all waste sites operate according to
⇒ Community services and related matters (refuse, waste,	license conditions;
disaster management, pounding, cemeteries, libraries, fire	⇒ To ensure that all urban hous <mark>eho</mark> lds have access to
fighting, traffic & safety etc.)	refuse removal services according to
⇒ Recreational facilities	predetermined schedule;
	⇒ To ensure that all citizens in MLM have access to
(Massac	well-maintained public amenities;
UMANYANON	\Rightarrow To provide a safe and secure environment for all
	citizens;
	\Rightarrow To facilitate provision of housing for all qualifying
	beneficiaries
Local Economic De	evelopment
25%	
⇒ Agriculture & Farming	\Rightarrow To grow and strengthen the agricultural sector to
⇒ Forestry	contribute 10% in the local economy by 2019
⇒ Tourism Development	
⇒ SMME Support	

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
	\Rightarrow To promote enterprise development to contribute
	3% to the local economy by 2019.
Financial Viabi	lity 15%
⇒ Revenue Management	⇒ To obtain a clean audit by 2019
⇒ Budget & Expenditure Management	\Rightarrow To improve financial management and financial
⇒ Financial reporting	viability linked to the Local Government financial
⇒ Supply Chain Management	bench-mark standard by 2019;
⇒ Asset Management	\Rightarrow To improve the revenue collection rate to 80% by
⇒ Financial policies and management	2019
	⇒ To have a complete asset management unit
	⇒ To have a GRAP Compliant asset register
	⇒ To compile credible Annual Financial Statements
720	3.00
The state of the s	
	War Wall Company
Good Governance and P	ublic Participation
10%	
⇒ IDP & Performance Management	⇒ To promote participation and effective
⇒ Internal audit	communication with communities and stakeholders;
⇒ Communication & IGR	⇒ To promote efficiency and compliance within the
⇒ Public participation and ward planning	municipality;
⇒ Special Programmes	\Rightarrow To promote equity and inclusiveness of vulnerable
⇒ Customer care relations	focus groups such as youth, women, people with
⇒ Legal Services	HIV& AIDS and people with disabilities;
⇒ By-laws and policies	⇒ To obtain a clean audit by 2019
⇒ Council support	\Rightarrow To address all matters as per the audit action plan;
	and
	\Rightarrow To mitigate risk to an acceptable level based on the
	risk model adopted.
Municipal Transformation & In	stitutional Development
10%	

Dev	elopment Priorities	De	velopment Targets
\Rightarrow	Organizational Administration & Development (Organogram	\Rightarrow	To ensure a competent workforce to achieve
	+ EEP)		organizational objectives;
\Rightarrow	HR development	\Rightarrow	To contribute towards the improvement of skills and
\Rightarrow	Training and capacity building		education levels in MLM
\Rightarrow	ICT infrastructure	\Rightarrow	To create a safe and healthy working environment.
		\Rightarrow	To ensure compliance with relevant legislation and to
			promote high standards of professionalism, and
			efficient use of resources as well as accountability.
		\Rightarrow	To provide a secure ICT infrastructure which delivers
			appropriate levels of data confidentiality ,integrity
			and availability

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 theday of June 2018.

Hon. Cllr. T.D. Mafumbatha

The Mayor



DEPARTMENTS SCORECARDS FOR 2018/2019 FY

Outcor	ne 9 Obje	ctive	Impro	ved Acces	s to Basi	c Services															
Sub - Resul t	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budge		Measur	able Perfo	ormance	Targets	W ar d	Resp onsib le	Resp onsib
Area		ive	No.		mati	imple ment ed		О.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
PMU	Impro ved acces s to basic servic es	To facilita te the planni ng, monit oring & evalua tion of MIG Funde d Projec ts over the period endin g by June 2019	1,1	By ensuri ng that there is a functio nal PMU Unit for imple menta tion of MIG funde d projec ts.	74,1 % Expe nditu re by end April 2018	PMU admin istrati on	% Spend ing on PMU admin istrati on by end June 2019.	1. 1. 1	0,53	100% Expendit ure by end June 2019.	DoRA Report s	2370 800,0 0	N/A	MI G	15% Expen diture on the total MIG Allocat ion	32% Expen diture on the total MIG Alloca tion	20% Expe nditu re on the total MIG Alloc ation	33% Expen diture on the total MIG Alloca tion	M L M	PMU	MLM

Resul gic t Object		ctive	Impro	oved Acces	s to Basi	c Services															
Sub - Resul t	Issue	gic Object ive	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budge		Measur	able Perf	ormance	Targets	W ar d	Resp onsib le	Resp onsib
Area			No.		mati	imple ment ed		0.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
Road s	Impro ved Acces s to basic servic es		1.2	By constructing 33.4k m of gravel access roads and surfacing of Mbiza na internal	675k m in place	Const ruction of Mngo mazi Acces s Road (2.6k m gravel & 2.1 concrete slab)	Comp leted 4.7 km Mgo mazi Acces s Road	1. 2. 1	0,3	4,7km	Signed Comple tion Certific ate by Senior Manage r	1336 533,6 4	N/A	MI G	Completing 400m concrete slab. Cleaning the site on completion of the project.	N/A	N/A	N/A	16 &1 9	PMU	MLM
				streets by using service s of consul tants & contra ctors.	675k m in place	Ngqin dilili Acces s Road close out report	Close out report submi tted by profes sional servic e provid er	1. 2. 2	0,01	Closeou t Report	Signed Comple tion Certific ate by Senior Manage r	5048 4,00	N/A	MI	N/A	Close out report and fee pay- out.	N/A	N/A	11	PMU	MLM

Outcor	ne 9 Obje	ective	Impre	oved Acces	s to Basi	c Services	;														
Sub - Resul t	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig	Annual Target	Means of Verificat	Budg et	Budge		Measu	rable Perf	ormance	Targets	W ar d	Resp onsib le	Resp onsib
Area		ive	No.		mati	imple ment ed		о.	110		ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
				5	675k m in place	Const ructio n of Nonq ulana Monu ment 8KM Acces s Road	Comp leted 5.3Km Nonq ulana Monu ment Acces s Road	1. 2. 4	0,64	8km	Signed Comple tion Certific ate by Senior Manage r	R2 847 117.1 7	N/A	MI	Tippin g and proces sing of 3,3km road. Construction of 3 head and wing walls for storm water crossin g.	Tippin g and proce ssing of 2km road. Const ructio n of 2 head and wing walls for storm water crossi ng.	Instal lation of road signs and clean ing the site after comp letion . Practi cal Hand over.	N/A	5	PMU	MLM
					675k m in place	Qadu Schoo I to Mnya meni Acces s Road close	Close out report submitted by profes sional servic	1. 2. 3	0,01	Closeou t Report	Signed Comple tion Certific ate by Senior Manage r	2700 0,00	N/A	MI G	Closeo ut Report . And pay- out fee to Consul tant.	N/A	N/A	N/A	14	PMU	MLM

Outcon	ne 9 Obje	ective	Impro	oved Acces	s to Basi	c Services															
Sub - Resul	Issue	Strate gic Object	Obj ecti ve	Strateg	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig	Annual Target	Means of Verificat	Budg et	Budge		Measu	rable Perf	ormance	Targets	W ar d	Resp onsib le	Resp onsib
Area		ive	No.		mati	imple ment ed		0.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
					1	out report	e provid er						7	V							
				14		=				5	Eg	44	1	4	_ [Ŋ					
				1	675k m in place	Const ructio n of Sikho mbe 9,4	Comp leted 9.4Km Sikho mbe	1. 2. 4	1,32	9,4km	Signed Comple tion Certific ate by Senior	5898 346,2 9	N/A	MI G	Appoin tment of contra ctor.	Site Establ ishme nt, roadb ed	Tippi ng and proce ssing of	Tippin g and proce ssing of	28	PMU	MLN
				7	1	km length of Acces s	Acces s Road		1	6	Manage r		4	200	5	prepa ration for 9,4km	6km. Deali ng with concr	3,4km Dealin g with head and			
						Roads	17.1	V	ĽΛ;	80)	V(i)	MA	VI	11	7)	Install ation of pipe crossi	ete work s.	wing walls for crossi ngs.			
																ng along the length		Cleani ng the site and			

Outcon	ne 9 Obje	ective	Impro	oved Acces	s to Basi	c Services	;														
Sub - Resul t	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budge		Measur	able Perf	ormance '	Targets	W ar d	Resp onsib le	Resp onsi
Area		ive	No.		mati	imple ment ed		0.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	G	Secti on	Man
					1	1	1						7			of the road		practi cal hando ver.			
					675k m in place	Const ructio n of Sigidi to the	Comp leted 3.8Km Sigidi to the	1. 2. 5	0,64	3,8km	Signed Comple tion Certific ate by	2847 117,1 7	N/A	MI G	Site Establi shmen t, Roadb	Tippin g and proce ssing of	Clean ing the site on	N/A	28	PMU	MLN
						Beach 3,8km length of Acces	Beach Acces s Road	1		Ť	Senior Manage r	1		1	ed prepar ation for 3km	3km road. Const ructio n of 3	comp letion Practi				
				2	1	s Roads			1	1	1			3	road. Installa tion of 4 pipe crossin	head and wing walls for	hand over.				
							11.1	V	ĽΛ;	S()	NI A	MA	N	11	gs	storm water crossi ng.					

Outcor	ne 9 Obje	ective	Impro	oved Acces	s to Basi	c Services															
Sub - Resul t	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig	Annual Target	Means of Verificat	Budg et	Budge		Measu	rable Perf	ormance	Targets	W ar d	Resp onsib le	Resp onsil
Area		ive	No.		mati	imple ment ed		0.	110		ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	ľ	Secti	Man ager
					675k m in place	Const ructio n of KwaN dela Bridg e Acces s Road(1km & Low level crossi ng)	Comp leted 2Km & Low level crossi ng of KwaN dela Acces s Road	1. 2. 6	1,16	1km & low level crossing	Signed Comple tion Certific ate by Senior Manage r	5171 652,6 5	N/A	MI	Roadb ed prepar ation for 2km and proces sing. Excava tions on both sides of the river banks.	Dowel ling, steel fixing and castin g concrete slab. Placin g of box culver ts. Steel fixing for deck slab and pouring concrete.	Wing walls const ructi on, Bridg e appr oach es const ructi on. Clean ing the site on comp letion . Practi cal hand over.	N/A	12	PMU	MLN

Outcor	ne 9 Obje	ective	Impro	oved Acces	s to Basi	c Services															
Sub - Resul t	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budge		Measur	able Perfo	ormance '	Targets	W ar d	Resp onsib le	Resp onsib
Area		ive	No.		mati on	imple ment ed		О.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
				7	675k m in place	Mnto mkhul u to Gxeni Acces s Road(5km gravel	Comp leted 5Km Mnto mkhul u to Gxeni Acces s Road	1. 2. 7	1,12	5km	Signed Comple tion Certific ate by Senior Manage r	R500 0 000.0 0	N/A	MI	Roadb ed prepar ation for 4km, 6 pipe crossin g installa tion. Tippin g and proces sing for	Roadb ed prepa ration for 3km. 7 Pipe crossi ng install ation. Tippin g and proce ssing of	Const ructi on of head and wing walls for all the pipe crossi ng	Cleani ng the site on compl etion. Practi cal hando ver.	12	PMU	MLM

Outcor	ne 9 Obje	ective	Impro	oved Acces	s to Basi	c Services	;														
Sub - Resul t	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budge Source		Measu	rable Perfo	ormance	Targets	W ar d	Resp onsib le	Resp onsib
Area		ive	No.		mati on	imple ment ed		О.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
					10k m in place in the CBD	Comp leted 1.5	Comp leted 1.5Km Bizan a Intern al Street s Phase 1	1. 2. 8	0,47	Complet ed of 1.5Km black top layer.	Signed Comple tion Certific ate by Senior Manage r	2115 000,0 0	N/A	MIG	Dealin g with base course layer for 600m.	Finishing the black top surfacing of 1.5Km. Cleaning the site after completion and Practical hando ver.	N/A	N/A	1	PMU	MLM

CALLY NO MENTAL SOLD

Outcor	ne 9 Obje	ctive	Impro	oved Acces	s to Basi	c Services															
Sub - Resul t	Issue	Strate gic Object	Obj ecti ve	cti ies ine t to e Infor be lo. mati imple on ment ed		Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budg		Measu	rable Perf	ormance	Targets	W ar d	Resp onsib le	Resp onsib	
Area		ive	No.		mati	imple ment		о.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
Buildi ngs	Impro ved Acces s to basic servic es	To construct 1 Civic centre /Town Hall in Bizana by end June 2022.	1.3	By constructing of Platforms and found ations for Civic centre /Town Hall by using services of consultants & contractors.	Yout h Cent re Hall	Const ructio n of Platfo rms and found ations for Civic centr e/Tow n Hall	Completed construction of Platforms and found ations for Civic centre/Town Hall by	1. 3. 1	1,57	Excavati on for Platform Preparat ions. Foundat ions	Progres s Report.	7000 000,0 0	N/A	MI	Site establi shmen t, excava tions and platfor m prepar ation.	Trenc h excav ations for footin gs. Steel fixing for footin gs. Pouri ng of concr ete for the footin gs. Const ructio n of found ation.	Const ructi on of foun datio n and pouri ng of concr ete slab on the prep ared secti ons.	N/A		PMU	MLM

Outcor	ne 9 Obje	ctive	Impro	ved Acces	s to Basi	c Services															
Sub - Resul t	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budge		Measu	able Perf	ormance	Targets	W ar d	Resp onsib le	Resp onsile
Area		ive	No.		mati on	imple ment ed		0.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
Buildi ngs	Impro ved Acces s to basic servic es	To construct one ECDC in Bizana by end June 2019	1.4	By constructing one ECDC by using service s of consultants and contractors	4 ECD Cs cons truct ed in 17/1 8	Const ructio n of Ward 14 ECDC	Comp leted Ward 14 ECDC.	1. 4. 1	0,47	One ECDC complet ed at Ward 14	Signed Comple tion Certific ate by Senior Manage r	2100 000,0 0	N/A	MI	Site establi shmen t, excava tions and platfor m prepar ation. Trench excava tions.	Steel fixing and pouri ng for concrete footing. Construction of found ation.	Pouri ng of concrete slab for the struct ure. Building walls for super struct ure. Roofing and plast	Painti ng and finish es. Cleani ng the site after compl etion. Practi cal hando ver.	14	PMU	MLN

Outcor	ne 9 Obje	ctive	Impro	oved Acces	s to Basi	c Services															
Sub - Resul t	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budge		Measur	able Perfo	ormance	Targets	W ar d	Resp onsib le	Resp onsib
Area		ive	No.		mati on	imple ment ed		О.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
Sport Fields	Impro ved Acces s to basic servic es	To provid e access to sporti ng faciliti es for the comm unity by June 2022	1.5	By constructing Phase-1of Mphut humi Mafu mbath a Sport field by using service s of consul tants & contra	Only 1 unde r deve lope d sport grou nd in the CBD	Const ructio n of Mphu thumi Mafu mbat ha Sport Field Phase - 1	Comp leted constr uction of phase 1 of Mafu mbat ha sport field.	1. 5. 1	3,05	Start of Constru ction for Phase-1, Excavati ons for platform	Progres s Report.	1360 7590, 96	N/A	MI	Platfor m prepar ation. Installa tion of storm water and catch pits.	Found ation for chang e rooms, Building of chang e rooms walls super struct ure and roofin g.	Const ructi on of field top layer in prep arati on for grassi ng 4Ha.	N/A	1	PMU	MLN

Outcor	ne 9 Obje	ective	Impro	oved Acces	s to Basi	c Services															
Sub - Resul t	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budge		Measu	able Perf	ormance	Targets	W ar d	Resp onsib le	Resp onsib
Area	ad Potho - le ain Patch	ive	No.		mati on	imple ment ed		0.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
Road s- Main tenan ce	le Patch	To routin ely maint ain a better standa rd 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 mainte	450 m² poth oles patc hed	CBD maint enanc e and acquis ition of small tools and equip ment	Comp letted 150m ² of potho le patchi ng and purch ased small tools and equip ment.	1. 6. 1	0,34	potholes patched and procure d small tools and equipm ent.	Signed Comple tion Certific ate by Senior Manage r	1500 000,0 0	Equ itab le Sha re	N/ A	Scopin g, Tender Docum entati on, Appoin tment of Contra ctor	30m² Patch ed	60m² Patch ed	60m² Patch ed	1	Oper ation and main tena nce	MLM

Outcor	ne 9 Obje	ective	Impro	ved Acces	s to Basi	c Services	;														
Sub - Resul t	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budge		Measur	rable Perf	ormance	Targets	W ar d	Resp onsib le	Resp onsil le
Area		Roads To Maint ained ain 40	No.		mati	imple ment ed		о.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man
Road s- Main tenan ce	Roads Maint ained	maint	1.7	By utilizat ion of intern al plant and machi nery and by emplo ying the service s of service provid ers for plant and machi nery manag ement	200k m main taine d	40 Km to be maint ained by End June 2019	Comp leted maint enanc e of 40km of gravel acces s roads	1. 7. 1	0,34	40km maintai ned	Signed Comple tion Certific ate by Senior Manage r.	1500 000,0 0	Equ itab le Sha re	N/ A	Maint enanc e of 10 km	Maint enanc e of 10 km	Main tenan ce of 10 km	Maint enanc e of 10 km	M L M	Oper ation and main tena nce	MLN

Outcon	ne 9 Obje	ective	Impro	oved Acces	s to Basi	c Services															
Sub - Resul t	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budge Sourc		Measur	able Perfo	ormance	Targets	W ar d	Resp onsib le	Resp onsib
Area		Object ive	No.		mati	imple ment ed		0.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
Acqui sition of Muni cipal Plant and Mach inery	Roads Reha bilitat ion	To routin ely maint ain a better standa rd of access roads by June 2019	1.8	By acquisi tion of Plant and Machi nery	2X Grad er, @2X Tipp er truck ,2 X Rolle r, 1 X TLB and 1 Exca vator	Acqui sition of Plant and Machi nery for maint enanc e of acces s roads	Acqui red trailer lowbe d, 6000l Diesel Truck & 10 tubes tipper truck.	1. 8. 1	0,67	Trailer lowbed, 6000L Diesel tanker and 10 tubes Tipper truck	Proof of paymen t and Delivery note	3000 000,0 0	Equ itab le Sha re	N/ A	Docum ent, Advert, Appoin tment of Service Provid er	Delive ry of Trailer lowbe d, 6000L Diesel tanker and 10 tubes Tipper truck	Paym ent of Servi ce Provi der		M L M	Oper ation and main tena nce	MLM
Electricity	Insuff icient capac ity in town.	To ensur e that there is enoug h capacity for the fast develo	1.9	By upgra ding and energi sing of 2.5 KM 8 Mva backb one line	a capa city avail able to town	Upgra de and energi sing of 2.5K M 8 Mva backb one line.	Upgra ded and energi sed 2.5Km 8Mva backb one line	1. 9. 1	0,58	2,5 KM 8MVA upgrade d and energise d by June 2019	Signed Comple tion Certific ate by Senior Manage r	R 2 600 000.0 0	YES	N/ A	Design Appro val and Site Establi shmen t.	Excav ation of pole holes, planti ng and back filling.	String ing of fox cond uctor and reloc ation of two Auto	Reloc ation of one Auto reclos er, impro ve cleara nce at road crossi	1	Electr icity	MLM

Outcor	ne 9 Obje	ctive	Impr	oved Acces	s to Basi	c Services															
Sub - Resul t	Issue	Strate gic Object						Annual Target	Means of Verificat	Budg et	Budge		Measur	rable Perf	ormance	Targets	W ar d	Resp onsib le	Resp onsib		
Area		ive									ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4	u l	Secti on	Man ager
		ping town of Bizana by June 2019		1.1		3	1			ė l	CD(P			y			Reclo sers.	ngs and comm issioni ng of the line.			
Electr	Agein g electr icity infras tructu re	Ensur e reliabl e provisi on of electri city to the reside nts and busine sses of the Munic ipality by June	1.1	Replacement of MV infrast ructure including poles, conductors and transformers	4,5 KM MV lines rene wed	Mbiza na - Urban area Infras tructu re upgra de (6.5 Km of MV line)	Rene wed 6.5 Km Mv poles and condu ctors	1. 10 .1	0,67	6,5 KM of MV lines renewe d	Signed Comple tion Certific ate by Senior Manage r	R 3 000 000.0 0	YES	NO	Excava tion ,disma ntling ,stringi ng and plantin g of I KM of MV poles	Excav ation ,dism antlin g ,string ing and planti ng of 2 KM of MV poles	Excav ation ,dism antlin g ,strin ging and planti ng of 2 KM of MV poles	Excav ation ,disma ntling ,string ing and planti ng of 1,5 KM of MV poles and close out	1	Electr	MLM

Outcor	ne 9 Obje	ctive	Impro	ved Acces	s to Basi	c Services	i														
Sub - Resul t	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budge		Measu	able Perfo	ormance	Targets	W ar d	Resp onsib le	Resp onsile
Area		ive	No.		mati on	imple ment ed		0.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
Electr	Infras tructu re bulk servic e not availa ble and Infills and new exten sions not addre ssed.	To ensur e reliabl e provisi on of electricity to the rural comm unity of Bizana by June 2019	1.1	By Facilita ting the bulk infrast ructur e supply and conne ctions to rural house holds	41 363 hous ehol ds with elect ricity	Ginis wayo, Swan e & Mam pinge nin 676 h/h conne ctions	Numb er of house holds conne cted in Ginis wayo, Swan e, Mam pinge ni & Lucwa ba	1. 11 .1	2,01	676 h/h connect ed in Giniswa yo,Swan e,Mamp ingeni & Lucwab a	Signed Comple tion Certific ate by Senior Manage r	9000 000,0 0	NO	INE P	Design Appro val and Site Establi shmen t.	Excav ation of pole holes, planti ng, back filling , stringi ng of fox condu ctor and conne ction of 250	String ing and conn ection of 250 hous ehold s	Stringi ng, conne ction of 126 house holds and Close out.	10 an d 11	Electr	MLM

Outcor	ne 9 Obje	ctive	Impro	oved Acces	s to Basi	c Services															
Sub - Resul	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budge Source		Measu	able Perfo	ormance '	Targets	W ar d	Resp onsib le	Resp onsi le
rea		ive	No.		mati on	imple ment ed		0.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
	Infras tructu re bulk servic e not availa ble and Infills and new exten sions not addre ssed.	Ensur e reliabl e provisi on of electri city to the rural comm unity of Bizana	1.1 2	Facilita te the bulk infrast ructur e supply and conne ctions to rural house holds	41 363 hous ehol ds with elect ricity	Electri city conne ction of 525 house holds	Numb er of house holds conne cted	1. 12 .1	1,79	525 HH to be connect ed in Diphini, Mandlo be, Madada , Sigodlw eni.	Signed Comple tion Certific ate by Senior Manage r	8015 000,0 0	NO	INE P	Design Appro val and Site Establi shmen t.	Excav ation of pole holes, planting, back filling, stringing of fox conductor and connection of 150	String ing and conn ectio n of 250 hous ehold s	Stringi ng, conne ction of 125 house holds and Close out.	11	Electr	MLM

Outcor	ne 9 Obje	ctive	Impro	ved Acces	s to Basi	c Services															
Sub - Resul t	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budge		Measu	able Perfo	ormance '	Targets	W ar d	Resp onsib le	Resp onsil le
Area		ive	No.		mati on	imple ment ed		0.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
Electr	Infras tructu re bulk servic e not availa ble and Infills and new exten sions not addre ssed.	Ensur e reliabl e provisi on of electri city to the rural comm unity of Bizana	1.1	Facilita te the bulk infrast ructur e supply and conne ctions to rural house holds	41 363 hous ehol ds with elect ricity	Electri city conne ction of 553 House holds	Numb er of house holds conne cted	1. 13 .1	1,79	553 H/H to be connect ed in Mdikisw eni,Ukh alo & Pele- Pele	Signed Comple tion Certific ate by Senior Manage r	8015 000,0 0	NO	INE P	Design Appro val and Site Establi shmen t.	Excav ation of pole holes, planti ng, back filling , stringi ng of fox condu ctor and conne ction of 150 House	String ing and conn ectio n of 250 hous ehold s	Stringi ng, conne ction of 153 house holds and Close out.	11	Electr	MLN

Outcoi	ne 9 Obje	ctive	Impro	oved Acces	s to Basi	c Services															
Sub - Resul t	gic ecti ies i Object ve l ive No.			Basel ine Infor	Projec t to be	Outpu t - KPI	KP I N	KPI Weig ht	Annual Target	Means of Verificat	Budg et	Budge		Measur	able Perfo	ormance	Targets	W ar d	Resp onsib le	Resp onsi	
Area		i .	No.		mati on	imple ment ed		0.			ion		Inte rnal	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
EPW P	Non- Empl oyme nt	To reduc e the high level of unem ploym ent	1.1	By facilita ting recruit ment of EPWP worke rs from all wards in Mbiza	Jobs creat ed	Creati on 450 EPWP Job oppor tuniti es by June 2019	Numb er of EPWP Jobs Creat ed	1. 14 .1	0,52	450 jobs created by June 2019	Employ ment Contrac ts	R 2 335 000.0 0	N/A	EP WP	450 Labour ers Emplo yed	Worki ng	Work ing	worki ng	M L M	PMU	MLN

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

KPA	NO.1 :	BASIC S	ERVICE	DELIVER	RY (COMI	MUNITY .	SERVICES	S)													
Out	come 9 (Objective	•																		
Su b	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Bud _i Soui		M	easurable Perf	ormance Ta	rgets	War d	Respo	Respo sible
- R es ul t Ar		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	N o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Mana _é er
Free Basic Services	High num ber of indig ent hous ehol ds	To ensu re subsi dizat ion of poor hous ehol ds in orde r to recei ve basic servi ce by June 2019	1. 20	By provi ding 1800 bene ficiari es with free grid elect ricity, 4500 with FBAE .	Subsi dize 1470 bene ficiari es with grid elect ricity. Subsi dize 4554 bene ficiari es with FBAE Subsi dized 180	Subsidize qualifying bene ficiaries with 1800 grid electricity and 4500 with FBAE.	Num ber of bene ficiari es recei ving free basic servi ces subsi dy.	1. 2 0. 1	0. 9	Subsi dize 1800 qualif ying bene ficiari es with grid elect ricity and 4500 with FBAE	Beneficiary lists and invoices	9 297 265. 54	Yes	n/ a	Subsidize 1800 qualifyin g beneficia ries grid electricit y and 4500 with FBAE .(Non- cumulati ve)	Subsidize 1800 qualifying beneficiari es grid electricity and 4500 with FBAE .(Non- cumulativ e)	Subsidiz e 1800 qualifyin g benefici aries grid electricit y and 4500 with FBAE .(Non- cumulati ve)	Subsidize 1800 qualifying beneficiari es grid electricity and 4500 with FBAE .(Non- cumulativ e)	All	Social	M.M. Khuzw ayo

Out	come 9 C	Objective	;																		
Su b	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K Pl	KP I	Annu al	Means	Budg et	Budg Sour		Me	easurable Perf	ormance Tar	gets	War d	Respo nsible	Respon
R es ul t Ar		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	N o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
ea					Refus e bins.		7			10				· A	A)	¥.	U				
					100				1	1			+			9	S	eli:			
				7		-	1	The same of the sa			N	3	1			3	1	5			
	Incon	То	1.	Ву	Adop	Annu	(U.)	1.	0.	1	Counc	1	Ye	n/	3.41	Maria	Reviewa	Adoption	All	Social	M.M.
	siste nt indig ent	ensu re subsi dizat	20	facilit ating proc ess	ted credi ble Indig	al Revie wal of	Revie wed and adop	2 0. 2	9	revie wed credi ble	il resolu tion; indige	562 656. 21	S	a			l of indigent register.	of indigent register		3.6.	Khuzw

	0.011																			
utcome	9 Objectiv	/e																		
iu Issu	egic	ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu	Means of	Budg et	Budg Sour		Мє	easurable Perf	ormance Tar	gets	War d	Respo nsible	Respo
ea	Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	0.	ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Mana _l er
reg er			appli catio n for revie wal of	regist er	ent regist er and cond uct 2	credi ble indig ent regist ers &			ent regist er and	regist er and Compl etion certifi cate.		Į.	TA.	A	Ž.			Γ		
	r to recei ve basic servi ce by June 2019		indig ent regist er.		indig ent awar enes s camp aigns	num ber of awar enes ses cond ucte d	1. 2 0. 3	1	Cond uct 2 com muni ty indig ent awar enes	Atten dance regist er/ aware ness report s		Ye s	n/ a	Conduct 1 Commun ity awarene ss campaig n,	Conduct 1 Communit y awareness campaign.		1	All	Social	M.M. Khuzv ayo
							17.	0.	camp aigns					131	11.00					

utcome 9	Objective	•																		
Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means	Budg et	Bud Sour		Me	easurable Perf	ormance Ta	rgets	War d	Respo	Respor
s ·	Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
Lack of Syste matic appr oach in resp onding to disas ters	To esta blish a unif orm appr oach in mon itori ng disas ter risks by June 2019	1.2	By Impl eme nting Coun cil appr oved disas ter man agem ent plan	Coun cil appr oved disas ter man agem ent plan	Record and asses sall reported disaster man agem ent incid ents and respond within 72hr sand cond uct 4 awar	Number of reported and recorded incidents responded to within 72 hrs and number of awar eness scamp	1. 2 1. 1	0.	Asses s and resp ond within 72 hour s to all recorded disaster incidents and conduct 4 awar enes s campaigns	Disast er incide nce regist er and attend ance regist er/res ponse regist er	9 58 213. 15		(5)	Number of reported and recorded incidents responde d to within 72 hrs and conduct 1 awarene ss campaig n	Number of reported and recorded incidents responde d to within 72 hrs and conduct 1 awareness campaign	Number of reporte d and recorde d incident s respond ed to within 72 hrs and conduct 1 awarene ss campaig n	Number of reported and recorded incidents responde d to within 72 hrs and conduct 1 awareness campaign	All	Social	M.M. Khuzw ayo

Su b	Issue	Strat egic	Obj ecti	Strat egies	Basel ine	Proje ct to	Outp ut -	K Pl	KP I	Annu al	Means of	Budg et	Budg Sour		Me	easurable Perf	ormance Tar	gets	War d	Respo nsible	Respon sible
R es ul t Ar		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	0.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
				9		s camp aigns	cond ucte d.		1					- 7							

Outcome	9 Objectiv	е																		
Su Issue b	egic	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Budg Sour		М	easurable Perf	ormance Ta	rgets	War d	Respo nsible	Respor
- R es ul t Ar ea	Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	N o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
Irregular man ager ent of Parks' Cemetery and Municipal facilities.	provi de n sust aina ble s servi ces e of mun d icipa i l	1. 22	By main taini ng prop er funct ionin g of ceme terie s and muni cipal facilit ies.	Oper ation al and main taine d 1 ceme tery and 41 muni cipal facilit ies	Main tena nce of 50 muni cipal facilit ies.	Num ber of muni cipal facilit ies main taine d	1. 2 2. 1	0.9	50 muni cipal facilit ies main taine d and oper ation al	Checkl ist for maint enanc e of faciliti es.	1 048 100. 88	Yes	n/ a	1 awarene ss campaig n	Maintain 50 facilities. (non- accumulat ive)	Maintai n 50 facilities . (non- accumul ative)	Maintain 50 facilities. (non- accumulat ive)	1,2, 3,4, 7,8, 9,10 ,11, 12,1 3,14 ,15, 17,1 8,19 ,20, 21,2 2,23 ,24, 25,2 6,27 ,28, 29 &31	Social	M.M. Khuzw ayo

Outco	me 9 C	bjective	•																		
Su I	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Bud _i Sour		Me	easurable Perf	ormance Ta	rgets	War d	Respo nsible	Respon
- R es ul t Ar ea		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	N 0.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
r c	High rate of illiter acy	To facili tate provi sion of libra ry servi ces to Mbiz ana Com mun ity by June 2019	1.2	By instill ing a cultu re of reading and lifelo ng learn ing and upgr ading the existing libraries.	Cond ucte d 4 librar y awar enes s camp aigns ,insta lled and oper ation al Wi-Fi for 1 Mbiz ana Libra ry, Libra ry	Cond uct 4 librar y awar enes s camp aigns , Main tena nce of 3 Libra ries and provi sion of 5088 perio dicals	Num ber of Libra ry Awar enes s camp aigns cond ucte d, Num ber of Libra ries main taine d and num ber	1. 2 3. 1	0. 9	4 librar y awar enes s camp aigns cond ucte d, 3 Libra ries main taine d, and 5088 perio dicals provi ded.	Atten dance regist ers, Aware ness campa ign regist ers, Delive ry regist er and Compl etion certifi cates.	861 960. 23	Yes	n/ a	1 library awarene ss campaig n and supply of 1272 periodica ls	1 library awareness campaign, supply of 1272 periodical s	1 library awarene ss campaig n, supply of 1272 periodic als.	1 library awareness campaign, Maintena nce of 3 Libraries and supply of 1272 periodical s	All	Social	M.M. Khuzw ayo

Su b	Issue	Strat egic	Obj ecti	Strat egies	Basel ine	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Budg Sour		Me	easurable Perfo	ormance Tai	gets	War d	Respo nsible	Respon sible
- R es ul t Ar ea		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	0.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
					ge and Libra ry syste m		perio dicals provi ded.			100				1/2							

					RY (COMI		JEN VICES	,													
Out	come 9 (Objective	•																		
Su b	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu	Means of	Budg et	Bud _i Soui		Me	easurable Perf	ormance Ta	rgets	War d	Respo nsible	Responsible
- R es ul t Ar ea		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	0.	ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
Ca	Inade	То	1.2	Ву	Adop	Revie	Coun	1.	0.	1	Atten	557	Ye	n/	1	1 site visit	Adoptio	1	N/A	Enviro	M.M.
	quat	ensu	4	revie	ted	w of	cil	2	9	adop	dance	479.	s	a	awarene	7	n of	awareness	,	nment	Khuzw
	e	re		wing	Clima	IWM	adop	4.		ted	regist	23			SS	1	IWMP	campaign			ayo
	legal	cons		Envir	te	Ρ,	ted	1		IWM	ers,				campaig		and 1	conducted			
	envir	erva		onm	Chan	Cond	IWM			P, 2	aware				n		site visit	, 3 site			
l Management	onm	tion		ental	ge	uct 2	Ρ,			awar	ness				conducte	100	100	visits and			
	ental	and		Man	strat	awar	Num			enes	campa				d and 3	2/17	17/10	applicatio			
	tools	man		agem	egy	enes	ber			S	ign				site		777	n for 2			
	and	age		ent	and	S	of			camp	regist				visits.			pilot blue			
	requi	men		tools,	IWM	camp	awar			aigns	ers				7		100	flag			
	red	t of		cond	P	aigns	enes			cond	and							beaches.			
	conti	natu		uctin	Facili	and	S			ucte	Applic						-	1//			
ţal	nuou	ral		g of	tated	facilit	camp			d	ation.						100	-			
Jen	S .	reso		awar	main	ate	aigns			and 2						-					
'n	main	urce		enes	tena	appli	,			pilot						38					
Ξ̈́	tena	s for		S	nce of 5	catio n for	num			blue											
ᇤ	nce of	sust		camp	beac	2	ber of			flag beac					1. 214	WILLIAM I					
	beac	ble		aigns and	hes.	pilot				hes					181	1111					
	hes.	use		facilit	lies.	Blue	appli catio			facilit											
Environmental Management	1165.	by		ate		flag	ns			ated.											
		June		piloti		beac	subm			atcu.											
Environm		2019		ng of		hes.	itted														
		2015		blue		1103.	for 2														
				flag			pilot														



Su b	Issue	Strat egic	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Budg Sour		Me	easurable Perf	ormance Tai	rgets	War d	Respo nsible	Respor
- R es ul t Ar ea		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	0.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
				beac hes			blue flag beac hes.														

Outp ut - KPI Num ber of Routi ne reha	1. 2 5.	KP I W ei gh t	Annu al Targe t	Means of Verific ation	8udg et 462 010; 07	Budg Sour Int er nal		Q1 3 routine	Q2 3 routine	Q3	Q4	War d	Respo nsible Sectio n	Respon sible Manag er
Num ber of Routi ne	1. 2 5.	ei gh t	t 12 routi ne	Completion	010;	er nal	er nal	3 routine						_
ber of Routi ne	2 5.		routi ne	etion	010;				3 routine	3	2			
bilita tions of EXT 3 dum ping site; Num ber of finan cial proje	17.	10	reha bilita tion of exte nsion 3 dum ping site, 1 finan cial proje ction repor	cates on rehabi litatio n of extens ion 3 dumpi ng site and Repor t on Ext 3 dumpi ng site financi		na I		Rehabilit ation of dumping site	Rehabilita tion of dumping site	routine Rehabili tation of dumpin g site	3 routine Rehabilita tion of dumping site and compile 1 dumping site financial projection report.	1	Enviro nment	M.M. Khuzw ayo
boot find city cttreetts	er f nan al roje cion	er f nan al roje cion epor	er f nan al roje cion epor	er finan cial proje ction repor t com piled.	finan ton cial Ext 3 proje dumpi ction ng site repor financi ton al com projec piled.	finan ton cial Ext 3 proje dumpi ction ng site repor financi t al com projec piled. tion.	finan ton cial Ext 3 proje dumpi ction ng site repor financi t al com projec piled. tion.	finan ton cial Ext 3 proje dumpi ction ng site repor financi t al com projec piled. tion.	finan ton cial Ext 3 proje dumpi ction ng site roje repor financi ction t al epor com projec piled. tion.	finan ton cial Ext 3 proje dumpi ction ng site repor financi t al com projec piled. tion.	finan ton cial Ext 3 proje dumpi ction ng site roje repor financi ton al com projec piled. tion.	finan cial Ext 3 proje dumpi ction ng site roje repor financi t al cpor com projec piled. tion.	finan cial Ext 3 proje dumpi ction ng site roje repor financi t al com projec piled. tion.	finan ton cial Ext 3 proje dumpi ction ng site roje repor financi ton al com projec com projec piled. tion.

Outco	me 9 Ol	bjective																			
Su Is		Strat egic	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means	Budg et	Budg Sour		Me	easurable Perfo	ormance Tar	gets	War d	Respo nsible	Respor
R es ul : Ar		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
					1	repor t.				10	nt n		Į.	A		Y.	W				
								Y	1		H		t			W.		dί			
						-	1				1	9	/			3	3	=			

utcome 9	Objective	•																		
Issue	Strat	Obj ecti	Strat egies	Basel ine Infor	Proje ct to be	Outp ut - KPI	K PI	KP I	Annu	Means of Verific	Budg et	Budg Sour		Me	easurable Perf	ormance Ta	rgets	War d	Respo nsible Sectio	Respon
	Obje ctive	ve No.		mati on	imple ment ed	KPI	o.	W ei gh t	Targe t	ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		n	Manag er
Poor provi sion of meas ures to reme diate cont amin ated land.	To colle ct, man age and disp ose wast e in an acce ptab le and resp onsi ble man ner by	1.2 5	By Rem oving envir onm ental threa tenin g obsta cles.	5 envir onm ental threa tenin g obsta cles atten ded.	To atten d to all repor ted and recor ded Envir onm ental threa tenin g obsta cles atten ded.	Num ber of Envir onm ental threa tenin g obsta cles atten ded to.	1. 2 5. 2	0. 9	Num ber of repor ted and recor ded envir onm ental threa tenin g obsta cles atten ded.	Regist ers of respo nses to compl aints	105 300. 00	N/ A	Yes	Number of reported and recorded response s to complain ts	Number of reported and recorded responses to complaint s	Number of reporte d and recorde d respons es to complai nts	Number of reported and recorded responses to complaint s	N/A	Waste	M.M. Khuzw ayo

outcome 9	Objective	•																		
u Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Budg Sour		М	easurable Perf	ormance Tai	gets	War d	Respo nsible	Respor
s I ar	Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
Poor provi sion of meas ures to reme diate cont amin ated land.	To colle ct, man age and disp ose wast e in an acce ptab le and resp onsi ble man ner by June 2019	1.2 5	By cond uctin g wast e educ ation programs, supp ortin g wast e mini misat ion programm es and provi	3 wast e man agem ent awar enes s camp aigns	Cond uct 3 wast e man agem ent awar enes s camp aigns	Num ber of camp aigns cond ucte d and num ber of empl oyee s & bene ficiari es recei ving reso urces .	1. 2 5. 3	0. 9	3 wast e man agem ent awar enes s camp aigns cond ucte d and provi sion of clean ing reso urces	Atten dance regist ers; aware ness campa ign regist ers.	389 610. 00	Int er na I	n/ a	Conduct 1 awarene ss campaig n	Conduct 1 awareness campaign and provision of cleaning resources to 220 workers.	Conduct 1 awarene ss campaig n;	Issue out cleaning equipmen t to 100 beneficiari es	N/A	Waste	M.M. Khuzw ayo



Out	come 9 (Objective	:																		
Su b	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K Pl	KP I	Annu al	Means of	Budg et	Budg Sour		Мє	easurable Perf	ormance Tai	rgets	War d	Respo	Respor
R es ul t Ar ea		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	N o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
				urces to empl oyee s and bene			- 1			100			A.	· A							
				ficiari es	13			Y					+								
				3		-	1					9	1								
								1/)	15	W	NO.	N	i	W							
Security	Vuln erabi lity of	To ensu re safet	1.2 6	By ensu ring that	43 priva te secur	Provi sion of secur	Num ber of sites	1. 2 6. 1	0. 9	13 Muni cipal sites	Signed SLA, Atten	4 892 507. 57	Ye s	n/ a	Safeguar d 13 Municipa l Sites	Safeguard 13 Municipal Sites	Safeguar d 13 Municip al Sites	Safeguard 13 Municipal Sites	war d 1	Protec tion Servic es	Senior Manag er Comm

utcome 9 (Objective	•																		
ı İssue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu	Means of	Budg et	Bud _i Sour		М	easurable Perl	formance Tai	gets	War d	Respo nsible	Respor
r	Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
muni cipal prop ertie s due to vand	y and secu rity Mun icipa I key		relev ant infras truct ure and syste	ity pers onne I.	ity servi ces to 13 Muni cipal Sites.	safeg uard ed.		L	safeg uard ed for 24hr s.	dance regist er and incide nt report s.	i i	Y	· A	4	Y.	V				unity service s
alism	poin ts, asse ts and reso urce s are safe by June 2019		ms are avail able for safeg uardi ng muni cipal key point	Main buildi ng and DLTC with instal led CCTV came ras.	Instal latio n of 15 CCTV came ras.	Num ber of CCTV came ras instal led	1. 2 6. 2	0. 9	15 CCTV came ras instal led.	Compl etion Certifi cate	600 000. 00	Yes	No	N/A	N/A	Installati on of 15 CCTV cameras	N/A	War d 1	Protec tion Servic es	Senior Manag er Comm unity Service s

	A NO.1 :			DELIVER	TY (CUMI	VIUNITY .	SERVICES	9/													
Out	tcome 9 (Objective	•																		
Su	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Budg Sour		Мє	easurable Perf	formance Ta	gets	War d	Respo nsible	Respo
R es ul t Ar		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Mana _l er
				9	11 Glock s seve ntee n purc hase d.	10 Glock s seve ntee n, 48 torch es, 14 Holst ers and 05 battl e shiel	Num ber of equi pme nt items purc hase d	1. 2 6. 3	0. 32	10 Glock s seve ntee n, 48 torch es, 14 Holst ers and 05 battl e shiel	Delive ry Note / Asset regist er.	240 000. 00	Yes	No	N/A	N/A	Acquisiti on of 10 Glocks sevente en, 48 torches, 14 Holsters and 05 battle shields	N/A	War d 1		Senior Manager Community services

Out	come 9 (Objective	!																		
Su b	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Bud _i Sour		Me	easurable Perf	ormance Ta	gets	War d	Respo nsible	Respor
R es ul t Ar ea		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	N o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
Traffic Services	Road users disob ey rules of the road that contribute to road carna ges.	To ensu re cons isten t safet y of road user s and impr ove by law enfo rce men t by June	1.2	By ensu ring Gene ral law enfor ceme nt, provi sion of equi pme nt and reso urces and impr ove road	2049 Traffi c fines issue d 19 road block s cond ucte d and 88 cases of by law enfor ceme nt open ed.	Issuing of 2100 traffic cfines and 20 road block scond ucted,	Num ber of traffi c fines issue d and no of road block s	1. 2 7. 1	0.9	2100 traffi c fines issue d and 20 road block s cond ucte d.	Ticket s issued mont hly report s and road block author isation from SAPS		Yes	n/ a	525 traffic fines issued and 3 road blocks conducte d	525 traffic fines issued and 9 road blocks conducted	525 traffic fines issued and 4 road blocks conduct ed	525 traffic fines issued and 4 road blocks conducted	war d 1	Protec tion Servic es	Senior Manag er Comm unity service s

Outcome 9	Objective	:																		
Su Issue b	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Bud _i Sour	e e	М	easurable Perl	formance T	argets	War d	Respo	Respor
- R es ul t t	Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	N o.	ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
ea	2019		signa ge	43 pers onne l recei ving prote ctive clothi ng	Acquisition of prote ctive clothing for 48 employees and 100 pape r spray, 3000 rounds for hand gun, 200	Num ber of empl oyee s recei ving prote ctive clothi ng and num ber of pepp er spray s, roun ds for hand	1. 2 7. 2	0. 4	Supply of prote ctive clothing to 48 employee s and 100 pape r spray, 3000 roun ds for hand gun, 200 roun ds for for hand gun, 200 roun ds for hand	GRV's and issue regist er and regist er of consu mable s.	386 799. 89	Yes	n/ a	N/A	N/A	N/A	48 employee s supplied with protective clothing and acquisitio n of 100 paper spray, 3000 rounds for hand gun, 200 rounds for riffle and 25 boxes of rounds for short gun	war d 1	Protec tion Servic es	Senior Manager Community services

Out	come 9 C	ojective																			
Su b	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Bud Sour		Me	easurable Perfo	ormance Tai	rgets	War d	Respo nsible	Respor
R es ul t Ar ea		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	0.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
						ds for riffle and 25 boxe s of roun ds for short gun	roun ds riffle and num ber of boxe s of roun ds for shotg un.	1		riffle and 25 boxe s of roun ds for short gun	No.	N N N N N N N N N N N N N N N N N N N						1			

Out	come 9 (Abio ation																			
Out	come 9 C	Jbjective	•																		
Su	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means	Budg et	Bud _i Soui		Me	easurable Perf	ormance Ta	rgets	War d	Respo nsible	Respon sible
- R es ul t Ar ea		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	0.	ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
				3	Func tiona I CCTV came ras, robot s and calibr ation of mach inery	Main tena nce of robot s, CCTV came ra and calibr ation of mach ines.	Num ber of robot s, CCTV came ras and calibr ation of mach ines main taine	1. 2 7. 2	0. 32	Main tena nce of robot s, CCTV came ras and calibr ation of mach ines	Compl etion certifi cates	209 945. 00	ye s	No	N/A	Maintena nce of robots, CCTV cameras and calibration of machines	Mainten ance of robots, CCTV cameras and calibrati on of machine s	N/A	War d 1	Protec tion servic es	Senior Manag er Comm unity service s
					Func tiona I CCTV came ras, robot	Acqui sition of 2 vehic les	d. Num ber of Vehic les acqui red.	1. 2 7. 3	0.	2 vehic les acqui red	Delive ry notes / asset regist er	1 500 000. 00	Ye s	No	N/A	N/A	Acquisiti on of 2 vehicles.	N/A	War d 1	Protec tion Servic es	Senior Manag er Comm unity service s

Out	come 9 (Objective	•																		
Su b	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Budg Sour		Me	easurable Perf	ormance Ta	rgets	War d	Respo	Respon
R es ul t Ar		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
ea					s and calibr ation of mach inery	Į,	N.						Į,	TA.	4	y V	V				
					Erect ion of 4 traffi c signs and 11 kilom etres of road mark ings and	Erect ion of 8 road signs and rene wal of 22 kilom etres of road mark ings.	Num ber of traffi c signs erect ed and kilom etres of road mark ings	1. 2 7. 4	0. 9	8 traffi c signs erect ed and 22 kilom etres of road mark ings rene	Pictur es and month ly report s.	392 891, 15	Ye s	No	N/A	Erection of 4 Traffic signs and 11 kilometres road markings.	Nil	Erection of 4 traffic signs and 11 kilometres of road markings,	war d 1	Protec tion Servic es	Senior Manag er Comm unity service s

Out	come 9 (Objective	•																		
Su b	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K Pl	KP I	Annu al	Means	Budg et	Bud _i Sour		Me	easurable Perfo	ormance Tar	gets	War d	Respo nsible	Respon
R es ul t Ar ea		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	N o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
					reso urces		71						Total Action	A	7	Y					

					RY (COMN			,													
Out	come 9 (Objective	•																		
Su b	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means	Budg et	Bud _i Soui		M	easurable Perf	formance Ta	rgets	War d	Respo nsible	Respon
- R es ul t Ar		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	N o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
Driving Licence Testing Centre				By facilit ating regist ratio n & licen cing of moto r vehic les, appli catio n of learn er's licen ses, drivi ng licen ses, PrDP'	540 of regist ratio n and licen cing of moto r vehic les	Regis tratio n and licen cing of 1800 of vehic les	Num ber of Regis tratio ns.	1. 2 7. 4	0.9	Regis tratio n and licen cing of 1800 vehic les	List of regist ered and licenc ed motor vehicl es from Natis syste m(RD 323)		Yes	No	450 Vehicles registere d and licenced.	450 Vehicles registered and licenced.	450 Vehicles register ed and licenced	450 Vehicles registered and licenced.	war d 1	Protec tion Servic es	Senior Manag er Comm unity service s

Outo	come 9 C	ojective																			
Su O	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Budg Sour		Me	easurable Perf	ormance Tar	gets	War d	Respo nsible	Responsible
R es ul t Ar		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
				s and provi sion of reso urces											7						

Outcome	e 9 Objectiv	e																		
Su Issu	egic	Obj ecti	Strat egies	Basel ine	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Bud _i Soui		М	easurable Per	formance Ta	rgets	War d	Respo nsible	Respoi
- R es ul t Ar	Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	N o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
ea			By facilit ating regist ratio n and licen sing of moto r vehic les, appli catio n of learn ers licen ce, drivi ng licen	1500 learn ers licen ce ,480 drivi ng licen ce and 25 PrDP, s	2000 Learn ers licen ce, 2000 drivi ng licen ce and 100 PrDP' s issue d	Number of learn ers licen ce ,drivi ng licen ce and PrDP's issue d	1. 2 7. 5	0.9	2000 learn ers licen se and 100 PrDP s	List of learne r licenc e, drivin g licenc e and PrDP's from Natis syste m(RD 323)		ye s	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	war d 1	Protec tion Servic es	Senior Manag er Comm unity service s

Issue	egic	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means	Budg et	Budg Sour		Me	easurable Perfo	ormance Tar	gets	War d	Respo nsible	Respo sible
	Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Mana _i er
	Γ		and PrDP s and provi sion of	i jt		- 3					E		T A	24	Y.	W				
			reso urces				V	1	1			4			g,	S	di			
			7	7	-	A			- 13	1		1			3		9			

Outcome 9	Objective	•																		
Su Issue b	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Bud		Me	easurable Perf	ormance Ta	rgets	War d	Respo	Respon
R es ul t Ar	Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	N o.	ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
23			By facilit ating regist ratio n and licen sing of moto r vehic les, appli catio n of learn ers licen ce, drivi ng licen ce	1500 learn ers licen ce ,480 drivi ng licen ce and 25 PrDP, s and suppl y of DLTC Stati oner y	Suppl y of DLTC Stati oner y.	Num ber of stati oner y items purc hase d.	1. 2 7. 6	0. 9	Suppl y of DLTC Stati oner y	Delive ry note	464 373. 00	ye s	n/ a	N/A	Supply of DLTC stationery	N/A		war d1	Protec tion Servic es	Senior Manag er Comm unity service s

iu Issue	egic	Obj ecti	Strat egies	Basel ine	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means of	Budg et	Budg Sour		Me	easurable Perf	ormance Tar	gets	War d	Respo nsible	Respor sible
R es ul Ar	Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	N o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
			and PrDP s	1				-		2		The same		7			1_			

uto	come 9 (Objective																			
u	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means	Budg et	Bud _i Soui		М	easurable Perf	ormance Ta	rgets	War d	Respo	Respor
s I		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
a	Lack of com muni ty educ ation al awar enes s camp aign			By Facili tatin g com muni ty educ ation progr ams and regul ating pay parki ng	4 Com muni ty safet y awar enes s camp aigns cond ucte d	Cond uct 4 Com muni ty Safet y Awar enes s camp aigns and moni torin g of pay	Num ber of com muni ty safet y awar enes s camp aigns cond ucte d and	1. 2 7. 7	0. 9	4 awar enes s camp aigns cond ucte d and four pay parki ng mete rs repor	Atten dance regist er / aware ness campa ign regist ers/ Servic e level agree ment/ Pay parkin g	482 274. 00	ye s	n/ a	one pay parking report	community safety awareness campaigns and one pay parking meter report	one pay parking meter report	2 communit y safety awareness campaigns one pay parking meter report	war d 1	Protec tion Servic es	Senior Manag er Comm unity service s
	regar ding safet y			mete rs.		parki ng mete rs	num ber of pay parking mete	1/2	15	ts	meter report s	N	i i	13.	1.7.21	11.2					

Out	come 9 (Objective	;																		
Su b	Issue	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu	Means of	Budg et	Bud _i Sour		Me	easurable Perf	ormance Ta	rgets	War d	Respo nsible	Respor
- R es ul t Ar ea		Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	N 0.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
	Unco	Cont	1.2	Ву	Inco	Feedl	repor ts	1.	0.	Estab	Compl	54	Ve	n/	N/A	N/A	Establis	N/A	war	Protec	Senior
Pound	ntroll ed stray anim als	rol of stray anim als, CBD	8	upgr ading the poun d, daily	mple te anim al poun d.	ot estab lishm ent	ber of estab lishe d feedl ot.	2 8. 2	33	lishe d feedl ot.	etion certifi cate.	317. 95	ye s	a	IV/A	IV/A	hment of feedlot	N/A	d 1	tion Servic es	Mana er Comm unity services

ut	come 9 (Objective	•																		
u	Issue	Strat egic	Obj ecti	Strat egies	Basel ine Infor	Proje ct to be	Outp ut - KPI	K PI	KP I	Annu	Means of Verific	Budg et	Bud _i Sour		Me	easurable Perf	ormance Ta	gets	War d	Respo nsible Sectio	Respon sible
R es ul kr		Obje ctive	ve No.		mati on	imple ment ed	KPI	N o.	W ei gh t	Targe t	ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		n	Manag er
-		publi c road s by June 2019		ation s to com ply with requi red laws and provi sion	No provi sion for reme dies and feed	Purc hase of 300 feed bales and 25litr es of reme dies	Num ber of feed bales and reme dies purc hase d.	1. 2 8. 3	0.	300 feed bales and 25litr es of reme dies	Delive ry Notes / Regist ers.	164 882, 95	ye s	n/ a	Acquisiti on of feed bales and remedies	N/A	Acquisiti on of feed bales and 25 litres of remedie s	N/A	war d 1	Protec tion Servic es	Senior Manag er Comm unity service s
				of reso urces	Com plete d anim al poun d.	Colle ction of tresp assin g and stray anim als	Num ber of tresp assin g and stray anim als impo unde d	1. 2 8. 4	0.9	72 anim als impo unde d	Regist er of impou nded animal s	0	ye s	n/ a	Collectio n of 18 stray & trespassi ng animals	Collection of 18 stray & trespassin g animals	Collectio n of 18 stray & trespass ing animals	Collection of 18 stray & trespassin g animals	war d 1	Protec tion Servic es	Senior Manag er Comm unity service s

Outcome 9	Objective	•																		
Su Issue b	Strat	Obj ecti	Strat egies	Basel	Proje ct to	Outp ut -	K PI	KP I	Annu al	Means	Budg et	Bud		Me	easurable Perf	ormance Tai	gets	War d	Respo nsible	Respor
- R es ul t Ar	Obje ctive	ve No.		Infor mati on	be imple ment ed	KPI	o.	W ei gh t	Targe t	Verific ation		Int er nal	Ext er nal	Q1	Q2	Q3	Q4		Sectio n	Manag er
:			-	Com plete d anim al poun d. No trans port to ferry anim als to the Poun d.	Facilitation of the purchase of 1 Vehicle and pound equipment purchase	Num ber of Vehic les purc hase d. Num ber of ener gy gene rator s and poun d	1. 2 8. 5	0.9	Acquisition of 1 Vehic le. 1 ener gy gene rator and Poun d equi pme nt	Specification s; Delive ry notes; Asser regist er	1 285 000. 00	ye s	n/ a	N/A	Advertise ment of 1 vehicle and 1 generator Acquisition of Pound Equipment.	Acquisiti on of 1 vehicle. 1 generat or acquired	Equipmen t acquired.	war d1	Protec tion Servic es	Senior Manag er Comm unity service s

KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Outo	ome 9 Ob	iective																			
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg		Measurable	e Perform	ance Tar	gets	Wa rd	Resp onsib le	Resp onsib
sul t Ar ea		ive	No.		ation	mente d		0.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
nt Framework	Redres sing past spatial develo pment frame work	To Imple ment munici pal SDF that will guide develo pment al progra	2,1	By imple mentin g munici pal SDF adopte d by the council	Counci I adopte d SDF in 2014/ 2015 FY	Develo p and adopt local SDF	One Counci I adopte d local SDF	2. 1. 1	2	Counci I adopte d Local SDF	Council Resoluti on/Mon thly Standing Committ ee Reports	R500 000	N/ A	Yes	Situation al Analysis Report	Draft LSDF report	Public Partic ipatio n	Final Draft Lsdf repor t	24, 25 and 28	P &LU	Seni or Man ager: DP
Spatial Development Framework		mmes and projec ts by June 2019						V)	Α,	S()	NG	M	1	101	10						

Outo	come 9 Ob	jective																			
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg		Measurabl	e Perform	ance Targ	gets	Wa rd	Resp onsib le	Resp onsib
sul t Ar ea		ive	No.		ation	mente d		0.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
Integrated Land Use Scheme	Non zoning schem e regulat ions in areas outsid e the urban edge	To regula te the use of land in an integrated mann er within the munici pal jurisdiction by June 2019	2,2	By imple mentin g the council adopte d integra te land use schem e	Counci I adopte d Integra ted Land Use Schem e of 2015/ 2016 FY	Compil ation of 30 zoning schem e maps in areas that were previously not regulat ed in terms of land usage	Numb er of compil ed zoning schem e maps for the	2. 2. 1	0. 5	30 Zoning schem e Maps and Land Use Maps in all munici pal wards	Compile d zoning and land use maps	Nil	Yes	Yes	Compilati on of 7 zoning and land use maps	Compi lation of 7 zonin g and land use maps	Comp ilatio n of 8 zonin g and land use maps	Com pilati on of 8 zonin g and land use maps	2-31	P &LU	Seni or Man ager: DP
Land Use Management	Non- Confor ming land uses, encroa chmen ts and	To ensur e contro lled land use mana	2,3	By imple mentin g zoning schem e regulat	Counci I adopte d land use manag ement system	Condu cting of land use works hops, Issuing	Numb er of land use works hops condu cted,	2. 3. 1	0. 5	4 land use works hops condu cted, 4 Public notice	Signed notices	Nil	Yes	Yes	Conduct 1 land use worksho p, 1 notice Issue on non-	Cond uct 1 land use works hop, 1 notice	Cond uct 1 land use works hop, 1 notic	Cond uct 1 land use work shop , 1 notic	1	P &LU	Seni or Man ager DP

Outc	ome 9 Obj	iective																			
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg		Measurable	e Perform	ance Targ	gets	Wa rd	Resp onsib le	Resp onsib
sul t Ar ea		ive	No.		ation	mente d		o.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
	land	geme		ions	of	notice	Numb	_		s on					conformi	Issue	е	е			
	invasio	nt,		and	2015/	s to	er of	-		non-			1		ng land	on	Issue	Issue			
	ns	develo		enforci	2016	non-	issued	h		confor					uses and	non-	on	on			
		pment		ng 	FY	confor	notice	- 2		ming					processin	confo	non-	non-			
		contro		develo		ming	s to	- 3		uses,		ALCOHOL:			g of land	rming	confo	confo			
		land		pment		land	non-			serving		AB	4 4		use	land	rming	rmin			
		enforc		contro	15	uses	confor		17	of 				13.	applicati	uses	land	g			
		ement		ls		and	ming		100	notice			-87		ons as	and	uses	land			
		by				proces	land			s to			30		per their	proce	and	uses			
		June				sing of	uses			affecte				11	submissi	ssing	proce	and			
		2019				submit	and			d		- 6	ľ		on	of	ssing	proc			
						ted	Numb	7%		owner		. 0				land	of	essin			
				11.00	5/	land	er of	- 14		s and		1				use	land	g of land			
					-1	use applica	proces sed		1	proces sing of		0	- 4			applic ations	use applic	use			
				(.)	1	tions	land			land	- 4					as per	ation	appli			
					_//%	tions	use			use						their	s as	catio			
					-/-	ATT .	applica			applica	-				-33	submi	per	ns as			
						1:00	tions			tions					-	ssion	their	per			
						11-11-	in the			tions				100	The state of	331011	subm	their			
						0.1410	zoning	113	h., .		No. of the last	Sec. 9. 7	100	131	11.00		ission	subm			
							registe	3.1	1.30		NIGA	131115	21.				.55.511	ission			

Out	come 9 Ob	jective																			
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg	•	Measurabl	e Perform	ance Tar	gets	Wa rd	Resp onsib le	Resp onsil
sul t Ar ea		ive	No.		ation	mente d		0.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
Land Audit	Non-registe red, unsurv eyed proper ties and land owner ship	To ensur e that prope rties are regist ered and survey ed, and to maint ain and updat e the regist er of prope rties within munici pal jurisdi ction by	2,4	By imple mentin g munici pal land audit	Counci I adopte d land audit for urban and rural areas of 2014/2015	Subdiv ision & surveyi ng of munici pal halls and sport fields	Numb er of approv ed subdivi sions & numbe r survey ed munici pal halls and sport fields	2. 4. 1	0. 5	59 Subdiv ision and Survey ing of munici pal land, sport fields and comm unity halls	Approve d/ stamped Sub divisiona I plans and survey diagram s/Month ly standing committ ee reports	R400 000	Yes	Yes	Compile Terms of Referenc e and advert for the appoint ment of a service provider and submit to SCM.	Incept ion meeti ng with the appoi nted servic e provid er	Draft repor t and plans	59 appr oved Subdi visio n and Surve ying of muni cipal land, sport fields and com muni ty halls repor t and plans	Sel ect ed war ds	P &LU	Seni or Man ager DP

Outo	ome 9 Ob	jective																			
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg		Measurable	e Perform	ance Tar	gets	Wa rd	Resp onsib le	Resp onsil le
sul t Ar ea		ive	No.		ation	mente d		0.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
		June 2019				3	T	1		ó			1								
	Unavai lability	To develo	2.5	By formul	Valuati on roll	Compil	Counci	2. 5.	3	One approv	Council resolutio	R800 000.	Yes	N/ A	Preparati on of the	Draft evalu	Public Partic	Subm	1	P &LU	Seni
	of proper	p a credib		ating valuati	of 2013/	of genera	genera	1		ed Gener	n extract/	00	/		draft evaluatio	ation roll	ipatio	of Draft		QLO	Mar agei
	ty values to	le valuati on roll		on, supple menta	2014 FY	valuati on roll	valuati on roll	7		al Valuati on Roll	Monthly standing committ	/		ď	n roll	report	ji	ral valua			DP
	enable billing for proper	by June 2019		ry valuati on roll to	1	P			h	1	ee reports				3	1	=	tion roll to Coun			
Roll	ty rates			improv e revenu		$\langle t \rangle$	IA	VA	in the	SOLA .	MILEN	NI.	N	171	19			cil			
Valuation Roll				e collecti						417	411	77.5									

Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg Sour		Measurabl	e Perform	ance Targ	gets	Wa rd	Resp onsib le	Resp onsil
sul t Ar ea		ive	No.		ation	mente d		o.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
Provision of human settlements	Housin g backlo g	To guide huma n settle ments in ensuri ng access to housin g is achiev ed by June 2019	2.6	By providi ng land, benefi ciary admini stratio n and applica tions for fundin g	Munici pal Housin g Sector Plan	Develo pment of housin g needs registe r. Facilita tion of houses construction and on prepla nning	Counci I approv ed housin g needs registe r, happy letter from benefi ciaries.	2. 6. 1	0. 5	One Updat ed need registe r and signed happy letters	updated applicati ons in the housing need register and signed happy letters	R368 550. 00	Yes	Yes	Update applicati ons in the housing needs register and signed happy letters	Updat e applic ations in the housi ng needs regist er and signe d happy letters	Upda ted applic ation s in the housi ng needs regist er and signe d happ y letter s	Upda ted appli catio ns in the housi ng need s regist er and signe d happ y letter s	All	P &LU	Seni or Mar ager DP

Outcon	me 9 Obj	ective																			
Su Is b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg		Measurable	e Perform	ance Targ	gets	Wa rd	Resp onsib le	Resp onsib
sul t Ar ea		ive	No.		ation	mente d		o.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
b g c	illegal buildin g constr uction	To ensur e compli ance with Nation al Buildi ng Regul ations by June 2019	2.7	By updati ng buildin g plan registe r and condu cting inspec tions on submit ted buildin g plans	Buildin g plans submit ted for approv al	Daily update of the buildin g plans registe r. Condu ct site inspec tions	Numb er of update d buildin g plans registe r & numbe r of site inspec tion condu cted	2. 7. 1	2	registe rs one for buildin g plan and other for routin e inspec tions.	Updated building Plan Register. Register of routine inspecti ons	R63 180. 00	N/ A	Yes	Update building plan register as per submitte d plans and conduct routine inspections once a week.	Updat e buildi ng plan regist er as per submi tted plans and condu ct routin e inspec tions once a week.	Upda te buildi ng plan regist er as per subm itted plans and cond uct routi ne inspe ctions once a week.	Upda te buildi ng plan regist er as per subm itted plans and cond uct routi ne inspe ction s once a week	All	P &LU	Seni or Man ager: DP

Outo	ome 9 Ob	jective																			
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg		Measurable	e Perform	ance Tar	gets	Wa rd	Resp onsib le	Resp onsil
sul t Ar ea		ive	No.		ation	mente d		о.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti on	Man ager
	Outdat	То	2.8	Ву	GIS	Data	Updat	2.	0.	Updat	Reports	R473	Yes		Develop	Incept	Draft	Proje	1	Р	Seni
	ed	ensur		imple	Syste	collecti	ed	8.	5	ed GIS	and	850.	1		ment of	ion	repor	ct		&LU	or
	geospa	e		menta	m,	on and	spatial	1		Fixed	maps	00			Terms of	meeti	t on	Close			Man
	tial	mana		tion of	Counci	capturi	inform	1.5		asset					referenc	ng	captu	d out			ager:
	inform	geme		a GIS	1	ng of	ation			databa					e and	with	red	Repo			DP
	ation	nt and		strateg	adopte	munici				se	ma/	400			submissi	the	data	rt			
ဍ		updat		y as a	d GIS	pal						7,7			on of	appoi					
Ę		e of		tool to	strateg	fixed	0.3		100				_0		requisitio	nted					
ş		munici		enhan	y of	assets	1						H		n for the	servic					
5		pal		ce	2015/	and	V 10.7						37	170	appoint	e					
펿		geosp		service	2016	update					- 3-	1	1		ment of	provid					
Ĕ		atial		deliver	FY	of		٦.				- 11			a service	er					
≝		inform		у.	11/11	geospa		796				10			provider	1					
2		ation			3.1	tial			h			1			to SCM.						
ab		by		110		inform					200	1				-					
Geographic Information Systems		June		400	//80	ation.										N.	-				
ě		2019			-/						- 457				-	\ -					

Outcome 9 (bjective																			
Su Issue b - Re	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg Sour		Measurabl	e Perform	ance Targ	gets	Wa rd	Resp onsib le	Resp onsil
sul t Ar ea	ive	No.		ation	mente d		o.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
Past Spatia Imbala nces	ensuri ng compli ance with SPLU MA by June 2019	2.9	By Facilita ting the imple menta tion of the SPLUM A	Spatial Planni ng and Land Use Manag ement By-law of 2015/ 2016 FY	Condu cting of 4 works hops on imple menta tion of SPLUM A	Numb er of works hops condu cted on SPLUM A imple menta tion	2. 9. 1	2	4 works hops condu cted with the tribal author ities and stakeh olders on the imple menta tion of	Attenda nce register	R400 070. 00	Yes		Conduct 1 worksho p with tribunal authoriti es and stakehol ders	Cond uct 1 works hop with tribun al autho rities and stake holde rs	Cond uct 1 works hop with tribu nal autho rities and stake holde rs	Cond uct 1 work shop with tribu nal auth oritie s and stake holde rs	all	P &LU	Seni or Man ager DP

COMPANION NOVATALISME

Outcome 9 Oi	ojective																			
Su Issue o - Re	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg	•	Measurabl	e Perform	ance Tar	gets	Wa rd	Resp onsib le	Resp onsil le
sul : Ar ea	ive	No.		ation	mente d		о.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
undev eloped land	To facilita te acquis ition of well-locate d state land and dispos al of counci I land by June 2019	2.1	By ensuri ng maxim um utilisat ion of prime land	Munici pal Land Audit of 2014/ 2015 FY	Dispos al of munici pal land & develo pment & submis sion of banka ble busine ss plans for strateg ic land acquisi tion.	Numb er of land and numbe r land portio ns dispos ed and numbe r of busine ss plans develo ped and submit ted for land	2. 10 .1	0. 5	Dispos al of munici pal land and develo pment of two busine ss plans for the state land to be acquir ed	Signed deed of sales for land disposal s and business plan prepare d for acquisiti ons		Yes	N/ A	Preparati on of two valuation report and business plans	Submi ssion of requis ition for advert iseme nt to prosp ective land buyer s and submi ssion of busin ess plans	Deed of sale with appointed buyers	Facili tate Trans fers	All	P &LU	Seni or Man ager DP

Outo	ome 9 Ob	jective																			
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg	•	Measurabl	e Perform	ance Tar	gets	Wa rd	Resp onsib le	Resp onsil le
sul t Ar ea		ive	No.		ation	mente d		0.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
Township Establishment	Inadeq uate land parcels for develo pment	To facilita te creati on of land parcel s for towns hip establi shme nt by June 2019	2.1	By emplo ying the service s of service provid ers to develo p a genera l plan	Draft layout plan	Acquisition of service provider to develop a general plan for towns hip establishment	Signed Service level agree ment for develo pment of genera I plan for towns hip establi shmen t. Submi ssion of Draft Gener al Plan to Survey or Gener	2. 11 .1	0.5	One submit ted Draft Gener al Plan	Draft General Plan	R450 000. 00	Yes	N/ A	Terms of reference	Appointme nt of the service provider	Draft Gene ral Plan	Subm ission of Draft Gene ral plan	1	P &LU	Seni or Man ager DP

Outc	ome 9 Ob																				
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg Sour		Measurabl	e Perform	nance Tar	gets	Wa rd	Resp onsib le	Resp onsil le
sul t Ar ea		ive	No.		ation	mente d		0.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
Cu					15	-3)	al for approv						9		5				Т		
					ti.	17		1			DAP	H		U		Ŋ					
					1	VX.	1		TÚ.		70		1	Ì	ay .	X					
							1	1			+			j	ħ.						
				-	P	2	-		1		1	-	*		9	1	2				
					1	15					1				-	7					

Outcome 9	Objective																			
Su Issue b - Re	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg Sour		Measurabl	e Perform	ance Tar	gets	Wa rd	Resp onsib le	Resp onsil
sul t Ar ea	ive	No.		ation	mente d		о.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
Inade uate resources for the implement tion of the LED Strate gy	grow ur the local econo e my to ta 20 % of by 2030	2.1	By facilita ting integra ted imple menta tion of the LED strateg y with other key stakeh olders and Wild Coast Develo pment plan	The LED Strate gy has been review ed and adopte d in May 2016	Facilita te SMME develo pment plan and policy, Imple ment Capaci ty develo pment progra ms. Involv ement of Private sector on LED progra ms throug h	Counci I adopte d SMME develo pment plan & policy. Numb er of SMME S traine d and Suppor ted. Private sector involve ment and contri bution on LED progra	2. 12 .1	3	One Adopt ed SMME Plan & Policy ,Twent y SMME s capacit ated and four SMME s suppor ted, Twent y SMME s benefit ed on N2 Wild	One docume nt and report on number of SMMES Benefici ation and attenda nce registers	R470 000	ES	The state of the s	Consultative meeting with stakehol ders	Consu Itative meeti ng with stake holde rs	Traini ng and supp ort of Twen ty four SMM Es and Capac ity devel opme nt works hop	Subm ission of Final SMM E plan & polic y to Coun cil for adop tion	24, 25, 28	LED Secti on	Seni or Mar ager DP

Outco	ome 9 Ob	jective																			
u i -	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg		Measurabl	e Perforn	nance Tar	gets	Wa rd	Resp onsib le	Resp onsil le
ul		ive	No.		ation	mente d		o.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
						ss format ions. Facilita te N2 Wild Coast Develo pment	Numb er of SMME S benefit ted on Wild coast benefi			develo pment		100	1			A					
				8	THE PERSON NAMED IN COLUMN TO SERVICE AND ADDRESS OF THE PERSON NAMED IN COLUMN TO SE		ciation	1		*	1			7	7	1					
						(1)	I/A	V)		×()	NE	M.	1	101	7)						

Outo	ome 9 Ob	jective																			
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg		Measurable	e Perform	ance Tar	gets	Wa rd	Resp onsib le	Resp onsit
sul t Ar ea		ive	No.		ation	mente d		o.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
	Outdat	То	2.1	Ву	The	Facilita	Revie	2.	2	One	Report	R1	Yes	EC	Develop	Submi	Devel	Atten		Led	Seni
	ed	grow	3	facilita	Touris	te the	wed	13		touris	and	410	1	PT	ment of	ssion	opme	d		Secti	or
	Touris	the		ting	m plan	review	Touris	.1		m plan	attenda	222.		Α	Terms of	of	nt of	exhib		on	Man
	m plan	touris		the	under	al of	m	1.75		review	nce	56			referenc	Touris	brand	itions			ager
	and	m		review	imple	the	Plan,			ed,	register.				e and	m	ing	and			DP
	inaccu	indust		al of	menta	Touris	numbe			Three		20.00	8.1		submissi	Frame	and	subm			
	rate	ry &		the	tion is	m	rof		1.5	produc		37	10		on of	work	mark	ission			
	touris	increa		touris	outdat	Plan,	produc		144	t					requisitio	by the	eting	s of			
	m	se the		m plan	ed.	Suppor	t			owner			7		n for the	appoi	mate	Draft			
	statisti	numb		and		t three	owner			S			100	177	appoint	nted	rial	Touri			
	CS	er of		involve		produc	S			suppor	- 2	1	ľ		ment of	servic	for	sm			
	inform	tourist		ment		t	suppor	٦.		ted		- 11			a service	е	produ	Plan			
	ation	s by		of	0	owner	ted	- 70		with		11			provider	provid	ct	to			
		10% in		private		s with	with		N.	brandi		1			to SCM.	er.	owne	Coun			
		2030		sector		Brandi	brandi			ng and	100	1			Conduct		rs.	cil for			
				and	/All	ng and	ng and			market					tourism	N.		adop			
				other	-/-	market	market			ing	1				awarene			tion			
				key	7	ing,	ing			materi					SS.						
				stakeh		attend	materi			al,				-	To Are	1					
				olders		exhibit	al and	100		one			123	151							
				for		ions	numbe	N/A	PA :	aware	NIGH	OVE	1.	1877							
				integra		and	r of		11.00	ness	4140	11.00	-								
				ted		invest	tourist			show		-									
				imple		ment	S			condu											
٤				menta		attract	visiting			cted											
Tourism				tion of		ion	the			and											
اعَ						and	destin			attend											

Out	come 9 Ob	jective																			
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg Sour		Measurabl	le Perforn	nance Ta	rgets	Wa rd	Resp onsib le	Resp onsib
sul t Ar ea		ive	No.		ation	mente d		0.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
				Touris m plan		condu ct one aware ness show to market Mbiza na	ation and numbe r of aware ness shows condu cted to market Mbiza na			one trade show to market Mbiza na as a place of invest ment and destin ation	NI STEP	NI.		To local de la constante de la							

Outcome 9 Ol	jective																			
Su Issue o - Re	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg		Measurable	e Perform	ance Targ	gets	Wa rd	Resp onsib le	Resp onsil
sul : Ar ea	ive	No.		ation	mente d		0.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
Anti- climax transfo rmatio n of Agricul tural sector from subsist ence to comm ercial farmin g	To grow and streng then the agricul tural sector by supporting local farme rs by June 2019	2.1	Integra ted Farme r suppor t. Integra ted suppor t with access to market s for farmer s.	The Agricul tural plan was adopte d	Three Small Scale farmer s suppor t progra m. Farme r's develo pment progra m. Operat ion of Agricul tural workin g group. Suppor	Numb er of Small and large famers suppor ted. Numb er of meetin gs for AWG. Numb er of suppor t offere d to RED Hub primar y	2. 14 .1	2	3 Farme rs Suppor ted in collab oratio n with DRDAR , 4 AWG meetin gs and Suppor t Red Hub	Delivery notes, Attenda nce registers	R687 859. 21	ES	DR DA R, EC RD A, EC DC & DR DL R	Call for proposal of small & large scale farmers develop ment program me & one AWG Meeting & Red Hub PSC	Evalu ation and prepa re a report for Exco & one AWG Meeti ng & Red Hub PSC	One AWG Meeti ng and Red Hub PSC, fundi ng of priori tised proje cts	One AWG Meet ing and Red Hub PSC	Sel ect ed war ds	Led Secti on	Seni or Mar ager DP

Outc	ome 9 Obj	iective																			
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg Sour		Measurabl	e Perform	nance Targ	gets	Wa rd	Resp onsib le	Resp onsil le
sul t Ar ea		ive	No.		ation	mente d		о.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
П	Anti-	То	2.1	Ву	There	Providi	Numb	2.	0.	One	Attenda	R	ES		Terms of	Cond	Facilit	Repo	24,	Led	Seni
	climax	promo	5	ensuri	are	ng	er of	15	5	small	nce	264			referenc	uct	ate	rt on	25,	Secti	or
	transfo	te		ng	only	suppor	small	.1		scale	registers	000			e for	one	acces	supp	28	on	Man
	rmatio	sustai		suppor	two	t to	scale	1.75		fishing	,				Capacity	fisher	s to	ort			ager
	n from	nable		t of	Fishing	Small	fishing			project	Reports				Develop	S	mark	progr			DP
	subsist	use of		small	project	scale	project			suppor	EPR/	AR			ment &	works	ets	amm			
	ence	marin		scale	s with	and	suppor		15	ted			- 10		support.	hop	for	e of			
	to	е		fishers	Comm	Comm	ted.		144	and			-71		Conduct		fisher	Small			
	comm	resour		with	ercial	ercial	Numb		-	one			75	ш	fishers		S	scale			
	ercial	ces to		license	license	Fishers	er of			comm			8	177	worksho	J. 11		fisher			
	fishing	contri		s and	s and	throug	Comm			ercial	- 4	- 4	F .	14	p/aware			ies &			
		bute		access	small	h	ercial	7		fishing		- 11			ness			com			
		in the		to	scale	assista	fishing	- 79		project		11					10	merci			
စ		local		market	fishers	nce	project		N.	suppor		0					134	al			
₽		econo		S		from	suppor			ted	-							fisher			
ᅙ		my by		4.00	/All	other	ted.									Ν		S			
Mari -culture		June				stakeh				7	25					1.0					
Σ		2019				olders															

CMINALIZO NUMBEROLES

Outcom	ne 9 Obje	ective																			
Su Is b - Re		Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg		Measurabl	e Perform	ance Tar	gets	Wa rd	Resp onsib le	Resp onsit
sul t Ar ea		ive	No.		ation	mente d		0.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
Li d op un for control of the property of the	l job ppport inities or ontra tors n the ontra tor levelo pment progra nme	To promo te enter prise develo pment to contri bute 10% to the local econo my by 2030	2.1	By facilita ting integra ted SMME suppor t	CDP and fundin g policie s are in place althou gh SMME develo pment plan is not yet develo ped	10 CDP memb ers in the Progra mme capacit ated and provid e fundin g to 5 SMME & Coope rative Fundin g, Ancho r Project Fundin g. SMME	Numb er CDP Memb ers upgrad ed in gradin g and capacit ated. 5 project s suppor ted with fundin g and Trainin g	2. 16 .1	3	10 CDP memb ers & 5 SMME, co- operat ives and anchor project s funded	Attenda nce registers , reports, and delivery notes	R 2 520 460. 00	ES	in and a second	Prepare Terms of referenc e and Call for proposal	Capac ity buildi ng 10 CDP memb ers of Contractors and assess ment of projec ts	Fundi ng of 5 proje cts	Subm ission of CDP progr amm e repor t	Sel ect ed war ds	Led Secti on	Seni or Man ager DP

Outo	ome 9 Ol	jective																			
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg		Measurabl	le Perforn	nance Tar	gets	Wa rd	Resp onsib le	Resp onsib
sul t Ar ea		ive	No.		ation	mente d		0.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
						y develo pment	1	1		i i											
							1	3	tgji		4	A.N	1			V					
						1		1		16	Ť	1		į	ļ.	Š	r(i				
				4		P.				1	1				7)	5				

Outcome :	9 Objective																			
Su Issue b - Re	e Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg		Measurabl	e Perform	ance Tar	gets	Wa rd	Resp onsib le	Resp onsil
sul t Ar ea	ive	No.		ation	mente d		0.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
Lack stak older consultative integration	keh revive er struct egra ures		By capacit ating and Worki ng in collab oratio n with Struct ures in all sector s	The are numbe r of local format ions and structu re that are not fully operat ional and too much contes tations in format ions	Facilita te Local Touris m Organi sations , Local Econo mic Develo pment Forum and Busine ss Associ ations Capaci ty develo pment busine ss breakf ast	Numb er of busine ss breakf asts, works hops and inform ation sharin g sessio ns condu cted	2. 17 .1	1	One inform ation sharin g sessio n, one busine ss breakf ast and two works hops condu cted	Attenda nce registers ,	R66 000. 00	ES	101	One LED Forum worksho p	One infor matio n sharin g sessio n	Cond uct One busin ess associ ation s works hop	Cond uct one busin ess break fast	Sel ect ed war ds	Led Secti on	Seni or Man ager DP

Outo	come 9 Ob	jective																			
Su b - Re	Issue	Strate gic Object	Obj ecti ve	Strateg ies	Baselin e Inform	Project to be imple	Output - KPI	KP I N	KPI W eig	Annual Target	Means of Verificati	Budg et	Budg		Measurable	e Perform	ance Tar	gets	Wa rd	Resp onsib le	Resp onsib
sul t Ar ea		ive	No.		ation	mente d		0.	ht		on		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		Secti	Man ager
						hops and inform ation sharin g sessio n	1			þ		4.0	7			d					
Mining	Mining initiati ves are not fully suppor ted	To Coordi nate Minin g activiti es by June 2019	2.1	By facilita ting Integra tion of key industr y players for mining activiti es	The proposed mining initiati ves have not yet taken off	Suppor t Sand, aggreg ate and titaniu m Mining initiati ves	Numb er of mining initiati ves suppor ted	2. 19 .1	1	One mining initiati ve suppor ted	Attenda nce registers	R0.0 0		DI STATE	Nil	One SLP meeti ng	Infor matio n shari ng works hop	One SLP Meet ing	Sel ect ed war ds	Led Secti on	Seni or Man ager DP

KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Su b - Re	Issue	Strateg ic Objecti	Obj ecti ve	Strate gies	Baseli ne Inform	Projec t to be imple	Outpu t - KPI	K PI N	KPI We igh	Annual Target	Means of Verificati on	Budg et	Budg Sour		Measura	able Perfo	rmance T	argets	W ar d	Respo nsible Sectio	Resp onsib
sul t Ar ea		ve	No.		ation	mente d		0.	t				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n	Mana
Employee Wellness	Low Staff Moral	To ensure that Emplo yee Wellne ss is effecti ve by 30 June 2019	3.1	By devel oping and imple menti ng Emplo yee Welln ess Programmes .	Four Welln ess Programmes have been imple mente d.	Conduct medical check-ups for 45 general workers, 4 sportand recreation programmes, 4 site inspections and	Numb er of team buildi ngs condu cted, numb er of medic al check -ups condu cted, numb er of sport and recre ation progr amm es condu cted	3. 1. 1	0. 5	Two team- buildings held, 45 medical check-up for employe es conducte d, four site inspectio ns conducte d and 4 sport and recreatio n program me conducte d	Attenda nce Register/ Concept docume nts/Depa rtmental reports.	285 363	Int ern al		One team buildi ng, 15 medic al check-ups, one site inspec tion and One sport programme (SAIM SA Game s)	15 medic al check -ups, One sport programme , one site inspec tion	One team buildi ng, 15 medic al check-ups, One sport programme , one site inspec tion	One sport progr amme	N/ A	Emplo yee Welln ess	SM COR ORA E SERV CES

Su b - Re	Issue	Strateg ic Objecti	Obj ecti ve	Strate gies	Baseli ne Inform	Projec t to be imple	Outpu t - KPI	K Pl N	KPI We igh	Annual Target	Means of Verificati on	Budg et	Budg		Measura	able Perfo	rmance Ta	argets	W ar d	Respo nsible Sectio	Resp onsib le
sul t Ar ea		ve	No.		ation	mente d		Ο.	t				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n	Mana ger
5a					8	A STA	numb er of site inspe ctions condu cted.														
Institutional Policies	Non- align ment with amen ded legisla tion and collec tive agree ments	Develo p & review of Institut ional policie s	3.2	By revie wing existin g Policie s and Devel oping new critical Policie s	Institu tional Policie s revie wed and new Policie s devel oped	Devel op 3 critica I policie s and Revie wal of 5 existin g Policie s	Numb er of critica l devel oped and numb er of existi ng polici es revie wed	3. 2. 1	0. 5	3 critical policies develope d and 5 existing policies reviewed	Departm ental Report, copy of draft policies, Attenda nce register	210 004	Int ern al	1	Identify 3 policies to be developed and 5 existin g policies to be review ed	Develop specification for policy reviewal and development	Draft revie wed and devel oped policie s.	Submi ssion of draft policie s to Corpo rate Servic es Standi ng Comm ittee	N/ A	Huma n Resou rce	SM CORF ORAT E SERV CES
Performance	Instil a cultur e of prope r perfor	To develo p a functio nal and	3.3	By casca ding PMS to lower	PMS Policy in place	ct PMS works hops for	Numb er of PMS works hops devel	3. 3. 1	0. 5	One PMS worksho ps conducte d for TG 16 - TG	Attenda nce Register and draft Perform ance	200	Int ern al		Condu ct PMS works hops for	20 perfor manc e agree ments	Condu ct PMS assess ment for	Condu ct PMS assess ment for	N/ A	Huma n Resou rce	SM CORF ORAT E SERV CES

Su o - Re	Issue	Strateg ic Objecti	Obj ecti ve	Strate gies	Baseli ne Inform	Projec t to be imple	Outpu t - KPI	K PI N	KPI We igh	Annual Target	Means of Verificati on	Budg et	Budg Sour		Measur	able Perfo	ormance T	argets	W ar d	Respo nsible Sectio	Resp onsik le
ul \r \r		ve	No.		ation	mente d		0.	t				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n	Mana ger
	manc	effecti		level		TG16-	oped			12	Agreeme				twent	and	twent	twent			
	е	ve		emplo		TG12	for TG			employe	nts and				У	work	У	У			
	mana	Perfor		yees		Emplo	16 -			es and	work				TG16-	plans	TG16-	TG16-			
	geme	mance		throu		yees;	TG 12			20	plans.		799		TG12	for TG	TG12	TG12			
	nt	Manag		gh		devel	empl			performa					Emplo	16-TG	emplo	emplo			
		ement		signin		opme	oyees	- 0		nce					yees	12	yees	yees			
		System		g		nt of	&	- 0		agreeme	7	and				emplo					
		(PMS)		perfor		signin	numb			nts and		4.4	1 10			yees					
		by		manc		g of	er of		-11	work						devel					
		June		е		perfor	signe		1000	plans for						oped					
		2019		agree		manc	d			TG 16-TG			10	100	- 7	and					
				ments		е	perfor	ъ.		12	100	- 4	1			signe					
						Agree	manc	3		employe		- 10			100	d					
						ments	е	- 3		es		10				1	-				
				11.0%		and	agree	- 1	3	develope		1					setti.				
					-1_	work	ments		- 1	d and	1000	9									
						plans	devel			signed	- 47					100					
					-/**	for TG	oped									-/-					
					-/-	16 &	and			- 7					73%						
						TG 12	work			- 1											
						emplo	plans.							1	1						
						yees.	37.5	100	N 100			2.6	196	131							

u Issue - e	Strateg ic Objecti	Obj ecti ve	Strate gies	Baseli ne Inform	Projec t to be imple	Outpu t - KPI	K PI N	KPI We igh	Annual Target	Means of Verificati on	Budg et	Budg Sour		Measura	able Perfo	ormance T	argets	W ar d	Respo nsible Sectio	Resp onsib
ul .r a	ve	No.		ation	mente d		0.	t				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n	Mana
Conti nuous capaci tation of emplo yees and counc illors	ehensi ve	3.4	By Capaci tating Counc illors, Emplo yees & indige nt learne rs throu gh Skills Devel opme nt progr amme s by June 2019	WSP submitted to LGSET A in the 2017/2018 Financial Year.	Adhoc trainin g for counci llors. Provid e study assista nce to intern al staff. To assist indige nt learne rs with registr ation fees. To provid e inhouse	Numb er of adhoc traini ng provi ded to counc illors. Numb er of study assist ance provi ded to intern al staff and numb er of in- house traini	3. 4. 1	1. 5	9 Adhoc training for councillo rs conducte d. 15 Internal staff provided with study assistanc e. 10 Indigent learners provided with registrati on fees. 10 Experient ial learners provided with in-	Attenda nce Register/ departm ental reports	2002 797.5 8	Int ern al		10 Experiential learners provided with inhouse training & internships. 9 Adhoc training for councillors conducted.	Nil	15 Intern al staff provid ed with study assista nce. 10 Indige nt learne rs provid ed with registr ation fees.	Nil	N/ A	Huma n Resou rce	SM COR ORA E SERV CES



Su b - Re	Issue	Strateg ic Objecti	Obj ecti ve	Strate gies	Baseli ne Inform	Projec t to be imple	Outpu t - KPI	K PI N	KPI We igh	Annual Target	Means of Verificati on	Budg et	Budg Source		Measur	able Perfo	ormance T	argets	W ar d	Respo nsible Sectio	Resp onsib
sul t Ar ea		ve	No.		ation	mente d		0.	t				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n	Mana ger
·u					2	learne rs and intern ships.	ships offere d to experi ential learne rs.		20	& internshi ps.	P	- C									
Labour relations	To instil a cultur e of discipl ine in the workp lace	To ensure sound labour relatio ns in the Munici pality by June 2019	3.5	By ensuring effective & efficient management of labour relations in the institution through functional local	4 LLF meeti ngs conve ned in the 2017/ 2018 FY	Quart erly LLF meeti ngs	numb er of LLF meeti ng conve ned	3. 5. 1	0, 5	4 Labour Relations Sittings	Attenda nce Register/ Departm ental Report	521 230.7 9	Int ern al	IN IN	1 LLF meeting	1 LLF meeti ng	1 LLF meeti ng	1 LLF meeti ng	N/ A	Huma n Resou rce	SM COR ORA E SERV CES

	Objecti ve ve N		Inform			N	igh		on								ar d	nsible Sectio	onsib le
			ation	imple mente d		о.	t				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n	Mana ger
		laboui forum			600									F					
Munic ipal Fleet .	To 3. ensure that there is sufficie nt and roadw orthy munici pal fleet by June 2019	6 By procuring new vehicles, install tracking devices and roll out Fleet Management Policy	vehicles	Procurement of 3 Vehicles Installation on tracki	Numb er of vehicl es procu red and install ed with tracki ng devic es and Numb er of new install	3. 6. 1	2	3 Vehicles procured Four new vehicles installed with	Invoices /delivery notes	R 2 250 000.0 0	Int ern al	01	Devel op Specification for procurement of 3 vehicles and submit to SCM.	Nil	Procur ement and delive ry of three Vehicl es	Nil	N/A	Auxili ary Servic es	SM CORF ORAT E SERV CES

Su b - Re	Issue	Strateg ic Objecti	Obj ecti ve	Strate gies	Baseli ne Inform	Projec t to be imple	Outpu t - KPI	K PI N	KPI We igh	Annual Target	Means of Verificati on	Budg et	Budg Sour		Measura	able Perfo	rmance T	argets	W ar d	Respo nsible Sectio	Resp onsib
sul t Ar ea		ve	No.		ation	mente d		0.	t		J.		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n	Mana ger
					1	vehicl es	- Carlo								vehicl es						
						À	1			R	e.	4		Z		(y					
					K	Condu ct one Fleet Mana geme nt	Numb er of fleet mana geme nt	3. 6. 3	136	One fleet manage ment policy awarene	Attenda nce register		1	1	Nil	Cond uct one Fleet Mana geme	Nil	Nil			
				É	1	Policy aware ness	policy aware nesse s condu			conducte	1		^	1	5	nt Policy aware ness	1				

u Issue - e	Strateg ic Objecti	Obj ecti ve	Strate gies	Baseli ne Inform	Projec t to be imple	Outpu t - KPI	K PI N	KPI We igh	Annual Target	Means of Verificati on	Budg et	Budg Sour		Measura	able Perfo	rmance Ta	argets	W ar d	Respo nsible Sectio	Resp onsi le
r a	ve	No.		ation	mente d		О.	t				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n	Mar ger
Incoh erent and inappr opriat e recor ds keepi ng	To central ize and archive munici pal record s by June 2019.	3.7	By sourci ng the servic es of a servic e provid er towar ds centra lisatio n & archivi ng of munic ipal	20% centra lized and 5% archiv ed.	Centralisation and archiving of Corporate Services and Budget & Treasury Office Records	Centr alized and archiv ed Corpo rate Servic es and Budge t & Treas ury Office records	3. 7. 1	0	Centraliz ed and archived Corporat e Services and Budget & Treasury Office records.	Schedule s/ records transfer lists/dep artment al reports.	Nil	Int ern al		Devel op specification and submit to SCM		Centr alizati on and archivi ng of Corpo rate Servic es record s	Centr alizati on and archivi ng of Budge t & Treas ury Office record s	N/ A	Recor ds Mana geme nt	SM COI ORA E SER CES

COMPANY ON CONTRACTOR

u - le	Issue	Strateg ic Objecti	Obj ecti ve	Strate gies	Baseli ne Inform	Projec t to be imple	Outpu t - KPI	K PI N	KPI We igh	Annual Target	Means of Verificati on	Budg et	Budg Sour		Measur	able Perfo	rmance T	argets	W ar d	Respo nsible Sectio	Resp onsib
ul		ve	No.		ation	mente d		0.	t				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n	Mana ger
	ineffe	То	3.8	Ву	ICT	Rene	Numb	3.	2	Three	Signed	2 552	Yes	n/a	Appro	Appro	None	Appro	N/	ICT	SM
	ctive	ensure		Impro	Syste	wal	er of	8.		approved	Project	472			ved &	ved &		ved &	Α		COR
	syste	maxim		ving	ms in	and	Rene	1		Service	Completi				Rene	Rene		Rene			ORA
	ms to	um		Stand	Place	Maint	wed			level	on		-		wal of	wal of		wal of			E
	suppo	availab		ard		enanc	and			agreeme	Report				SLA	Licenc		Licenc			SER
	rt	ility of		Opera		e of	signe	- 4		nts and		-				es		es			CES
	munic	efficie		tional		three	d SLA			licenses		47%									
	ipal	nt ICT		Proce		Servic	and					-									
	object	Service		sses		e level	Licenc		174	1			-0								
	ives	s and		and	11.	Agree	es						97	III.		100					
		Infrast		proce		ments	. 107						1	177							
		ructur		dures		and		1		4											
υ		e by				Licenc						11									
בה בה		June		1100		es		10	1			11					-6				
Municipal ICI Systems and Infrastructure		2019			-3				7			7	- 4				C) 1				
8				Ву	Cloud	Revie	One	3.	0,	Reviewe	Signed	210	Yes		Devel	Devel	Appoi	Monit	N/	ICT	SM
				ensuri	Disast	wal of	revie	8.	5	d &	Project	604.2			op a	ор	nt the	or &	Α		COR
2				ng	er	the	wed	2		Adopted	Completi	1			Plan	Specif	Servic	evalua			ORA
2				Contin	Recov	Disast	&			Disaster	on				and	icatio	e	te the			E
وَا				uity in	ery	er	adopt			Recovery	Report			LOW.	identif	n and	Provid	projec			SER
ก็				munic	Site in Place	Recov	ed	W	Va	Plan	KIT HIS	0.113	1	13.1	y suitabl	submi t to	er and	t.			CES
2				ipal ICT	Place	ery Plan	Disast er		4 - 4	13.64	N 1 37.7	14.85			e	SCM	imple ment				
5				opera		i idii	Recov		_		1 6 4 1 000				space	JCIVI	the				
<u>ב</u> ֿ				tions			ery								for DR		projec				
٥				3,01,5			Plan								site.		t.				

Su b - Re	Issue	Strateg ic Objecti	Obj ecti ve	Strate gies	Baseli ne Inform	Projec t to be imple	Outpu t - KPI	K PI N	KPI We igh	Annual Target	Means of Verificati on	Budg et	Budg Sour		Measura	able Perfo	rmance Ta	argets	W ar d	Respo nsible Sectio	Resp onsib le
sul t Ar ea		ve	No.		ation	mente d		0.	t				Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n	Mana ger
				By Impro ving access to the Munic ipal ICT infrast ructur e	Centr alised Syste m and Netwo rk Access in Place	Install ation of Wi-Fi access netwo rk in three Munic ipal sites	Install ed fixed wirele ss acces s points in three munic ipal	3. 8. 3	1	Three municipa I sites installed with Wi- Fi	Project Completi on	1 066 950	Yes		Devel op a Plan and comm unicat e to key stakeh olders	Devel op Specif icatio n and submi t to SCM	Appoint the Service Provider and implement the project.	Monit or & evalua te the projec t.	N/ A	ICT	SM CORP ORAT E SERVI CES
MUNICIPAL CORPORATE	Compl iance with ICT Gover nance and MFM A	To ensure that Corpor ate Gover nance of ICT is	3.9	By maint aining the Munic ipal websit e throu	Munic ipal Websi te in place	Quart erly updat es of munic ipal compl iance docu	Numb er of uploa ded munic ipal compl iance docu	3. 9. 1	0, 5	Complian ce documen ts uploaded in the municipa lity website	Website Screensh ots	94 770	Yes	n/a	meet Munic ipal Financ ial Mana geme nt Act Requir	Sectio n 52 d report s uploa ded on Websi te.	Sectio n 52 d report s uploa ded on Websi te.	Sectio n 52 d report s uploa ded on Websi te.	N/ A	ICT	SM CORP ORAT E SERVI CES

Su o - Re	Issue	Strateg ic Objecti	Obj ecti ve	Strate gies	Baseli ne Inform	Projec t to be imple	Outpu t - KPI	K PI N	KPI We igh	Annual Target	Means of Verificati on	Budg et	Budg Source		Measura	able Perfo	rmance Ta	argets	W ar d	Respo nsible Sectio	Resp onsib le
sul : Ar ea		ve	No.		ation	mente d		0.	t		Sii		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	3	n	Mana ger
	(regul ar updat e of infor matio n in the munic ipal	imple mente d by June 2019.		gh regula r updat es of the websit e conte nt	The state of the s	ments on the websit e	ments on the websi te		120	(NUMBE R)			7		ement s		Budge t Adjust ment Repor t.Mid Term Repor t	Annua I Repor t.			
	websi te)			By revie wal of Munic ipal Corpo rate Gover nance ICT policie s	Gover nance Struct ures and Policie s in Place	Revie w of ICT Frame work , ICT Strate gy	Counc il appro ved ICT Fram ework & Strate gy	3. 9. 2	0,5	One ICT Framewo rk and One ICT Strategy adopted by Council by June 2019	Signed Policies and Procedur es	260 091	Yes	n/a	Devel op a Plan and comm unicat e to key stakeh olders	Devel op Specif icatio n and submi t to SCM	Appoint the Service Provider and implement the project.	One ICT Frame work and Strate gy adopt ed by Counc il	N/ A	ICT	SM CORF ORAT E SERV CES

KPA NO.4: FINANCIAL VIABILITY

Outc	ome 9 Ob	jective																		
Su b - Re	Issue	Strate gic Object	Obje ctiv e	Strate gies	Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We igh	Annua I Target	Means of Verifica	Budget	Budg		Measural	ole Perforr	mance Targ	gets	Ward	Respo nsible Section
sul t Ar ea		ive	No.		matio	ented			t	iaiget	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
Revenue Management	There is no certai nty as to wheth er all prope rties and accounts for servic es that shoul d be billed are	To achiev e 100% billing for all servic es that are to be billed by June 2019	4.1	Maint ain a credib le consu mer and prope rties datab ase. Utilise and maint ain effecti ve and efficie nt	90% Billing on Rates and 60% billing on Electri city	Maintai n a custom er accurat e and comple te consum er Data	Reduc ed Custo mer querie s - 100% of consu mers in the datab ase billed -100% of all consu mers in the	4. 1. 1. 1	0, 78	100% Billing of all prope rties and servic es accou nts	Appoin tment letter, data cleansi ng report and Billing Reports	R300 000	Int ern al	N/A	Procure ment of consum er data cleansi ng provide r	Captur ing of acquir ed inform ation	Ongoin g update of new inform ation	Ongoin g update of new inform ation	Ward 01	Rever ue Mana geme nt

Outo	come 9 Ob	jective																		
Su b - Re	Issue	Strate gic Object	Obje ctiv e	Strate gies	Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We igh	Annua I Target	Means of Verifica	Budget	Budg		Measural	ole Perforr	mance Targ	ets	Ward	Respo
sul t Ar ea		ive	No.		matio	ented			t	Turget	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
				syste ms	V	Meteri ng of electric ity consum ption and prepaid electric ity	Debto rs Age Analys is reflect ing a 10% owed on billing	4. 1. 2	0, 32	100% Billing of all prope rties and servic es accou	Meteri ng Books and Prepaid Reports	R1 000 000	Int ern al	N/A	Monthl y meter reading s and billing	Month ly meter readin gs and billing	Monthl y meter reading s and billing	Monthl y meter reading s and billing	Ward 01	Reve ue Mana geme nt
				S	1	Licensi ng Fees for the prepaid vendin g system /Hostin g of data	Functi oning prepai d vendin g Machi ne	4. 1. 3	0,3	Paym ent of all licensi ng fees for the year	Hosting Agreem ent, Invoice s	R526 504	Int ern al	N/A	Payme nt of hosting licenses	Payme nt of hostin g license s	Payme nt of hosting licenses	Payme nt of hosting licenses	Ward 01	Reve ue Man geme nt

Outc	ome 9 Ob	jective																		
Su b - Re	Issue	Strate gic Object	Obje ctiv e	Strate gies	Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We igh	Annua I Target	Means of Verifica	Budget	Budg		Measura	ble Perfori	mance Targ	ets	Ward	Respo nsible Section
sul t Ar ea		ive	No.		matio n	ented			t	Turget	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
	The desire d collect ion rate or norm has never been	To achiev e 95% collect ion on all consu mers billed by June	4.2	Enforc e credit contro l and debt manag ement policy - Imple	85% Collec tion Rate	Implem entatio n of the Credit Control and Debt Collecti on measur es	Debto rs Age Analys is reflect ing a 10% owed on billing	4. 2. 1	1, 3	95% Collec tion Rate	Discon nection lists and proof of submis sion to Electric ity Section	R -	N/ A	N/A	Discon nection of all long outstan ding accoun ts	Discon nectio n of all long outsta nding accou nts	Discon nection of all long outstan ding accoun ts	Discon nection of all long outstan ding accoun ts	Ward 01	Rever ue Mana geme nt
	achiev ed	2019		ment the Reven ue Enhan cemen t Strate gy	1	Compil ation of a policy and proced ures booklet s for the consum ers	Debto rs Age Analys is reflect ing a 10% owed on billing	4. 2. 2	0, 5	Distrib ution of bookl ets to consu mers	Booklet s develo ped	R178 029	Int ern al	N/A	Procure ment of the booklet s	Distrib ution of the bookle ts to consu mers	N/A	N/A	Ward 01	Rever ue Mana geme nt

Outco	ome 9 Ob	jective																		
Su b - Re	Issue	Strate gic Object	Obje ctiv e	Strate gies	Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We igh	Annua I Target	Means of Verifica	Budget	Budg		Measura	ble Perfor	mance Ta	rgets	Ward	Respo nsible Sectio
sul t Ar		ive	No.		matio n	ented			t	laiget	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
	Invoic es are settle d beyon d 30 days of receip t at the Budge t and Treas ury Office	To pay credit ors within 30 days in compl iance with the MFM A by June 2019	4.3	Revie w the syste m description for the payme nt of credit ors to ensur e that it achiev es the payme nt of credit ors within 30 days	Some paym ents made beyon d 30 days	Develo p a trackin g and monito ring tool of the invoice s present ed for payme nt	Mont hly Repor ts	4. 3. 1		Settle ment of all invoic e prese nted for paym ent at BTO within 30 days	Credito rs Ageing Analysi s	R -	N/ A	N/A	Review of payme nt manag ement proced ures and ready them for implem entatio n	N/A	N/A	N/A	Ward 01	Suppl y Chain Mana geme nt and Exper diture

Outcor	me 9 Ob <u>.</u>	jective																		
Su I b - Re	Issue	Strate gic Object	Obje ctiv e	Strate gies	Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We igh	Annua I Target	Means of Verifica	Budget	Budg		Measural	ole Perfori	mance Targ	ets	Ward	Respo nsible Section
sul t Ar ea		ive	No.		matio	ented			t	Turget	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
Supply Chain Management	A supply chain mana geme nt syste m that is not capabl e of achiev ing value for expen diture	To have an effecti ve and efficie nt Supply Chain Mana geme nt Syste m by June 2019	4.4	Devel op and monit or effecti ve and efficie nt SCM syste ms	Non- adher ence to the procu reme nt proce sses and timeli nes	Develo pment of system s to address the four pillars of SCM, Deman d, acquisit ion, logistic s and disposa l	Approved Procur ement plan	4. 4. 1	0, 38	Delive ry of goods and servic es to the desire d locati ons efficie ntly and effecti vely	Procure ment Plan, report on the adhere nce to the procur ement plan	R -	N/ A	N/A	Deliver procure d goods and service s efficien tly and effectiv ely	Delive r procur ed goods and servic es efficie ntly and effecti vely	Deliver procur ed goods and service s efficien tly and effectiv ely	Deliver procur ed goods and service s efficien tly and effectiv ely	Ward 01	SCM Unit

	jective															e Performance Targets			
Issue	Strate gic Object	Obje ctiv e	Strate gies	Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We	Annua I Target	Means of Verifica	Budget	Budg		Measural	ole Perforr	mance Targ	ets	Ward	Respo
	ive	No.		matio n	ented			t	12.821	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
					Contrac	Contra	4.	0,	Functi	Contrac	R210	Int	N/A	Develo	Revie	Review	Review	Ward	SCM
					t	ct	4.	5	oning	t	600	ern		pment	w of	of the	of the	01	Unit
					Manag	regist	2		contra	Registe		al		and	the	contrac	contrac		
					ement	er	- 3		ct	r,				approv	contra	t	t		
					Review					na Contrac			14			_	_		
						180				t									
			11			1.7%	- 1	177											
				100	11.76	11.7		1000								tilles	t illes		
					1				""			7							
							37												
								proced				ement							
									ures,				policy	-					
			100	17.			1			Quarte					7-5-				
			170		-					rly									
	issue	gic Object	gic ctiv Object e	gic ctiv gies Object e	gic ctiv gies ne Object e Infor ive No. matio	gic ctiv gies ne Infor matio n Contrac t Manag	gic Object e Informatio n Contrac t Manag ement cr	gic Object e Infor matio n Contrac t Manag ement ctive Sies Informatio n Contrac t Manag ement ctive sies Informatio n Contrac t Manag ement ctive e implem ented n No	gic Object e linfor matio n loss ented ive No. Contract t Manag ement Contract regist er	gic Object e Infor matio n Contrac t Object t Manag ement object e Infor matio n No. Contrac t Object t object implem ented on Contrac t Object t Object implem ented on Contrac object implem ented object implemented ob	gic Object e Infor matio ive No. Contrac t Cantra ct A. 5 oning contract t Manag ement Review Contrac t Review Contrac t Manag ement Review Contrac t Manag ement m Policy, Process es and proced ures, Quarte	gic Object e Informatio n Contrac t Manag ement Review Contrac t Review Contrac t Manag ement Registe er Contrac t	gic Object e Informatio n Contrac t Manag ement Review Contrac t Review Contrac t Review Contrac t Review Contrac t Manag ement Review Contrac t Manag ement nt Manag syste ement mt Manag	gic Object ve No. No. Source Sou	gic Object e No. No. Source Sour	gic Object ive No. No. Plant of No.	gic Object ive No. Process es and proced ive No. No. Process es and proced ive No.	gic Object ive No. Process es and procedures, and and and syste enter the object of th	gic Object ve No. No. Source Sou

Outcome 9 O Su Issue b - Re	Strate gic Object	Obje ctiv e	Strate gies	Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We igh	Annua I Target	Means of Verifica	Budget	Budg		Measural	ole Perforr	mance Targ	ets	Ward	Respo nsible Section
sul t Ar ea	ive	No.		matio n	ented			t	Turget	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
Bid comm ittees and discipl inary board consis ting of new memb ers comin g from a non- munic ipal enviro	To have an effecti ve and efficie nt Supply Chain mana geme nt comm ittee syste m	4.5	Capaci tate BID comm ittees to make sure they are up to date with the new laws	Committe es that are produ cing report s using differ ent templ ates and differ ent applic	Develo pment of bid evaluati on templat es and training of BID commit tees	Stand ardise d BID comm ittees report s	4. 5. 1	0, 5	Fully comp etent bid comm ittees	Standar d BID Commi ttees reports , Compli ance with procur ement process es and reduce d irregula r expend	R300 000	7	Ext ern al	Procure ment of service provide r to conduc t training of Bid commit tee membe rs	Trainin g of BID committee memb ers and develo pment of standard templates for bid committee	Review of all commit tee reports from the 1st of July 2018	Review of all commit tee reports from the 1st of July 2018	Ward 01	SCM Unit

Out	come 9 Ob	jective																		
Su b - Re	Issue	Strate gic Object	Obje ctiv e	Strate gies	Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We igh	Annua I Target	Means of Verifica	Budget	Budg		Measural	ole Perforr	nance Targ	gets	Ward	Respo nsible Section
sul t Ar ea		ive	No.		matio n	ented			t	laiget	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
					of laws	Trainin g of the newly establis hed discipli nary board	Comp etent discipl inary board	4. 5. 2	0, 5	Fully functi oning discipl inary board	Trainin g register s	R200 000	7	Ext ern al	Procure ment of Service provide r to facilitat e the training	Trainin g condu cted			The whol e of Muni cipalit y	CFO' office
	Inade quate filing space and syste m for the volum e of docu ments in the budge t and treasu ry office	To have an effecti ve and reliabl e filing syste m for SCM and all financi al docu ments of the depart ment	4.6	Conversion of Budge tand Treasury filing to electronic	Paper based and physic al filing	Procure ment of electro nic filing system and convers ion of informa tion into electro nic docum ents	Electronic filing for Budge t and Treasury documents	4. 6. 1	1	Electr onic filing syste m and loadin g of the older docu ments	Appoin tment letter, Progres s reports and hardwa re provide d	R1 900 000	Int ern al	1	Develo pment of specific ation	Procur ement of a profes sional Servic e provid er	System set-up	Conver sion of docum ents	Ward 01	SCM Unit

Outco	me 9 Ob	jective																		
Su b - Re	Issue	Strate gic Object	Obje ctiv e	Strate gies	Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We igh	Annua I Target	Means of Verifica	Budget	Budg		Measural	ole Perfor	mance Targ	ets	Ward	Resp nsibl Secti
sul t Ar ea		ive	No.		matio n	ented			t	raiget	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
Asset Management	All assets of the munic ipality must be accounted for in terms of their value, state and location.	To accura tely accou nt for the value and locati on of all munic ipal assets by June 2019	4.7	Annua I Revie w of the asset manag ement policy - Timely updat e of the Fixed Asset Regist er to be correc t as at the end of a financi al year	FAR Corre ct as at 30 June 2017, with findin gs	To have a GRAP Compli ant Asset Registe r	Mont hly Repor ts	4. 7. 1	1,6	Grap Compliant Asset Regist er as at year end	Fixed Asset Registe r	R800 000	Int ern al	Ext ern al	Finalise 2017/1 8 FAR, Update Q1 of the FAR and verifica tions	Updat e Q2 FAR and verific ations	Update Q3 FAR and verifica tions. Procure ment of the service provide r to do infrastr ucture register	Update Q4 FAR and verifica tions	Ward 01	SCM

Outco	ome 9 Ob	jective																		
Su b - Re	Issue	Strate gic Object	Obje ctiv e	Strate gies	Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We igh	Annua I Target	Means of Verifica	Budget	Budg		Measura	ble Perforr	nance Targ	ets	Ward	Respo nsible Section
sul t Ar ea		ive	No.		matio n	ented			t	Turget	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
Financial Reporting	Annua I financi al state ments that are not fully GRAP compl iant	To compi le Annua l Financ ial state ments that compl y with all requir ement s by June 2019	4.8	Devel op Sound , strict and effecti ve proce dures for the compil ation of AFS	Audit ed AFS for 2016/17 with findin gs	Develo pment of process es and proced ures for Compil ation of Compli ant annual financia I statem ents - Purcha se of Casewa re licenses	Credib le Annua l Financ ial State ments submi tted on 31 Augus t of each year, and quarte rly financi al state	4. 8. 1	1, 68	Credib le and fully compl iant Annua l Financ ial State ment	AFS Plan and proced ure, Casewa re licenses , Financi al Statem ents	R415 000	Int ern al	Ext ern al	Submit 2017/1 8 AFS	Attend trainin gs for updat es in the reporting requirement s	Renew Casewa re License s, Compil e Mid- year Financi al Statem ents and Submit to Internal audit for review	Compil e Interim Financi al Statem ents	Ward 01	Reporting

Outo	come 9 Ol	jective																		
Su b - Re	Issue	Strate gic Object	Obje ctiv e	Strate gies	Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We igh	Annua I Target	Means of Verifica	Budget	Budge		Measural	ole Perforr	nance Targ	ets	Ward	Respo nsible Section
sul t Ar ea		ive	No.		matio n	ented			t	iaiget	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
					X	Implem entatio n of mSCOA until AFS are produc ed	Repor t form Treasu ry Indicat ing Mscoa compli ance status	4. 8. 2	1	Credib le and fully compl iant Annua l Financ ial State ment	Report on the implem entatio n of mSCOA	R358 296	1	Ext ern al	Implem entatio n of the costing segmen t	Correction of all funding segments	Progres s report on implem entatio n	Progres s report on implem entatio n	Ward 01	Repor
				7	1	Manag e the Externa I Audit By the Auditor General	Audit Repor t	4. 8. 3	0, 32	Mana ge Audit and ensur e audit readin ess, Unqua lified Audit Opinio	Audit Report	R4 579 240	Int ern al	N/A	Respon d to the AG's queries and provide support ing informa tion	Respo nd to the AG's querie s and provid e suppo rting inform ation	Respon d to the AG's queries and provide support ing inform ation	Respon d to the AG's queries and provide support ing inform ation	Ward 01	Reporting

Outo	ome 9 Ob	jective																		
Su b - Re	Issue	Strate gic Object	Obje ctiv e	Strate gies	Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We igh	Annua I Target	Means of Verifica	Budget	Budg		Measura	ble Perforr	mance Targ	ets	Ward	Respo nsible Sectio
sul t Ar ea		ive	No.		matio	ented			t	Turget	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
						Review of Annual Financi al Statem ents	Audit Repor t	4. 8. 4	0, 18	Profes sional revie w of AFS by qualif ying institu tions	Review ed Annual Financi al Statem ents	R200 000	Int ern al	N/A	Procure ment of review er	Pay servic e provid er for AFS review s	Develo pment of Audit Action Plan	N/A	Ward 01	Repor ting
	None compliance with statut ory reporting requir	Adher e to compl iance in terms of mana geme	4.9	Prepar ation and submi ssion of in- year statut ory	Repor ts submi tted on time	Full complia nce with the reporti ng dates	Email confir matio ns and signed report s	4. 9. 1	0, 5	Submi ssion of all statut ory report s as requir ed	Email confirm ation	R -	N/ A	N/A	Submit all reports on time	Submi t all report s on time	Submit all reports on time	Submit all reports on time	Ward 01	Repor ting

CAMPANANO MENNINONA

Outc	ome 9 Ob	jective		civ gies n Ir																
Su b - Re	Issue	Strate gic Object	Obje ctiv e		Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We igh	Annua I	Means of Verifica	Budget	Budg		Measural	ble Perforr	nance Targ	ets	Ward	Respo nsible Sectio
sul t Ar ea		ive	No.		matio	ented			t	Target	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
	ement s	nt and report ing by June 2019		report		Reconci liation of all general ledger accoun ts on a monthl y basis(in cluding ensurin g that debit orders are accoun ted for)	Mont hly Repor ts	4. 9. 2	0,5	Mont hly recon ciliatio n of all ledger accou nts	Review ed reconci liations	R0,00	Int ern al	N/A	Reconci liation of all accoun ts	Recon ciliatio n of all accou nts	Reconci liation of all accoun ts	Reconci liation of all accoun ts	Ward 01	Reporting and Revenue and Expenditure

(CHIEVETEO NUMBER DIS)

Outo	come 9 Ol	ojective																		
Su b - Re	Issue	Strate gic Object	Obje ctiv e	Strate gies	Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We igh	Annua I Target	Means of Verifica	Budget	Budg		Measura	ble Perfor	mance Targ	ets	Ward	Respo nsible Sectio
sul t Ar ea		ive	No.		matio	ented			t	Turget	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
						Trainin g of Financi al Manag ement Interns, payme nt of stipend s	Appointed Intern s and Progre ss Repor t on Traini ng	4. 9. 3	0, 5	Traini ng of all mana geme nt intern s, and provisi on of worki ng tools for them	Attend ance register s, certific ates	R500 000	N/ A	Ext ern al	Registr ation of all interns for training	Intern s to attend trainin g	Interns to attend training	Interns to attend training	Ward 01	Reporting
				2	(Membe rship fees to profess ional bodies for BTO Staff	Numb er of Affiliat ed memb ers and Progre ss Repor	4. 9. 4	0, 5	Memb ership to profes sional bodies by all official s	Membe rship fees invoice s	R19 422,00	Int ern al	N/A	Pay membe rship fees for those who have	Pay memb ership fees for those who have	N/A	N/A	Ward 01	Repor ting

Outo	ome 9 Ob	jective																		
Su b - Re	Issue	Strate gic Object	Obje ctiv e	Strate gies	Baseli ne Infor	Project to be implem	Outpu t - KPI	KP I No	KPI We igh	Annua I Target	Means of Verifica	Budget	Budg		Measural	ole Perforr	nance Targ	ets	Ward	Respo nsible Section
sul t Ar ea		ive	No.		matio	ented			t	iaiget	tion		Int ern al	Ext ern al	Q1	Q2	Q3	Q4		n
	None compl iance with statut ory report ing	To timely produ ce budge ts in line with	4.10	Devel op and monit or proces ses to ensur	Adjust ments budge t adopt ed by 28 Feb of	Compil e budget s to be adopte d by council	Counc il resolu tion adopti ng the budge t	4. 10 .1	0,5	Appro ved budge ts	Council resoluti ons	R -	N/ A	N/A	Compilation of budget process plan	Public Consul tations	Adopte d budget adjust ment 2018/1 9	Approv ed 2019/2 0 Budget	Ward 01	Budge ting
Budgeting	requir ement s	the Natio nal Treas ury Guidel ines by June 2019		e timely and credib le budge ts are prepar ed	each year and Annua I budge t by 31 May of each year	Adverti sement of approv e budget s and tariffs	Advert ised Budge t and Tariffs	4. 10 .2	0, 48	Public ation of appro ved budge ts	Adverts	R113 926,00	Int ern al	N/A	Adverts as at the require d times	Advert s as at the requir ed times	Adverts as at the require d times	Adverts as at the require d times	Ward 01	Budge ting

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg Sour		Measura	able Perfo	rmance Ta	rgets	W ar	Respo nsible	Respo nsible
Re su It Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
Integrated Development Planning	To compl y with Sectio n 32 of the Munici pal Syste ms Act	To ensur e devel opme nt of a credib le IDP - aligne d with PMS & Budge t by May 2019	5.1	By developi ng an IDP process plan. By conducti ng public participa tion processe s By ensuring alignmen t of budget to the IDP.	Asses sed credi ble IDP docu ment adop ted by coun cil May 2018.	Revie wal of the IDP for 2019/ 2020 which must be adopte d by the council by May 2019	Counc il resolu tion on adopti on of the IDP Revie w for 2019/2020	5. 1. 1	1, 000	Counci I Appro ved IDP Revie w for 2019/ 2020 by May 2019	Counci I resolut ion on adopti on of IDP Proces s Plan for 20192 020evi ew. Counci I resolut ion on adopti on of draft IDP review for 2019 2020C	2 811 535.5 8	Yes	N/A	Adoption of the IDP Process Plan for 2019 / 2020 IDP review	IDP Stakeh older Consul tation Proces s (Mayo ral Imbizo)	Draft IDP noted by the counci I by end March 2019	IDP & Budge t Road-shows). Final IDP adopt ed by counci I by May 2019	M L M	IDP & PMS	Manager: Operations

	ome 9 ctive																				
u -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg		Measura	ble Perfo	rmance Ta	rgets	W	Respo nsible	Respo
e u r a		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht	Ū	Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Mana er
T					T	-37	-				ouncil resolut		-	in.	3	= 1					
						1	1	3		iš.	ion on Adopti			1							
				14				3		R.	on of final			1-							
					1				Tile.		IDP review										
					l.	1					for 2019/		1	1	\sim						
								1		-1	2020		γ.		40						
					M_				١.		-						7				
				4	1				^	W	1					1					
						15				- 7%	7				31						
							1/18	٧×	in.	S27.5	NG -		13	(1)	10						
									- 1	337	1311										

Obje	ctive		01:		.			Lun	I/DI										144	_	
iu) -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg Sour		Measura	ible Perfor	rmance Ta	rgets	W	Respo nsible	Respo
Re tu Ar		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Mana er
П	То	То	5.2	Ву	Four	Quarte	Numb	5.	0,	Four	Minut	Nil	ML	N/	One	One	One	One	М	IDP &	Mana
	compl	ensur		Facilitati	repor	rly	er of	2.	30	Perfor	es of		М	Α	Perfor	Perfor	Perfor	Perfor	L	PMS	er:
	y with	e		ng and	ts	perfor	quart	1		mance	counci				mance	mance	mance	mance	М		Ope
2	perfor	compl		monitori	subm	mance	erly			Report	I and		-		Report	Report	Report	Report			ions
ַבָּ	mance	iance		ng	itted	report	perfor			S	its	7 1019									
Pertormance Management Systems	planni	with		periodic	to	S	manc		77	submit	struct	100		V		1					
[]	ng,	laws		reporting	coun	tabled	е		Tra	ted to	ures			M							
	imple	and .		110	cil for	to	submi			Counci	consid		- 3								
age	menta	regula			consi	council	tted			I and	ering		11		7	100					
<u> </u>	tion,	tions and			derat		to			its structu	perfor mance		8								
ן בּ	monit oring	ensur			ion		counci I and	٦.		res for	report	- 4	7								
{	and	e a			17		its	- 76		the	s	11									
	reporti	cultur					struct			2018/	3	1				117					
띭	ng	e of			-		ures			2019		9				-					
۲	regula	accou		-	1 All		for			Financi						-37					
	tions.	ntabili			/		consid			al Year	-38					- \					
		ty,				1900	eratio								-						
		perfor				1 1	n			N()						1					

	come 9 ective																				
Su b -	Issue	Strate	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg Sour		Measura	able Perfo	rmance Ta	rgets	W	Respo nsible	Respo nsible
Re su It Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
Cu		manc e excell ence & monit oring by June 2019		By facilitatin g formal performa nce appraisal s	Two perfo rman ce appra isal s	Biannu al perfor mance apprai sals	Numb er of perfor manc e apprai sals condu cted	5. 2. 2	0, 10	Bi- annual Perfor mance Apprai sals condu cted during the 2018/ 2019 Financi	Report s and attend ance registe rs	Nil	N/ A	N/ A		Nil	1 Perfor mance Apprai sal	1 Perfor mance Apprai sal	M L M	IDP & PMS	Manager: Opera ions
				By Facilitati ng compilati on of the 2017/18 annual report	1 Coun cil adop ted annu al repor t in Marc h	Compil ation of 2017 / 2018 annual report	Oversi ght report on 2017 / 2018 annua I report	5. 2. 3	0, 10	al Year 1 annual report adopte d by council in March 2019	Minut es of counci l and its struct ures consid ering 17/18 annual report	318 260. 00	ML	N/ A	1annu al perfor mance report	1 Draft annual report	Counci I meeti ng adopti ng oversi ght report on annual report	Nil	M L M	IDP & PMS	Manag er: Opera ions

	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg Sour	4	Measura	able Perfo	rmance Ta	rgets	W ar	Respo nsible	Respo nsible
Re su It Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
Internal Audit	To compl y with Sectio n 165 of the MFMA	To streng then & prom ote good gover nance within the institu tion by June 2019	5.3	By reviewin g adequac y and effective ness internal control and complian ce with laws and regulatio ns.	Audit Com mitte e appr oved Inter nal Audit Cove rage Plan for 2018 /19	Imple menta tion of intern al audit plan and adhoc assign ments	Audit Comm ittee appro ved Intern al Audit Plan	5. 3. 1	1, 00	Audit Committee approv ed Intern al Audit Plan and Adhoc assign ments for 2018/	Approved Internal Audit Plan & Internal Audit Report s	25194 9,79	ML M	N/ A	Approved Internal Audit Plan & Three Internal Audit Report s	Four Intern al Audit Report	Four Intern al Audit Report	Four Intern al Audit Report	M L M	Intern al Audit	Manag er: Intern al Audit
Risk Management	To compl y with Sectio n 165 of the MFMA	To impro ve Risk Mana geme nt to an accept	5.4	By conducti ng municipa I risk manage ment worksho ps.	Risk Regis ter 17/1 8	Condu et Risk Manag ement Works hop	Risk Regist er	5. 4. 1	0, 50	Risk Regist er	Risk Regist er	ΛM.	ML M	N/ A	Risk Regist er	nil	Updat ed Risk Regist er	Risk Mana geme nt Works hop	M L M	Intern al Audit	Manag er: Intern al Audit

	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg	e -	Measura	able Perfo	rmance Ta	rgets	W	Respo nsible	Respo nsible
Re su lt Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
		able level by June 2019	5.4	By developing participatory risk management process plan.	Adop ted risk Mana geme nt Polic y	Revie w of Risk Manag ement Policy	Revie wed Risk Mana geme nt Policy	5. 4. 2	0, 50	Revie wed Risk Manag ement Policy	Revie wed Risk Manag ement Policy		ML M	N/ A	Revie w of the Risk Mana geme nt Policy	nil	nil	nil	M L M	Intern al Audit	Manag er: Intern al Audit
Fraud and Anti-Corruption	To compl y with Preven tion and Comba ting of Corrup t activiti es Act 12 of 2004	To comb at and defeat the fraud and corru ption within Mbiza na Munic ipality by	5.5	By conducti ng awarene ss campaig ns with all relevant stakehol ders	Two Fraud and Anti- Corru ption Awar eness Camp aigns	Fraud and Anti- Corrup tion Aware ness Campa igns	Fraud and Anti- Corru ption Aware ness Camp aigns	5. 5. 1	0, 10	To condu ct four fraud and anti-corrup tion aware ness campa igns by June 2019	Attend ance Regist ers		ML	N/ A	Conduct 1 Aware ness Camp aign	Condu ct 1 Aware ness Camp aign	Condu ct 1 Aware ness Camp aign	Condu ct 1 Aware ness Camp aign	M L M	Intern al Audit	Manag er: Intern al Audit

	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg Sour		Measura	able Perfo	rmance Ta	rgets	W ar	Respo nsible	Respo nsible
Re su lt Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
Cu		June 2019	5.5	Review of Fraud and Anti- Corrupti on Policy	Adop ted Fraud and Anti- Corru ption Polic	Revie w of Fraud and Anti- Corrup tion Policy	Revie wed Fraud and Anti- Corru ption Policy	5. 5. 2	0, 20	Revie wed Fraud and Anti- Corrup tion Policy	Revie wed Fraud and Anti- Corrup tion Policy		ML M	N/ A	Revie w of Fraud and Anti- Corru ption Policy	nil	nil	nil	M L M	Intern al Audit	Manag er: Intern al Audit
Audit Committee	To compl y with Sectio n 166 of the MFMA	To advise the munic ipal counci I on the adequ acy and effecti venes s of the syste ms of intern	5.6	By reporting on risks, financial, internal controls matters and Annual Financial Stateme nts as well as policies	Two advis ory repor ts relati ng to the effec tiven ess of risk mana geme nt and inter nal	Sitting of Audit Committee Meetings and an audit committee report submitted to the council	Audit comm ittee's report	5. 6. 1	0, 50	Four Audit commi ttee meetin gs and Audit commi ttee's report submit ted to the council by June 2019	Audit commi ttee's report	89946	ML	N/ A	1 Audit Comm ittee Meeti ng	Audit Comm ittee Meeti ng	1 Audit Comm ittee Meeti ng	Audit Comm ittee Meeti ng, 1 Report to the counci	M L M	Intern al Audit	Manag er: Intern al Audit

	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge	Budg		Measura	able Perf	ormance ⁻	Targets	W	Respo nsible	Respo nsible
Re su lt Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	ď	Sectio n	Manag er
		al contro I			controls as well as Annu al Finan cial State ment s		-	1	133		*			1							

Outcome 9 Objective																				
Su Issue O - Re Su	Strate gic Object ive	Obj ecti ve No.	Strategie s	Baseli ne Infor matio n	Project to be imple mente d	Outpu t - KPI	KP I N o.	KPI W eig ht	Annual Target	Means of Verific ation	Budge t	Sour Int ern al	-	Measura Q1	Q2	rmance Ta	Q4	W ar d	Respo nsible Sectio n	Respo nsible Manag er
To improve e partici patory democracy and inclusi veness	nate mains treami ng of specia I group	5.7	BY coordina ting Special Groups Forums, Internal & Sector departm ents to contribut e towards mainstre aming of special groups in all program mes	Council approved special groups policies. Launched special groups forums i.e. Youth Council,	35 progra mmes targeti ng and in suppor t of special groups	Numb er of counci I appro ved specia I progr amme s activiti es imple mente d	5. 7. 1	0, 10	35 special groups activiti es for 2018/ 19	Attend ance registe rs	1 91 4625	Yes	n/a	7 programmes	13 progra mmes	7 progra mmes	8 progra mmes	M L M	SPU	Manager: Opera ions

	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg		Measura	able Perfo	rmance Ta	argets	W	Respo nsible	Respo nsible
Re su It Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
				2	People e with Disab ilities Forum, Child ren's Advisory council		-									THE PARTY OF THE P	1				

	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg Sour		Measura	able Perfo	rmance Ta	rgets	W ar	Respo nsible	Respo nsible
Re su lt Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
Sport Development	Promo tion of comm unity partici pation in organi sed sport by June 2019	To coordi nate organi sed sport & impro ve comm unity partici pation in sport by 2019	5.8	By supporti ng Sport and Recreatio n Council program mes	Four sport and recre ation progr amm es supp orted	Four sport and recrea tional progra mmes	Numb er of sport and recrea tional progr amme s condu cted	5. 8. 1	0, 10	To condu ct four approv ed sport and recrea tional progra mmes	Standi ng commi ttee report s and minut es	R 1 241 368.4 2	Yes	n/a	one sport and recrea tional progra mme	one sport and recrea tional progra mme	one sport and recrea tional progra mme	one sport and recrea tional progra mme	M L M	SPU	Manag er: Operat ions
O.R. Tambo Legacy	To preser ve O.R. Tambo legacy	To comm emora te O.R. Tamb o Legac y by	5.9	By impleme nting council approved OR Tambo legacy program	4 legac y progr amm es imple ment ed	6 legacy comm emora tion progra ms	numb er of legacy projec ts imple mente d	5. 9. 1	0, 10	6 legacy comm emora tion progra mmes	Repor ts, Attend ance registe rs and pictur es	R 2 676 69.97	Int er nal	(1)	2 progra mme	4 progra mmes			M L M	SPU	Manag er: Operat ions



	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg		Measura	able Perfo	rmance Ta	rgets	W ar	Respo nsible	Respo nsible
Re su It Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht	-	Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
		June 2019		mes/acti vities		-3/1	1	-	100	þ	4		No.			1					
	Lack of aware	To minim	5.1 0	By enhancin	Custo	Imple menta	Numb er of	5. 10	0, 20	To condu	Attend ance		Ye s	N/ A	Two custo	Two custo	Two custo	Two custo	M	Custo	Manag
Customer Care	ness and commi tment on custo mer	ize custo mer care relate d compl		g capacity within customer care function.	Care regist er, Com plaint s book	tion of custo mer care policy	receiv ed compl aints resolv ed.	.1	1	ct eight custo mer care progra mmes	registe rs				mer care progra mme	mer care progra mme	mer care progra mme	mer care progra mme	M	Care	Comm unicat ons
Custon	care relatio ns	aints and create a custo mer friendl			and Custo mer Care Polic y and a Custo		I.V.	V)	A	S()	NG		15	(1)							

	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg Sour	ce			rmance Ta		W	Respo nsible	Respo nsible
Re su It Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
		enviro nment by June 2019			mer Care Satisf actio n Surve y.		1	1	16	in the	4		1								
Communications	Ineffec tive comm unicati on	To impro ve sound comm unicat ion and public liaison by June 2019	5.1	By impleme nting various mechanis ms of communi cation within the council approved communi	2 News letter prod uctio n	Comm unicati on Strate gy review al and imple menta tion	Council minut es on the approval of the communication strate	5. 11 .1	1, 00	One council approv ed comm unicati on strateg y and imple menta tion	Counci I minut es on the approv ed comm unicati on strateg y and imple	32972 45	Yes	N/ A	Identif y gaps and draw up the draft comm unicati on strate gy	Counci I adopt ed comm unicati on strate gy and its imple menta tion	Nil	One newsl etter	M L M	Comm unicati ons	Manag er: Comm unicati ons

	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg		Measura	ıble Perfoi	rmance Ta	rgets	W	Respo nsible	Respo nsible
Re su It Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
				cation strategy		1	1	1		iń	menta tion			1	7	1					
					1		1		TĜ.		4			1		V					
								1		46	Ť		1	Y	y A	Š					
				By impleme nting communi cation strategy	quart erly LCF meeti ngs	Functi onal LCF in place	Numb er and minut es of LCF meeti ngs	5. 11 .2	0, 10	4 Quarte rly LCF meetin gs	Attend ance registe rs and minut es	N/A	N/ A	N/ A	1 LCF meeti ng	1 LCF meeti ng	1 LCF meeti ng	1 LCF meeti ng	M L M	Comm unicati ons	Manag er: Comm unicati

	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg		Measura	able Perfo	rmance Ta	rgets	W	Respo nsible	Respo nsible
Re su It Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
Intergovernmental Relations	Fragm ented co- ordina tion of govern ment service s	To impro ve coordi nation of servic e delive ry amon gst spher es of gover nment by June	5.1	By impleme nting IGR Terms of referenc e	Adop ted IGR fram ewor k and term s of refer ence and four IGR meeti ngs	Quarte rly IGR meetin gs	Numb er of IGR meeti ngs	5. 12 .1	0, 10	4 Quarte rly meetin gs	Attend ance registe rs and minut es		N/ A	N/ A	I IGR Meeti ng	1 IGR Meeti ng	1 IGR Meeti ng	1 IGR Meeti ng	M L M	IGR	Mana er: Comm unicat ons

CONTRACTOR MULTINIZABLES

	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg		Measura	able Perfo	rmance Ta	rgets	W	Respo nsible	Respo
Re su It Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Mana er
HIV and AIDS	Increa sing HIV and AIDS pande mic	To reduc e the rate of HIV and AIDS preval ence by June 2019	5.1	By reviewin g and impleme nting HIV and AIDS strategy	6 Coun cil appr oved HIV and AIDS supp ort progr amm es	One review and six suppor t progra mmes	Counc il minut es on appro val of HIV &AIDS strate gy and numb er of suppo rt progr amme s condu	5. 13 .1	0, 20	Revie wal of HIV & AIDS Strate gy and imple menta tion of 6 Counci I approv ed suppor t progra mmes	Counci I resolut ion and standi ng commi ttee report s	R641 715.7 9	Int er nal		Revie wal of HIV & AIDS strate gy	Two suppo rt progra mmes	Two suppo rt progra mmes	Two suppo rt progra mmes	M L M	HIV/AI DS	MLM

CHAINFAND MUNICIPALITY

	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg Sour		Measura	able Perfo	rmance Ta	rgets	W ar	Respo nsible	Respo nsible
Re su It Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
Litigations	central isation of legal matter s	To ensur e prope r mana geme nt of munic ipal legal matte rs by June 2019	5.1	By impleme nting council adopted legal risk manage ment and litigation policy	109 cases on court roll	By attend ing to munici pal cases in the court roll	Numb er of cases attend ed and resolv ed	5. 14 .1	0, 50	Manag ement of munici pal legal matter s	Standi ng commi ttee report s and minut es	R3 24 3 552	Int er nal		Imple menta tion Of review ed legal policy	Imple menta tion Of review ed legal policy	Imple menta tion Of review ed legal policy	Imple menta tion of legal policy	M L M	Legal	Manag er: Legal
		to ensur e prope r regula tion of munic ipal power s and functi	5.1	by facilitatin g develop ment of 4 by-laws	51 byla ws in place	promu Igation of 4 bylaws	Numb er of compl eted bylaw s	5. 15 .1	0, 10	4 bylaws submit ted for gazetti ng	proof of submis sion letter		17	in the	Devel opme nt of four first draft by- laws	submi ssion of draft by laws to counci	public hearin gs on draft by- laws and submi ssion to counci I for	submi ssion to gover nment printe rs for gazetti ng	M L M	Legal	Manag er: Legal

	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg Sour	-	Measura	able Perfo	rmance Tar	gets	W	Respo nsible	Respo nsible
Re su It Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
ea		ons by June 2019.		Į,		N. I.V.	[þ	4		Jan III				adopti on				
Public Participation	Impro vemen t of Public Partici pation struct ures perfor mance	To streng then and enhan ce public partici pation mech anism s by June 2019	5.1	By building capacity and support to public participa tion structure s	308 Ward Com mitte e mem bers, 21 CDW s & 29 Ward War- room s	Trainin g and suppor t of public partici pation structu res	Numb er of trainin gs condu cted and suppo rt provid ed to Public Partici pation Struct ures	5. 16 .1	1, 00	1 Trainin g of Ward Commi ttee Secret aries, 1 suppor t progra m for CDW.	Attend ance registe rs and report s	8 533 794	EQ S	N/ A		Traini ng of Ward Comm ittee secret aries	Suppo rt of CDW progra m	pi in	M L M	Public Partici pation	Manag er: Counci I Suppo t & PP

	ome 9 ctive																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg	-	Measura	able Perfo	rmance Ta	rgets	W	Respo nsible	Respo nsible
Re su It Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht	-	Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
	To compl y with the Sectio n 73 of the Munici pal Syste ms Act.	To ensur e coordi nated public partici pation in all munic ipal programme s	5.1 7	By facilitatin g consultat ive sessions with communities to ensure public involvem ent in all municipa I program mes	1 Mayo ral Imbiz o, 1 Budg et& IDP Road show , 1 Annu al Repo rt Cons ultati on meeti ngs held.	Holdin g 1 Mayor al Imbizo , 1 IDP & Budget Roads how, 1 Annual Report roadsh ow.	Three consul tative sessio ns condu cted	5. 17 .1	1, 00	Facilita te three consul tative sessio ns	Community inputs on mayor al Imbizo , Draft IDP & Budge t and Annual Report and Attendance registers	410 2 80.00	EQS	N/ A	Nil	Mayor al Imbizo	Annua I Report public hearin g	IDP & Budge t roads hows	M L M	Public Partici pation	

	come 9 ective																				
Su b -	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg Sour		Measura	able Perfo	rmance Ta	rgets	W ar	Respo nsible	Respo nsible
Re su It Ar ea		Object ive	ve No.		Infor matio n	imple mente d		N o.	eig ht		Verific ation		Int ern al	Ext ern al	Q1	Q2	Q3	Q4	d	Sectio n	Mana er
Council Support	Compl y with Sec 18 (1) and (2) of Munici pal Struct ures Act	To ensur e prope r sitting of Counc il & counci l comm ittees by June 2019	5.1	By adhering to council adopted schedule of meetings	Adop ted sche dule of coun cil meeti ngs and its com mitte es for 2016 /17 FY	Adopti on of schedu le of council meetin gs and its commi ttees, Coordi nate sitting of Four Counci I meetin gs and Twelve council commi ttees meetin gs by June 2019	Adopt ed sched ule of counci I meeti ngs and its comm ittees.	5. 18 .1	1, 20	Four council meetin gs conve ned and thirty six council committee meetin gs	Adopt ed sched ule of counci l meeti ngs, advert s and registe rs	26 127 280	EQS		Adoption of Schedule of meetings, facilitate One Councilmeeting and nine standing committee meetings.	Facilit ate One Counci I meeti ng and nine standi ng commi ttee meeti ngs.	Facilit ate One Counci I meeti ng and nine standi ng commi ttee meeti ngs.	Facilit ate One Counci I meeti ng and nine standi ng commi ttee meeti ngs held	M L M	Counci I suppor t	

KPA	NO. 5: G	OOD GOV	ERNAN	ICE AND PUB	LIC PARTI	CIPATION															
	come 9 ective																				
Su b-	Issue	Strate gic	Obj ecti	Strategie s	Baseli ne	Project to be	Outpu t - KPI	KP I	KPI W	Annual Target	Means of	Budge t	Budg Sour	-	Measura	able Perfo	rmance Ta	argets	W	Respo nsible	Respo nsible
Re su		Object ive	ve No.		Infor matio	imple mente		N o.	eig ht		Verific ation		Int ern	Ext ern	Q1	Q2	Q3	Q4	d	Sectio n	Manag er
lt Ar ea					n	a							al	al							

PROJECT IMPLEMENTATION PLANS

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

NATIONAL KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY: ENGINEERING SERVICES	E3A
FOCUS AREA	PMU	Com Maria
PROJECT MANAGER	MR. L. Gana	I VIVE CO
PROJECT NUMBER	1.1.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

PMU - Mbizana LM 2018 – 2019		ementation of MIG Fund currently ending June 20	ded Projects over the MTEF 019	Completion of the contractors	e constructio	n sta	ige th	rough r	monit	toring	& e	valua	tion o
ANNUAL TARGET	BASELINE INFORM	IATION		PROJECT TO BE IMP	PLEMENTED	TO	TAL BU	JDGET A	LLOC	CATOR			
100 % expenditure on the allocation by June 2019	70 % Expenditure	by end March 2018		PMU - Mbizana LM	2018 – 2019	R 2	370 8	300,00					
INPUT INDICATOR	MEANS OF VERIFI	CATION (OUTPUT)		OUTCOME INDICAT	TOR								
Budget, IDP, Human Resources and Service Provider	MIG Monthly Rep	orts signed by the Muni	cipal Manager	100 % expenditure	on the alloca	ition b	y June	2019					
KEY MILE STONES	RESPONSIBLE OFF	ICIAL		TIME FRAMES	1 ST QT		2 ND	QT	3	3 RD Q1	Γ	4 ™	QT
	11 -	V.	C COLUMN	CHELL -	1 2	2 3	1	2 3	1	1 2	3	1	2 3
Expenditure on the total MIG Allocation	PMU Manager	3	GIL 1	12 months									
PROJECT MILESTONES	TIMEFRAMES	V	QUARTELY EXPENDIT	URE PROJECTIONS		_							
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUAR	TER 3		(QUART	ΓER 4		
Monitoring expenditure on the total MIG Allocation (Salaries, Operations & Assets)	01 July 2018	30 June 2019	R474 160,00	R948 320,00	F	R355 6	520,00		F	R592 7	700,00)	
		WINN	R474 160,00	R948 320,00	F	R355 6	520,00	1	F	R592 7	00,00)	
NATIONAL KEY PERFORMANCE AREA	Basic Service Deli	very											
FOCUS AREA	Roads												
PROJECT MANAGER	Lufundo Gana												

PROJECT NUMBER		1.2.1															
PROJECT TITLE		IDP OB	JECTIVE		STRATEGY												
Mgomazi Access Road			uce access roads b ns by June 2019.	acklog by constructing	Completing 2.1kn completion of the						2.6km	grave	l road	. Cleani	ng the si	te on	
ANNUAL TARGET		BASELI	NE INFORMATION		PROJECT TO BE IN	IPLEME	NTED				тот	AL BU	DGET	ALLOCA	TOR		
4.7km		675km	in place.		Mgomazi Access I	Road				1	R 1	336 53	33.64				
INPUT INDICATOR		MEANS	S OF VERIFICATION	(OUTPUT)	OUTCOME INDICA	ATOR											
Municipal officials, MIG F Professional Service Prov Machinery		Signed	Completion Certif	icate	Provide a safe and	d reliab	le acce	ss to th	ne hou	iseholo	ds						
KEY MILE STONES		RESPO	NSIBLE OFFICIAL		TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	QT		4 TH	QT	
		110.	1 3			1//	2	3	1	2	3	1	2	3	1	2	3
Completing 2.1km corehabilitation of 2.6km g		b and	PMU Manager		1					1							
Retention Release and Cl	lose-Out Rep	ort	PMU Manager						-	E							
PROJECT MILESTONES	TIMEFRAM	IES	_/>	QUARTELY EXPENDITUE	RE PROJECTIONS				Α.								
	START DAT	Έ	END DATE	QUARTER 1	QUARTER 2	i N	QU.	ARTER	3		QU	ARTER	4				
Completing 2.1km concrete slab and rehabilitation of 2.6km gravel road	01 Jul-18		15-Sep-18	R0.00	R0.00		RO.C	00			RO.0	00					

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



NATIONAL KEY PERFORM	IANCE AREA	Basic Service Del	ivery																		
FOCUS AREA		Roads																			
PROJECT MANAGER		Lufundo Gana							7	7											
PROJECT NUMBER		1.2.2							17												
PROJECT TITLE		IDP OBJECTIVE		STRATEGY																	
Sikhombe Access Road			roads backlog by Bkms by June 2019.	Retention Releas	e and C	lo <mark>se ou</mark>	it repoi	rt	7												
ANNUAL TARGET		BASELINE INFORM	MATION	PROJECT TO BE IN	PROJECT TO BE IMPLEMENTED								TOTAL BUDGET ALLOCATOR								
9.4km	113	675km in place.	120	Sikhombe Access	Road	71				R5 8	398 34	16,29									
INPUT INDICATOR		MEANS OF VERIF	ICATION (OUTPUT)	OUTCOME INDIC	ATOR																
Municipal officials, MIG Professional Service Pro		Close-out report	submission by consultant	Provide a safe an	d reliab	le acce	s <mark>s to t</mark>	ne hou	seholo	ds											
KEY MILE STONES		RESPONSIBLE OF	FICIAL	TIME FRAMES	TIME FRAMES 1 ST QT 2 ND QT			QT		3 RD		3 RD QT			4 TH QT						
	700	Para			1	2	3	1	2	3	1	2	3	1	2	3					
Site establishment and C	Construction	PMU Manager		300																	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE PROJECTIONS	11.3																
	START DATE	END DATE	QUARTER 1	QUARTER 2		QU	ARTER	3		QUA	ARTER	4									

Site establishment and Construction 01 Jul-18	10-March-18 R1 179 669,26	R2 359 338,52	R2 359 3.	38,52									
NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery												
FOCUS AREA	Roads			B)									
PROJECT MANAGER	Lufundo Gana												
PROJECT NUMBER	1.2.3		1	7-7									
PROJECT TITLE	IDP OBJECTIVE	STRATEGY											
Ngqindilili Access Road	To reduce access roads backlog by constructing 30.8kms by June 2019.	Construction and (Close out report		1								
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IM	PLEMENTED		TOTAL	BUDGET	ALLOCAT	ΓOR					
1.8km	675km in place.	Ngqindilili Access I	Road	-	R50 484	1,00							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR											
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed completion certificate and close-out report	Provide a safe and	Provide a safe and reliable access to th										
KEY MILE STONES	RESPONSIBLE OFFICIAL		1 ST QT	2 ND QT	3	RD QT		4 TH	QT				
	STANIAL OF	NGAN	1 2 3	1 2	3 1	2	3	1	2	3			
Site Establishment & Construction	PMU Manager						1			\top			
Retention Release and Close-out Report	PMU Manager					\top				\top			

PROJECT MILESTONES	TIMEFRAMES	-	QUARTELY EXPENI	DITURE 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	
			R0.00	R50 484,00	R0,00	R0.00	

NATIONAL KEY PERFORM	MANCE AREA	Basic Service De	elivery															
FOCUS AREA		Roads																
PROJECT MANAGER		Lufundo Gana							- 4	7								
PROJECT NUMBER		1.2.4							B	1								
PROJECT TITLE		IDP OBJECTIVE		STRATEGY														
Nonqulana Monument	Access Road		ss roads backlog by).8kms by June 2019.	Final retention rele	ease an	id close	out re	eport s	submis	ssion								
ANNUAL TARGET		BASELINE INFO	RMATION	PROJECT TO BE IM	PLEME	NTED				TOTAL BUDGET ALLOCATOR								
5.3km		675km in place	120	Nonqulana Monument Access Road R1 912 275,29														
INPUT INDICATOR		MEANS OF VER	IFICATION (OUTPUT)	OUTCOME INDICATOR														
Municipal officials, MIG Service Provider and M		Signed Comple	etion Certificate and Close	Provide a safe and	reliabl	e acces	ss to th	e mor	numen	nt								
KEY MILE STONES		RESPONSIBLE O	FFICIAL	TIME FRAMES	1 ST (ΣΤ		2 ND	QT	_	3 RD	QT		4 TH (ΩТ			
	75	AL .			1	2	3	1	2	3	1	2	3	1	2	3		
Site establishment and	Construction	PMU Manager																
Retention Release and	Close-out Report	1/2 (1/4)	LIVERY	LINGS TANK														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS														
	START DATE	END DATE	QUARTER 1	QUARTER 2		QU	ARTER :	3		QU	ARTER	4						

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



NATIONAL KEY PERFORI	MANCE AREA	Basic Service De	livery																
FOCUS AREA		Roads																	
PROJECT MANAGER		Lufundo Gana							- /	7									
PROJECT NUMBER		1.2.5							E										
PROJECT TITLE		IDP OBJECTIVE		STRATEGY															
Sigidi to the Beach Acce	ess Road		ss roads backlog by .8kms by June 2019.	Tender and Contr	actor A _l	opointr	ment a	nd Pra	actical	Const	ructior	n Comp	oletion						
ANNUAL TARGET		BASELINE INFOR	RMATION	PROJECT TO BE IM	1PLEME	NTED				TOT	AL BUC	GET A	LLOCATO	OR .					
3.8km		675km in place.	160	Sigidi to the Beacl	n Access	Road				R2 8	47 117	7,18							
INPUT INDICATOR		MEANS OF VERI	FICATION (OUTPUT)	OUTCOME INDICATOR															
Municipal officials, MIG Service Provider and M		Signed complet	ion certificate and close-	Provide a safe and	d reliabl	e acces	ss to th	ie hou	seholo	ds									
KEY MILE STONES		RESPONSIBLE O	FFICIAL	TIME FRAMES	1 ST (ΩТ		2 ND	QT		3 RD	QT		4 TH (Ω Т				
		FELL		-1	1	2	3	1	2	3	1	2	3	1	2	3			
Site Establishment & Co	onstruction	PMU Manager		7			-			Ī									
Release Retention and	Close out report	PMU Manager	Livery	ING = XA	13	V													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS															
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	ARTER	3		QUA	ARTER -	4							

Site Establishment &			R0,00	R1 138 846,87	R711 779,30	R996 491,01
Construction	01-Oct-18	10-Dec-18				
					16	/
	7	A.	R0.00	R1 138 846,87	R711 779,30	R996 491,01



NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery	ce Delivery																	
FOCUS AREA	Roads																		
PROJECT MANAGER	Lufundo Gana						1/	1											
PROJECT NUMBER	1.2.6						B												
PROJECT TITLE	IDP OBJECTIVE	STRATEGY																	
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 to the construction and close out report																		
ANNUAL TARGET	BASELINE INFORMATION PROJECT TO BE IMPLEMENTED								TOTAL BUDGET ALLOCATOR										
5km	675km in place. Qadu School to Mnyani Access Road							R27 000,00											
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICA	TOR																
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Practical Completion	Provide a safe and	reliabl	е ассе	ess to t	he mo	nume	nt											
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST (QΤ		2 ND	QT		3 RD	QT		4 TH	4 [™] QT						
		- 1	1	2	3	1	2	3	1	2	3	1	2	3					
Detailed Design	PMU Manager	1				PA.				\top			\top	+					
Tender	PMU Manager	10 N							\top	+			+	+					
Contractor Appointment	PMU Manager								\top	+			+	+					
Site Establishment and Construction up to practical completion	PMU Manager											\dagger		\dagger					

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Detailed Design	- 3		1			4//	
	01 Jul-18	30 Jul-18	R 0.00	R 0.00	R 0.00	R 0.00	
Tender			1000		-	1	
	30 Jul-18	3 <mark>1 Aug-18</mark>	R 0.00	R 0.00	R 0.00	R 0.00	
Contractor	11		100	- 10.3 44		10	
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	30 Sep-18	20 Feb-19	1			-	
completion	7	F	R0,00	R1 138 846,87	R711 779,30	R996 491,01	
		1 /	R0,00	R1 138 846,87	R711 779,30	R996 491,01	

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery
FOCUS AREA	Roads
PROJECT MANAGER	Lufundo Gana

PROJECT NUMBER		1.2.7														
PROJECT TITLE		IDP OBJECTIVE		STRATEGY												
KwaNdela Bridge Acces	s Road		s roads backlog by 8kms by June 2019.	Construction and	Close-c	out rep	ort			,						
ANNUAL TARGET		BASELINE INFORI	MATION	PROJECT TO BE IN	ИРLЕМЕ	NTED				тот	AL BUD	UDGET ALLOCATOR				
1km and low level cross	sing	675km in place.		KwaNdela Bridge	Access	Road			ч	5 17	71 652,	2,25				
INPUT INDICATOR		MEANS OF VERIF	CICATION (OUTPUT)	OUTCOME INDIC	ATOR											
Municipal officials, MIG Service Provider and M		Signed completi	Provide a safe an	Provide a safe and reliable access to the househo												
KEY MILE STONES		RESPONSIBLE OF	FICIAL	TIME FRAMES	1 ST	QT 2 ND QT				3 RD QT			4 [™] QT			
	197	1		1	2	3	1	2	3	1	2	3	1	2	3	
Site Establishment & Co	onstruction Start	PMU Manager		7 2										\top		\top
Practical Completion	- 4	PMU Manager			P		7									
Final Retention and Clo	se-out	PMU Manager		1				-	E							
PROJECT MILESTONES	QUARTELY EXPENDITURE	PROJECTIONS				77										
	START DATE END DATE QUARTER 1				QUARTER 2 QUARTER 3 QUARTER 4											
Site Establishment & Construction Start to end	01 Jul-18	15-Jan-19	R 0.00	R1 292 913,07		R3 3	27 24:	3,51		R 0.	00					

Practical Completion			R 0.00	R 0.00	R 0.00	
	15-Jan-19	15-Jan-19				R 0.00
5: 1 5:						
Final Retention and Close-out	3/3				1.6	
Close-out	15-Jan-19	15-Mar-18	R 0.00		180	R 551 495,67
		12			34	
			RO,00	R1 292 913,07	R3 327 243,51	R551 495,67



NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery																
FOCUS AREA	Roads																
PROJECT MANAGER Lufundo Gana					47												
PROJECT NUMBER	1.2.8		1														
PROJECT TITLE	IDP OBJECTIVE	STRATEGY															
Mtomkhulu to Gxeni Access Road	To reduce access roads backlog by constructing 30.8kms by June 2019					I Close out report											
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATOR									
5.km and bridge construction	675km in place.	Mtomkhulu to Gxeni Access Road							R 5 000 000,00								
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR															
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed completion certificate	Provide a safe and reliable access to the monument															
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES 1 ST QT 2 ND (QT	3 RD QT				4 TH QT							
			1	2	3	1	2	3	1	2	3	1	2	3			
Tender and Contractor Appointment	PMU Manager					-	1			\vdash		\top		\dagger			
Site Establishment & Construction Start to end	PMU Manager	(17/A/2)	N							Г			\top				
Practical Completion	PMU Manager																
							'n										

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 J <mark>an-19</mark>	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
			R500 000,00	R2 000 000,00	R2 250 000,00	R250 000,00

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery																			
FOCUS AREA	Roads								-											
PROJECT MANAGER	Lufundo Gana								6.7											
PROJECT NUMBER	1.2.9								\$17.											
PROJECT TITLE	IDP OBJECTIVE STRATEGY																			
Surfacing of Internal Streets in Town	To reduce access roads backlog by constructing 1.5kms by June 2019 Turnkey Design & Construction							7												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED							ΓAL BU	IDGET	ALLOCA	TOR								
Surfacing of 1,5km and closeout Report	675km in place.	Surfacing of Internal Streets in Town							15 000	,00										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	NS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR																		
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate and Close- out report	Provide a safe and	d reliab	le acce	ess to t	he ho	useho	olds												
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST (ΩТ		2 ND	QT		3 RD	QT		4 TH QT								
TO L		-18	1	2	3	1	2	3	1	2	3	1	2	3						
Construction to practical completion	PMU Manager					7		T						\top						
Defects Liability Period	PMU Manager	TRY CHIRAR		UT	117	×				\top			\top	\top						
Final Retention Release and Close-out	PMU Manager	11111	-																	
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITURE	DDOLECTIONS																		

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Construction to practical completion	01 Jul-18	30 Jul-18	R0,00	RO,00	R0,00	RO,00
Defects Liability Period	30 Jul-18	15 Feb-19	R0,00	R0,00	R0,00	RO,00
Final Retention Release and Close-out	15 Feb-19	15 Feb-19	R0,00	R0,00	R115 000,00	R0,00
	T IV	11	R0,00	R0,00	R115 000,00	R0,00



NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery																
FOCUS AREA	Building							o .									
PROJECT MANAGER	Lufundo Gana																
PROJECT NUMBER	1.3.1						# P										
PROJECT TITLE	IDP OBJECTIVE	ECTIVE STRATEGY															
Mbizana Civic Centre /Town Hall in Ward 1	To construct 1 Multi-Purpose Town in Bizana by end June 2019	To construct 1 Mu	ılti-Pur	pose T	own k	y usin	g serv	ices o	fcons	ultant	s & con	tractors					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IM	PLEME	NTED				тот	AL BU	IDGET	ALLOCA	ATOR					
Excavation for Platform Preparations and Foundations	Youth Centre Hall Mbizana Town Hall in Ward 1							R 7 000 000,00									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR																
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Contractor Appointment and Progress Report	Provide a safe and	l reliab	le mul	ti-pur	oose ce	entre	in Wa	rd 01								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST (QΤ		2 ND	QT		3 RD	QT		4 TH QT					
- Liling	0		1	2	3	1	2	3	1	2	3	1	2	3			
Construction Start (Establishment and Platform Preparation)	PMU Manager	1				3)									
Trench excavations for footings. Steel fixing for footings. Pouring of concrete for the footings. Construction of foundation.	PMU Manager	NGAN	N.	V)	11												
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		- 3	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	100	R3 800 000,00	K	N.							
Contractor Appointment, Establishment and Platform Preparation for Phase-1	8 Dec-18	20-Mar-19		-	R1 800 000,00	RO,00							
		1	R1 400 000,00	R3 800 000,00	R1 800 000,00	R0,00							

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery
FOCUS AREA	Building
PROJECT MANAGER	Lufundo Gana
PROJECT NUMBER	1.4.1

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 Ear contractors.	ly Childhood D	evelopn	nent Ce	ntre by	tre by using services of consultants &								
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IM	PLEMENTED			тот	TOTAL BUDGET ALLOCATOR								
Construction and completion of 1 ECDC	4 ECDC's under construction	Ward 14 ECDC	13	R2 1	100 000	0.00									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICA	TOR												
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Signed Completion Certificate	Provide a safe and of education in the		Childho	od Deve	elopme	nt Cent	re in i	rural area	as for th	ne bett	erment			
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT	2	ND QT		3 RD QT			4 [™] QT					
110	7720	F-4 4	1 2	3 1	. 2	3	1	2	3	1	2	3			
Site establishment, excavations and platform preparation. Trench excavations.	PMU Manager					M									
Steel fixing and pouring for concrete footing. Construction of foundation.	PMU Manager						1								
Pouring of concrete slab for the structure. Building walls for super structure. Roofing and plastering.	PMU Manager	NGAM	1/40	1)-	χ.									
Painting and finishes. Cleaning the site after completion. Practical handover.	PMU Manager														

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS		1 2
	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	160	R840 000,00		
Pouring of concrete slab for the structure. Building walls for super structure. Roofing and plastering.	27				R315 000,00	
Painting and finishes. Cleaning the site after completion. Practical handover.			20030750	NATURE OF THE PARTY OF THE PART		R525 000,00

	R420 000,00	R840 000,00	R315 000,00	R525 000,00



NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery																	
FOCUS AREA	Sports Field							13										
PROJECT MANAGER	Lufundo Gana							3.7										
PROJECT NUMBER	1.5.1					# P												
PROJECT TITLE	IDP OBJECTIVE	STRATEGY																
Mphuthumi Mafumbatha Sports Field	To provide access to sporting facilities for the community by June 2019 To construct Phase-1 Mphuthumi Ma contractors.					Mafumbatha Sport field by using services of consultants &												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATOR										
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										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR																
Municipal officials, MIG Funds, Professional Service Provider and Machinery	Progress Report.	Provide a safe and reliable recreational facility in						town	1									
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST O	ĮΤ		2 ND	QT	3 RD QT				4 TH QT						
	-	-//	1	2	3	1	2	3	1	2	3	1	2	3				
Platform preparation. Installation of stormwater and catch pits.	PMU Manager					7	V	7										
Foundation for change rooms, Building of change rooms walls superstructure and roofing.	PMU Manager) N(!X	15	1.77	-													
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		Л
Construction of field top layer in preparation for grassing 4Ha.	10-Dec-18	15-Mar-19			R3 443 036,38	M
	IN		R4 721 518,19	R5 443 036,38	R3 443 036,38	R0,00
ATIONAL KEY PERFORMAN	CE AREA	Basic Service De	elivery: Engineering Services		9	N -=
DCUS AREA		Basic Service De	elivery	1	-3A	
ROJECT MANAGER		Manager : 0&N	11.000		lange	
ROJECT NUMBER		1.6.1	3.45A.F.F.M.C	NEATES	777111	
ROJECT TITLE		IDP OBJECTIVE				
BD Maintenance		To routinely ma	aintain a better standard of	Appointment of service	providers to maintain o	ur CBD roads

ANNUAL TARGET		BASELINE INFOR	MATION	PROJECT TO BE	IMPLEMEN	ITED			TOTAL BUDGET ALLOCATOR								
150 m² potholes patched	()	642 m² potholes	s patched	CBD maintenance R 1 500 000.00													
INPUT INDICATOR		MEANS OF VERIF	FICATION (OUTPUT)	OUTCOME INDICATOR													
Council resolution , and b	oudget	tion Certificate by Senior	ior Completed 150 m of pothole patching														
KEY MILE STONES		RESPONSIBLE OF	FICIAL	TIME FRAMES	2 ^N	[₽] QT		3 RD	QT		4 [™] QT						
Measure , document , advert , appointment of service provider		Manager : O & N	1	3 months	4. 1	2	1	2	3	1	2	3	1	2	3		
30 m² patched	. //	Manager : O & N	И	3 months	7/										T		
60m² patched		Manager : O & N	И	3 months	1			17							T		
60m² patched	113	Manager : O&M		3 months	1												
PROJECT MILESTONES	TIMEFRAMES	11	QUARTELY EXPENDITURE	E 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														

30m² patched	01 October 2018	31 December 2018	R 250 000.00		
60m² patched	01 January 2019	30 March 2019		R 500 000.00	
60m² patched	01 April 2019	30 June 2019		12	R 500 000.00



NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery: Engineering Services											
FOCUS AREA	asic Service Delivery											
PROJECT MANAGER	Manager : O & M				10							
PROJECT NUMBER	1.7.1				1	7						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY										
Internal Plant road maintenance programme	30 kms of gravel access road rehabilitated by June 2019											
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IN	MPLEMENTED			TOTA	L BUE	OGET	ALLOCA	TOR		
Road maintenance in 6 wards / 100kms	200 kms rehabilitated	Prioritised roads wards maintenance programme R1 500 000.00										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICA	ATOR									
Council resolution and budget	Completion Certificate signed by the Senior Manager	100 Kms in six W	ards rehabilitate <mark>d.</mark>		17	4	Ŋ.					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT	2 ND	QT		3 RD (QT		4 TH C	QT .	
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	12/30/									T
Maintenance of 7.5 kms	Manager : O & M	3 months										T
Maintenance of 7.5 kms	Manager : O & M	3 months			Ш					_		

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE 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		-38	
Maintenance of 7.5 kms	01 October 2018	31 December 2018		R 500 000.00	1	
Maintenance of 7.5 kms	01 January 2019	30 March 2019		Walte Look	R 250 000.00	
Maintenance of 7.5 kms	01 April 2019	30 June 2019	3720	4.0	A TOTAL	R 250 000.00

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery: Engineering Services															
FOCUS AREA	Basic Service Delivery															
PROJECT MANAGER	Manager : O&M					-										
PROJECT NUMBER	1.8.1					1	7									
PROJECT TITLE	IDP OBJECTIVE	STRATEGY														
Acquisition of Municipal Plant	Acquisition of Plant and Machinery	Acquisition of plan	and machi	nery thi	ough s	ervice	provi	ders								
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMP	PLEMENTED)			TOTAL BUDGET ALLOCATOR									
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 Machii	nery	Y)	R 3 000 000.00									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICAT	OR													
Council resolution, equitable share and budget	Proof of payment , delivery note and Registration certificate	Purchased plant an	d machiner	ТУ	5	7		5								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES 1 ST QT 2 ND QT				3 RD QT				4 TH	ΩТ					
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								†		\top	\top			

		Manager : O & N	И	3 months		
Payment of service provice	ler					
PROJECT MILESTONES	TIMEFRAMES	<u> </u>	QUARTELY EXPENDITURE	PROJECTIONS	7.	/
	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	120	n/a	KE	
Payment of service provider	01 January 2019	30 March 2019		-	R 3000 000.00	

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery: Engineering Services

FOCUS AREA	Basic Service Delivery												
PROJECT MANAGER	Superintendent Electricity – Vuyani Mqina												
PROJECT NUMBER	1.9.1					<u> </u>							
PROJECT TITLE	IDP OBJECTIVE	STRATEGY											
Upgrade of 8 Mva line	Ensure that there is enough capacity for the fast developing town of Bizana.	Upgrading and ene	e line										
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMP	PLEMENTED			то	TAL BU	JDGET	ALLOCA [*]	TOR			
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						
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICAT	OR										
Council resolution , and budget	Signed Completion Certificate by Senior Manager and Eskom project Handover certificate.	8 Mva Increased ca	pacity to town	1.	5	-	1	Ξ					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT	2	2 ND QT		3 RD	QT		4 TH (ΩТ		
Design Approval and Site Establishment	Superintendent : Electricity	3 months	1 2	3 1	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										T	

Construction (Improvem on the R 61) and Close or		Superintendent	: Electricity	3 months		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	TURE PROJECTIONS		3.7°
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Design Approval and Site Establishment	01 July 2018	31 September 2018	R 216 666.67			
Construction(Upgrade of 2,5 KM fox MV line and relocation of 3 Auto Reclosers	01 October 2018	31 March 2019		R 433 333,33	R 867 667,67	
Construction (Improvement of line clearance on the R 61) and Close out.	01 April 2019	30 June 2019	1001	1 2	1	R 1 082 332,33

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery: Engineering Services
FOCUS AREA	Basic Service Delivery

PROJECT MANAGER	Superintendent Electricity – Vuyani Mqina													
PROJECT NUMBER	1.10.1	J.1												
PROJECT TITLE	IDP OBJECTIVE	OBJECTIVE STRATEGY												
Giniswayo, Swane, Mampingeni & Lucwaba Electrification project(676 household connections)	Ensure reliable provision of electricity to the rural community of Bizana.									useholds	5			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IM	PLEMEN	TED				тот	AL BU	DGET	ALLOCA	TOR		
676 h/h to be connected in Giniswayo, Swane, Mampingeni & Lucwaba	41 363 households with electricity	Households Electrification R9 000 000,00)					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICA	TOR											
Council resolution, INEP allocation , and budget	Signed Completion Certificate by Senior Manager and Eskom project Handover certificate.	Number of househ	olds cor	nnected a	nd re	duce	d ele	ctricit	y bacl	klog.				
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST Q	Т	1	2 ND C	QT .		3 RD	QT		4 TH	QT	
Design Approval and Site Establishment	Superintendent : Electricity	3 months	1	2 3	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		.1)	3									
Stringing and connection of 250 households	Superintendent : Electricity	3 months												

Stringing, connection of Close out.	126 households and	Superintendent	: Electricity	3 months		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	IRE PROJECTIONS	16	7
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
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	160	R 3 000 000.00		
Stringing and connection of 250 households	01 January 2019	30 March 2019	-		R 2 500 000.00	1
Stringing, connection of 126 households and Close out	3	(1)	TAYAN	a NG:XMA	VIII.S)	R 2 000 000.00

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery: Engineering Services
FOCUS AREA	Basic Service Delivery

PROJECT MANAGER	Superintendent Electricity – Vuyani Mqina																	
PROJECT NUMBER	1.11.1																	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY																
Dipini,Mandlobe,Madada & Sigodlweni Electrification project(525 household connections)	Ensure reliable provision of electricity to the rural community of Bizana.	e rural community of Bizana.							ly and connections to rural households									
ANNUAL TARGET	BASELINE INFORMATION								TOTAL BUDGET ALLOCATOR									
525 h/h to be connected in Dipini, Mandlobe, Madada & Sigodlweni villages.	41 363 households with electricity	Households Electrification						R8 015 000,00										
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICA																
Council resolution, INEP allocation , and budget	Signed Completion Certificate by Senior Manager and Eskom project Handover certificate.	Number of house	holds connecte	ed and	nd reduced electricity backlog.													
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT		2 ND	QT		3 RD	QT		4 TH	QT						
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	(30)	La la														
. Stringing and connection of 250 households	Superintendent : Electricity	3 months																
	Superintendent : Electricity	3 months				\dagger												

Stringing, connection of I Close out.	125 households and					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	E PROJECTIONS	Li l	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
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	120	R 2 500 000.00	(4)	
Stringing and connection of 250 households	01 January 2019	30 March 2019	1		R 3 000 000.00	1
Stringing, connection of 125 households and Close out		(thi	ANYANG	NGAMA	my.	R 1 515 000.00

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery: Engineering Services

FOCUS AREA	Basic Service Delivery													
PROJECT MANAGER	Superintendent Electricity – Vuyani Mqina													
PROJECT NUMBER	1.12.1													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Mdikisweni,Ukhalo & Pele-pele Electrification project	Ensure reliable provision of electricity to the rural community of Bizana.	Facilitate the bulk	infrastructure supp	ly and con	nections	to ru	ral ho	useholds	5					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IM	PLEMENTED	тот	AL BL	IDGET	ALLOCA	TOR						
553 h/h to be connected in Mdikisweni,Khalo,Pele-Pele villages	41 363 households with electricity	Households Electr	ification	N	R8 (015 00	00,00							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICA	TOR											
Council resolution, INEP allocation , and budget	Signed Completion Certificate by Senior Manager and Eskom project Handover certificate.	Number of house	nolds connecte <mark>d an</mark>	d reduced	electricit	ectricity backlog.								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT	2 ND QT		3 RD	QT		4 TH (QΤ				
Design Approval and Site Establishment	Superintendent : Electricity	3 months	1 2 3	1 2	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	Zeine											
	Superintendent : Electricity	3 months									\dagger			
Stringing and connection of 250 households											\perp			

Stringing, connection of Close out.	153 households and	Superintendent	: Electricity	3 months		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	JRE 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 1 000 000.00	100		
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 5000 000.00		
Stringing and connection of 250 households	01 January 2019	30 March 2019	ANYAN	O NGAMA	R 3 000 000.00	
Stringing, connection of 125 households and Close out						R 1 515 000.00

NATIONAL KEY PERFORMANCE AREA	asic Service Delivery: Engineering Services														
FOCUS AREA	Basic Service Delivery														
PROJECT MANAGER	Superintendent Electricity – Vuyani Mqina				7.0										
PROJECT NUMBER	1.13.1			47											
PROJECT TITLE	IDP OBJECTIVE	STRATEGY													
Mbizana - Urban area Infrastructure upgrade	Ensure reliable provision of electricity to the rural community of Bizana.														
ANNUAL TARGET	BASELINE INFORMATION	BASELINE INFORMATION PROJECT TO BE IMPLEMENTED													
6,5 KM of MV lines renewed	4,5 KM MV lines renewed	Mbizana - Urban ar	ea Infrastructure	e upgrade	R	3 000 C	000,00								
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICAT	OR												
Council resolution , Equitable Share and budget	Signed Completion Certificate by Senior Manager and Eskom project Handover certificate.	Renewed MV poles	and conductors	5	7	1	-								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT	2 ND O	Ţ	3 RD	QT		4 TH Q	Г					
Excavation ,dismantling ,stringing and planting of I 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 I KM of MV poles	Superintendent : Electricity	3 months					T								

Excavation ,dismantling planting of I KM of MV po	g ,stringing and ples	Superintendent	: Electricity	3 months		
Excavation ,dismantling planting of 1,5 KM of MV	g ,stringing and poles and close out	Superintendent	: Electricity	3 months	1	
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	PORT AND	18 1	MI.
Excavation of pole holes , planting , back filling , stringing of fox conductor and connection of 150 House holds	01 October 2018	31 December 2018	166	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			3937720	M. M. M. Z.		R 500 000.00

NATIONAL KEY PERFORM	1ANCE AREA	Basic Service [Delivery														
FOCUS AREA		EPWP															
PROJECT MANAGER		Lufundo Gana							4	7							
PROJECT NUMBER		1.14.1															
PROJECT TITLE		IDP OBJECTIVE		STRATEGY													
450 Jobs created by June	e 2019	Providing 450 2019	EPWP jobs by end June	Facilitate recruit	ment of I	EPWP	worke	ers from	all w	vards i	in Biza	na.					
ANNUAL TARGET		BASELINE INFO	DRMATION	PROJECT TO BE II	MPLEME	NTED				TOTAL BUDGET ALLOCATOR							
450 jobs created by June	2019	440 Jobs Crea	ted by end March 2018	450 Jobs created by June 2019 R1 900 000,00													
INPUT INDICATOR		MEANS OF VE	RIFICATION (OUTPUT)	OUTCOME INDIC	ATOR												
Municipal officials, MIG Service Provider and Ma		EPWP Validati	on Reports from EPWP	Number of Jobs Created													
KEY MILE STONES		RESPONSIBLE	OFFICIAL	TIME FRAMES 1 ST QT 2 ND (TIME FRAMES 1 ST QT 2 ND Q				3 RD	QT		4 TH	QT		
				- 8	1	2	3	1	2	3	1	2	3	1	2	3	
EPWP Salaries	\rightarrow	PMU Manager		9													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS	LX	N.I.											
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	RTER	3		QUA	ARTER -	4					
EPWP Salaries	01 Jul-18	15-June-19	R760	000,00		R2	285 000	,00						R47	5 000,00		

	R380 000,00	R760 000,00	R285 000,00	R475 000,00



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

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery		
FOCUS AREA	Free Basic Services		41
PROJECT MANAGER	N.Xoko (Manager Social and	d Environ. Service)	
PROJECT NUMBER	1.20.1		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
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 electri	city,4500 with FBAE.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATED
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
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Approved budget		Improved reports on service delivery.	
Service level agreement	Beneficiary lists & invoices	Accessibility of FBS by indigent households.	

ition															
er															
NES	RESPO	NSIBLE OFFIC	TIME FRAMES	1 ST Q	Т	2 ND QT 3 RD QT							4 TH QT		
			200	1	2	3	1	2	3	1	2	3	1	2	3
osidizing ty and nly to eholds	N.K.Nt	tlanga	1												
TIMEFR	AMES	QUARTELY	EXPEN <mark>DITURE PRO</mark> J	ECTION:	S			-	- 1	II Y					
START DATE	END DATE	QUARTER 1	QUARTER 2	- 1	QUARTE	R 3		BY.	ANE.	1	= 1	QUARTER 4	1		
01- Jul-18	30- Jun- 19	2 324 316 39	2 324 316 39		L-	CNT II	¥	-	1		7	2 324 316	39		
30- Jul-18	15- Jun- 19	2	CH			1	6	/		2	7	53			
	er Disidizing ty and haly to eholds TIMEFR. START DATE 01- Jul-18	er NES RESPO Disidizing ty and half to eholds TIMEFRAMES START END DATE 01- Jul-18 30- Jun- 19	RESPONSIBLE OFFICE Disidizing ty and analy to eholds TIMEFRAMES QUARTELY START END QUARTER 1 O1-Jul-18 Jun-Jul-18 30-Jun-Jul-18 30-Jun-Jun-Jul-18 30-Jun-Jun-Jun-Jun-Jun-Jun-Jun-Jun-Jun-Jun	RESPONSIBLE OFFICIAL TIME FRAMES Disidizing ty and analy to eholds TIMEFRAMES QUARTELY EXPENDITURE PROJ START END DATE 1 O1-Jul-18 30-Jun-19 2 324 316 39 30-Jun-19	RESPONSIBLE OFFICIAL TIME FRAMES 1 ST Q Disidizing ty and analy to eholds TIMEFRAMES N.K.Ntlanga V.A.R.Ntlanga TIMEFRAMES N.K.Ntlanga V.A.R.Ntlanga RESPONSIBLE OFFICIAL TIME FRAMES 1 2 Disidizing ty and analy to eholds TIMEFRAMES N.K.Ntlanga N.K.Ntlanga TIMEFRAMES QUARTELY EXPENDITURE PROJECTIONS START DATE O1- Jul-18 30- Jun- 19 2 324 316 39 2 324 316 39 2 324 316 39	RES RESPONSIBLE OFFICIAL TIME FRAMES 1 2 3 Disidizing ty and nly to cholds N.K.Ntlanga N.K.Ntlanga TIMEFRAMES 1 2 3 DISIDIZING TO THE PROJECTIONS START END DATE 1 QUARTER 2 QUARTER 3 O1-Jul-18 30-Jun-19 2 324 316 39 30-Jul-18 30-Jun-19 39 2 324 316 39	RES RESPONSIBLE OFFICIAL TIME FRAMES 15T QT 2ND CONTROL TIME PRAMES 2ND CONTROL TIME PRAMES 2ND CONTROL TIME PROJECTIONS TIMEFRAMES QUARTELY EXPENDITURE PROJECTIONS START END DATE 1 QUARTER 2 QUARTER 3 O1- Jul-18 30- Jun- 19 39 2 324 316 39 2 324 316 39 30- Jul-18 Jun- 19 J	RES RESPONSIBLE OFFICIAL TIME FRAMES 15T QT 2ND QT 1 2 3 1 2 2 3 1 2 3 4 4 4 4 4 5 5 5 6 7 7 7 7 7 8 7 9 7 1 2 3 1 2 1 2 3 1 2 1 2 3 1 2 1 2 3 1 2 1 2 3 1 2 1 2 3 1 2 1 2 3 1 2 1 2 3 1 2 1 2 3 1 2 1 2 3 1 2 1 3 4 4 1 4 4 4 1 4 4 1 5 4 1 5 1	RESPONSIBLE OFFICIAL NES RESPONSIBLE OFFICIAL TIME FRAMES 15T QT 2ND QT	RES RESPONSIBLE OFFICIAL TIME FRAMES 15T QT	RES RESPONSIBLE OFFICIAL TIME FRAMES 15T QT	RESPONSIBLE OFFICIAL TIME FRAMES 15T QT 2ND QT 3RD	RES RESPONSIBLE OFFICIAL TIME FRAMES 15T QT 2ND QT 3RD QT 4TH QT	RESPONSIBLE OFFICIAL TIME FRAMES N.K.Ntlanga 1 2 3 1 2 3 1 2 3 1 2 START DATE DATE O1- Jul-18	

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery													
FOCUS AREA	Free Basic Services													
PROJECT MANAGER	N.Xoko (Manager Social and Environ.	Service)							1.0					
PROJECT NUMBER	1.20.2								160	/				
PROJECT TITLE	IDP OBJECTIVE	STRATEG	Y											
Annual reviewal & implementation of council approved Indigent Register.	To ensure subsidization of poor households in order to receive basic services by June 2019.	By facilita	iting proc	ess of ap	plicat	ion for	reviewa	al of indige	<mark>nt re</mark> giste	r.				
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	ТО ВЕ ІМ	PLEMEN [*]	ΓED	TOTA	L BUDG	ET ALLOCA	TED					
1 Reviewed credible indigent register	Adopted credible indigent register	Annual implement approved		of co	and uncil	1 56	52 656,2	21	¥					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсом	E INDICA	ΓOR										
Approved budget	31 19-1				1				177	odi.				
Human resource	Council resolution, Indigent register and invoices	Reliable a	ccess to	ndigent	inform	nation	oy the r	nunicipality	and othe	er relevant	users			
Service level agreement	und invoices	233		1				,						
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1ST QT 2ND QT 3RD QT 4TH QT												
	CONTRACT	Existe	1	2	3	1	2	3	1	2	3	1	2	3
Consultation Process for review of the existing register.	N.K.Ntlanga			111	133									

Application & verific review of the existing	cation Process for ng register					
PROJECT	TIMEFRAMES	77.	QUARTELY EXPEND	TURE PROJECTIONS		6/1
MILESTONES	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	APP.	11
Collection of data and capturing	01-Oct-18	31-M <mark>ar-1</mark> 9	1	1601	390 664.0	5
3. Verification of data & printing	01-Apr-19	30-Apr-19	VS or			390 664.05
adoption of reviewed Indigent register	01-May-19	30-May-19	Chris		Calara	

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery													
FOCUS AREA	Free Basic Services													
PROJECT MANAGER	N.Xoko (Manager Social and Environ. Service)	I.Xoko (Manager Social and Environ. Service)												
PROJECT NUMBER	1.20.2							69.						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	•											
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 reviewal of indigent register												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	O BE IM	PLEMI	ENTED	TOTA	L BUDGE	T ALLOCA	TED					
Conduct two community indigent awareness's campaigns.	Adopted credible indigent register.	Conduct 2 community indigent awareness Campaigns R R 200 000												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Requisition of funds.				11										
Appointment of service providers.	Awareness reports & Attendance registers	Increase i	n the nur	nber	of appli	cations	for free	basic serv	vices					
Invitations of stakeholders.					o. upp		3							
Publicity of the event.	J. Attance					130	N							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT			2 ND C	ŲΤ		3 RD QT	,		4 TH	ΩТ	
			1	2	3	1	2	3	1	2	3	1	2	3
Logistics arrangement for the awareness	N.K Ntlanga													

Conduct awarene	SS	N.K. Ntlanga				
PROJECT	TIMEFRAME	S	QUARTELY EXPENDITURE PROJECTION	IS		
MILESTONES	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		25 40		
4. Conduct awareness	01-Sep-18	17-Nov-18	1	R 100 000	1	

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery	

FOCUS AREA	Disaster Management															
PROJECT MANAGER	Manager Social and Secu	Manager Social and Security Services														
PROJECT NUMBER	1.21.1									Т						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY														
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.														
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IM	PLEMENTED				ТОТА	AL BUDGE	T ALLOC	ATED						
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														
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR														
Appointment of service provider	M	3	1			1		1		17	1					
Records	Disaster Register	Implementation of disaster plan														
Assessments	S / /	-							1							
Respond to incidents																
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT		2 ND QT		3 RD QT		RD QT		4 TH (QT			
			1	2	3	1 2		3	1	2	3		1	2	3	
Facilitate Procurement Processes	N.Nopinga															

Development of Register	Disaster	N.Nopinga				
PROJECT	TIMEFR	AMES	QUARTELY EXPENDITUR	re projections		
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement processes	01- Jul-18	31-Aug-18			-35	
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

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

ANNUAL TARGE	Г	BASELINE INFORMATION	PROJECT	PROJECT TO BE IMPLEMENTED						T ALLOCATI	:D				
Conduct 4 management campaigns by Ju	awareness	Council approved disaster management plan	Conduct campaign		er manag	gement	awareness	R 530	184,00						
INPUT INDICATO	PR	MEANS OF VERIFICATION (OUTPUT)	оитсом	E INDICAT	OR										
Approved budge	et	1.													
Appointment provider	of service	Attendance Registers and		Communities acquainted with disaster risks											
Invitation		Awareness Reports	N.	lo 10		6									
Conduct awaren	ess	/All						700				51			
KEY MILE STONE	S	RESPONSIBLE OFFICIAL	TIME FRAMES 1 ST QT 2 ND QT						3 RD QT			4 TH QT			
			T. V	1	2	3	1	2	3	1	2	3	1	2	3
Logistic arran disaster awaren		N.Nopinga	Y.												
Conduct disast campaigns	er awareness	N.Nopinga													
DDOLECT	TIMEFRAMES		QUARTEL	Y EXPEND	TURE PROJ	ECTION	NS				1	2			
PROJECT MILESTONES	START DATE	END DATE	QUARTER	1\V	QUARTER	₹2	Mis	QUART	ER 3	1915	9	QUARTER 4			
Procurement services	01-Jul-17	30-Jun-18	R 132 546	5,00	132 546.	00		132 546	5,00			132546.00			

5. Conduct disaster 17-Jul-01 awareness's	1 30-Jun-18		
---	-------------	--	--

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery										
FOCUS AREA	Park and Cemetery	1,000									
PROJECT MANAGER	N.Xoko (Mana <mark>ger Social and E</mark>	Xoko (Manager Social and Environ. Service)									
PROJECT NUMBER	1.22.1	22.1									
PROJECT TITLE	IDP OBJECTIVE	STRATEGY									
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									
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATED								
50 facilities operated, managed and maintained	Maintaining 1 cemetery and maintaining 41 recreational facilities	Maintenance of 50 facilities operating. R 1 093 829.00									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR									
Approved budget		Neat and maintained recreational facilities									

Appointment of provider	service		sts for 1 cemet															
Service level agreer	ment		ies; 4 Municipa :; 4 heritage si															
Human resource		sport f	fields; 32 comr	munity														
Machinery	halls and open spaces.																	
KEY MILE STONES	MILE STONES RESPONSIBLE OFFICIAL				TIME FRAMES	1 ST QT			2 ND Q	т		3 RD QT			4 [™] QT			
			1/4			1		2	3	1	2	3	1	2	3	1	2	3
				-	1000													
Facilitate Processes	urement	N.Nopi	inga															
Develop a check monthly Maintena recreational facilitie	ance of	N.Nopi	inga		1													
PROJECT	TIMEFR	AMES	QUARTELY EX	P <mark>ENDIT</mark> U	IRE PROJEC	TIONS				-		/						
MILESTONES	START DATE	END DATE	QUARTER 1	QUAR	TER 2	1	QUA	RTER	3			<i>Y</i> .	9	4	QUARTE	R 4		
Procurement Processes	01- Jul-18	30- Sep- 18	P				1	C	ă	1	-		5.5	-				
Develop a checklist	01- Jul-18	30- Jun- 18	1	1					۳			7-31D	1	2				
Monthly Maintenance of recreational facilities	01- Jul-18	30- Jun- 18	R273 457.25	R273 4	457.25		R273	457.2	25						R273 45	7.25		

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery													
FOCUS AREA	Library Services													
PROJECT MANAGER	Manager Social and Security S	ervice								7.0				
PROJECT NUMBER	1.23.1	.23.1												
PROJECT TITLE	IDP OBJECTIVE	JECTIVE STRATEGY												
4 Library awareness campaigns	To facilitate provision of library services to Mbizana Community by 2019	By instilling a culture of reading and lifelong learning.												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATED												
Conduct 4 library awareness campaigns conducted,	Conducted 4 library awareness campaigns ,	419 194 79												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсомі	E INDICAT	OR										
Approved budget	Attendance registers,			- 1	-				-3A	- 4				
Human resource	Awareness Reports and Completion/progress													
Stake holders	certificates and delivery notes.	11/15	V.Y	180	5.10	(Ta)	vvi	SVI	11-31					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES 1ST QT 2N			2 ND O		3 RD QT							
			1 2 3 1 2				2	3	1	2	3	1	2	3

Conducting awareness: Nation Week, Holiday prog Library week, Wor & Copyright Day	ramme,	N. Mqe	eke				
	TIMEFR	AMES	QUARTELY EX	PENDITURE PROJECTIONS		- 47	
PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	2	QUARTER 4
Preparation of proposals for awareness's	01- Jul-18	31- Jul- 19					
11. Requisitions of promotional & logistics for awareness's.	03- Aug- 19	30- Sep- 19	THE STATE OF THE S				1
12. Conduct library awareness's	04- Sep- 19	31- May- 19	104 799.48	104 799.48	104 799.48	·	*104 799.48

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

Stake holders			etion/progre cates and de														
KEY MILE STONES		RESPO	NSIBLE OFFIC	CIAL	TIME FRAMES	1 ST QT			2 ND QT			3 RD QT		4 [™] QT	4 [™] QT		
			1.7			1	2	3	1	2	3	1	2	3	1	2	3
Conducting awareness: Nationa Week, Holiday prog Library week, World Copyright Day	ramme,	N. Mqa	eke	191	P												
DDOIFCT	TIMEFR	AMES	QUARTELY	EXPEND	ITURE PRO	JECTION:		П	1	- 40	44 18						
PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUAR	TER 2	1	QUARTER	3			1	لصا		QUARTE	R 4		
Preparation of terms of reference for maintenance of 3 libraries	01- Jul-18	31- Jul- 19		1	1	\		4	-	1		y	5	1			
11. Advertisement for maintenance of 3 libraries	03- Aug- 18	30- Sep- 19	-(1	11/1	NY.	1.50	,	Vii	\M	17	DI.A					

12. Appointment of service provider 19
--



	Mbizana Community by 2019													
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	TO BE IMPL	EMENT	D		то	OTAL BUDG	SET ALLOCATI	ED				
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 pe	riodicals		40.17	10	05 801,23	Y					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Approved budget	Attendance registers,	11/4						11	1/34					
Human resource	Awareness Reports and Completion/progress	Increased	I number of	user's										
Stake holders	certificates and delivery notes.		1											
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT			2 ND QT	Г		3 RD QT			4 TH QT		
	1		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	. Mqeke												
TIMEFR	AMES QUARTELY EXPEND	ITURE PROJ	IECTIONS											

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-	31- Jul- 19	1			
11. Advertisement for Supply of periodicals		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

NATIONAL KEY PERFORMANCE AREA	Basic Service Deliver	у
FOCUS AREA	Environmental Man	agement
PROJECT MANAGER	N.Xoko (Manager Sc	ocial and Environ. Service)
PROJECT NUMBER	1.24.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
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													
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	TO BE IM	UPLEMENTE	D			TOTAL	BUDGET A	LLOCATE	D			
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.	100		Conduct 2 a				557 47	9.23		1			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсомі	E INDICA	ATOR										
Approved budget	Completion certificate and 1		- 3				1							
Appointment of service providers	response to application for	Number c	of beach	<mark>es mai</mark> ntain	ed and p	orovided v	vith beach fa	icilities;	Number o	f applicat	ions for au	thorisatio	n submitt	ed.
Service level agreement	authorization of 1 beach facility	9			N.	1			534					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST Q	Г		2 ND QT			3 RD	QT		4 TH Q	Т	
			1	2	3	1	2	3	1	2	3	1	2	3
Conduct Environmental Awareness's	Z.Tobo													

PROJECT	TIMEFRAMES		QUARTELY EXPENDITUE	RE PROJECTIONS		
MILESTONES	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 Conduct awareness campaign events	01-Jul-18	31-Mar-18				
FOCUS AREA		Waste Managemen		42		
PROJECT MANAG	ER	N.Xoko (Manager So	ocial and Environ. Service			
PROJECT NUMBER	R	1.25.1				
PROJECT TITLE		IDP OBJECTIVE	STRATEGY			
Rehabilitation of site	EXT 3 dumping	To collect, manage and dispose waste in an acceptable and responsible manner by 2018	By Remediating land w	here contamination presents a sign	nificant risk of harm to health of t	the environment.
ANNUAL TARGET		BASELINE INFORMATION	PROJECT TO BE IMPLEM	1ENTED	TOTAL BUDGET ALLOCATED	
extension 3 du	habilitation of Imping site; 1 ection report	5 routine Rehabilitation done		on of extension 3 dumping site, dumping site financial projection		
INPUT INDICATOR	₹	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR			
Approved budget			Reports			

Appointment of s	ervice provider	Completion Certificates on rehabilitation of														
Service level agre	ement	extension 3 dumping site and Report on Ext 3 dumping site financial projection.														
KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT			2 ND QT				3 RD (QT		4 TH Q	Т	
			- 6	1	2	3	1	2	3		1	2	3	1	2	3
Dumping Site Reh	nabilitation	N. Madikize <mark>la</mark>	18													
		141-	- 1		-		te.	AA								
PROJECT	TIMEFRAMES	-7/5 Y	QUARTEL	Y EXPEND	ITURE PR	OJECTION	1S		//) /	7	- 1				
MILESTONES	START DATE	END DATE	QUARTER	1	(QUARTER	2		QUAR	TER 3	ħ.		QUA	RTER 4		
Dumping site Rehabilitation and monitoring	01-Jul-18	31-Mar-18	725833,7	7		⁷ 25833,7	7		725833	3,77	SA.		7258	333,77		
Dumping site financial projection	1-April-19-	30-June-2019	t tay,	(V)	11	()	N(F)	VM.	121	11.	1				R1 ⁻	71 675.00
NATIONAL KEY AREA	PERFORMANCE	Basic Service Delive	ry													
FOCUS AREA		Waste Management	t													

PROJECT MANAGER	N.Xoko (Manager So	ocial and En	viron. Se	ervice)										
PROJECT NUMBER	1.25.2													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	,											
Removal of Environmental Threatening obstructions in the municipality	To collect, manage and dispose waste in an acceptable and responsible manner by June 2018.	By Remed	liating la	nd where c	ontamin	ation pres	ents a signif	icant risk of	f harm	to health	of the env	vironment.		
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	DJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATED											
Number of Environmental threatening obstacles attended to.	5 environmental threatening obstacles attended.			reported a cles attend		rded Envi	ronmental	R 105 300	.00	Ų				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсом	E INDICA	TOR										
Approved budget	INCAT.			/			6-	4.			-4			
Appointment of service provider	Register of responses to complaints.	Prompt re	esponse	to emerger	icies.					=				
Service level agreement	7 /				No.				34					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST Q1	-		2 ND QT			3 RD	QT		4 TH QT	Ī	
			1	2	3	1	2	3	1	2	3	1	2	3
Procurement of services for emergency response	Waste, Environmental Management & Traffic Officers													

Register emerge and respond	ncy complaints	Waste, Environmental Management & Traffic Officers				
		= \/				
PROJECT	TIMEFRAMES	75%	QUARTELY EXPENDITUR	E PROJECTIONS	80	
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Procurement Processes	01-Jul-18	31-Aug-18	S. S.			
17. Register complaints and respond	01-Jul-18	30-Jun-18	R263 25	R263 25	R263 25	R263 25
				16 F		
		Basic Service Delive	ry	- 4		
NATIONAL KEY AREA	PERFORMANCE	2	4			
FOCUS AREA		Waste management				
PROJECT MANAGE	ER .	N.Xoko (Manager So	ocial and Environ. Service)		THE WALL	
PROJECT NUMBER	R	1.25.3	TO A PARTY	NO NEX	M. Z. A. L.	
PROJECT TITLE		IDP OBJECTIVE	STRATEGY			
Conduct 3 aware and provision resources	ness campaigns of cleaning	To integrate waste management activities with	By conducting waste ed and beneficiaries.	lucation programs, suppor	ting waste minimization programmes	s and providing resources to employees

	other services by June 2018.													
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	ГО ВЕ ІМ	1PLEMENTE	D			TOTAL BUD	GET AI	LOCATED				
Conduct 3 awareness campaigns and provision of cleaning resources.	Conducted 3 waste management awareness campaigns			managemei ing resourc		ness cam	paigns and	R 389 610.	00					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсомі	E INDICA	TOR										
.Approved budget		N. C.	1.0		l le			1 7		- I				
Appointment of service provider	Attendance registers and	Clean tow	'n	7720						1.1				
Service level agreement	awareness reports		\vdash	-0000	-									
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT			2 ND QT		-	3 RD (Σ Τ		4 [™] QT		
			1	2	3	1	2	3	1	2	3	1	2	3
Procurement Processes	Waste management officer	5			8	1		2	Tib.	1	5-			
Conduct awareness campaigns	Waste management officer	Thy is												
Procurement and issuing of cleaning resources														

PROJECT	TIMEFRAMES		QUARTELY EXPENDITURE	QUARTELY EXPENDITURE PROJECTIONS									
MILESTONES	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								

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery	3020	3.00
FOCUS AREA	Waste Management		
PROJECT MANAGER	N.Xoko (Manager Social and E	nviron. Service)	
PROJECT NUMBER	1.25.3		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Acquisition of 300 000 bags, 100 bins, 500 rakes	To collect, manage and dispose waste in an acceptable and responsible manner by June 2018.	By conducting waste education programs, supportion and beneficiaries.	ing waste minimization programmes and providing resources to employees
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATED
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 o	clothing.																					
Provide	EPWP																					
employees training.	with																					
INPUT INDICAT	OR	MEANS (OUTP		ATION	оитсом	E INDIC	CATOR															
Approved budg	get		- 1													- 7						
Appointment service provide	of ers	Deliver	ry notes, invoice egister	es and	Reduced s	spilled	waste	and su	ufficien	ıt prote	ective	clothing [.]	for emp	loyees,	capac	itated (employ	ees.				
Service agreement	level			-	7 / 1	-									5	-						
KEY MILE STON	IES	RESPO	NSIBLE OFFICIAL		TIME FRAMES	1 ST (QΤ			2 ND	QT			3 RD	QT				4 ™	QT		
			I.A.I.			1		2	3	1	2	-40	3		1	2	1	3		1	2	3
Procurement Processes		Waste	Management C	fficer	378																	
Delivery of equ	uipment	Waste	Management C	fficer																		
PROJECT	TIMEFR	AMES	QUARTELY EXI	PENDITU	Jr <mark>e pr</mark> ojec	TIONS	k					11			7							
MILESTONES	START DATE	END DATE	QUARTER 1	QUAR	TER 2		QU	ARTER	3	7	- 1	1				4	QU	ARTER	4			
Procurement Processes	01- Jul-18	31- Aug- 18	7	1	e e				4	J	1			-	7		}					
Delivery of bins	07- Jan- 18	30- Oct- 18			R1796	67.72	Y.	N.	(j)	N	(4)	VM.	17	1)/	2							
Delivery of Bags	01- Jul-18	30- Jun- 18	R148 368.75	R148	368.75		R14	8 368.7									R14	8 368	.75			

Delivery of other equipment	01- Jul-17	30- Sep- 18	R535715.86			
EPWP Training	01 Apr- 2017	30 Jun- 2018	12		611 164.00	611 164,00
Delivery of Landscaping material	01 Apr- 2018	30 Jun- 2018	193	-		
Delivery of Waste Receptacles	01 Apr- 2018	30 Jun- 2018				
			Wh			N.

	167		
	Basic Service delivery	N. A. Carrier	
FOCUS AREA	Security	7	
PROJECT MANAGER	D.N.Luphoko		
PROJECT NUMBER	1.26.1		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Acquiring of 43 hired private security personal to secure the Municipality sites	To ensure all municipal key points, assets and resources are safe by June 2019	By ensuring that relevant infrastructure and system	ms are available for safeguarding municipal key points and assets.
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATED

Acquisition of 43 security personnel through a services provider.	43 private security personnel	Provision Sites.	of security services to all	13 Municipal	R 4 892 507.57			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсом	E INDICATOR					
Approved budget	7.7					177		
Human resource	Signed SLA, Attendance	Reduction	n on assets loss and vandal	ism				
Service level agreement	register and incident reports							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAME S	1 ST QT	2 ND QT	3 RD	QT	4 [™] QT	
Submission of requisition to BTO		- 1		EE.	14-1	# 1()/		
Compilation of the Specification in the specification committee	D.N.Luphoko	01-Jul- 17	1 2 3	1 2	3	1 2	3 1 2	3
Participation in the evaluation committee	M	VA D		-	1	1	ñ l	
Participation in the adjudication committee	D.N.Luphoko	30-Jul- 17	LY LY LY	No.	u vni			
Process of monthly payments	D.N.Luphoko	01-Jul- 17						
		30-Jul- 17						

	TIMEFR	AMES	QUARTELY EXPEND	DITURE PROJECTIONS							
PROJECT MILESTONES	STAR T DATE	END DAT E	QUARTER 1	QUARTER 2	QUARTER 3			QUARTE	R 4		I
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		
				- /			3=				
							7				
			1/			APR .					
		Basic S	Service deliv <mark>ery</mark>	37/1/			4.7	7011			
FOCUS AREA		Securi	ty		+ 5	_//	17				\top
PROJECT MAN	AGER	D.N.Lu	phoko	10		1					
PROJECT NUM	BER	1.26.2				7					
PROJECT TITLE		IDP OF	JECTIVE	STRATEGY							
Acquiring of 4 private personal to the Municipali	security secure	points	sure all municipal ke , assets and resource e by June 2019	es By ensuring that rele	evant infrastructure and syste	ems are available for	r safeguarding	municipal ke	ey points an	d assets.	
ANNUAL TARG	ET	BASEL	NE INFORMATION	PROJECT TO BE IMPL		TOTAL BUDGET A	LLOCATED				
				Installation of 15 CC	TV cameras.						
											$\overline{}$

15 CCTV cameras installed.	Main building and DLTC with installed CCTV cameras.				R 600 000.0	ס						
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсом	E INDICATOR									
Approved budget	828											
Human resource	Completion Certificate	Reduction	n on assets loss and vandal	ism								
Service level agreement	100						36					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT	2 ND QT		3 RD QT			4 TH	QT		
Submission of requisition to BTO		N	5		- 3	l y						
Compilation of the Specification in the specification committee	D.N.Luphoko	01-Jan- 19	1 2 3	1 2	3	1	2	3	1	2	3	
Appointment of service provider	D.N.Luphoko	29-Feb- 19			4		5		-			
TIMEFR	AMES QUARTELY EXPENDITE	JRE PROJEC	TIONS									

PROJECT MILESTONES	STAR T DATE	END DAT E	QUARTER 1	QUARTER 2	QUARTER 3		QUARTER 4	
Secure municipal property and assets	01- Jan- 19	30- Marc -19			R 600 000.00			
		Basic S	ervice delivery			ANGELII	1	\perp
FOCUS AREA		Securit	Ey .	17/2	120		40	
PROJECT MANA	AGER	D.N.Lu	phoko					
PROJECT NUM	BER	1.26.3	0.54	The state of the s	- 5" E			Т
PROJECT TITLE		IDP OB	JECTIVE	STRATEGY				\top
Glocks sevent torches, 14 H	DJECT MANAGER D.N.Luphoko DJECT NUMBER 1.26.3					ms are available for safeguarding m	nunicipal key points and assets.	$\frac{1}{1}$
ANNUAL TARG	ET	BASELI	NE INFORMATION	PROJECT TO BE IMPLI	EMENTED	TOTAL BUDGET ALLOCATED		T
10 Glocks sev 48 torches Holsters and 0 shields.	enteen, , 14 11 Glocks seventeen 10 Glocks seventeen, 48 torches, 14 Holsters a				48 torches, 14 Holsters and	R 240 000.00		Ŧ
INPUT INDICAT	OR	MEANS (OUTP	S OF VERIFICATION UT)	OUTCOME INDICATO	R			
Approved bud	get			Reduction on assets	loss and vandalism			

Human resour	ce	Delive	ry Note / Asset																
Service agreement	level	registe																	
KEY MILE STOP	NES	RESPC	NSIBLE OFFICIAL	TIME FRAMES	1 ST QT			2 ND	QT		3 RD C	QΤ				4 TH	QT		
Submission requisition to	of BTO		177										1	/					
Compilation Specification specification committee		D.N.Lu	uphoko	01-Jan- 19	1	2	3	1	2	3		1	2		3	1	2	3	
Appointment service provide	of er	D.N.Lu	ıphoko	29-Feb- 19					PAR		Ĭ,			ų.					
			i																-
PROJECT	TIMEFR		QUARTELY EXPENDIT	URE PROJEC	CTIONS					1									\bot
MILESTONES	START DATE	END DAT E	QUARTER 1	QUARTER 2	2	QUA	RTER 3				1	H	- (QUA	ARTER 4	4			
Secure municipal property and assets	01- Jan- 19	30- Marc -19			R 2 QUARTER 3 QUARTER 4 R 240 000.00														
PROJECT MAN	AGER	N	//R.D.N. Luphoko (Man	ager)	-		7	7						7					П
PROJECT NUM	BER	1	.27.1	(13)	1 Section					33	il	18							
PROJECT TITLE		II	DP OBJECTIVE	9	TRATEGY														
Traffic Control		r	o ensure consistent so oad users and improven onforcement by 2019		By ensuring G	General	law er	forcer	nent, provision	of equip	oment	and re	sources	s and	improv	e road	signag	ge.	
ANNUAL TARG	FT	Р	SASELINE INFORMATION	N F	PROJECT TO B	F IMPI	EMENIT	ED		TOTAL	BLIDGE	TALLO	CATED						

Council Resolu				V	TIME		i.													
KEY MILE STO	NES	RESPONSIBLI	E OFFICIAL		FRAMES	1 ST QT			2 ND	QT			3 RD	QT				4 ™	QT	
Issuing of sec 341 traffic fine		xo .	3	1	1	2	3	1	2	1	3		1	2		3	1	2	3	
Submission document, si control docum				2	1		7						/							
	EXPEND	ITURE PRO	JECTIONS									۸.								
PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUART	TER 2	C	QUARTE	R 3				_	7	\-)	QUA	ARTER	4		

Conducting of road blocks, issuing of fines, capturing of traffic fines, submission of control document, execution of warrant of arrest and by law enforcemen t	30-Jun-19 R0.00 R0.00	R0.00
NATIONAL KEY PERFORMANCE AREA	Services Delivery	
FOCUS AREA	Acquisition of protective clothing	
PROJECT MANAGER	MR.D.N. Luphoko (Manager)	Transcond Spirit
PROJECT NUMBER	1.27.2	A STATE OF THE PROPERTY OF THE
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Acquisition of protective clothing	To ensure all municipal key points, assets and resources are safe by June 2018.	Visibility of security personnel

ANNUAL TARG	ET	BASELINE IN	FORMATION		PROJECT	ТО ВЕ	IMPLEME	NTED			TOTA	AL BU	DGET A	LLOCA	TED						
Supply of clothing to 4 and 100 paper rounds for harounds for rounds for rounds un	er spray, 3000 and gun, 200 iffle and 25	43 personne protective cl				es and gun,		er spray Ids for	, 3000	rounds	R 38	6 799	.89		H						
INPUT INDICAT	ΓOR	MEANS C (OUTPUT)	F VERIFICA	ATION	оитсом	E INDI	CATOR														
Approved bud	get				-						-		- 5								П
Service level a	greement	GRV's and register of co	issu <mark>e registe</mark> onsumables.	r and	Sufficient	prote	ctive cloth	ning and	d acquis	sition of	equipr	ment									
Council Resolu	ıtion				N 3					45					1						
KEY MILE STOP	NES	RESPONSIBL	E OFFICIAL		TIME FRAMES	1 ST (QT		2 ND	QT			3 ^{RI}	O QT				4 TH	QT		
Supply of Clothing	Protective	Miss A .Jakal	ase	Ŋ		1	2		1	2	1	3		1	2		3	1	2	3	
			1 // 2		- 1					1			///		_						<u> </u>
	TIMEFRAMES		QUARTELY	EXPENI	DITURE PRO	JECTIC	ONS		- 1					-	-	7					H
PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUAF	RTER 2		QUART	ER 3	7				L	N.	7	QUAI	RTER	4			\parallel
Submission of requisition to BTO	01-Jan-19	30-Jan-19	-(1	bay	AN	NYANO NGAMA					1	1)	19	7							

Compilation of the Specification in the specification committee	01-Feb-19	29-Feb-19			31		
Participation in the evaluation committee Participation in the adjudication committee	01-Marc- 19	30-April-19					
Receipt of goods	01-May-19	30-Jun-19	Nil	Nil	A K	R 386 799.89	

	Basic Service delivery										
FOCUS AREA	Maintenance of robots, CCTV ca	mera and c	alibration of machines.								
PROJECT MANAGER	D.N.Luphoko										
PROJECT NUMBER	1.27.3					J.					
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	1								
Maintenance of robots, CCTV cameras and calibration of machines	To ensure all municipal key points, assets and resources are safe by June 2019	By ensuri	ng General law enforcen	nent, provision of eq	uipment and re	esources and ir	nprove road s	ignage.			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	TO BE IMPLEMENTED		TOTAL BUDGE	T ALLOCATED					
Maintenance of robots, CCTV cameras and calibration of machine	Functional CCTV cameras, robots and calibration of machinery	Maintena of machir	N 209 943.00								
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсом	E INDICATOR								
Approved budget			1	- //							
Human resource	Completion certificates	Reduction	n on assets loss and vand	dalism							
Service level agreement				-							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES 1ST QT 2ND QT 3RD QT 4TH QT									
Submission of requisition to BTO	11	W			STIL.	1					
Compilation of the Specification in the specification committee	D.N.Luphoko	01-Oct- 18	1 2	3 1 2	3	1	2	3	1	2	3

Appointment o provider	f service															
		D.N.Lup	ohoko		30- Marc-19							1				
			- 1		T						V.					
2201507	TIMEFRA	AMES	QUARTELY EX	PENDITUI	RE PROJECTIO	ONS			-	*19						
PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	Y	QUARTER 2	1000	QUARTI	ER 3		1	1	1	QU	ARTER 4		
Secure municipal property and assets	01- Oct-18	30- Marc -19			R 104 972.50)	R 104 97	⁷ 2.50								

	Basic Service delivery									180							
FOCUS AREA	Acquisition of 2 vehicle	,								-34							
PROJECT MANAGER	D.N.Luphoko								- 1	-							
PROJECT NUMBER	1.27.4	1							1								
PROJECT TITLE	IDP OBJECTIVE	STRATEGY															
Acquisition of 2 vehicles.	To ensure all municipal key points, assets and resources are safe by June 2019	By ensurin	g Gen <mark>eral la</mark> v	v enforc	ement,	, provis	ion of e	quipment a	ind res	ources and	imţ	orove road się	gnage.				
ANNUAL TARGET	BASELINE INFORMATION	PROJECT T	O BE IMPLEM	IENTED				TOTAL BI	UDGET	ALLOCATE	D						
2 vehicles acquired	Functional CCTV cameras, robots and calibration of machinery	Acquisition	n of 2 vehicle		a	1		R1 500 0	00.00	-	-	1					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDICATOR														
Approved budget	1.1	1.1								1							
Human resource	Delivery notes / asset register	Reduction	on assets los	s and va	ndalisr	n	wt.	(11)	13/								
Service level agreement				11/	11.3		415										
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT			2 ND	QT			3 RD QT				4 TH (QΤ		
Submission of requisition to BTO	D.N.Luphoko	01-Jan- 19	1	2	3	1	2		3	1		2	3	1	2	3	

of the in the mmittee					
f service	D.N.Lup	ohoko	30- Marc-19		
		1/2			
TIMEFR/	AMES	QUARTEL <mark>Y EXPENDIT</mark>	TURE PROJECTIONS		
START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3 QUARTER 4	
01- Jan-19	30- Marc -19			R1 500 000.00	
	in the mmittee f service TIMEFR START DATE 01-	TIMEFRAMES START END DATE 01- lan.19 30- Marc	in the mmittee f service D.N.Luphoko TIMEFRAMES QUARTELY EXPENDITE START END DATE QUARTER 1 01- Marc lan-19 Marc	TIMEFRAMES QUARTELY EXPENDITURE PROJECTIONS START DATE DATE QUARTER 1 QUARTER 2 01- Jan 19 Jan	in the mmittee D.N.Luphoko D.N.Luphoko J.N.Luphoko J.

NATIONAL KEY PERFORMANCE AREA	Services Delivery	X =	V V					
FOCUS AREA	Erection of traffic signs ar	nd renewal of road markings		l bi				
PROJECT MANAGER	D.N.Luphoko	100		10				
PROJECT NUMBER	1.27.5			100				
PROJECT TITLE	IDP OBJECTIVE	STRATEGY		111				
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 draw	By installing road signs and drawing of visible road markings					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATED					
	/4		R 392 891,15	.) :				
		MANYANO	METATAMENT					

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 renewal c markings.	of 22 kilon													
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсом	E INDICAT	OR												
Approved budget																
Council resolution	Pictures and monthly reports	Clear and	visible roa	ad m	arkir	ngs a	nd ro	ad sig	ns							HI.
Service level agreement	Toports .	- 1	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2											7		
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT			2 ND	QT	31	RD Q	т		4 TH	QT			<u> </u>
	6-1-5-1	17.00	1	2	3	1	2	3	1	2	3	12.	1	2		3
Renewal of road markings and installation of road signs.	D.N.Luphoko	01-Dec- 18	1							1		-				
Submission of requisition to BTO	E PE			1				y						خيح	2	
Compilation of the Specification in the specification committee		MA	VV						900	N1	_	1	()			
Participation in the evaluation committee and adjudication committee.					7	1		1.1								
Adjudication																

Processing of pa	yment						Ш								╀			
PROJECT	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS															
PROJECT MILESTONES	START DATE	QUARTER 1	QUARTER	2	QUAR	TER 3			QUA	RTER 4			1,					
	01/10/2018	30 /12/2018	A.	R 196 445	196 445.58 R 196 445.58													
	01 /04/2019	30/06/2019	1		_													
Renewal of road markings and installation of road signs.				5F	13				7 2		1	y	7	1	Ŋ			
		- 73		A	12	AL.				1	7							
NATIONAL PERFORMANCE	KEY AREA	Services <mark>Del</mark> i	very	8_	1				1	1					1	eli.		
FOCUS AREA	OCUS AREA Registration and licensing of Motor vehicles																	
PROJECT MANAGER D.N.Luphoko									-7	1								
PROJECT NUMB	ER	1.27.6	/***				76						-		D.			
PROJECT TITLE	ROJECT TITLE IDP OBJECTIVE STRATEGY																	
Registration and Motor vehicles	d licensing of	consistent dusers and by law 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 IMPLEME								TOTAL	BUDGE	T ALLO	CATED				 			

1500 registration and licencing of vehicles.	540 of registration and licencing of motor vehicles	Registration and licencing of 1800 of vehicles.														
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR														1
	10.76	Revenue	generation	n and	l com	npliar	nce								10	
No of new vehicle introduced	List of registered and licenced motor vehicles	Keeping up to date with regulations and circular and obtaining training on new issues on ENatis systems														
to the system	from ENatis system(RD	Increase i	n number	of ve	ehicle	e with	hin M	lbizar	na jur	isdict	tion			- 5,00		
	323)															
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES											N.			
	107 108	- // 1	1	2	3	1	2	3	1	2	3	7	1	2		3
Receiving of applications	- [0, -)	1800							П		1		Υ			111
Processing of applications		177	1			4				-/	1			100		
Issuing of license disc	51		1							1						
Banking of funds	N.Ncitha	01-Jul- 18		١			4		P							
Renewal of vehicle license disc.	1	2				4	1	7						531		
	11	1375										24	W	100		
Payment of 91 % to Department of Transport account and 19% to Mbizana Local Municipality.	N.Ncitha	01-Jul- 18	ev.y.		1)	1	(i					N.P.			
Introduced of new vehicle to the system	N.Ncitha															

DDO/FGT	TIMEFRAMES		QUARTELY E	EXPENDITURE PROJEC	CTIONS		
PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	I S
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					1
Introduced of new vehicle to the system	01-Jul-18	30-Jun-19	J.	1	+ +	1 1	jil .
		6	R		View		
NATIONAL PERFORMANCE	KEY AREA	Services Deli	very				5.
FOCUS AREA		Protection Se	rvices	MINN	AUSCO A DEGLES AND	17201	
PROJECT MANAG	GER	D.N.Luphoko			PART MARKET		
PROJECT NUMBI	ER .	1.27.8					
PROJECT TITLE		IDP OBJECTIV	E	STRATEGY			

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 facilita licence, d applicatio	riving lic	ence	and F	rDP'	s and	provis	sion	of res	ourc			tion of lea			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	ΓΟ BE IN	1PLEN	MENT	ED	Т	OTAL I	BUD	GET A	LLOC	CATE	D			1	
1500 learners licence, 480 driving licence and 25 PrDP's	1500 learners licence ,480 driving licence and 25 PrDP's	2000 2000drivi PrDP's iss	-			ence 100	′	il							3		
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсом	E INDICA	TOR													
Revenue generated										_							
Number of applicant	List of learner licence, driving licence and PrDP's from ENatis system(RD323)	Complian	ce in tra	ffic sa	afety					34	7	1	1	H	١	4	
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST Q	Г		2 ^{NC}	QT	3 ^F	D Q	Т		4 TH	QT			7	
			1	2	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		1					1			7		-	50	5	
Payment of prodiba for driving cards and professional driving license.	-0	MA	VI	1		1.1	N						()	12	}=	?-	
Examination of learner and driver's license applicants.		31-Jul- 17		T		1											
Revenue Collected		31-Jul-17															
TIMEFRAMES	QUARTELY	EXPENDITU	IRE PRO.	ECTIO	ONS												

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		1			N.
Examination of learner and driver's license applicants	01-Jul-18	30-Jun-19	X	1		7 9	
Revenue Collected	01-Jul-18	30-Jun-19	5				
			1	LANY	ANO NGAN		
NATIONAL PERFORMANCE	KEY AREA	Protection Se	ervices				·
FOCUS AREA		Driving Licen	se Testing Cer	ntre and Vehicle Regi	istration		
PROJECT MANAG	GER	D.N.Luphoko					

PROJECT NUMBER	1.27.9															
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	•													
Acquisition of stationery	To ensure consistent safety of road users and improve by law enforcement by 2019.	By facilita licence, di						ıg of r	moto	r vel	nicles	, ap	olica	ition of learner	S	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT 1	O BE IMP	LEMI	ENTE	D	тс	OTAL I	BUD	SET A	LLO	CATE	D			
Supply of DLTC Stationery	1500 learners licence ,480 driving licence and 25 PrDP's and supply of DLTC Stationery	Supply of	DLTC Stat	ionei	ry.		R	464 3	373.0	0		7		327		
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсом	E INDICAT	OR												
Approved budget																
Appointment of service provider	1 1 V	-//		-	_										13	
Service level agreement	Delivery note	Efficient f	unctionin	g of t	he ce	entre	9								P.	
Service level agreement		71														
Human resource	15		1							1					Total Control	
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT			2 ND	QT	3F	® Q	Γ		4 ™	QT		144	
	- A		1	2	3	1	2	3	1	2	3	1	2	3	1	
Requisitioning and receiving	B.Bhani	TAVE									F			1		
Purchase of face valve documents, National road traffic act books, is forms and stationary for Driving license testing centre			EN.K	1	1)		f i	1	NI.	Z.	4				

Purchase of documents, N traffic act books stationary for D testing centre	, is forms and	- 1						
Renewal of lice professional dri			12				1	
Payment of driving license PRDP			-	18				
Couriering of d					D Del-	I Dead V	- 11	10
Relocation RA a installation of n								//
PROJECT	TIMEFRAMES	11/7	QUARTELY	EXPENDITURE PROJEC	TIONS			<i>b</i>
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		111
		IN.						
Approval of budget & advertisement	01/09/2018	30/09/2018	P.	5		-	3	

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	

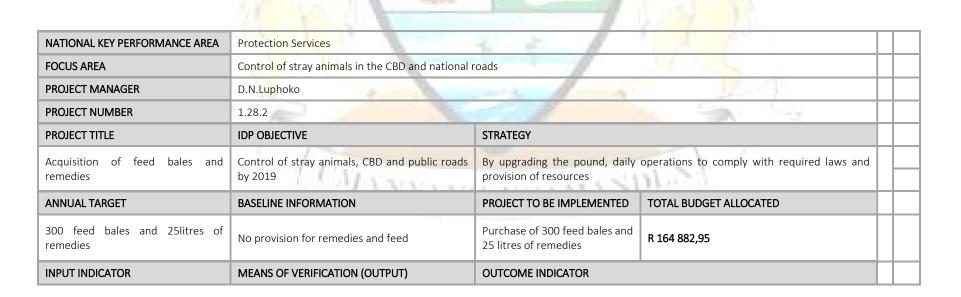
		20	REL	Milve			
NATIONAL PERFORMANCE	KEY AREA	Protection Se	ervices				

FOCUS AREA	Safety Awareness Campa	gn																		
PROJECT MANAGER	MR.D.N. Luphoko																			
PROJECT NUMBER																				
PROJECT NOMBER	1.27.10																			
PROJECT TITLE	IDP OBJECTIVE	STRATEGY														7				
Conduct 4 community safety awareness campaign	To ensure consistent safety of road users and improve by law enforcement by 2019.	By Facilitat	ing comn	nunity	y edu	catior	n pro _{	grams	and	regul	atin	g pay	parkir	g mete	ers.					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO	O BE IMP	LEME	NTED		тот	AL BUI	OGET	ALLO	DCAT	ED								
4 awareness campaigns conducted and four pay parking meters reports	4 Community safety awareness campaigns conducted	Conduct 4 Awareness monitoring	camp	paigns	5 8	and	R 48	2 274.	00	¥.		6	4			Ŋ				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDICATO	OR																
Approved budget	Attendance register / awareness campaign registers/ Service level agreement/Pay parking meter reports	Awareness 2018	of the pe	eople	towa	ırds re	educt	ion of	crim	ne by	the (01 Jul	y 201	7- 30 Ju	une		di			
Human resource	Programs														2					
	Event report												r.	34		١				
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT		7	2 ND Q	Ţ	3 RD (QΤ		4 ^T	н от								
Requisition	D.N.Luphoko	3.45.4	1	2	3	1 2	3	1	2	3	1	2	3							
Submission of concept document	Ma D N Lunda alsa				٦															
Preparatory meetings for events	Mr D.N.Luphoko																			

Processing of pa	Tyments						
							1.51
PROJECT	TIMEFRAMES		QUARTELY E	EXPENDITURE PROJEC	CTIONS	4	/
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Submission of proposals for the campaigns	01-Sept-18	30-Nov-18		Ti			LII.
Conduct Safety awareness's	01-Oct-17	30-Mar- <mark>18</mark>	4	R 350 000.00	in - The	R132 274.00	4
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	
					The state of the s		and the same of th
			1	I VVV	720 80375		

NATIONAL KE PERFORMANCE AREA	Protection Services												
NATIONAL KEY PERFORMANCE AREA	Protection Services												
FOCUS AREA	Control of stray animals in the CBD	and nation	al roads						1.7				
PROJECT MANAGER	D.N.Luphoko								1	1			
PROJECT NUMBER	1.28.1							- 8					
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	Y										
Installation of Feedlot establishment.	Control of stray animals, CBD and public roads by 2019		ding the pound, of resources	daily opera	ations t	o comply	with re	quired laws and					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT	TO BE IMPLEME	ENTED			TOTA	AL BUDGET CATED	#				
Established feedlot	Incomplete <mark>animal pound.</mark>	Feedlot e	stablishment.			-	R 54	317.95	K				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	оитсом	E INDICATOR]			
Approved budget	III. W	1.7				/		7	1	l-fi			
Appointment letter	Completion certificate.	Efficient f	functioning of t	ne pound						10			
Delivery notes	Fine		-	- 1				3	1				
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT		2 ND	QT		3 RD QT	4 TH (QT			
	160 COM	A.Sen	1	2 3	1	2	3	1	2		3	3	1
Installation of Feedlot establishment	N.Hombile	7 79.11			1	1.3							

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



Approved budget																					
Appointment letter		Delivery note	e & register		Efficient fo	unctioning o	f the p	poui	nd												
Delivery notes																			\perp		L
KEY MILE STONES		RESPONSIBLE	OFFICIAL		TIME FRAMES	1 ST QT	2	2 ND	QT			3 RD Q	Ţ				4 ^{тн} С	QΤ			
		7/3/				1	2	3	1	2		3	Т	1 :	2	3		1	2	3	
Acquisition of fee remedies	d bales and	N.Hombile	-								3										
			_																		
PROJECT	TIMEFRAMES		QUARTELY EX	PENDITURE PROJECT	IONS																
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	100	QUARTER	3						н	QUA	ARTE	ER 4					
Purchase of feed bales and remedies	01/07/2018	30/09/2018	R 30 000.00	160		R 134 882	.95	1	V.	4)									
			777	1	1		9								T				Ť		Т
	NATIONAL PERFORMANCE	KEY E AREA	Protection Se	rvices		1						17		d							
	FOCUS AREA		Control of str	ay animals in the CBI	and nation	nal roads															
	PROJECT MANA	AGER	D.N.Luphoko							-											
	PROJECT NUMI	BER	1.28.3		-				-			-5									
	PROJECT TITLE		IDP OBJECTIV	E	STRATEGY	,															
	Collection of 72 impounded	2 stray animals	Control of s and public ro	tray animals, CBD ads by 2019		d animal po															
	ANNUAL TARG	ET	BASELINE INF	ORMATION	PROJECT T	O BE IMPLE	MENT	ΓED		тоти	AL B	BUDGI	ET A	LLOC	ATE	.D					

72 animals imp	ounded	Completed a	nimal pound.	Collection animals	of trespa	ssing	and sti	ray R	0.00						
INPUT INDICATO	OR	MEANS O (OUTPUT)	F VERIFICATION	оитсом	E INDICATOI	R									
Approved budg	et									7.	/ -				
Appointment le	etter	Register of ir	npounded animals	Efficient f	unctioning (of the	pound								
Delivery notes	1								-51						
KEY MILE STON	ES	RESPONSIBLE	OFFICIAL	TIME FRAMES	1 ST QT		2 ND C	ŲΤ		3 RD Q	Т		4 TH	QT	
		1			1 2	3	1	2	3	1	2	3	1	2	3
Collection of str	ray anima <mark>ls</mark>	N.Hombile													
PROJECT	TIMEFRAMES	///	QUARTELY EXPEND	ITURE PROJ	ECTIONS		70)								
MILESTONES	START DATE	END DATE	QUARTER 1	QUARTER	2	1	QUART	ER 3		M	QUARTE	R 4			
Purchase of feed bales and remedies	01/07/2018	30/06/2019	Collection of 18 stray & trespassing animals		of 18 stray			on of :		у &	Collection trespass				

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

		To control str CBD and publi		n the																
ANNUAL TARGET		BASELINE INFO	DRMATION		PROJECT T	O BE IMPLE	MENT	D			TOTAL	. BUDG	ET ALL	OCATE	D					
Acquisition of 1 V generator and Pc		Completed a transport to fee Pound.																		
INPUT INDICATOR	₹	MEANS OF (OUTPUT)	VERIFICA	TION	OUTCOME INDICATOR															
Approved budge	t	- 7										-	7							
Advertisement		1		-																
Appointment		Specifications; Asser register	Delivery n	otes;	Efficient fu	unctioning o	of the p	ound												
Delivery		7,656, 108,516,				10														
		4		3			E.P	N.	AR	3.1				<u> 1</u>						
KEY MILE STONES	5	RESPONSIBLE (OFFICIAL		TIME FRAMES	1 ST QT			2 ND	QT			3 RD (QT		4 TH QT			4 [™] QT	
			1 1	(10)		1	2	3	1	2	77	3		1	2		3	1	2	3
Requisitioning an	d receiving	N. Hombile	/\		1	- 10			-1	P.		10								
Appointment		. 47	1//		1				11					-						
Purchase		1		-	- 1		1	- 4												
Delivery		E A				No.							777	1						
PROJECT	TIMEFRAMES		QUARTELY E	EXPEND	ITURE PROJ	ECTIONS						1	-							
PROJECT MILESTONES	START DATE	END DATE	QUARTER 1	QUA	QUARTER 2 QUARTER 3 QUA				QUARTER 3 QUARTER 4		QUARTER 3 QUARTER 4		UARTER 3 QUARTER 4							
Requisition	01/08/2018	30/08/2018			ertisement uisition of Po			1 gene	erator		Acquisition of 1 vehicle.1 generator Equipment acquired.				red.					
Advertisement	01/10/2018	31/12/2018																		



KPA NO. 2: SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL E	CONOMIC DEVELOPMENT
FOCUS AREA	Spatial Development Framework	
PROJECT MANAGER	Mr A. Mashaba	
PROJECT NUMBER	2.1.1	The state of the s
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Local Spatial Development Framework	To Implement municipal SDF the will guide developmen	

		programmes and projects l 2019	by June																	
ANNUAL TARGET		BASELINE INFORMATION		PROJECT TO B	E IMPLEN	MENTE)			TOT	TAL BU	JDGET	ALLOCA	TOR						
Council adopted/approved	Local SDF	Council adopted SDF in 201 FY	Develop and adopt local SDF						R500 000											
INPUT INDICATOR		MEANS OF VERIFICATION (O	UTPUT)	OUTCOME IN	DICATOR															
Human Resource, Financial	Resource		Council Resolution/Monthly Standing Committee Reports			One Council adopted local SDF														
KEY MILE STONES		RESPONSIBLE OFFICIAL	TIME FRAMES	1 ⁵	T QT		2 ND QT			3 RD	QT		4 TH QT							
	(4)		AC.	BES'	1	2	3	1	2	3	1	2	3	1	2	3				
Situational Analysis Report	1/	1300													T					
Draft LSDF report		18.0		1																
Public Participation		176			1															
Final Draft LSDF report	MI			- 3	4	4														
PROJECT MILESTONES	TIMEFRAMES	Way was	QUART	ELY EXPENDITUF	RE PROJE	CTIONS	11	71												
	START DATE	END DATE	QUART	ER 1	QUARTE	R 2		QUAI	RTER 3				QUARTE	R 4						
Situational Analysis Report	2 rd July 2018	28 th September 2018																		

Draft LSDF report	1 nd October 2018	31st December 2018			
Public Participation	1 st January 2019	29 March 2019		0.5	
Final Draft LSDF report	1 st April 2019	28 th June 2019		21	

	18	
NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONON	
FOCUS AREA	Integrated Land Use Scheme	
PROJECT MANAGER	Mr A. Mashaba	
PROJECT NUMBER	2.2.1	MENNI SPILES
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
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		BAS	ELINE INFORMATION		PROJEC	T TO BE IM	PLEME	NTED				тот	TOTAL BUDGET ALLOCATOR							
30 Zoning scheme Maps and Land municipal wards	d Use Maps in all	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		MEA	NS OF VERIFICATION (O	UTPUT)	оитсо	ME INDICA	TOR													
Human Resource, Financial Resou	urce		nber of compiled zonin s for the	g scheme	Ward b	ased zonin	g and p	ublic c	onsult	ations	7									
KEY MILE STONES		RESPONSIBLE OFFICIAL			TIME F	RAMES	1 ST (ΩТ		2 ND	QT		3 RD QT				4 [™] QT			
			Y. L. Sa	-1			1	2	3	1	2	3	1	2	3	1	2	3		
Compilation of 7 zoning and land	use maps	Mr.	A. Mashaba		E	VA						lij!					\vdash	\top		
Compilation of 7 zoning and land	use maps	Mr.	A. Mashaba				-4													
Compilation of 8 zoning and land	use maps	Mr.	A. Mashaba				11	7			7	П								
Compilation of 8 zoning and land	use maps	Mr	A. Mashaba	7			ľ.		U/											
PROJECT MILESTONES	TIMEFRAMES			QUARTELY	EXPEND	ITURE PROJ	ECTION	IS		ON.										
	START DATE END DATE C		QUARTER	1	QUARTER	2		QUAI	RTER 3			QU	JARTEF	R 4						
Compilation of 7 zoning and land use maps	2 rd July 2018	28 th September 2018		120	NI	1///	17	- 11												
Compilation of 7 zoning and land use maps												-								

Compilation of 8 zoning and land use maps	1 st January 2019	29th March 2019			
Compilation of 8 zoning and land use maps	1 st April 2019	28 th June 2019		N 5	

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT									
FOCUS AREA	Land Use Management System									
PROJECT MANAGER	Mr A. Mashaba									
PROJECT NUMBER	2.3.1	THE PARTY OF THE P								
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	H							
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 en	nforcing development control							
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR							
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							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR								
Human and Financial resources	Signed notices	Development management and use of land accord	ling its use within municipal jurisdiction							

KEY MILE STONES		RESPO	NSIBLE OFFICIAL	TIME FRAMES	1 ST (QΤ		2 ND	QT		3 RD	QT		4 TH (ΣŢ	
					1	2	3	1	2	3	1	2	3	1	2	3
Conduct 1 land use work conforming land uses a applications as per their s	and processing of		Mashaba						1	1						
Conduct 1 land use work conforming land uses a applications as per their s	and processing of		Mashaba			G.										
Conduct 1 land use work conforming land uses a applications as per their s	and processing of		Mashaba	FOR P. A.	à-	1	1			ui.						
Conduct 1 land use work conforming land uses a applications as per their s	and processing of		Mashaba		7				y							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITE	JRE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	RTER	3		QUA	ARTER	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 rd July 2018	28 th September 2018	ANYANO) NGAN	(4.)	(1)	14	3)								

Conduct 1 land use	1 nd October 2018	31 st December				
workshop , 1 notice		2018				
Issue on non						
conforming land uses						
and processing of land						
use applications as per	10.15					J. 1
their submission	1 1 1 1 1 1				146	6
					1.0	
Conduct 1 land use	1st January 2019	29 March 2019				
workshop , 1 notice	·	The same of the sa				
Issue on non					- Find	
conforming land uses					B - 37	
and processing of land		1 1				
use applications as per		17.1			All You have	
their submission		100		Darling " week!		LII
their submission	1.1					y .
Conduct 1 land use	1 st April 2019	28 th June 2019	1/47		EXECUTE AND ADDRESS OF THE PARTY OF THE PART	
workshop , 1 notice	100	1176-111	1070			
Issue on non	- / /	400			3/74	
conforming land uses	1.1-1.					i i
and processing of land			1			
use applications as per			No.			
	100					
their submission			1			

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC DE	VELOPMENT
FOCUS AREA	Land Audit	VIII SOLO SOLO SOLO SOLO SOLO SOLO SOLO S
PROJECT MANAGER	Mr A. Mashaba	ALL VILLEY
PROJECT NUMBER	2.4.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

To ensure that properties are registered and surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019													
BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCA								CATOR				
Council adopted land audit for urban and rural areas of 2014/2015 FY	Subdivision & surveying of municipal halls and sport fields												
MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDIC	CATOR											
Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports	Number of appr	oved s	subdivi	sions 8	k numk	oer su	rveye	d mur	nicipal	halls an	d sport f	fields	
RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST (QT		2 ND	QT	3 RD QT 4			4 TH (4 TH QT		
		1	2	3	1	2	3	1	2	3	1	2	3
Mr. A. Mashaba	1				9	1							Ī
Mr. A. Mashaba													Ť
Mr. A. Mashaba	IVALITY.	13	(1)	17.								Т	Т
Mr. A. Mashaba								Г					
	surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019 BASELINE INFORMATION Council adopted land audit for urban and rural areas of 2014/2015 FY MEANS OF VERIFICATION (OUTPUT) Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports RESPONSIBLE OFFICIAL Mr. A. Mashaba Mr. A. Mashaba	surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019 BASELINE INFORMATION PROJECT TO BE I Council adopted land audit for urban and rural areas of 2014/2015 FY Subdivision & st sport fields MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATION (OUTPUT) Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports RESPONSIBLE OFFICIAL TIME FRAMES Mr. A. Mashaba Mr. A. Mashaba	surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019 BASELINE INFORMATION PROJECT TO BE IMPLE! Council adopted land audit for urban and rural areas of 2014/2015 FY Subdivision & surveying sport fields MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports RESPONSIBLE OFFICIAL TIME FRAMES 1 ST (1) Mr. A. Mashaba Mr. A. Mashaba	surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019 BASELINE INFORMATION PROJECT TO BE IMPLEMENTE Council adopted land audit for urban and rural areas of 2014/2015 FY Subdivision & surveying of m sport fields MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports RESPONSIBLE OFFICIAL TIME FRAMES 1 ST QT 1 2 Mr. A. Mashaba	surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019 BASELINE INFORMATION PROJECT TO BE IMPLEMENTED Council adopted land audit for urban and rural areas of 2014/2015 FY Subdivision & surveying of municip sport fields MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports RESPONSIBLE OFFICIAL TIME FRAMES 1 ST QT 1 2 3 Mr. A. Mashaba Mr. A. Mashaba	surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019 BASELINE INFORMATION Council adopted land audit for urban and rural areas of 2014/2015 FY MEANS OF VERIFICATION (OUTPUT) Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports RESPONSIBLE OFFICIAL TIME FRAMES 1 2 3 1 Mr. A. Mashaba Mr. A. Mashaba	surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019 BASELINE INFORMATION PROJECT TO BE IMPLEMENTED Council adopted land audit for urban and rural areas of 2014/2015 FY MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports RESPONSIBLE OFFICIAL TIME FRAMES 1 ST QT 2 ND QT Mr. A. Mashaba Mr. A. Mashaba Mr. A. Mashaba	surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019 BASELINE INFORMATION PROJECT TO BE IMPLEMENTED TOTO Council adopted land audit for urban and rural areas of 2014/2015 FY Subdivision & surveying of municipal halls and sport fields MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports RESPONSIBLE OFFICIAL TIME FRAMES 1 ST QT 2 ND QT I 2 3 1 2 3 Mr. A. Mashaba Mr. A. Mashaba	surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019 BASELINE INFORMATION PROJECT TO BE IMPLEMENTED TOTAL BUT Council adopted land audit for urban and rural areas of 2014/2015 FY Subdivision & surveying of municipal halls and sport fields MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports RESPONSIBLE OFFICIAL TIME FRAMES 1 ST QT 2 ND QT 3 RD Mr. A. Mashaba Mr. A. Mashaba	surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019 BASELINE INFORMATION PROJECT TO BE IMPLEMENTED TOTAL BUDGET Council adopted land audit for urban and rural areas of 2014/2015 FY Subdivision & surveying of municipal halls and sport fields MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports RESPONSIBLE OFFICIAL TIME FRAMES 1 ST QT 2 ND QT 3 RD QT Mr. A. Mashaba Mr. A. Mashaba	surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019 BASELINE INFORMATION PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCA Council adopted land audit for urban and rural areas of 2014/2015 FY MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports RESPONSIBLE OFFICIAL TIME FRAMES 15T QT 2ND QT 3RD QT MF. A. Mashaba Mr. A. Mashaba Mr. A. Mashaba	surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019 BASELINE INFORMATION PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR Council adopted land audit for urban and rural areas of 2014/2015 FY Subdivision & surveying of municipal halls and sport fields MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports RESPONSIBLE OFFICIAL TIME FRAMES 15T QT 2ND QT 3RD QT 47H QT ATT QT 3RD QT 47H QT ATT QT ATT QT ATT QT ATT QT ATT QT ATT QT QT QT ATT QT Q	surveyed, and to maintain and update the register of properties within municipal jurisdiction by June 2019 BASELINE INFORMATION PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR Council adopted land audit for urban and rural areas of 2014/2015 FY Subdivision & surveying of municipal halls and sport fields MEANS OF VERIFICATION (OUTPUT) Approved/ stamped Subdivisional plans and survey diagrams/Monthly standing committee reports RESPONSIBLE OFFICIAL TIME FRAMES 15T QT 2ND QT 3RD QT 4TH QT 1 2 3 1 2 3 1 2 3 1 2 Mr. A. Mashaba Mr. A. Mashaba 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 rd July 2018	28 th September 2018			1	2				
Inception meeting with the appointed service provider	1 nd October 2018	31st December 2018			S = 3					
Draft report and plans	1 st January 2019	29 March 2019								
59 approved Subdivision and Surveying of municipal land, sport fields and community halls report and plans	1 st April 2019	28 th June 2019	100	C. A.						

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC	DEVELOPMENT
FOCUS AREA	Valuation Roll	
PROJECT MANAGER	Mr. A. Mashaba	
PROJECT NUMBER	2.5.1	Name of the State
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
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 INFOR	MATION	PROJECT TO BE IM	1PLEME	NTED				TOTAL BUDGET ALLOCATOR							
Development of the valua	ation roll	Valuation roll of	2013/2014 FY	Compilation of general valuation roll						R800 000.00							
INPUT INDICATOR		MEANS OF VERIF	FICATION (OUTPUT)	OUTCOME INDICA	TOR												
Human and Financial Reso	man and Financial Resources Council resolution extract/Monthly standing committee reports				aluation	roll		23	87								
KEY MILE STONES		RESPONSIBLE OF	FICIAL	TIME FRAMES	1 ST (ΩТ		2 ND	QT		3 RD	QT		4 TH	QT		
		1 3/1			1	2	3	1	2	3	1	2	3	1	2	3	
Preparation of the valuati	on roll	Mr. A. Mashaba		EDAY A						li I						Т	
Advert for the valuation r	oll	Mr. A. Mashaba	160	100		N					Г					Т	
Valuation Roll	- 74	Mr. A. Mashaba			7	1		-	7							Т	
Approved and Signed valu	uation roll	Mr. A. Mashaba	7	-	1		11/										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS													
	START DATE	END DATE	QUARTER 1	QUARTER 2		QU	ARTER	3		QUARTER 4							
Preparation of the draft evaluation roll	2 rd July 2018	28 th September 2018	17.17.72.0	NGAM	10	(17)											
Draft evaluation roll report	1 nd October 2018	31st December 2018															

Public Participation	1 st January 2019	29 March 2019			
Submission of Draft general valuation roll to Council		28 th June 2019		y	ju

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT							
FOCUS AREA	Provision of human settlements							
PROJECT MANAGER	Mr. A. Mashaba							
PROJECT NUMBER	2.6.1	9						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY						
Housing sector plan	To guide human settlements in ensuring access to housing is achieved by June 2019	By providing land, beneficiary administration and a	pplications for funding					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR					
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 VERI	MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR														
Human resources and fina	ancial resources		tions in the housing need ned happy letters	ed Council approved housing needs register, happy letter from beneficiaries.													
KEY MILE STONES		RESPONSIBLE OF	FICIAL	TIME FRAMES	1 ST (QT		2 ND	QT		3 RD QT				4 [™] QT		
	- 7/				1	2	3	1	2	3	1	2	3	1	2	3	
Update applications in register and signed happy		Mr. A. Mashaba						3								T	
Update applications in register and signed happy		Mr. A. Mashaba														T	
Update applications in register and signed happy	-	Mr. A. Mashaba	3020	EL A	Hy	15										T	
Update applications in register and signed happy		Mr. A. Mashaba															
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS					T								
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	RTER	3	A	QUA	RTER	4					
Update applications in the housing needs register and signed happy letters	2 rd July 2018	28 th September 2018	TNEEDO	NGAN	13.7	(1)	100	1									
Update applications in the housing needs	1 nd October 2018	31st December 2018															

Update applications in the housing needs	1 st January 2019	29 March 2019		
register and signed happy letters				
Update applications in the housing needs register and signed happy letters	^{1st} April 2019	28 th June 2019		
NATIONAL KEY PERFORMA	NCE AREA	SPATIAL PLANNING AND LOCAL ECON	IOMIC DEV <mark>ELOPMENT</mark>	
FOCUS AREA		Building Control		VV.
PROJECT MANAGER		Mr A. Mashaba		All
PROJECT NUMBER		2.7.1		
PROJECT TITLE		IDP OBJECTIVE	STRATEGY	
Approval of building pla awareness's	ns and conducting	To ensure compliance with Na Building Regulations by June 2019	tional By updating building plan register and conducti	ng inspections on submitted building plans
ANNUAL TARGET		BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
2 registers one for buildin routine inspections.	g plan and other for	Building plans submitted for approva	Daily update of the building plans registed Conduct site inspections	er. R63 180.00
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Human and financial Reso	urces	Updated building Plan Register. Regis	ster of Number of updated building plans register & n	umber of site inspection conducted

KEY MILE STONES		RESPONSIBLE OF	FICIAL	TIME FRAMES	1 ST (ΩТ		2 ND	QT		3 RD QT				Ţ	
					1	2	3	1	2	3	1	2	3	1	2	3
Update building plan reginglans and conduct routing week.		Mr. A. Mashaba							1	7						
Update building plan reging plans and conduct routing week.		Mr. A. Mashaba														
Update building plan reging plans and conduct routing week.		Mr. A. Mashaba		POLY AN	1	1	1									
Update building plan reging plans and conduct routing week.		Mr. A. Mashaba	1200	13. 3	1	1		1	Ŋ							
PROJECT MILESTONES	TIMEFRAMES	/ 15,	QUARTELY EXPENDITURE	PROJECTIONS							10					
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	ARTER	3		QUA	ARTER	4				
Update building plan register as per submitted plans and conduct routine inspections once a week.	2 rd July 2018	28 th September 2018	TATANO	NGAM	.17	in		1								
Update building plan register as per submitted plans and conduct routine	1 nd October 2018	31 st December 2018														

inspections once a week.					
Update building plan register as per submitted plans and conduct routine inspections once a week.	1 st January 2019	29 March 2019			
Update building plan register as per submitted plans and conduct routine inspections once a week.	1 st April 2019	28 th June 2019	120		
		VAC 2			

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC	PATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT								
FOCUS AREA	Geographic Information System	Geographic Information System								
PROJECT MANAGER	Mr. A. Mashaba	1								
PROJECT NUMBER	2.8.1									
PROJECT TITLE	IDP OBJECTIVE	STRATEGY								
Systems integration	To ensure management and update of municipal geospatial information by June 2019	By implementation of a GIS strategy as a tool to en	hance service delivery.							
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR							

		GIS System, Coul of 2015/2016 FY	ncil adopted GIS strategy	Data collection a assets and updat						R47	3 850	.00				
INPUT INDICATOR		MEANS OF VERIF	OUTCOME INDICATOR													
Human and Financial resources	7/3/	Reports and map	S	Updated spatial information				<i>ο</i> Τ								
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	QT		4 [™] QT		
		12			1	2	3	1	2	3	1	2	3	1	2	3
Development of Terms of resubmission of requisition for the of a service provider to SCM.		Mr A. Mashaba		P A						hji						
Inception meeting with the appointed service provider		Mr A. Mashaba	200		1											T
Draft report on captured data	10-74	Mr A. Mashaba	3	- 2	1	1			7							Т
Project Closed out Report		Mr A. M <mark>ash</mark> aba		- h	9		7		5							
PROJECT MILESTONES	TIMEFRAME	ES .	QUARTELY EXPENDITURE	PROJECTIONS				η.								
	START DATE	END DATE	QUARTER 1	QUARTER 2	IA.	QU	ARTER 3	3		QU	ARTER	4				
Development of Terms of reference and submission of requisition for the appointment of a service provider to SCM.	2 rd July 2018	28 th September 2018														

Inception meeting with the	1 nd October	31 st December			
appointed service provider	2018	2018			
Draft report on captured data	1 st January	29 March			
	2019	2019			
	n 11.				
Project Closed out Report	^{1st} April	28 th June 2019		14	
	2019			100	1
		L.		100	

SPATIAL PLANNING AND LOCAL ECONOMIC L	DEVELOPMENT	
Implementation of SPLUMA	1 1/2/	
Mr A. Mashaba		
2.9.1		
IDP OBJECTIVE	STRATEGY	
ensuring compliance with SPLUMA by June 2019	By Facilitating the implementation of the SPLUMA	
BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Spatial Planning and Land Use Management By-law of 2015/2016 FY	Conducting of 4 workshops on implementation of SPLUMA	R400 070.00
	Implementation of SPLUMA Mr A. Mashaba 2.9.1 IDP OBJECTIVE ensuring compliance with SPLUMA by June 2019 BASELINE INFORMATION Spatial Planning and Land Use	Mr A. Mashaba 2.9.1 IDP OBJECTIVE STRATEGY ensuring compliance with SPLUMA by June 2019 BASELINE INFORMATION PROJECT TO BE IMPLEMENTED Spatial Planning and Land Use Conducting of 4 workshops on implementation of

INPUT INDICATOR		MEANS OF VERIF	FICATION (OUTPUT)	OUTCOME INDICA	ATOR												
Human and Financial resc	ources	Attendance regi	ster	Number of workshops conducted on SPLUMA implementation													
KEY MILE STONES		RESPONSIBLE OF	FFICIAL	TIME FRAMES	TIME FRAMES 1 ST Q			2 ND	QT		3 RD QT				4 TH QT		
	7				1	2	3	1	2	3	1	2	3	1	2	3	
Conduct 1 workshop with and stakeholders	n tribunal authorities	A. Masha	aba													T	
Conduct 1 workshop with and stakeholders	n tribunal authorities	A. Masha	aba													T	
Conduct 1 workshop with and stakeholders	n tribunal authorities	A. Masha	aba										T				
Conduct 1 workshop with and stakeholders	n tribunal authorities	A. Masha	aba	4 2													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	RE PROJECTIONS					Į.		<u>, </u>						
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	RTER	3	A	QUA	RTER	4					
Conduct 1 workshop with tribunal authorities and stakeholders	2 rd July 2018	28 th September 2018	IVV	A NG - NA		(I)	To the	1	7								
Conduct 1 workshop with tribunal authorities and stakeholders	1 nd October 2018	31 st December 2018		N. A. L. A.													

Conduct 1 workshop with tribunal authorities and stakeholders	· ·	29 March 2019	R24 000		
Conduct 1 workshop with tribunal authorities and stakeholders		28 th June 2019		3	

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC I	DEVELOPMENT	
FOCUS AREA	Land acquisition and disposal		
PROJECT MANAGER	A. Mashaba		- A
PROJECT NUMBER	2.10.1		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
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	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
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		CICATION (OUTPUT)	OUTCOME INDICATOR													
Human and Financial reso	ources		ales for land disposals and epared for acquisitions								ess plans developed					
KEY MILE STONES		RESPONSIBLE OF	FICIAL	TIME FRAMES 1 ST QT				2 ND	QT	3 RD QT				4 [™] QT		
	- 7				1	2	3	1	2	3	1	2	3	1	2	3
Preparation of two va business plans	luation report and							3								
Submission of requisition prospective land buyers business plans		X		P. A	A	1										
Deed of sale with appoint	ed buyers	Co. /	1000		1			U.								+
Facilitate Transfers	193	10.33	1	- 2	/											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS			5		~\		_					
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	ARTER	3		QUAF	TER	4				
Preparation of two valuation report and business plans	2 rd July 2018	28 th September 2018	155720	NGAM	A	(1)	V									
Submission of requisition for advertisement to	1 nd October 2018	31st December 2018														

prospective land buyers and submission of business plans					
Deed of sale with appointed buyers	1 st January 2019	29 March 2019		2	21
Facilitate Transfers	^{1st} April 2019	28 th June 2019		54	

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC	DEVELOPMENT	1				
FOCUS AREA	Township establishment						
PROJECT MANAGER	A. Mashaba		Si				
PROJECT NUMBER	2.11.1.	3	La.				
PROJECT TITLE	IDP OBJECTIVE	STRATEGY					
Township Establishment	To facilitate creation of land parcels for township establishment by June 2019	for By employing the services of service providers to develop a general plan					
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR				

One submitted Draft Gen	eral Plan	Draft layout plar	1	Acquisition of s general plan for t					op a	R45	0 000	0.00					
INPUT INDICATOR		MEANS OF VERII	FICATION (OUTPUT)	OUTCOME INDICA	ATOR												
Human and Financial reso	ources	Draft General Pl	an	Signed Service le Submission of Dra									or town	ship esta	ablishr	nent.	
KEY MILE STONES		RESPONSIBLE OF	FICIAL	TIME FRAMES	1 ST C	QΤ		2 ND	QT		3 RD	QT		4 TH (4 [™] QT		
		1	P		1	2	3	1	2	3	1	2	3	1	2	3	
Development of Terms of	reference	A. Masha	aba	-											\vdash	\top	
Appointment of service p	rovider	A. Masha	aba	REG 4	Ary.	10										\dagger	
Draft General Plan	1//	A. Mashaba			7		1	J	١							\top	
Submission of Draft Gene	ral plan	A. Masha	aba														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITE	JRE PROJECTIONS	_						_						
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	ARTER 3	3	7	QU	ARTER	R 4					
Terms of reference	2 rd July 2018	28 th September 2018	LYFAN	O NGAN	1.1.	(I)	15	1									
Appointment of the service provider	1 nd October 2018	31st December 2018															
Draft General Plan	1 st January 2019	29 March 2019															

Submission of Draft 1s	st April 2019 28 th June 2019		
General plan			

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

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 an adopted in May 2016	Implement Capa Involvement of P through business Coast Developmen	city developm rivate sector o formations. Fa	nent pro n LED pro	ograms. ograms		70 OOC)				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICA	TOR									
Human resource and financial resource	One document and report on number SMMES Beneficiation and attendan registers		olvement and co									
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT	21	^{√D} QT		3 RD	QT		4 TH C	Ţ	
H _M ()	760	P-9-3	1 2	3 1	2	3	1	2	3	1	2	3
Consultative meeting with stakeholders	Ms N. Gxumisa	4 2		ľ								
Consultative meeting with stakeholders	Ms N. Gxumisa	-					Ñ					
Training and support of Twenty four SMMEs and Capacity development workshop	Ms N. Gxumisa	/		5		-						
Submission of Final SMME plan & policy to Council for adoption	Ms N. Gxumisa) NGAM	00									
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITU	IRE 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	1	/
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	160	The state of	May V	R230 000

NATIONAL KEY PERFORMANCE AREA	SPATIAL PLANNING AND LOCAL ECONOMIC	DEVELOPMENT	
FOCUS AREA	Tourism	1	
PROJECT MANAGER	N. Gxumisa		
PROJECT NUMBER	2.13.1		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Tourism Plan implementation	To grow the tourism industry & increase the number of tourists by 10% in 2030	By facilitating the reviewal of the tourism plan and stakeholders for integrated implementation of Tou	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR

One tourism plan revie owners supported w marketing material, o conducted and attend market Mbizana as a pla- destination	with branding and ne awareness show one trade show to	outdated.	n under implementation is	Facilitate the re Support three pro marketing, attendattraction and co market Mbizana	duct ow d exhib nduct c	ners wit itions a	h Brandi nd inve:	ng and stment		410 22	22.56				
Human resource and fina	ancial resource	Report and atter		Reviewed Tourism material and nun conducted to mar	Plan, Inber of	tourists									
KEY MILE STONES		RESPONSIBLE OF	FICIAL	TIME FRAMES	1 ST C	Ţ	2 ^N	^D QT		3 RD	QT		4 TH (ΩТ	
	14.		1	REV A	1	2	3 1	2	3	1	2	3	1	2	3
Development of Terms submission of requisition of a service provider to So awareness.	for the appointment	Ms. N. Gxumisa	2002	-)							
Submission of Tourism appointed service provid		Ms. N. Gxumisa		-											T
Development of branc material for product own		Ms. N. Gxumisa		1			3		F						T
Attend exhibitions and a Tourism Plan to Council f		Ms. N. Gxumisa	LYYYY	MEXA	12	io.									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS											
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUAR	TER 3		QU	ARTER	4				

Development of Terms of reference and submission of requisition for the appointment of a service provider to SCM.	3 July 2018	29 September 2018	R500 000			
Conduct tourism awareness. Submission of Tourism Framework by the appointed service provider.	2 October 2018	22 December 2018		R400 000	N	
Development of branding and marketing material for product owners.	8 January 2019	30 March 2019	160		R300 000	
Attend exhibitions and submissions of Draft Tourism Plan to Council for adoption	2 April 2019	29 May 2019			W/35	R210 222.56

NATIONAL KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT	
FOCUS AREA	Agriculture	The later of the l
PROJECT MANAGER	Ms. N. Gxumisa	11.1.1.1.2.
PROJECT NUMBER	2.14.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

Agricultural Plan implementation	To grow and strengthen the agricultural sector by supporting local farmers by June 2019	Integrated Farmer	suppo	rt. Inte	grated	suppo	ort wit	th acc	ess to	mark	ets for fa	irmers.		
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IM	PLEME	NTED				TOT	TAL BU	IDGET	ALLOCA	TOR		
3 Farmers Supported in collaboration with DRDAR, 4 AWG meetings and Support Red Hub	The Agricultural plan was adopted	Three Small Scal Farmer's develop Agricultural workir	ment	progra	m. Op	eratio	n of	R68	87 859	.21				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICAT	OR											
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 a offered to RED Hul				ported	l. Num	nber o	f meet	ings f	or AWG.	Numbe	r of sup	port
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST (ΩТ		2 ND	QT		3 RD	QT		4 TH	QT	
Call for proposal of small & large scale farmers development programme & one AWG Meeting & Red Hub PSC	Ms. N. Gxumisa	1 July-30 th 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		Г	2				Г	Г				\top
One AWG Meeting and Red Hub PSC, funding of prioritised projects	Ms. Gxumisa	Jul- Jun18												
One AWG Meeting and Red Hub PSC	Ms. Gxumisa	Del a Alia												
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITURE	PROJECTIONS												

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Call for proposal of small & large scale farmers development programme & one AWG	Aug 18	Oct 18	R200 000		J.	R320 000
Meeting & Red Hub PSC	- 7/	a. 1				<u>^</u>
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	100	PU AN	R57 859.29	
One AWG Meeting and Red Hub PSC	- 23	Y	1000		10)	R100 000
		M			The state of	

NATIONAL KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT	
FOCUS AREA	Mari-Culture	
PROJECT MANAGER	Ms. N. Gxumisa	
PROJECT NUMBER	2.15.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
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 INFOR	MATION	PROJECT TO BE IM	IPLEME	NTED				TOT	AL BU	DGET	ALLOCA.	TOR		
One small scale fishing prone commercial fishing pr	•		two Fishing projects with censes and small scale	Providing support Fishers through stakeholders		all scale		Commi		R 20	54 000)				
INPUT INDICATOR		MEANS OF VERI	FICATION (OUTPUT)	OUTCOME INDICA	TOR											
Human resources and fina	ancial resources	Attendance regi	sters, Reports	Number of smal supported.	l scale	fishing	proje	ect su	pporte	ed. N	umbei	r of (Commerc	cial fish	ing pr	 ɔject
KEY MILE STONES		RESPONSIBLE OF	FICIAL	TIME FRAMES	1 ST (QT		2 ND	QT		3 RD	QT		4 TH	QT	
Terms of reference for Ca & support. Co workshop/awareness	apacity Development onduct fishers	Ms. Gxumisa		Sept 18	1	2	3	1	2	3	1	2	3	1	2	3
Conduct one fishers work	shop	Ms. N. Gxumisa	15560	Dec 18												Т
Facilitate access to marke	ets for fishers	Ms. N. Gxumisa		March 19					Т						\top	T
Report on support prografisheries & commercial fis				June 19			y		5							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS				7.4								
TROJECT WILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	N	QUA	RTER 3	3		QU	ARTER	4				
Terms of reference for Capacity Development & support. Conduct	1 July 18	30 Sept 18				R60	000									

fishers workshop/awareness				
Conduct one fishers workshop	1 Oct 18	30 Dec 18	R60 000	ja .
Facilitate access to markets for fishers	1 Jan 19	30 Mar 19	R144 000	
Report on support programme of Small scale fisheries & commercial fishers		30 June 19	100	

NATIONAL KEY PERFORMANCE AREA	LOCAL ECON <mark>OMIC DEVELOPN</mark>	MENT
FOCUS AREA	Enterprise Development	
PROJECT MANAGER	Nwabisa Gxumisa	the many services and the services are services are services and the services are services ar
PROJECT NUMBER	2.16.1	STATE STATE OF THE
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

SMME & Anchor Project fu	nd	· ·	nterprise development to to the local economy by	, , , , , , , , , , , , , , , , , , , ,												
ANNUAL TARGET		BASELINE INFOR	RMATION	PROJECT TO BE IN	IPLEM	ENTED				ТОТ	AL BU	IDGET	ALLOCA	TOR		
10 CDP members & 5 SM and anchor projects funded			ing policies are in place E development plan is not	10 CDP members and provide fund Funding, Anchor development	ling to	5 SM	ME & (Cooper	rative	R 2	520 4	60.00				
INPUT INDICATOR		MEANS OF VERI	FICATION (OUTPUT)	OUTCOME INDICA	ATOR											
Human resource and finance	cial resources	Attendance r delivery notes	egisters, reports, and	Number CDP Mer and Training	mbers	upgrad	ed in g	rading	and ca	apacit	ated.	5 proje	ects sup	ported v	vith fui	nding
KEY MILE STONES		RESPONSIBLE O	FFICIAL	TIME FRAMES	1 ST	QT		2 ND	QT		3 RD QT		4 [™] QT		QT	
	774	- YA-3			1	2	3	1	2	3	1	2	3	1	2	3
Prepare Terms of reference proposal	e and Call for	Ms. Gxumisa	1	30 Sep 2018					C							
Capacity building 10 CDP m Contractors and assessmen		Ms. Gxumisa	-	15 Dec 2018		•	Г				11					T
Funding of 5 projects		Ms Gxumisa		30 Mar 2019			C									
Submission of CDP program	nme report	Ms. Gxumisa		30 June 19												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS												
-	START DATE	END DATE	QUARTER 1	QUARTER 2		QU	ARTER	3		QU	ARTER	4				

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			- 5	
Submission of CDP programme report	Jan 19	30 June 19		R720 460		
	141	- 1/2	3	BOOK AND		

NATIONAL KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT		40
FOCUS AREA	Stakeholder Consultative		S.
PROJECT MANAGER	Ms. N. Gxumisa		
PROJECT NUMBER	2.17.1		-4
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
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
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
One information sharing session, one busines 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 works session	shops a	nd inf	ormat	ion sh	naring							
INPUT INDICATOR		MEANS OF VERI	FICATION (OUTPUT)	OUTCOME INDIC	CATOR											
Human resources and fin	ancial resources	Attendance regi	sters	Number of business breakfasts, workshops and infor						nformation sharing sessions conducted						
KEY MILE STONES		RESPONSIBLE OF	FFICIAL	TIME FRAMES	1 ST	QT		2 ND	QT	3 RD QT			4 [™] QT			
One LED Forum workshop	ρ	Ms. Gxumisa		Aug 18	1	2	3	1	2	3	1	2	3	1	2	3
One information sharing	session	Ms. Gxumisa		Jul 18			Т					T		\dagger	†	T
Conduct One business as	sociations workshop	Ms. Gxumisa	2000	Aug 18				Т	Т						\dagger	†
Conduct one business bro	eakfast	Ms. Gxumisa	V C	Jan 19	10	II-					П	Т				
PROJECT MILESTONES	TIMEFRAMES	1113	QUARTELY EXPENDITU	RE PROJECTIONS	11			7		VI.						
	START DATE	END DATE	QUARTER 1	QUARTER 2	1	QU	ARTER	3		QU.	ARTER	R 4				
One LED Forum workshop	Aug 18	Jun 19	R5 000	R5 000		R5 C	000	Ţ	j	R5 (000					
One information sharing session	Jul 18	May 19	R5 000	R5 000		R5 C	000	SA S	7	R5 (000					
Conduct One business	Aug 18	April 19	R5 000	R5 000		R5 C	000	S)	-	R5 (000					
associations workshop		0.000	ANYASI	A MILENNA	TW.	1000										

NATIONAL KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT													
FOCUS AREA	Mining													
PROJECT MANAGER	Nwabisa Gxumisa						7,7							
PROJECT NUMBER	2.18.1						7	7						
PROJECT TITLE	IDP OBJECTIVE	STRATEGY					П							
Mining	To Coordinate Mining activities by June 2019	By facilitating Inte	gration	of key	' indus	try play	ers fo	or mir	ning ac	tivitie	S			
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IM	PLEME	NTED				тот	AL BU	DGET	ALLOCA	TOR		
One mining initiative supported	The proposed mining initiatives have not yet taken off	Support Sand, ag	gregate	e and	titaniu	um Mi	ning	Nil						
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICA	TOR											
Human resources and financial resources	Attendance registers	Number of Mining	Activit	ies sup	portec	1	(
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST (QΤ		2 ND	QT		3 RD	QT		4 TH	QT	
		- 1	1	2	3	1	2	3	1	2	3	1	2	3
Nil	Ms. N. Gxumisa					١						+	+	T
One SLP meeting	Ms. N. Gxumisa		13	113		ì						+	+	†
Information sharing workshop	Ms. N. Gxumisa	MINN	-										+	T
One SLP Meeting	Ms. N. Gxumisa													

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	NDITURE PROJECTIONS						
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
Nil	3 July 2018	29 September 2018	Nil		-2	ji i				
One SLP meeting	2 October 2018	22 December 2018		Nil	36					
Information sharing workshop	8 January 2019	30 March 2019			Nil					
One SLP Meeting	2 April 2019	29 June 2019	320	EV DA	KE (Nil				

KPA No. 3: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

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

FOCUS AREA	EMPLOYEE WELLNESS	EMPLOYEE WELLNESS												
PROJECT MANAGER	HR Manager:													
PROJECT NUMBER	3.1.1													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Wellness programme	To ensure that Employee Wellness is effective by 30 June 2019	By developing and implementing Employee Well				ellness Programmes.								
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMEN	PROJECT TO BE IMPLEMENTED			T	TOTAL BUDGET ALLOCATO					TOR		
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.												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Bugdet and concept document	Attendance Register/Concept documents/Departmental reports.		mber of team buildings conducted, number of mber of sport and recreation programmes conducted.				•							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	T QT		2 ND	QT	3	RD (QT		4 TH C	QΤ	
Cont.	WYANG MEN	MANDE	1	2	3	1	2	3	1	2	3	1 2	2	3
Site inspections,	Mr Z.S. Jojimali /Mr Dlamini	Jul 2018 – Jun 2019								\dashv			T	
Signing of memorandum of understanding with OHS Practitioners	Mr Z Gwala/ Mr Z.S. Jojimali	July – Aug 2018			Г		\neg	1		\dashv	Ī		Ť	
Creating work schedule for medical checkups.	Mr Z.S. Jojimali /Mr Dlamini	Oct 2018				П	\exists		\dagger	\forall	\forall	\dagger	Ť	

OHS Committee meetings.		Mr Z.S. Jojimali /Mr D	lamini Ju	ul 2018 – Jun 2019		
OHS Awareness Programme		Mr Z.S. Jojimali /Mr D	lamini A	ug 2018 – Feb 2019		
SAIMSA Games		Mr Z.S. Jojimali /Mr D	lamini Se	ep 2018		
Sports & Recreational Programme (3)	X	Mr Z.S. Jojimali /Mr D	lamini O	oct 2018 – Mar 2019		
Wellness day celebrations	20	Mr Z.S. Jojimali /Mr D	lamini A	ug 2018		
Establishment of the wellness centre		Mr Z.S. Jojimali /Mr D	lamini Ju	ıly 2018		
Send off celebration for retired employees	1	Mr Z.S. Jojimali /Ms L	. Mgoqi O	oct 2018		
Establishment of SLA for intuitional fire extin	nguis <mark>her</mark>	Mr Z.S. Jojimali /Mr D	lamini Ju	ıly 2018		
Draw up Team building concept docume <mark>nt</mark> a	nd <mark>submit it to SCM</mark>	Mr Z.S. Jojimali /Mr D	lami <mark>ni J</mark> u	aly 2018		
Conduct Team building sessions	A LACTI	Mr Z.S. Jojimali /Mr D	lamini Se	ep 2018 – Feb 2019		
, ,				1 1	<i>(4)</i>	
PROJECT MILESTONES	TIMEEDANAEC	-	QUARTELY EXPEND	OITUDE DEOLECTIONS		
PROJECT WILESTONES	TIMEFRAMES	100	QUARTEET EXITER	DITURE PROJECTIONS		
PROJECT WILESTONES	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	V.S.	END DATE Jun 2019	- /	7.	QUARTER 3 25 000	QUARTER 4
OHS Awareness Programme	START DATE		QUARTER 1	7.		QUARTER 4
OHS Awareness Programme SAIMSA Games	START DATE Jul 2018	Jun 2019 Sep 2018 Mar 2019	QUARTER 1 25 000 100 0 00	QUARTER 2		QUARTER 4 10 000
OHS Awareness Programme SAIMSA Games Sports & Recreational Programme (3)	START DATE Jul 2018 Sep 2018	Jun 2019 Sep 2018	QUARTER 1 25 000	QUARTER 2 10 000	25 000	
OHS Awareness Programme SAIMSA Games Sports & Recreational Programme (3) Wellness day celebrations Establishment of the wellness centre	START DATE Jul 2018 Sep 2018 Oct 2018	Jun 2019 Sep 2018 Mar 2019	QUARTER 1 25 000 100 0 00	QUARTER 2 10 000	25 000	

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

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformati	on: Corporate Services
FOCUS AREA	INSTITUTIONAL POLICIES	47
PROJECT MANAGER	HR Manager:	
PROJECT NUMBER	3.2.1	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
Formulation and Review of Institutional Policies	Develop & review of Institutional policies by June 2019.	By reviewing existing Policies and Developing new critical Policies
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR
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
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
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
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAMES
		1 2 3 1 2 3 1 2 3 1 2 3

Receive inputs from concerned departments		Mr Z Jojimali/Ms N	I. Mshweshwe	July – Sept		
				2018		
Convene review sessions with relevant stake	holders	Mr Z Jojimali/Ms N	I. Mshweshwe	Oct-Dec		
				2018	-22	
Compile draft policies				Jan-Mar	10	
				2019		
Presentation of draft policies to the Standing	; Co <mark>mmittee</mark>	Mr Z Jojimali/Ms N	I. Mshweshwe	Apr-Jun		
		6		2019		
				Y.		
4	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS	T. N	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Presentation of draft policies to the	Jul 2018	Jun 2019		11 11 1		210 004
Standing Committee			4	A.		
		100		ET .		

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Developmer	nt And Transformation: Corporate Services
FOCUS AREA	PERFORMANCE MANAGEMENT SYS	STEM
PROJECT MANAGER	HR Manager	Telephone .
PROJECT NUMBER	3.3.1	1.11.7
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

Performance Management System	Development of a functional and effective Performance Management System (PMS) by June 2019	By cascading PMS to lower level employees through signin performance agreements.
		V 71
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR
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.
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
Training manual and budget	Attendance Register and draft Performance Agreements and work plans.	Number of PMS workshops developed for TG 16 - TG 12 employee & number of signed performance agreements developed and worplans.
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAMES
		1 2 3 1 2 3 1 2 3
Develop workshop manuals	Mr. Z.S. Jojimali / Ms. N. Mshweshwe	NAS CONTRACTOR OF THE PARTY OF
40% employees workshoped	Mr. Z.S. Jojimali / Ms. N. Mshweshwe	

Signing of Performance Agreements and we employees	ork plans to 40% of	Mr. Z.S. Jojimali / Ms.	N. Mshweshwe			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	JRE PROJECTIONS		
1	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
40% employees work shopped	Sept 2018	Oct 2018	100 000	100 000	EA.	

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transf	ormation: Corporate Services	
FOCUS AREA	HUMAN CAPITAL DEVELOPMENT		
PROJECT MANAGER	Hr Manager	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
PROJECT NUMBER	3.4.1		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
TRAINING AND DEVELOPMENT	Providing comprehensive education; Training and Human Resources development	By Capacitating Councillors, Employe Skills Development programmes by Ju	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
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 & internships.	WSP submitted to LGSETA in the 2017/2018 Financial Year.	Adhoc training for councillors. Provide study assistance to internal staff. To assist indigent learners with registration fees.	2 002 797.58

			To provide in- learners and inte	•	riential			
INPUT INDICATOR	MEANS OF VERIFIC	ATION (OUTPUT)	OUTCOME INDICA	ATOR				
Budget	Attendance Registe	er/departmental reports	Number of adho assistance provid & internships off	led to interna	al staff and n	umber of		
KEY MILE STONES	RESPONSIBLE OFFIC	CIAL	TIME FRAMES	1 ST QT	2 ND QT	3 RD QT	4 TH	QT
	100			1 2 3	1 2 3	1 2	3 1	2 3
Identify employees and councillors to attend trainings and sul relevant document to SCM for processing	omit Mr. Z.S. Jojimali / N	1r Bomela	Jul 2018 – Jun 2018					
Develop concept document and advertise experiential learning	g Mr. Z.S. Jojimali / N	1r Bomela	Jul – Au <mark>g 20</mark> 18					
Awarding of bursaries to indigent learners	Mr. Z.S. Jojimali / N	1r Bomela	Jan –Feb 2019				$\neg \neg$	
Conduct Skills Audit and compile WSP	Mr. Z.S. Jojimali / N	1r Bomela	Nov 2018 –Mar 2019	=1				
Submission of WSP to LGSETA	Mr. Z.S. Jojimali / N	1r Bomela	Apr 2019	-				
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPEND	TURE PROJECTIONS					
START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER	13	Q	UARTER	4

Identify employees and councillors to attend trainings and submit relevant document to SCM for processing	· ·	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	28	
Awarding of bursaries to indigent learners	Jan 2019	Feb 2019			250 000	

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

Issuing of Notices		Attendance Regist	ers/ Departmental rep	oorts	number o	f LLF m	neeting	conv	ened						
KEY MILE STONES		RESPONSIBLE OFF	ICIAL		TIME FRAMES	1 ST	QT	2 ^N	P QT		3 RD C	Ţ	4 ^T	" QТ	
	777:					1	2 3	1	2	3	1	2 3	1	2	Ι.
Restructuring Meetings	12	Mr Z Gwala/ Mr N	1 Mdingi										\top		
LLF Meetings		Mr Z Gwala/ Mr M	1 Mdingi		7.	-(1					╗				Ī
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	NDITURE PROJEC	TIONS		H								
	START DATE	END DATE	QUARTER 1	QUARTER	2	QI	JARTER	3				QUAR	TER 4		_
Restructuring Meetings	Aug 2018	May 2019		11	177		M								_
LLF Meetings	Sep 2018	Jun 2019	4 +	A											_
	1														
			- 1			45		L							
			1		7		E								_

COMPANYON MENNINGER

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation	on: Corporate Services			
FOCUS AREA	AUXILIARY SERVICES	- 34			
PROJECT MANAGER	Auxiliary Manager	1375			
PROJECT NUMBER	3.7.1	У			
PROJECT TITLE	IDP OBJECTIVE	STRATEGY			
Establishment of Records Management Programme	To centralize and archive municipal records by June 2019.	By sourcing the servicentralisation & archiving			der towards
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMEN	NTED TOT	TAL BUDGET ALL	OCATOR
Centralized and archived Corporate Services and Budget & Treasury Office records. z	20% centralized and 5% archived.	Centralisation and archi of Corporate Services Budget & Treasury Of Records	and		
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR			
(())	Schedules/ records transfer lists/departmental reports.	Percentage of Records Cer	ntralised ar	nd archived	
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT :	2 ND QT	3 RD QT	4 [™] QT

					1	2	3	1	2 3	3	1 2	2	3	1	2
Development of specification and submit to S	SCM	Ms N Rabie/ Mr. M. k	Klaas			П	\exists	\forall	\top	\dagger	\top	\dagger	\exists	\top	
Employee workshop on Records Managemen	t Programme	Ms N Rabie/ Mr. M. k	Klaas		_					\dagger			\dashv		
Centralization and archiving of Corporate Ser	vices records					П		T				T			
Centralization and archiving of Budget & Trea	sury Office records	Ms N Rabie/ Mr. M. k	Klaas			Н		\dashv	$^{+}$	T	十	\dagger	寸	十	
Retention and Disposal of non current Corporecords	prate Services & BTO	Ms N Rabie/ Mr. M. k	Klaas	1				\dashv	Ť	ľ		Ī	T		
Procurement of bulk filers, steel shelves protective clothing, storage boxes and file folders and file clips		Ms N Rabie/ Mr. M. k	Klaas	A V								j			
								_							
PROJECT MILESTONES	TIMEFRAMES	-	QUARTELY EXPENDIT	TURE PROJECTIONS	7										
PROJECT MILESTONES	TIMEFRAMES START DATE	END DATE	QUARTELY EXPENDIT	TURE PROJECTIONS QUARTER 2	1	QUAR	TER 3					QU	JARTE	ER 4	
PROJECT MILESTONES Development of specification and submit to SCM		END DATE Jul 2018	- No. 10	11		QUAR	TER 3	1				QU	JARTE	ER 4	
Development of specification and submit to SCM Employee workshop on Records	START DATE		- No. 10	11	7	QUAR	TER 3					QU	JARTE	ER 4	_
Development of specification and submit to SCM Employee workshop on Records Management Programme	START DATE July 2018	Jul 2018	- No. 10	11		QUAR	TER 3					QU	JARTE	ER 4	
Development of specification and submit to SCM	START DATE July 2018 Aug 2018	Jul 2018 May 2019	- No. 10	11		QUAR	TER 3					QU	JARTE	ER 4	

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformati	ion: Corporate Serv	/ices									
FOCUS AREA	AUXILIARY SERVICES											
PROJECT MANAGER	Auxiliary Manager		7									
PROJECT NUMBER	3.6.1		9									_
PROJECT TITLE	IDP OBJECTIVE	STRATEGY										
Fleet Management	To ensure that there is sufficient and roadworthy municipal fleet by June 2019	By procuring nev			nstall	track	ing o	devic	es a	and	roll o	 out
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IN	MPLEM	ENTE) T	OTAL	BUD	GET	ALLO	CAT	OR	
3 Vehicles procured,	Six pool vehicles	Procurement of 3	3 Vehic	les	R	2 25(000).00				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDIC	ATOR									
Concept documents/ specifications/budget	Invoices and delivery notes and attendance register	Number of vehic	les pro	cured								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST (QT	2 ND	QT	3 ^F	D Q	Γ		4 ™	QT	
		1	2 3	1	2	3 1	. 2	2 3	3	1	2	3
Develop specification for procurement of 3 vehicles and submit to SCM	Ms N Rabie/ Mr. L. Fokwana	119		П				\dagger		1	\dagger	
			_	\rightarrow	\rightarrow	-	_	_	_	_	_	

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	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			.9.31					
Delivery of three Vehicles	Jun 2019	Jun 2019			111	2 000 000				

PROJECT MANAGER	Auxiliary Manager	1.3											
PROJECT NUMBER	3.6.2	V.											
PROJECT TITLE	IDP OBJECTIVE	STRATEGY Worthy By procuring new vehicles, install tracking devices and roll Fleet Management Policy											
Fleet Management	To ensure that there is sufficient and roadworthy municipal fleet by June 2019												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED											
3 Vehicles procured,	Six pool vehicles	Procurement of 3 Vehicles R 2 250 000.00											
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR											
Concept documents/ specifications/budget	Invoices and delivery notes and attendance register	Number of vehicles procured											
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND (FRAMES	QT 3 RD QT 4 TH QT										
		1 2 3 1 2	2 3 1 2 3 1 2 3										

Develop specification for procurement of 3 v SCM	ehicles and submit to	Ms N Rabie/ Mr.	L. Fokwana			
Delivery of three Vehicles		Ms N Rabie/ Mr.	L. Fokwana			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	IDITURE PROJECTIONS	E/	
	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	PAGE A		1	2 000 000

PROJECT MANAGER	Auxiliary Manager	
PROJECT NUMBER	3.6.3	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
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
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR

Four new vehicles installed with tracking dev	ices	Six pool vehicles		Conduct Managem awareness	ent	ne	Fleet Policy										
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)			OUTCOME INDICATOR												
Concept documents/ specifications/budget	1	Attendance register			Number of fleet management policy awareness's conducted												
KEY MILE STONES RESPONSIBLE OFFICIAL					TIME 1 ST QT 2 ND QT 3 RD QT FRAMES						4 [™] QT						
1/1		3 3 7	EDIT AS			1	2 3	1 2	2 3	1	2	3	1	2 3			
Draw up presentation manual	(10	Ms N Rabi <mark>e/ Mr.</mark> L. Fokwana			\Box	Ť				П		П	\dagger				
Conduct one Fleet Management Policy aware	eness	Ms N Rabie/ Mr. L. Fo	kwana														
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	JRE PROJE	CTIONS	6		4.									
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QI	JARTEI	3			QL	JART	ER 4				
Draw up presentation manual	Oct 2018	Oct 2018		310	MAN TO THE PARTY OF THE PARTY O												
Conduct one Fleet Management Policy awareness	Dec 2018	Dec 2018	MEZN	125 000)												

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

FOCUS AREA	MUNICIPAL ICT SYSTEMS AND INFRASTRU	RUCTURE																				
PROJECT MANAGER	MANAGER ICT	MANAGER ICT																				
PROJECT NUMBER	3.8.1			ij																		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY																				
Renewal and Maintenance of three Service level Agreements and Licences	By Improving Standard Operational Proc						By Improving Standard Operational Processes and procedures								by improving standard operational recesses and proceed						es	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR								R												
Three approved Service level agreements and licenses	ICT Systems in Place	Renewal and Maintenance of three Service level Agreements and Licences					ce 2 552 472															
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR					İ															
SLA's and Licenses	Signed Project Completion Report	Number of Renewed a	nd s	igne	d SLA	A and	Lice	nces	5													
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ^{S1}	r QT		2 ND	QT		3 RD	QT		4™	' QT									
			1	2	3	1	2	3	1	2	3	1	2	3								
Identify SLAs to be maintained	Mr M Nqwazi/ Miss N Ntlanga	July 2018				\parallel																
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				П																

Identify Licences that are due for renewal		Mr M Nqwazi/ Mi	iss N Ntlanga	Oct 2018 – Jan 2018	3	
Submit to SCM for requisition purposes		Mr M Nqwazi/ Mi	iss N Ntlanga	Nov 2018 – Feb 201	8	
= 11						
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	IDITURE PROJECTIONS	- F/	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Identify SLAs to be maintained	Jul <mark>y 201</mark> 8	July 2018	1 000 000			
Submit SLAs to Legal office for quality assurance	Aug 2018	Aug 2018		500 000	. U	
After review by the Legal advisor, SLAs will be submitted the MMs office for signing off	Sep 2018	Sep 2018	K &	1	0.00	
Identify Licences that are due for renewal	Nov 2018	Nov 2018	- 1		2-1	
Submit to SCM for requisition purposes	May 2019	May 2019	1			1 052 712

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services	
FOCUS AREA	MUNICIPAL ICT SYSTEMS AND INFRASTRUCTURE	
PROJECT MANAGER	MANAGER ICT	
PROJECT NUMBER	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 ure											
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLE	MENTED		TOTAL BUDGET ALLOCATOR								
Reviewed & Adopted Disaster Recovery Plan	Cloud Disaster Recovery Site in Place	Reviewal of the Disast	er Recovery P	lan	210 604.21								
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR											
Budget	Signed Project Completion Report	One reviewed & adopt	ted Disaster R	ecovery	/ Plan	ı							
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT	2 ND (QT 3 RD QT				4 [™] QT				
13. 1. 1		11 11 1	1 2 3	1 2	2 3	1	2	3	1	2 3			
Develop a concept document	Mr M Nqwazi/ Miss N Ntlanga	July 2018		i.	T								
Present to Standing Committee	Mr M Nqwazi/ Miss N Ntlanga	Aug 2018	-		T				П	\top			
Submit requisition to SCM	Mr M Nqwazi/ Miss N Ntlanga	Oct 2018			Ť	T	\vdash		H	\top			
Submit to Council for approval	Mr M Nqwazi/ Miss N Ntlanga	Oct 2018	-		†		Г		H	\top			
Project implementation	Mr M Nqwazi/ Miss N Ntlanga	Nov 2018 – Feb 2018			İ					士			
					L								
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPEND	DITURE PROJECTIONS											

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Project implementation	Feb 2019	March 2019			210 604.21	
T ()					9.24	

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And 1	Fransformation: Corporate Services	
FOCUS AREA	MUNICIPAL ICT SYSTEMS AND INFRASTRUC	CTURE	
PROJECT MANAGER	MANAGER ICT		
PROJECT NUMBER	3.8.3		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
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 ope	rations
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
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
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	

Budget and Concept document		Project Completion Installed fixed wirel			wireless access points in three municipal sites												
KEY MILE STONES		RESPONSIBLE OFF	ICIAL	TIME FRAMES	1 ^S	T QT		2 ND	QT	Г	3 RD	QT		4 TH	QT		
	A				1	2	3	1	2	3	1	2	3	1	2	3	
Sites analysis	The same of the sa	Mr M Nqwazi/ Mi	ss N Ntlanga	July 2018				П									
Develop specification	1	Mr M Nqwazi/ Mi	ss N Ntlanga	Aug 2018	-			П						П			
Submit requisition to SCM		Mr M Nqwazi/ Mi	ss N Ntlanga	Sept 2018		П								П			
Project implementation	-35	Mr M Nqwazi/ Mi	ss N Ntlanga	250			l.										
PROJECT MILESTONES	TIMEFRAMES	\	QUARTELY EXPEN	DITURE PROJECTIONS													
	START DATE	END DATE	QUARTER 1	QUARTER 2	(QUAR	TER	3				1	QUA	RTER	4		
Project implementation	10 15				1	1 066 950			Ť								

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

Uploading of Municipal Compliance documents	To ensure that Corpo	By improving the Mur	improving the Municipal website													
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED					TOTAL BUDGET ALLOCATOR									
Compliance documents uploaded in the municipality website (NUMBER)	Municipal Website in	Quarterly updates of municipal 94 770 compliance documents on the website						770								
INPUT INDICATOR	MEANS OF VERIFICATI	ON (OUTPUT)	OUTCOME INDICATOR													
Municipal document	Website Screenshots		Number of uploaded municipal compliance documer			nent	ts on the website									
KEY MILE STONES	RESPONSIBLE OFFICIA	L	TIME FRAMES	1 ^S	1 ST QT 2 ND				QT 3 RD				4 TH	4 TH QT		
	(2)	mat.	Del V	1	2	3	1	2	3	1	2	3	1	2	3	
Meet Section 71 of Municipal Financial Management Act Requirements	Ms N Ntlanga	THE P	July 2018 – Jun 2019													
Section 52 d reports uploaded on Website. Mid Term Report.	Ms N Ntlanga		11 3/1								П					
Section 52 d reports uploaded on Website. Budget Adjustment Report.	Ms N Ntlanga	-	/ y													
Section 52 d reports uploaded on Website. Annual Report.	Ms N Ntlanga		4	H		ī	П	\exists			П					
Website Update		1	2	-	1	Ī										
PROJECT MILESTONES TIMEFRAMES	1000	OUARTELY EXPEND	ITURE PROJECTIONS													
START DATE	END DATE	QUARTER 1	QUARTER 2	(QUAR	TER	3				C	QUAI	RTER	4	_	
Website Update June 2019	June 2019 0						94 770									

NATIONAL KEY PERFORMANCE AREA	Municipal Institutional Development And Transformation: Corporate Services													
FOCUS AREA	MUNICIPAL CORPORATE GOVERNANCE OF ICT													
PROJECT MANAGER	MANAGER ICT													
PROJECT NUMBER	3.9.2													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Review of ICT Policy	To ensure that Corporate Governance of ICT achieves the service	f By reviewal of Municipal Corporate Governance ICT policies												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED					TOTAL BUDGET ALLOCATO				ТО	R		
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												
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR												
Municipal document	Signed Policies and Procedures	Council approved ICT Framework & Strategy												
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ^S	T QT		2 ND	QT		3 RD	QT		4 TH QT		
			1	2	3	1	2	3	1	2	3	1	2	3
Develop concept document	Mr M Nqwazi/ Miss N Ntlanga	July 2018				П				П			\forall	
Submit requisition to SCM	Mr M Nqwazi/ Miss N Ntlanga	Oct 2018	1							П			\forall	



Submit to Council for approval	Mr M Nqwazi/ M	liss N Ntlanga	Jan 2019					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS					
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Submit requisition to SCM	Jan 2019	Jan 2019			187	260 091		



KPA NO.4: FINANCIAL VIABILITY

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILLI	TY									
FOCUS AREA		REVENUE MANAGE	MENT									
PROJECT MANAGER		MANAGER: REVEN	JE AND EXPENDITURE									
PROJECT NUMBER		4.1.1					1.7					
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	1						
Maintain a customer accurate and compl	ete consumer Data	To achieve 100% bi billed by June 2019	lling for all services that	are to be	Maintain Utilise and							
ANNUAL TARGET		BASELINE INFORMA	TION		PROJECT	TO BE IM	PLEMEI	NTED		TOTAL ALLOC		BUDGI
100% Billing of all properties and services	accou <mark>nts</mark>	90% Billing on Rate	s and 60% billing on Ele	ctricity	Maintain complete				and	R 210 (504.0	00
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		оитсом	E INDICAT	ΓOR					
Consumer Database, updated consumer i	registration forms	Billing Reports	197		Reduced (100% of a	onsumer	s in the	datak				
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL		TIME FRAMES	1 ST QT	2 ND	QT	3 RD	QT	4 ^T	H QT
				01	100	1 2	3 1	2 3	1	2 3	1	2
Update consumer database		Manager : Revenue	and Expenditure									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	OITURE PR	OJECTIONS	0						
	START DATE	END DATE	QUARTER 1	QU	ARTER 2	QU	ARTER	3		QUAR	ΓER 4	ļ
Update consumer database	01 July 2018	30 June 2019	R 75 000	R 7	5 000	R 75	5 000			R 75 0	00	
Opuate consumer database		30 June 2019				K 7:	5 000			K /5 U	<u> </u>	

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILL	ITY											
FOCUS AREA		REVENUE MANAGE	MENT											
PROJECT MANAGER		MANAGER: REVEN	JE AND EXPENDITURE											
PROJECT NUMBER		4.1.2												
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	1								
Metering of electricity consumption and pr	epaid electricity	To achieve 100% billed by June 2018	lling for all services that a	re to be	Maintain Utilise and					•	•			
ANNUAL TARGET		BASELINE INFORMA	ATION		PROJECT	ТО ВЕ	IMPLE	MENT	ΓED		TOTA ALLO		BUD OR	GE [*]
100% Billing of all properties and services a	ccou <mark>nts</mark>	90% Billing on Rate	s and 60% billing on Elec	tricity	Metering consumpt electricity	tion	of and		ectrio prep	- '. I	R 526	504	.00	
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		OUTCOM	E INDI	CATO	₹						
Consumer Database, updated consumer re	gistration forms	Metering Books an	d Prepaid Reports	4	Debtors A	ge An	alysis	reflec	ting	a 10%	owed	l on b	oilling	,
KEY MILE STONES		RESPONSIBLE OFFICE	CIAL		TIME FRAMES	1 ST	QT	2 ND (QT	3 RD (QT		I™ Q	Т
- 1			ALCOHOLD IN	-10	T-	1 2	2 3	1 2	: 3	1	2 3	. 1	l 2	3
Metering of electricity consumption and pr	epaid electricity	Manager : Revenue	e and Expenditure	//	УЧ			I			I	I	I	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PR	OJECTIONS		-		7					
	START DATE	END DATE	QUARTER 1	QU	ARTER 2	P	QUAR	TER 3			QUA	RTER	4	_
Metering of electricity consumption and prepaid electricity	01 July 2018	30 June 2019	R 526 504.00	N/A	4	١.								

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILL	ITY											
FOCUS AREA		REVENUE MANAGI	EMENT											
PROJECT MANAGER		MANAGER: REVEN	UE AND EXPENDITURE											
PROJECT NUMBER		4.1.3												
PROJECT TITLE		IDP OBJECTIVE		STRATEGY	′									
Licensing Fees for the prepaid vending syst	tem/Hosting of data	To achieve 100% b billed by June 2019	illing for all services that are to	be Maintain Utilise and						•	•			
ANNUAL TARGET		BASELINE INFORM	ATION	PROJECT	ГО ВЕ	IMP	LEMI	ENTE)		TOTA ALLO			DGET
Payment of all licensing fees for the year	1	90% Billing on Rate	es and 60% billing on Electricity	Licensing vending s				-		id	R 24	4 232	2	
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)	OUTCOM	E IND	ICAT	OR							
Consumer Database, updated consumer re	egistra <mark>tion forms</mark>	Hosting Agreemen	t, Invoices	Functioni	ng pr	<mark>e</mark> paio	d ven	ding I	Mac	hine				
KEY MILE STONES		RESPONSIBLE OFFI	CIAL	TIME FRAMES	1 ST	QT	21	^{ID} QT		3 RD (QT		4 TH	ΩТ
1.00	Y 124-1	1000			1	2 3	1	2	3	1	2 3	3	1 2	2 3
Licensing Fees for the prepaid vending syst	te <mark>m/Hosting of dat</mark> a	Manager : Revenue	e and Expenditure						1					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS										
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUA	ARTE	3			QUA	RTE	R 4	
Licensing Fees for the prepaid vending	01 July 2018	30 June 2019	R 61 058	R 61 058	N.	R 61	058				R 61	058	3	

NATIONAL KEY PERFORMANCE AREA		FININCIAL VIABILITY									
FOCUS AREA		REVENUE MANAGEME	NT								
PROJECT MANAGER		MANAGER: REVENUE A	AND EXPENDITURE								
PROJECT NUMBER		4.2.1				- 7	100				
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	,					
Implementation of the Credit Control measures	and Debt Collection	To achieve 95% collect	ion on all consumers billed	d by						managei t Strategy	ment policy
ANNUAL TARGET		BASELINE INFORMATIO	N		PROJECT	ГО ВЕ ІМР	LEME	NTED		TOTAL ALLOCATO	BUDGET R
95% Collection Rate Referral of all long outstanding debtors to c	lebt collectors	85% Collection Rate	Park Park	_/	Implement Control measures	and De		e Cred Collectio		R 0.00	
INPUT INDICATOR		MEANS OF VERIFICATION	ON (OUTPUT)		оитсомі	E INDICATO	OR				
Consumer billing and database		Disconnection lists disconnections List of referred del collectors	and confirmations btors, Reports from d	#	Debtors A	ge Analysi	is refle	ecting a 1	10% (owed on b	illing
KEY MILE STONES		RESPONSIBLE OFFICIAL			TIME FRAMES	1 ST QT		2 ND Q	Т	3 RD QT	4 [™] QT
		- 1	- 1	-		1 2	3	1 2	2 3	1 2	3 1 2 3
Implementation of the Credit Control measures	and Debt Collection	Manager : Revenue and	d Expenditure		-						
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUR	E PRO	JECTIONS	1					
	START DATE	END DATE	QUARTER 1	QUA	RTER 2	C	QUART	ΓER 3			QUARTER 4
Implementation of the Credit Control and Debt Collection measures	01 July 2018	30 June 2019	R 0.00	R 0.0	00	R	0.00				R 0.00

NATIONAL KEY PERFORMANCE AREA		FININCIAL VIABILIT	Υ											
FOCUS AREA		REVENUE MANAGE	EMENT			1								
PROJECT MANAGER		MANAGER: REVEN	UE AND EXPENDITURE			97								
PROJECT NUMBER		4.2.2												
PROJECT TITLE		IDP OBJECTIVE		STRATEGY										
Compilation of a policy and procedu consumers	res b <mark>ooklet</mark> s for the	To achieve 95% col June 2018	lection on all consumers bille	ed by Enforce of -Implemen								-	ent	policy
ANNUAL TARGET		BASELINE INFORMA	ATION	PROJECT T	O BE I	MPLE	EMEN [*]	ΓED			TAL LOCA	TOR	В	UDGET
Distribution of booklets to consumers	Y W.	85% Collection Rat	e	Compilation procedure consumers	s bo		polio ts fo	-		R 1	78 0	29.00)	
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)	OUTCOME	INDIC	ATO	R							
Consumer billing and database	S. Carlot	Booklets developed		De <mark>btor</mark> s Ag	ge Ana	lysis	reflec	ting	g a 109	% ow	ed o	n billi	ing	
KEY MILE STONES		RESPONSIBLE OFFICE	CIAL	TIME FRAMES	1 ST (QΤ		2 ND	QT		3 RD	QT	41	[™] QT
	/				1	2	3	1	2	3	1 2	2 3	1	2 3
Compilation of a policy and procedu consumers	res booklets for the	Manager : Revenue	e and Expenditure											
PROJECT MILESTONES	TIMEFRAMES	- 1111	QUARTELY EXPENDITU	IRE PROJECTIONS										
	START DATE	END DATE	QUARTER 1	QUARTER 2		QL	JARTE	R 3				Q	UAF	RTER 4
Compilation of a policy and procedures booklets for the consumers	01 July 2018	30 June 2019	R178 028.00											

ANNUAL TARGET BASELINE INFORMATION PROJECT TO BE IMPLEMENTED ALLOCATOR Settlement of all invoice presented for payment at BTO within 30 days Develop a tracking and monitoring of the invoices presented for payment INPUT INDICATOR MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Payment Vouchers Creditors Age Analysis, and the invoice register Monthly Reports KEY MILE STONES RESPONSIBLE OFFICIAL TIME FRAMES 1 2 3 1 2 3 1 2 3 1 2 3 1 2 Develop a tracking and monitoring of the invoices presented for Management Manager: Supply Chain Management															
PROJECT MUNBER 4.3.1 PROJECT TITLE DIP OBJECTIVE BASELINE INFORMATION PROJECT TO BE IMPLEMENTED SETTEMENT OUTCOME PROJECT TO BE IMPLEMENTED SETTEMENT OUTCOME NOTAL BASELINE INFORMATION PROJECT TO BE IMPLEMENTED SETTEMENT OUTCOME NOTAL BASELINE INFORMATION PROJECT TO BE IMPLEMENTED ALLOCATOR SETTEMENT OUTCOME SETTEMENT OUTCOME SETTEMENT OUTCOME NOTAL BUDGE ALLOCATOR RESPONSIBLE OFFICIAL TIME FRAMES PROJECT MILESTONES TIMEFRAMES TIMEFRAMES START DATE BIND DATE QUARTELY EXPENDITURE PROJECTIONS Develop a tracking and monitoring of the invoices presented for payment OI July 2018 30 June 2019 N/A N/A STRATEGY STRATEGY STRATEGY TOTAL BUDGE ALLOCATOR TOTAL BUDGE ALLOCATOR TOTAL BUDGE ALLOCATOR TOTAL BUDGE ALLOCATOR TOTAL BUDGE ALLOCATOR TOTAL BUDGE ALLOCATOR TOTAL BUDGE ALLOCATOR TOTAL BUDGE ALLOCATOR TOTAL BUDGE ALLOCATOR TOTAL BUDGE ALLOCATOR TOTAL BASELINE INFORMATION OUTCOME INDICATOR Payment OUTCOME INDICATOR PAYMENT AND QT APP QT FRAMES TIME SUPPLY CAMENDATION TOTAL BUDGE ALLOCATOR TOTAL BUDGE ALLOCATOR TOTAL BUDGE ALLOCATOR TOTAL BUDGE ALLOCATOR TOTAL BUDGE ALLOCATOR TOTAL BUDGE ALLOCATOR TOTAL BASELINE INFORMATION OUTCOME ALLOCATOR TOTAL BUDGE ALLOCA	NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY												
PROJECT TITLE Develop a tracking and monitoring of the invoices presented for payment BASELINE INFORMATION BASELINE INFORMATION PROJECT TO BE IMPLEMENTED ANNUAL TARGET BASELINE INFORMATION PROJECT TO BE IMPLEMENTED ALLOCATOR Settlement of all invoice presented for payment at BTO within 30 days Some payments made beyond 30 days Some payments made beyond 30 days Develop a tracking and monitoring of the invoices presented for payment INPUT INDICATOR BEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR PROJECT TO BE IMPLEMENTED ALLOCATOR BEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR PROJECT TO BE IMPLEMENTED TOTAL BUDGE ALLOCATOR BUDGE ALLOCATOR REVIEW SHOW IN INFORMATION PROJECT TO BE IMPLEMENTED OUTCOME INDICATOR PAYMENT TIME TIME FRAMES PROJECT TO BE IMPLEMENTED TOTAL BUDGE ALLOCATOR BUDGE ALLOCATOR BUDGE ALLOCATOR BUDGE ALLOCATOR RESPONSIBLE OFFICIAL TIME FRAMES TIME FRAMES QUARTER 2 QUARTER 3 QUARTER 3 QUARTER 4 POEVELOP a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Annual tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Annual tracking and monitoring of the invoices presented for payment OI July 2018 30 June 2019 N/A N/A N/A N/A	FOCUS AREA		EXPENDITURE MANAG	EMENT											
PROJECT TITLE Develop a tracking and monitoring of the invoices presented for payment BASELINE INFORMATION PROJECT TO BE IMPLEMENTED ALLOCATOR Settlement of all invoice presented for payment at BTO within 30 Some payments made beyond 30 days Develop a tracking and monitoring of the invoices presented for payment at BTO within 30 Some payments made beyond 30 days Develop a tracking and monitoring of the invoices presented for payment at BTO within 30 Some payments made beyond 30 days Develop a tracking and monitoring of the invoices presented for payment MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR RESPONSIBLE OFFICIAL TIME RESPONSIBLE OFFICIAL TIME STATEGY Review the system description for the payment of creditors within 30 days OUTOAL BUDGE ALLOCATOR RO.00 ALLOCATOR RO.00 ALLOCATOR RO.00 THE invoices presented for payment OUTCOME INDICATOR Payment Vouchers KEY MILE STONES RESPONSIBLE OFFICIAL TIME STATEGY TO pay creditors within 30 days in compliance with the MFMA MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR TIME TIME STOT APP QT FRAMES STATEGY ALLOCATOR Review the system description for the payment of creditors within 30 days OUTOAL BUDGE ALLOCATOR RO.00 ALLOCATOR RO.00 ALLOCATOR RO.00 ALLOCATOR RO.00 ALLOCATOR RO.00 THE payment of the invoice presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the invoices presented for payment of the i	PROJECT MANAGER		MANAGER: REVENUE A	AND EXPENDITURE											
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 within 30 days	PROJECT NUMBER		4.3.1				- 7	11							
ANNUAL TARGET BASELINE INFORMATION PROJECT TO BE IMPLEMENTED ALLOCATOR Settlement of all invoice presented for payment at BTO within 30 days Settlement of all invoice presented for payment at BTO within 30 days Develop a tracking and monitoring of the invoices presented for payment MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR Payment Vouchers KEY MILE STONES RESPONSIBLE OFFICIAL TIME 1ST QT 2ND QT 3RD QT 4TH QT FRAMES Payment Manager: Supply Chain Management Management Manager: Revenue and Expenditure PROJECT MILESTONES TIMEFRAMES TIMEFRAMES TIMEFRAMES TIMEFRAMES TIMEFRAMES AND QUARTER 1 QUARTER 2 QUARTER 2 QUARTER 3 QUARTER 3 QUARTER 4 N/A	PROJECT TITLE		IDP OBJECTIVE		STRATEG	Υ									
Settlement of all invoice presented for payment at BTO within 30 days Develop a tracking and monitoring of the invoices presented for payment	Develop a tracking and monitoring of the payment	invoices presented for	1 ' '	n 30 days in compliance w	ensure tl										
days INPUT INDICATOR MEANS OF VERIFICATION (OUTPUT) Payment Vouchers Creditors Age Analysis, and the invoice register RESPONSIBLE OFFICIAL TIME FRAMES Project Manager: Supply Chain Management Manager: Revenue and Expenditure PROJECT MILESTONES TIMEFRAMES QUARTELY EXPENDITURE PROJECTIONS START DATE Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoices presented for payment Develop a tracking and monitoring of the invoi	ANNUAL TARGET		BASELINE INFORMATIO	N	PROJECT	то ві	E IMPLI	EMEN	ITED				TOR	В	UDGET
Payment Vouchers Creditors Age Analysis, and the invoice register RESPONSIBLE OFFICIAL TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES Develop a tracking and monitoring of the invoices presented for payment TIMEFRAMES TIMEFRAMES QUARTELY EXPENDITURE PROJECTIONS TIMEFRAMES TIMEFRAMES TIMEFRAMES TIMEFRAMES QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 3 QUARTER 3 QUARTER 4 N/A	Settlement of all invoice presented for pay days	ment <mark>at</mark> BTO within 30	Some payments made	beyond 30 days	of the	invoi					R 0.	.00			
RESPONSIBLE OFFICIAL TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES TIME FRAMES QUARTELY EXPENDITURE PROJECTIONS START DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 3 QUARTER 3 QUARTER 4 N/A	INPUT INDICATOR		MEANS OF VERIFICATION	ON (OUTPUT)	OUTCOM	IE INC	ICATO	R							
FRAMES FRAMES Develop a tracking and monitoring of the invoices presented for payment Manager: Supply Chain Management Management Manager: Revenue and Expenditure PROJECT MILESTONES TIMEFRAMES START DATE END DATE QUARTELY EXPENDITURE PROJECTIONS START DATE O1 July 2018 30 June 2019 N/A N/A PROJECT MILESTONES TIMEFRAMES QUARTER 2 QUARTER 3 QUARTER 3 QUARTER 3 QUARTER 4 N/A	Payment Vouchers		Creditors Age Analysis,	and the invoice register	Monthly	Repo	rts	M.							
Develop a tracking and monitoring of the invoices presented for payment Manager: Supply Chain Management Management Manager: Revenue and Expenditure PROJECT MILESTONES TIMEFRAMES START DATE END DATE QUARTELY EXPENDITURE PROJECTIONS START QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 3 QUARTER 4 N/A N/A N/A	KEY MILE STONES		RESPONSIBLE OFFICIAL		=	1 ST	QT		2 ND C	ŢΤ	3	3 RD (ΩТ	4	™ QT
PROJECT MILESTONES TIMEFRAMES START DATE END DATE OUARTELY EXPENDITURE PROJECTIONS OUARTER 1 Develop a tracking and monitoring of the invoices presented for payment O1 July 2018 O1 July 2018 O3 June 2019 N/A N/A N/A N/A		(Y.)				1	2	3	1	2	3 :	1 2	2 3	1	2 3
START DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 3 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	Develop a tracking and monitoring of the payment	invoices presented for			1										
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	PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE	PROJECTIONS	N.									
invoices presented for payment 01 July 2018 30 June 2019 N/A N/A N/A		START DATE	END DATE	QUARTER 1	QUARTER 2	24	QI	JART	ER 3				Q	UAI	RTER 4
		01 July 2018	30 June 2019	N/A	N/A		N/A	A					N,	/A	

NATIONAL KEY PERFORMANCE AREA	FININCIAL VIABILITY

FOCUS AREA		SUPPLY CHAIN MANAG	EMENT												
PROJECT MANAGER		MANAGER: SUPPLY CHA	AIN MANAGEMENT												
PROJECT NUMBER		4.4.1													
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	'									
Development of systems to address the		To have an effective	and efficient Supply Ch	hain	Develop a				emer	nt pla	an -	Moni	tor ad	herend	ce to
Demand, acquisition, logistics and disposal	management	Management System			the procu	remei	nt plar	1							
ANNUAL TARGET		BASELINE INFORMATIO	N		PROJECT	ГО ВЕ	IMPLE	MEN	ITED			DTAL LOC	ATOR	BUD	OGET
Delivery of goods and services to the desire	ed lo <mark>cations e</mark> fficiently	Non-adherence to the	procurement processes	and	Developm							0.00			
and effectively		timelines	-	7	address t Demand, disposal r	acqui	sition,	, logi							
INPUT INDICATOR		MEANS OF VERIFICATION	ON (OUTPUT)		OUTCOM	E INDI	CATO	R							
Procurement Plan submissions from Depart	ments	Procurement Plan, rep procurement plan	ort on the adherence to	the	Approved	Procu	ureme	nt pl	an						
KEY MILE STONES		RESPONSIBLE OFFICIAL			TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	QT	4 TH	QT
		1	E 11			1	2	3	1	2	3	1	2 3	1 3	2 3
Development of systems to address the Demand, acquisition, logistics and disposal				-	y										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUR	RE PRO	JECTIONS	-	-								
	START DATE	END DATE	QUARTER 1	QUA	RTER 2	١	QL	JART	ER 3				Q	UARTE	ER 4
	- I then			-	W. 3	a be									
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	1111		N/A	Α					N	/A	

	NATIONAL KEY PERFORMANCE AREA FIN	VINCIAL VIABILITY
--	-----------------------------------	-------------------

FOCUS AREA		SUPPLY CHAIN MA	NAGEMENT											
PROJECT MANAGER		MANAGER: SUPPLY	Y CHAIN MANAGEMENT											
PROJECT NUMBER		4.4.2												
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	1								
Contract Management Review	177	To have an effect Management System	tive and efficient Supply em	y Chain	Develop a				ement p	lan	-Monit	or adh	nerence	0
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT	ТО ВЕ	IMPLE	MEN	ITED		TOTAL ALLOCA	TOR	BUDG	:T
Functioning contract management syst	em	Non-adherence to timelines	the procurement proces	ses and	Contract	Mana	gemer	nt Re	view	F	R 210 6	00.00		
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		оитсом	E IND	ICATO	₹						
Procurement Plan submissions from De	epartmen <mark>ts</mark>	Contract Register,	Processes and procedures	S	Contract	regist	er							
KEY MILE STONES		RESPONSIBLE OFFI	CIAL		TIME FRAMES	1 ST	QT		2 ND QT	Γ	3 RD	ΩТ	4 [™] Q1	
	The first of the second	3775		- 10	1	1	2	3	1 2	2 3	1 2	2 3	1 2	3
Contract Management Review	W. A.	1		1	5/4	-)							
PROJECT MILESTONES	TIMEFRAMES	1	QUARTELY EXPENDI	ITURE PR	OJEC <mark>TION</mark> S									
	START DATE	END DATE	QUARTER 1		ARTER 2			JART	ER 3			QI	JARTER	4
Contract Management Review	01 July 2018	30 June 2019	N/A	R 2	10 000.00	j	N/A		5			N/	'A	

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY
FOCUS AREA	SUPPLY CHAIN MANAGEMENT

PROJECT MANAGER		MANAGER: SUPPLY CHA	AIN MANAGEMENT									
PROJECT NUMBER		4.4.3										
PROJECT TITLE		IDP OBJECTIVE		STRAT	EGY							
Development of bid evaluation templates committees	and Training of BID	To have an effective management committee	and efficient supply cha ee system.	Timel	al Rev y update nd of a f	e of th	e Fixe	ed Ass			nageme to be co	nt pol orrect as
ANNUAL TARGET		BASELINE INFORMATIO	N	PROJE	СТ ТО В	E IMPI	LEME	NTED		TOT	AL DCATOR	BUDG
Fully competent bid committees.	100		e producing reports using different application	of templ	opment ates ar iittees					R 50	0.000.00)
INPUT INDICATOR		MEANS OF VERIFICATION	ON (OUTPUT)	OUTC	OME IN	DICATO	OR					
Monthly Reports	163	Compliance with pro	ocurement processes ar nditure	d Stand	ardised	bid co	mmit	tee rep	ports	i		
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAM		T QT		2 ND	QT	3	RD QT	4 TH Q
. 74	1/2	12			1	2	3	1	2	3 1	. 2 3	1 2
Quarterly Verification of Municipal Assets	1 1	Manager : Supply Chair	n Management	111								
PROJECT MILESTONES	TIMEFRAMES		OLIA DTELV EVDENDITUDE	DDOUECTIC	MC							
PROJECT MILESTONES	START DATE	END DATE	QUARTELY EXPENDITURE QUARTER 1	QUARTER 2		C	QUART	TER 3			QUAR	TER 4
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 12	25 000.0	00	F	R 1	25.0	00.00	R	125 000.

	FINANCIAL VIABILITY													
	SUPPLY CHAIN MANAGEMENT													
	MANAGER: SUPPLY CHA	AIN MANAGEMENT												
	4.5.1													
	IDP OBJECTIVE			STRATEGY	,									
N.	To accurately account all municipal assets	for the value and location	n of	Timely up	Timely update of the Fixed asset register as at the					er as at the end of				
	BASELINE INFORMATIO	N		PROJECT	ГО ВЕ І	IMPLE	MEN	ITED	TOTAL BUI ALLOCATOR					
	FAR correct as at 30 Jui	ne 2017 with findings		To have a GRAP Compliant Asset R 1 052 995.00 Register)52 995.00					
	MEANS OF VERIFICATION	N (OUTPUT)		OUTCOME INDICATOR										
	Asset management uni	t wi <mark>th a</mark> manager.		Monthly Reports										
	RESPONSIBLE OFFICIAL			TIME FRAMES	1 ST	QT		2 ND	QT	3	3 RD QT 4 TH			QT
			7	577	1	2	3	1	2	3 :	1 2	2 3	1	2 3
ement unit.	SCM Manager	- B												
TIMFERAMES		OLIARTELY EXPENDITUR	RF PR	OIECTIONS										
START DATE	END DATE	QUARTER 1	_		4	QL	JART	ER 3	7		С	UART	TER 4	
01 July 2018	30 June 2019	R 263 249.00		R 263 249.00 R 263 249.00			263 24	9.00						
	TIMEFRAMES START DATE	SUPPLY CHAIN MANAG MANAGER: SUPPLY CHA 4.5.1 IDP OBJECTIVE To accurately account all municipal assets BASELINE INFORMATIO FAR correct as at 30 Jun MEANS OF VERIFICATIO Asset management uni RESPONSIBLE OFFICIAL TIMEFRAMES START DATE END DATE	SUPPLY CHAIN MANAGEMENT MANAGER: SUPPLY CHAIN MANAGEMENT 4.5.1 IDP OBJECTIVE To accurately account for the value and locatio all municipal assets BASELINE INFORMATION FAR correct as at 30 June 2017 with findings MEANS OF VERIFICATION (OUTPUT) Asset management unit with a manager. RESPONSIBLE OFFICIAL TIMEFRAMES QUARTELY EXPENDITURE START DATE END DATE QUARTER 1	SUPPLY CHAIN MANAGEMENT MANAGER: SUPPLY CHAIN MANAGEMENT 4.5.1 IDP OBJECTIVE To accurately account for the value and location of all municipal assets BASELINE INFORMATION FAR correct as at 30 June 2017 with findings MEANS OF VERIFICATION (OUTPUT) Asset management unit with a manager. RESPONSIBLE OFFICIAL TIMEFRAMES QUARTELY EXPENDITURE PROSPRENT OF THE PROPERTY OF THE	SUPPLY CHAIN MANAGEMENT MANAGER: SUPPLY CHAIN MANAGEMENT 4.5.1 IDP OBJECTIVE To accurately account for the value and location of all municipal assets BASELINE INFORMATION FAR correct as at 30 June 2017 with findings FAR correct as at 30 June 2017 with findings MEANS OF VERIFICATION (OUTPUT) Asset management unit with a manager. MONTHLY RESPONSIBLE OFFICIAL TIME FRAMES TIME FRAMES QUARTELY EXPENDITURE PROJECTIONS START DATE END DATE QUARTER 1 QUARTER 2	SUPPLY CHAIN MANAGEMENT MANAGER: SUPPLY CHAIN MANAGEMENT 4.5.1 IDP OBJECTIVE To accurately account for the value and location of all municipal assets FAR correct as at 30 June 2017 with findings FAR correct as at 30 June 2017 with findings FAR correct as at 30 June 2017 with findings To have a GRARegister MEANS OF VERIFICATION (OUTPUT) Asset management unit with a manager. Monthly Report RESPONSIBLE OFFICIAL TIME 1ST FRAMES 1 COUNTIED 1ST FRAMES 1 TIME PRAMES QUARTELY EXPENDITURE PROJECTIONS START DATE END DATE QUARTER 1 QUARTER 2	SUPPLY CHAIN MANAGEMENT MANAGER: SUPPLY CHAIN MANAGEMENT 4.5.1 IDP OBJECTIVE To accurately account for the value and location of all municipal assets BASELINE INFORMATION FAR correct as at 30 June 2017 with findings FAR correct as at 30 June 2017 with findings To have a GRAP Correct as at 30 June 2017 with findings MEANS OF VERIFICATION (OUTPUT) Asset management unit with a manager. Monthly Reports RESPONSIBLE OFFICIAL TIME FRAMES 1 2 Perment unit. SCM Manager UNARTELY EXPENDITURE PROJECTIONS START DATE END DATE QUARTER 1 QUARTER 2 QUARTER 2 QUARTER 2	SUPPLY CHAIN MANAGEMENT MANAGER: SUPPLY CHAIN MANAGEMENT 4.5.1 IDP OBJECTIVE To accurately account for the value and location of all municipal assets BASELINE INFORMATION FAR correct as at 30 June 2017 with findings FAR correct as at 30 June 2017 with findings To have a GRAP Complia Register MEANS OF VERIFICATION (OUTPUT) Asset management unit with a manager. Monthly Reports RESPONSIBLE OFFICIAL TIME FRAMES 1 2 3 TIMEFRAMES QUARTELY EXPENDITURE PROJECTIONS START DATE END DATE QUARTER 1 QUARTER 2	SUPPLY CHAIN MANAGEMENT MANAGER: SUPPLY CHAIN MANAGEMENT 4.5.1 IDP OBJECTIVE To accurately account for the value and location of all municipal assets BASELINE INFORMATION FAR correct as at 30 June 2017 with findings FAR correct as at 30 June 2017 with findings To have a GRAP Compliant As Register MEANS OF VERIFICATION (OUTPUT) Asset management unit with a manager. Monthly Reports RESPONSIBLE OFFICIAL TIME 15T QT 2ND FRAMES 1 2 3 1 Pement unit. SCM Manager QUARTELY EXPENDITURE PROJECTIONS START DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3	SUPPLY CHAIN MANAGEMENT MANAGER: SUPPLY CHAIN MANAGEMENT 4.5.1 IDP OBJECTIVE To accurately account for the value and location of all municipal assets BASELINE INFORMATION FAR correct as at 30 June 2017 with findings FAR correct as at 30 June 2017 with findings To have a GRAP Compliant Asset Register MEANS OF VERIFICATION (OUTPUT) Asset management unit with a manager. MONTHLY REPORTS RESPONSIBLE OFFICIAL TIME 15T QT 2ND QT FRAMES TIMEFRAMES QUARTELY EXPENDITURE PROJECTIONS START DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3	SUPPLY CHAIN MANAGEMENT MANAGER: SUPPLY CHAIN MANAGEMENT 4.5.1 IDP OBJECTIVE To accurately account for the value and location of all municipal assets BASELINE INFORMATION FAR correct as at 30 June 2017 with findings MEANS OF VERIFICATION (OUTPUT) Asset management unit with a manager. RESPONSIBLE OFFICIAL RESPONSIBLE OFFICIAL TIME FRAMES QUARTELY EXPENDITURE PROJECTIONS START DATE END DATE QUARTER 1 QUARTER 2 QUARTER 2 QUARTER 2 QUARTER 2 QUARTER 3 STRATEGY Annual review of the asset management primal	SUPPLY CHAIN MANAGEMENT MANAGER: SUPPLY CHAIN MANAGEMENT 4.5.1 IDP OBJECTIVE To accurately account for the value and location of all municipal assets BASELINE INFORMATION FAR correct as at 30 June 2017 with findings FAR correct as at 30 June 2017 with findings MEANS OF VERIFICATION (OUTPUT) Asset management unit with a manager. RESPONSIBLE OFFICIAL TIME FRAMES To have a GRAP Compliant Asset R 1 052 Register MONTHLY Reports TIME FRAMES To have a GRAP Compliant Asset R 1 052 Register OUTCOME INDICATOR TIME FRAMES TIME FRAMES QUARTELY EXPENDITURE PROJECTIONS START DATE END DATE QUARTER 1 QUARTER 2 QUARTER 3 COLUMN 1011 QUARTER 2 QUARTER 3 COLUMN 1011 QUARTER 2 QUARTER 3 COLUMN 1011 QUARTER 2 QUARTER 3 COLUMN 1011 QUARTER 2 QUARTER 3 COLUMN 1011 QUARTER 2 QUARTER 3 COLUMN 1011 QUARTER 2 QUARTER 3 COLUMN 1011 QUARTER 2 QUARTER 3 COLUMN 1011 QUARTER 2 QUARTER 3 COLUMN 1011 QUARTER 2 QUARTER 3 COLUMN 1011 QUARTER 2 QUARTER 3 COLUMN 1011	SUPPLY CHAIN MANAGEMENT MANAGER: SUPPLY CHAIN MANAGEMENT 4.5.1 IDP OBJECTIVE To accurately account for the value and location of all municipal assets BASELINE INFORMATION BASELINE INFORMATION FAR correct as at 30 June 2017 with findings MEANS OF VERIFICATION (OUTPUT) Asset management unit with a manager. RESPONSIBLE OFFICIAL TIME RESPONSIBLE OFFICIAL TIME SCM Manager QUARTELY EXPENDITURE PROJECTIONS STRATEGY Annual review of the asset management policy, Timely update of the Fixed asset register as at the financial year. PROJECT TO BE IMPLEMENTED TOTAL ALLOCATOR R 1 052 995.0 R 1 052 995.0 R 2 0	SUPPLY CHAIN MANAGEMENT MANAGER: SUPPLY CHAIN MANAGEMENT 4.5.1 IDP OBJECTIVE To accurately account for the value and location of all municipal assets BASELINE INFORMATION FAR correct as at 30 June 2017 with findings FAR correct as at 30 June 2017 with findings MEANS OF VERIFICATION (OUTPUT) Asset management unit with a manager. RESPONSIBLE OFFICIAL TIME 19T QT 2ND QT 3PD QT 4TH FRAMES PROJECTIONS STRATEGY Annual review of the asset management policy, Timely update of the Fixed asset register as at the end financial year. PROJECT TO BE IMPLEMENTED TOTAL BUD ALLOCATOR Register R 1 052 995.00 Register Monthly Reports RESPONSIBLE OFFICIAL TIME 19T QT 2ND QT 3PD QT 4TH FRAMES PROJECTIONS START QT 2ND QT 3PD QT 4TH QT QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 4 O1 July 2018 30 June 2019 R 263 249.00 R 263 249.00 R 263 249.00

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY													
FOCUS AREA		REPORTING					- 7	7							
PROJECT MANAGER		MANAGER: BUDGETI	NG AND REPORTING				1	7							
PROJECT NUMBER		4.6.1													
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	Y									
Development of processes and procedures f Compliant annual financial statements - Purc licenses		To compile Annual Fi with all requirements	nancial statements that co	omply	Develop ensure lin						: cor	mpila	tion	of AFS	to
ANNUAL TARGET		BASELINE INFORMATION PROJECT TO BE IMPLEMENTED Audited AES for 2016/17 with findings Development of processes and					TO1	TAL .OCA ⁻	ГOR	BUD	GET				
Credible and fully compliant Annual Financial S	tatement	Audited AFS for 2016	Development of processes and procedures for Compilation of Compliant annual financial statements - Purchase of Caseware licenses					R 2	10 60	04.00					
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR													
General Ledger Trial balance, Budget	C 18	AFS plan and procedor Case-ware licenses Annual Financial Stat		- 4							ts submitted on 31 Au I statements			31 Au	gust 3
KEY MILE STONES		RESPONSIBLE OFFICIA	AL .		TIME FRAMES	1 ST	QT		2 ND	QT 3 RD QT			ĮΤ	4 TH (ŢΤ
1 (1	2	3	1	2	3	1 2	3	1 2	3
Development of processes and procedures f Compliant annual financial statements - Purc licenses		THE RESERVE OF THE PARTY OF THE													
PROJECT MILESTONES TI	MEFRAMES		QUARTELY EXPENDITU	JRE PRO	JECTIONS										
ST	TART DATE	E END DATE QUARTER 1 QUARTER 2 QUARTER 3 QU					JARTE	R 4							

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

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY			9.7										
FOCUS AREA		REPORTING					100								
PROJECT MANAGER		MANAGER: BUDGETII	NG AND REPORTING			- 5									
PROJECT NUMBER		4.6.2													
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	1									
Implementation of mSCOA until AFS are pro	oduced	To compile Annual Fir with all requirements	nancial statements tha	t comply	Develop S limited us	·			r the co	mpila	tion o	f AFS to	ensure		
ANNUAL TARGET		BASELINE INFORMATI	ON		PROJECT	TO BE I	MPLEI	MENTED		TOTA ALLO			UDGET		
Credible and fully compliant Annual Financi	al Statement	Audited AFS for 2015	/16 with findings	1	procedure Compliant sta <mark>temen</mark>	Development of processes and procedures for Compilation of Compliant annual financial statements - Purchase of Caseware licenses					300.0	00			
INPUT INDICATOR		MEANS OF VERIFICAT	ION (OUTPUT)		оитсомі	E INDIC	ATOR								
General Ledger Trial balance, Budget	15	Report on the implen	nentation of mSCOA		Report for	rm Mu	nsoft :	System I	ndicatir	ng Mscoa compliant					
KEY MILE STONES		RESPONSIBLE OFFICIA	L		TIME FRAMES	1 ST (QΤ	2 ^{NI}	° QT	3 ^{RI}	QT	4 TH C	QΤ		
	1/11				-	1	2	3 1	2	3 1	2 3	3 1 2	3		
Implementation of mSCOA until AFS are pro	oduced	Manager : Budget and	d Reporting	18	1000										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PR	PROJECTIONS										
	START DATE	END DATE	QUARTER 1	QU	ARTER 2		QU.	ARTER 3				QUARTE	R 4		
Implementation of mSCOA until AFS are produced	01 July 2018	30 June 2019	R 26 325	R 2	R 26 325						R 26 32				

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY														
FOCUS AREA		REPORTING														
PROJECT MANAGER		MANAGER: BUDGETIN	G AND REPORTING				40									
PROJECT NUMBER		4.6.3				11.7										
PROJECT TITLE		IDP OBJECTIVE			TRATEG	1										
Manage the External Audit By the Auditor G	eneral	To compile Annual Fina with all requirements							oroce	dure	s for the					
ANNUAL TARGET		BASELINE INFORMATION PROJECT TO BE IMPLEMENTED TOTAL ALLOCAT						_	BUDGET TOR							
Manage Audit and ensure audit readine Opinion	ss, Unqualified Audit	Audited AFS for 2016/17 with findings Manage the External Audit By the Auditor General R 4 579 0						R 4 579 040.00								
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT) OUTCOME INDICATOR														
General Ledger Trial balance, Budget	3.14	Credible and fully of Statement	compliant Annual Finar	ncial	Audit Rep	ort										
KEY MILE STONES		RESPONSIBLE OFFICIAL			TIME RAMES	1 ST	QT	1	2 ND (QT	3 ^{RE}	QT	4	I™ QT		
	/All					1	2	3 :	L	2 3	1	2 :	3 1	l 2 3		
Manage the External Audit By the Auditor G	eneral	Manager : Budget and	Treasury													
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUR	RE PROJ	ECTIONS	e le										
	START DATE	END DATE	QUARTER 1	QUAR	TER 2		QUA	ARTER	3				QUARTER 4			
Manage the External Audit By the Auditor General	01 July 2018					R1:	144 760.00									

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY															
FOCUS AREA		REPORTING															
PROJECT MANAGER		MANAGER: BUDGETIN	G AND REPORTING			1	1										
PROJECT NUMBER		4.6.4				10											
PROJECT TITLE		IDP OBJECTIVE		STRATEGY	,												
Review of Annual Financial Statements	1	To compile Annual Fina with all requirements	nncial statements that comply	Develop compilation			rict	and	effe	ctive	g pro	oced	ures	for	the		
ANNUAL TARGET		BASELINE INFORMATION	DN .	PROJECT T	ГО ВЕ	IMPLE	EMEN	ITED		' -	TAL LOCA	TOR		BU	DGET		
Credible review of AFS by qualifying institu	ites	Audited AFS for 2016/	17 with findings	Review of Annual Financial R 421 196 Statements						96.00)						
INPUT INDICATOR		MEANS OF VERIFICATION	ON (OUTPUT)	OUTCOME	E INDI	CATO	R										
General Ledger Trial balance, Budget	1.74/	Reviewed Annual Final	ncial Statements	Audit Rep	ort												
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME FRAMES	1 ST	QT		2 ND	ID QT 3RD QT		QT 3 RD QT		3 RD QT		41	H Q⊺	
	(A)				1	2	3	1	2	3	1 2	2 3	1	2	3		
Review of Annual Financial Statements		Manager : Budget and	Treasury					\Box	\perp	I							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PR	OJECTIONS													
	START DATE	END DATE	QUARTER 1 QU	JARTER 2		QL	JART	ER 3				С	QUAF	TER	4		
Review of Annual Financial Statements	01 July 2018	30 March 2019	R 210 598.00			N/A	A					R	R 210 598.00				
	-					_				$\overline{}$	$\overline{}$	-					

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILI	TY												
FOCUS AREA		REPORTING													
PROJECT MANAGER		MANAGER: BUDGE	ETING AND REPORTING												
PROJECT NUMBER		4.7.1													
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	′									
100% compliance with the reporting dates	3	Adhere to complia reporting.	nce in terms of managem	ent and	Preparatio	on and	subm	issic	on of in-y	/ear	stat	utory	epo	rts	
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT TO BE IMPLEMENTED TOTAL ALLOCATOR										
Submission of all statutory reports as requir	ed	Reports submitted	on time	-	100% compliance with the N/A reporting dates										
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		OUTCOME	E INDIC	ATOR								
General Ledger, bank statements		Email confirmation	ns and signed reports	7	Email con	firmatio	ons ar	nd si	gned rep	ort	5				
KEY MILE STONES		RESPONSIBLE OFFI	CIAL		TIME FRAMES	1 ST C	Ţ		2 ND QT		36	® QT	4	4™ Q	Т
110	1 1 2 1	10000				1	2	3	1 2	3	1	2	3 1	1 2	3
100% compliance with the reporting dates	1 1 3	All Budget and Tre	asury managers	B											
PROJECT MILESTONES	TIMEFRAMES	1	QUARTELY EXPENDI	TURE PR	OJECTIONS										
11 1500	START DATE	END DATE	QUARTER 1	QU.	ARTER 2		QU	ART	ER 3				QUA	ARTER	4
100% compliance with the reporting dates	1 July 2018	31 July 2019	N/A	N/A	N/A N/A N/A					_					

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY									
FOCUS AREA		REPORTING									
PROJECT MANAGER		MANAGER: BUDGETIN	NG AND REPORTING								
PROJECT NUMBER		4.7.2									
PROJECT TITLE		IDP OBJECTIVE		STRATE	ΞY						
Reconciliation of all general ledger accobasis(including ensuring that debit orders accounted for e.g Bank charges)		Adhere to compliance reporting.	e in terms of management	t and Prepara	tion and su	ubmissi	on of i	in-yea	ar statutor	y rep	orts
ANNUAL TARGET		BASELINE INFORMATI	ON	PROJEC	Г ТО ВЕ ІМ	PLEME	NTED		TOTAL ALLOCAT	OR	BUDGET
Monthly reconciliation of all ledger account	S	Reports submitted on	time	account basis(in orders	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) OUTCOME INDICATOR				R 0,00		
INPUT INDICATOR		MEANS OF VERIFICAT	ION (OUTPUT)	OUTCOI	OUTCOME INDICATOR						
Reconciliation of all general ledger accompanies basis (including ensuring that debit orders accounted for e.g Bank charges)		Reviewed reconciliation	ons	Monthly	Monthly Reports						
KEY MILE STONES		RESPONSIBLE OFFICIA	NL .	TIME FRAMES	1 ST QT	-	2 ND	QT	3 RD Q	T	4 [™] QT
Also:			- 11		1 2	2 3	1	2	3 1 2	3	1 2 3
Reconciliation of all general ledger accompanies basis (including ensuring that debit orders accounted for e.g Bank charges)		All Budget and Treasu	ry managers	3	3				Ш		\prod
PROJECT MILESTONES	TIMEFRAMES	TVVV	QUARTELY EXPENDITU	JRE PROJECTION	IS						
	START DATE	END DATE	QUARTER 1	QUARTER 2		QUAR	ΓER 3			QU	JARTER 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				RO	0.00

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY											
FOCUS AREA		REPORTING											
PROJECT MANAGER		MANAGER: BUDGETIN	G AND REPORTING			J.							
PROJECT NUMBER		4.7.3			- 12								
PROJECT TITLE		IDP OBJECTIVE		STRATEGY									
Training of Financial Management Interns, p	ayment of stipends	Adhere to compliance reporting.	in terms of management ar	nd Preparation	and sul	omissi	mission of in-year statutory reports				ports		
ANNUAL TARGET		BASELINE INFORMATIO	N	PROJECT TO	BE IMP	LEMEI	NTED		OTAL LLOC	TAL BUDGE LOCATOR			
Training of all management interns, and pro for them	vision of working tools	Reports submitted on t	time	Interns, pay	Training of Financial Management R 1 015 000 Interns, payment of stipends and purchase of laptops					5 000.0	00		
INPUT INDICATOR		MEANS OF VERIFICATION	ON (OUTPUT)	OUTCOME INDICATOR									
	/c	Attendance registers, o	certificates, payslips	Appointed Ir	nterns a	and Pr	ogress Rep	ort	ort on Training				
KEY MILE STONES		RESPONSIBLE OFFICIAL		TIME 1	L ST QT		2 ND QT	3 RD QT 4 Th			4 [™] Q	Γ	
	A 1	- H	1	1	L 2	3	1 2	3	1	2 3	1 2	3	
Training of Financial Management Interns, and purchase of laptops	payment of stipends	All Budget and Treasur	y managers	,2									
PROJECT MILESTONES	TIMEFRAMES	136	QUARTELY EXPENDITURE	E PROJECTIONS									
	START DATE	END DATE	QUARTER 1	QUARTER 2 QUARTER 3			QUA	ARTER 4					
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			R 25	53 750.00	0				

NATIONAL KEY PERFORMANCE AREA	FINANCIAL VIABILITY
FOCUS AREA	REPORTING

PROJECT MANAGER		MANAGER: BUDGETING AND REPORTING												
PROJECT NUMBER		4.7.4												
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	,								
Membership fees to professional bodies for	· BTO Staff	Adhere to complia reporting.	nce in terms of managem	nent and	Preparatio	on an	d subn	nissic	n of i	n-ye	ar stat	utory re	eport	ts
ANNUAL TARGET		BASELINE INFORMA	ATION		PROJECT 1	ГО ВЕ	IMPLE	MEN	ITED		TOTA	AL CATOR	В	UDGE
Membership to professional bodies by all o	fficials	Reports submitted	on time		Members bodies for			pro	fessio	nal	R 19	422.00		
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		OUTCOME	E IND	ICATO	R						
		Membership fees i	nvoices	-	Number of Affiliated members and				nd P	rogres	s Repor	t		
KEY MILE STONES		RESPONSIBLE OFFI	CIAL		TIME FRAMES	1 ST	QT		2 ND (QT	3 RD QT 4 TH			™ QT
1.0			CCA! X	U + 1	EL-	1	2	3	1	2	3 1	2 3	1	2
Membership fees to professional bodies for	BTO Staff	All Budget and Tre	asury m <mark>anagers</mark>	- 11										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PRO	ROJECTIONS									
	START DATE	END DATE	QUARTER 1	QU	QUARTER 3				QU.	ARTE	ER 4			
Membership fees to professional bodies for BTO Staff	1 July 2018	31 July 2019	N/A	N/A			R 1	9 422	2.00			N/A	4	

NATIONAL KEY PERFORMANCE ARE9	FINANCIAL VIABILITY
FOCUS AREA	BUDGETING

PROJECT MANAGER		MANAGER: BUDGETIN	IG AND REPORTING								
PROJECT NUMBER		4.8.1									
PROJECT TITLE		IDP OBJECTIVE		STRATEGY	1						
Compile budgets to be adopted by council	7	To timely produce bud Treasury Guidelines	lgets in line with the Nationa	Develop budgets a				ocess	es to e	ensure time	ely and credible
ANNUAL TARGET		BASELINE INFORMATION	ON	PROJECT	ТО ВЕ	IMPLE	MEN	NTED		TOTAL BUDG	SET ALLOCATOR
Adopted Budgets	1	Develop and monitor processes to ensure timely and credible budgets are prepared council									
INPUT INDICATOR		MEANS OF VERIFICATI	MEANS OF VERIFICATION (OUTPUT)				R				
Budget Process Plan, Budget submissions fro	m departments	Council resolutions		Council re	esoluti	on ad	optir	ng the	budge	t	
KEY MILE STONES		RESPONSIBLE OFFICIAL	-	TIME FRAMES	1 ST	QT		2 ND	QT	3 RD QT	4 TH QT
	7	100	The state of	No.	1	2	3	1	2 3	1 2 3	1 2 3
Compile budgets to be adopted by council	<u> </u>	Manager: Budgeting a	nd Reporting	/ 13/11							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE P	ROJECTIONS							
	START DATE	END DATE	QUARTER 1 Q	UARTER 2		QL	JART	ER 3		QUART	ER 4
Compile budgets to be adopted by council	01 July 2018	30 June 2019	N/A N	/A		N/A	4	-6		N/A	

NATIONAL KEY PERFORMANCE AREA		FINANCIAL VIABILITY																
FOCUS AREA		BUDGETING																
PROJECT MANAGER		MANAGER: BUDGE	ETING AND REPORTING															
PROJECT NUMBER		4.8.2																
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	,												
Advertisement of approve budgets and tar	iffs	To timely produce Treasury Guideline	budgets in line with the Na	itional	Develop a budgets a				cesses	s to e	ensu	re tim	nely a	nd cr	edil	ole		
ANNUAL TARGET		BASELINE INFORMA	ATION		PROJECT 1	ГО ВЕ	IMPLE	MEN	NTED		TO	OTAL I	BUDG	ET A	LLO	CATOR		
Adopted Budgets	1		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											
INPUT INDICATOR		MEANS OF VERIFIC	ATION (OUTPUT)		ОИТСОМІ	E INDI	CATO	R										
Budget Process Plan, Budget submissions f	rom departments	Adverts	PATE VIO	Æ	Advertised	d Bud	get an	nd Ta	riffs									
KEY MILE STONES		RESPONSIBLE OFFI	CIAL		TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	QT	4™	· Qī	Γ		
- 1	1 10	1				1	2	3	1	2	3	1 :	2 3	1	2	3		
Advertisement of approve budgets and tar	iffs	Manager: Budgetir	ng and Reporting	//	1//													
PROJECT MILESTONES	TIMEFRAMES	-	QUARTELY EXPENDIT	URE PR	ojec <mark>tion</mark> s													
The state of the s	START DATE	END DATE	QUARTER 1	QU	ARTER 2		QL	JART	ER 3		_	QI	JART	ER 4				
Advertisement of approve budgets and tariffs	01 July 2018	30 June 2019	R 26 327.00	N/A	1	.5	N/A	A	T	=		R	26 32	7.00				

KPA NO. 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
FOCUS AREA	INTEGRATED DEVELOPMENT PLANNING		1	7								
PROJECT MANAGER	MUNICIPAL MANAGER		U									
PROJECT NUMBER	GG 01/2019/2020	20										
PROJECT TITLE	IDP OBJECTIVE	STRATEGY										
Integrated Development Plan Review	To ensure development of credible IDP - aligned with PMS & Budget by May 2019	By develop programs	_							-		
ANNUAL TARGET	BASELINE INFORMATION	PROJECT T	O BE II	MPLEM	IENT	ED		OTAL LLOC/	ATO	R	BUI	DGET
	Assessed credible IDP document adopted by council May 2017	2019/2020	DIDP R	eview				18	311	535,5	58	
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDIC	ATOR								
 Adopted IDP and Budget Process Plan for 2019/20 review Community Inputs Imbizo First Draft noted by council by end March 2019. Final IDP adopted by council in May 2019. IDP Assessment results by the MEC Local Government. 	 Council resolution on adoption of IDP Process Plan for 2019/2020 review. Community Inputs from Mayoral Imbizo Council resolution on adoption of draft IDP review for 2018 / 2019. Council resolution on Adoption of final IDP review for 2018 / 2019. 	Council Ad	lopted	IDP Re	eview	for 20)19,	/20				
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST (QT	2 ^N	^D QT		3 RD	QT		4 [™] C	ĮΤ
Development of IDP Process Plan	IDP CO ORDINATOR		1	2 3	1	2	3	1	2	3	1 2	2 3
2. Public Consultation on IDP	(1)	11.50										
3. Facilitation of Stakeholder Consultative Meetings	SOUTH AND MESSARY STATES.											
4. Draft Adopted adoption												
5. Final IDP adoption										\perp		
PROJECT MILESTONES TIMEFRAMES	QUARTELY EXPENDITURE PROJE	CTIONS										

	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Development of IDP and Budget Process Plan 2019/20	1 st July 2018	31 th August 2018	NIL			
2. To have an IDP Steering Committee Meeting	From the 18 th - August 2017	18 th August 2017	R 10 000 00		N 20	
3. Council Meeting Adopting the IDP Process Plan	31 th August 2017	31 th August 2017	NIL		6/1	
4. Advertisement of the Process Plan	01 September 2017	8 th September 2017	R 15 000	9	/S	
5. IDP Rep Forum Meeting	01 st September 2017	29 th September 2017	R 50 000	5.34	_	
6. Mayoral Imbizo's Outreach Programs	01 st September 2017	31st October 2017		R 774, 767.50		
7. Consolidation of Situational Analyses	1 st November 2017	30 th November 2017	-	NIL		
8. Steering Committee Meeting- Situational Analysis	6 th December 2017	6 th December 2017	DAY AND	R 7. 000. 00	<u>1</u>	
9. IDP Rep Forum Meeting – Situation Analysis	8 th December 2016	8 th Dec <mark>ember</mark> 2017		R50 000	VI I	
10. Facilitate reviewal of IDP objectives, Strategy, project prioritization & Integration	01 December 2017	28 February 2018		177	Nil	
 IDP Steering Committee – presentation of the draft IDP 2015/2016 	9 March 2018	9 March 2018		W	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		N 9		
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			2:	R15 000.00
L6. IDP & Budget Road-shows	02 April 2018	30 April 2018	MEXMA	(DIS)		724 767.50 000.00
 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
 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	15 June 2018	15 June 2018			R40 000.00
	IDP					
22.	Advertising the Final IDP	1 June 2018	09 June 2018			R10 000.00
23.	Submission of the final IDP to the	1 June 2018	09 June 2018		All the	Nil
	DLG&TA				201	
24.	IDP Printing	1 June 2018	30 June 2018	1	NaCi	80 000.00



NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	17-4		
FOCUS AREA	INTEGRATED DEVELOPMENT PLANNING			
PROJECT MANAGER	MUNICIPAL MANAGER			
PROJECT NUMBER	GG 01/2019/2020	-1		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY		
Integrated Development Plan Review	To ensure IDP alignment with vision 2030 by June 2019	By creating an environment for contribute to the drafting of MLM		nities to
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL ALLOCATOR	BUDGET
Consolidated Ward based Priorities and inputs for all 31 wards by June	N/A	Development of terms of	1 000 000.00	
2019		reference and appointment of		
		service provider to conduct		

					inputs on June 2019	MLN		ion									
INPUT INDICATOR		MEANS OF VERIFICATION	ON (OUTPUT)		OUTCOME	IND	ICAT	OR									
consolidated and validated community inputs a	and Priorities	"	eference. Appointme ased priorities and inpu		consolidat	ted a	nd va	lida	ted (comr	mun	ity ir	nput	s an	d Pri	oriti	es
KEY MILE STONES		RESPONSIBLE OFFICIAL	_		TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	QT		4 TH	QT	
 Development of terms of reference service provider 	e for appointment of	Manager Operations				1	2	3	1	2	3	1	2	3	1	2	3
2. Advertising for the appointment of se	rvice provider			40	97							\Box					
3. Appointment and Commissioning of s	e <mark>rvice provide</mark>	4.00															
Conducting research of Ward based P all wards	riorities and inputs for	(12													
PROJECT MILESTONES	TIMEFRAMES	12680	QUARTELY EXPENDIT	URE PROJEC	TIONS												
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	C	QUAR	TER	3				Т	QUA	ARTE	R 4	
Development of terms of reference for appointment of service provider	1 st August 2018	31st August 2018	= /		1								7				
Advertising for the appointment of service provider	1 st August 2018	31st September 2018		R60 000	.00			fi									
Appointment and Commissioning of service provide	1 September 2018	31st October 2018	1		9			4									
Conducting research of Ward based Priorities and inputs for all wards	1 January 2018	31st March 2018		E	37	94	40 00	0.00)								

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. 5.2.1													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY												
Quarterly Performance Reporting	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2019.	By Facilitating and monitoring periodic reporting.												
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE	PROJECT TO BE IMPLEMENTED							UDG	ET A	LLOC	CATO	R
Compliance to 2006 performance planning and management regulations.	Four reports submitted to council for consideration.	Quarterly per tabled to counc		nance	e r	epor	ts							
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDI	CATO	OR										
Departmental Reports.	Minutes of council and its structures considering performance reports.	Number of questructures for co					ince	sub	mitt	ed 1	to o	coun	cil a	nd its
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT		2 ^{NI}	QT	Г	3 RD	QT		4 TH	QT	
		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	V											
Compiling and consolidation of quarterly performance reports	Z. Tyebisa – PMS Officer	15 th of the first month of the quarter												

Submission of quarterly performance	reports to Council	Z. Tyebisa – PMS (Officer	Month the month next qu	first of the	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIONS	27	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Monthly Monitoring & Evaluation Meetings.	01 July 2018	30 June 2019	Nil	Nil	Nil	Nil
Issuing out of Quarterly Reporting Template	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	11/	di
PROJECT NUMBER	Good Governance 18/19 - KPI No. 5.2.2	5	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
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 a	ppraisals
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
To conduct bi-annual performance appraisal.	Three performance appraisals	Bi-annual performance appraisals	Nil

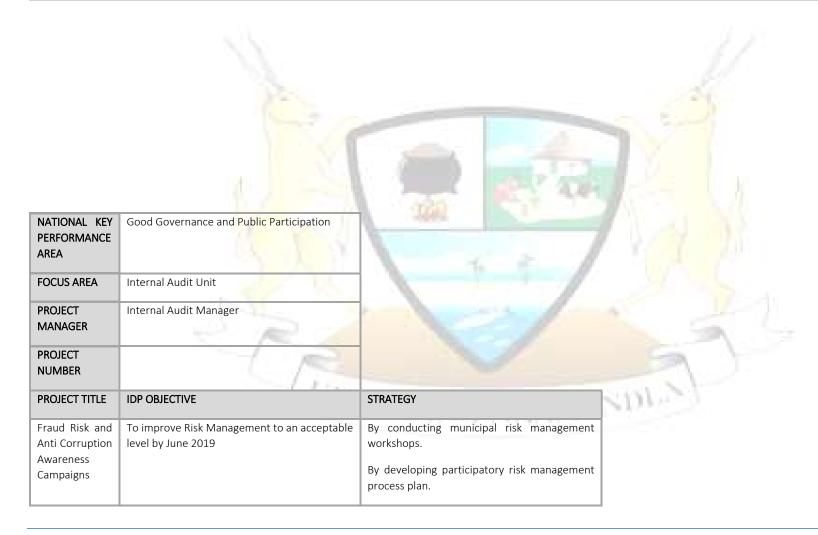
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)	OUTCOME IN	NDICAT	TOR										
Departmental reports		council appraisal re	port	Number of p	erforr	nance	app	raisa	ls co	ndud	cted					
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL	TIME FRAMES	1 ST	QT		2 ND	QT		3 RD (ΩТ		4 TH	QT	
	7.7				1	2	3	1	2	3	1	2	3	1	2	3
Conducting of bi-annual performan	ice appraisals	Z. Tyebisa – PMS Of	ficer	31/03/19	\top		4	Į,			\sqcap					\top
	1	Contract of the Contract of th		30/06/19		3		1								
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTION	NS .			11	+							
	START DATE	END DATE	QUARTER 1	QUARTER 2	4	Q	UART	TER 3	Ť				QUAR	RTER 4	4	
Conducting of bi-annual performance appraisals	01 J <mark>uly 2018</mark>	30 June 2019	Nil	Nil	7	Ni			ļ			1	Nil			
NATIONAL KEY PERFORMANCE AREA	A	Good Governance &	& Public Participation			Ť		T,								
FOCUS AREA		Performance Mana	gement Systems	1-				_								
PROJECT MANAGER		Manager: Operation	ns				Ė		V.		-					
PROJECT NUMBER		Good Governance 1	.8/19 - KPI No. 5.2.3			3	١.		Ť							
PROJECT TITLE		IDP OBJECTIVE		STRATEGY			ì									
Compilation of the 2017/18 FY Ann	ual Report.	_	ensure a cultur rformance excellen		ting co	mpila	ation	of th	ie 20	17/1	8 annı	ual r	repor	t.		

ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO	BE II	MPLE	MEN	ITED		TC	TAL E	BUDG	ET AL	LOCA	ΓOR	
1 annual report adopted by council by March 2019.	2016 – 2017 adopted by council.	Compilation Report.	of 2	017 ,	/ 201	8 Anı	nual	31	.8 260	0. 00				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	NDIC	ATOI	₹									
	Minutes of council and its structures considering 17/18 FY annual report.	Oversight re	eport	on 2	017/	2018	3 anr	nual i	epor	t.				
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT		2 ND	, QT		3 RD	QT		4 TH	QT	
			1	2	3	1	2	3	1	2	3	1	2	3
Compilation of 2017/2018 FY Annual Performance Report	Z. Tyebisa – PMS Officer	July 2018		r			1							\top
Submission of 2017/2018 FY Annual Performance Report	Z. Tyebisa – PMS <mark>Office</mark> r	31 August 2018					Ĭ							
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	2		S	5			à					
Invitation of public comments into the 2017/2018 FY Annual Report	Z. Tyebisa – PMS Officer	15 February 2019	11	1										
Adoption of Oversight Report on the 2017/2018 FY Annual Report	Z. Tyebisa – PMS Officer	31 March 2019												T

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
73.		97

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	URE 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	WV	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	AL	10 December 2018	Nil	Nil	Nil	Nil
Invitation of public comments into the 2017/2018 FY Annual Report	1	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	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	11 April 2019	Nil	Nil		
Annual Report				Nil	318 260. 00



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 Reviewed Risk Management Policy		d'									
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	5	3									
Budget Risk Register Adopted Risk Management Policy	Risk Register , Reviewed Risk Management Policy	Reviewed Risk Management Policy, Risk Register			7								
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT	2 ND QT	3 RD QT	4 TH QT							
	M	-	1	2	3	1	2	3	1 2	2 3	1	2	3
Review of Risk Management Policy	Mr Mgxiva		3										
Drafting of specification for procurement	Mr Mgxiva	FALTZO MUZZATZ	1019										
Conducting of Risk and Fraud	Mr Mgxiva												

Risk Assessment Report	Mr Mgxiva	12						
PROJECT	TIMEFRAMES	12	QUARTELY EXPEND	ITURE PROJECTIONS		3		
MILESTONES	START DATE	1	END DATE	-	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Review of the Risk Management Policy	July 2018	VE	July 2018	E A	1			
Outsourcing of risk assessment	July 2018	3 11	August 2018	5 5	9			
isk Assessment Vorkshop	July 2018	1	August 2018		4		-7	
wareness ampaigns	July 2018	19-5	September 2018			-3/		

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation		
FOCUS AREA	Internal Audit Unit	V	
PROJECT MANAGER	Internal Audit Manager	E I N	
PROJECT NUMBER	160		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Audit Committee	To advise the municipal council on the adequacy and effectiveness of the systems of internal control	By reporting on risks, financial, int Annual Financial Statements as well	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
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
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Budget 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 OFFICIA	AL	TIME FRAMES	1 ST	QT		2 ND	QT		380	O QT		4 TH	QT	
1	A				1	2	3	1	2	3	1	2	3	1	2	3
Audit committee meetings	Dan .	Mr Mgxiva			N											
Review of Internal Audit Reports	1	Mr Mgxiva		3	-								П			
Report to the council	11.2	Mr Mgxiva	7.0	J V												
PROJECT MILESTONES	TIMEFRAMES	120	QUARTELY EXPENDIT	URE PROJECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2		QL	JARTE	ER 3					QL	JART	ER 4	_
Issue of invitations to relevant stakeholders with approved Agenda	M		-	T Just		C							-			_
Facilitation of booking for Audit Committee members and Payments of sittings allowance	R		R25000	R30000	5	R49	9946									

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation	1.5	
FOCUS AREA	Internal Audit Unit	V. 1	
PROJECT MANAGER	Internal Audit Manager	E 1 1	
PROJECT NUMBER	160		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Fraud Risk and Anti Corruption Awareness Campaigns	To improve Risk Management to an acceptable level by June 2019	By conducting municipal risk manage By developing participatory risk man	
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
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	
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Budget Risk Register	Awareness Report, Attendance Register. Promotional Material	Reviewed Fraud and Anti Corruption Fraud and Anti Corruption Awarenes	
Promotional material		Trada dila Ana corraption Awarenes	o campaigns

KEY MILE STONES		RESPONSIBLE OFFICIAL	L		TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	QT		4 [™]	QT
						1	2	3	1	2	3	1	2	3	1	2 3
Drafting of the concept document	No.	Mr Mgxiva					1.						П	П	\exists	\top
Acquisition of promotional material	7.7	Mr Mgxiva				1	1			П				Н	\dashv	\dagger
Fraud Risk Awareness	Jan.	Mr Mgxiva				3				Н			П	H	\dashv	
Conducting the Fraud Risk and Ant Campaigns	i corruption Awarene	ess Mr Mgxiva		1												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PRO	JECTIONS		7									
PROJECT MILESTONES	TIMEFRAMES START DATE	END DATE	QUARTELY EXPEND		JECTIONS RTER 2		QU	ARTE	R 3					QU	JARTI	■ ER 4
PROJECT MILESTONES Risk Assessment Workshop		END DATE September 2018					QU		R 3					QU	JARTI	ER 4
	START DATE								R 3					QU	JARTI	ER 4

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Partici	pation
FOCUS AREA	Internal Audit Unit	M. C. DILES
PROJECT MANAGER	Internal Audit Manager	
PROJECT NUMBER		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

Reviewal of internal controls and compliance with laws and regulations					_		acy ar s and				ess i	nterr	nal c	ontro	ol and
ANNUAL TARGET	BASELINE INFORMA	BASELINE INFORMATION				IMPL	EMEN	ITED			DTAL	- CATO	R	Вι	UDGET
One Approved Internal Audit Plan & Fifteen Internal Audit Reports	·			olemen n and a			udit	R2							
INPUT INDICATOR	MEANS OF VERIFICA	TION (OUTPUT)	OU	TCOME	INDI	CATO	R								
Budget Annual coverage plan Internal Audit Charter	Approved Internal Reports	Audit Plan & Internal Au	ALCOHOL: N	dit Co plemen							al A	Audit	Pla	an	&
KEY MILE STONES	RESPONSIBLE OFFIC	AL	TIN FRA	ME AMES	1 ST	QT		2 ND	QT		3 ^{RC}	QT		4 [™]	QT
The state of the s	1	0 2 /		1	1	2	3	1	2	3	1	2	3	1	2 3
Assess control environment	Mr Mgxiva			7											
Establish whether there are policies, procedures and regulations in place	Mr Mgxiva							L.							
Design of system descriptions & confirmation of business processes	Mr Mgxiva		15	33/4	Γ										
Conduct the audit reviews according to the audit programme	Mr Mgxiva		17/1	N											
PROJECT MILESTONES TIMEFRAMES		QUARTELY EXPENDITURE	PROJECT	TIONS											
START DATE	END DATE	QUARTER 1	QUARTE	R 2		QI	JARTE	ER 3					QU	ART	ER 4

Set up a meeting with engagement staff					
Draft the client's engagement letter					
Set up a meeting with Senior Manager of the section concerned				7.39	
Issue the request for information to the client	A		d	/	
PPE	12.		24	R200 000	
Revenue Enhancement	-	R150 000			



NATIONAL KEY PERFORMANCE AREA		Good Governance and	Public Participation													
FOCUS AREA		Special Programmes Unit														
PROJECT MANAGER		Mrs. SN Majova (Oper	ations Manager)													
PROJECT NUMBER							1.,									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY											
Children	1	To coordinate mains support by June 2019	treaming of special gro	ups &	BY coordi departmen groups in a	its to	cont	ribute								
ANNUAL TARGET		BASELINE INFORMATION	ON		PROJECT IMPLEMEN		то		BE	TOT	AL BI	JDG	ET A	LLOC	ATO	R
Children		Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council					0 00	0								
INPUT INDICATOR		MEANS OF VERIFICATI	ON (OUTPUT)		OUTCOME	INDIC	CATOR	₹								
Approved budget Approved concept documents and memos Council Resolution		Attendance Registers Event report	-		Number of Number of						icipa	ted				
KEY MILE STONES		RESPONSIBLE OFFICIAL			TIME FRAMES	1 ST	QT	21	^{ID} QT		3 RD	QT		4 TH	QT	
Development of concept		Elderly, Children and F	PWD Officer		Com	1	2 3	1	2	3	1	2	3	1	2	3
Preparatory meetings																
Procurement of logistics	-1-1-1-			- 17	a Buch											
Invitation	distribute.	WWW. word	Cherry weekfile	NI	11/11/20											
Event		A	PER ALGORITHM	100												
Evaluation and Reporting																
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUR	E PROJE	CTIONS											
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QL	JARTE	R 3				Q	UAR	TER 4	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 140 000	-	-	-
Invitation	4 August 2018	4 August 2018	-	-	-	-
Event	07 September 2018	07 September 2018	-	-	- W W	-
Evaluation and Reporting	30 September 2018	30 September 2018	-	-	400	-



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 main support by June 2019		l groups &	BY coordir departmen groups in a	ts to	contri	bute t						
ANNUAL TARGET		BASELINE INFORMAT	ION		PROJECT TO	D BE IN	/PLEN	1ENTE)	TOTAL	BUD	GET /	ALLOC	ATOR
Children	1	Council approved sp special groups foru Forum, People with Advisory council	ms i.e. Youth Cou	ncil, Elderly	Stipend	B				R 298	800			
INPUT INDICATOR		MEANS OF VERIFICAT	TON (OUTPUT)		OUTCOME	INDIC.	ATOR		Ė					
Approved budget Approved concept documents and memos Council Resolution	1	Attendance Registers Event report	FORP A	31	Number of Number of					particip	atec			
KEY MILE STONES		RESPONSIBLE OFFICIA	AL .		TIME FRAMES	1 ST (QΤ	2 ND			® Q⊤		4 TH	
				M.		1	2 3	1	2	3 1	L 2	3	1	2 3
Development of concept	<u> </u>	Elderly, Children and	PWD Officer											
Claims Report and evaluation				<i>g</i>		┝┼	┿	╫╫	\dashv		╬		┼┼	
Report and evaluation		7.40												
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENI	DITURE PROJE	CTIONS			Τ.						
	START DATE	END DATE	QUARTER 1	QUART	ER 2	QL	ARTE	₹3				QUA	RTER 4	1
Development of concept	12 July 2018	12 July 2018		-	-	-	7.					-		
Claims	1 July 2018	1june 2019	R 74700	R 74700	00 R 74700 R 74				700					
Report and evaluation	1 June 2019	Marine	A THEORY IS NOT THE	111	(11) A S (1)									
NATIONAL KEY PERFORMANCE AREA		Good Governance an	d Public Participation	1,000										
FOCUS AREA		Special Programmes	Unit											
PROJECT MANAGER		Mrs. SN Majova (Ope	erations Manager)											
PROJECT NUMBER														

PROJECT TITLE		IDP OBJECTIVE	STRATEGY	STRATEGY														
Children		support by June 2019					о со	ntrib	ute to		Foru rds ma							
ANNUAL TARGET		BASELINE INFORMATI	ON		PROJECT T	ОВЕ	IMP	LEM	NTED	T	OTAL	BU	GET	ALL	OCAT	ГOR		
Children	1	special groups foru	ecial groups policies. La ms i.e. Youth Council, Disabilities Forum, Cl	Elderly	Back to sc	hool	camı	oaigr	1	F	R 150 (000						
INPUT INDICATOR		MEANS OF VERIFICAT	ION (OUTPUT)		OUTCOME	IND	ICAT	OR										
Approved budget Approved concept documents and memos Council Resolution	1	Attendance Registers Event report	TOTAL STREET		Number o Number o			•			articip	ate	d					
KEY MILE STONES		RESPONSIBLE OFFICIA	ıL .		TIME FRAMES	1 ^s	T QT		2 ND	QT	3 ^R	Q	Т	4	¦тн С	ĮΤ		
Development of concept		Elderly, Children and	PWD Officer	B	1111	1	2	3	1	2	3 1	T:	2 3	1	L 2	: 3		
Preparatory meeting			1. 2. 1	7								T		Т				
Procurement process	100			2														
Invitation			1															
Event				- 0.1														
Evaluation and Reporting			- 8									_		_		丄		
PROJECT MILESTONES	TIMEFRAMES	- 3	QUARTELY EXPENDITU	IRE PROJE	CTIONS		- 1											
	START DATE	END DATE	QUARTER 1	QUART	TER 2 QUARTER 3				TER 2 QUARTER 3			ER 2 QUARTER 3			QUA	RTE	R 4	
Development of concept	22 October 2018	22 October 2018	Tarrana de la	-5.1	mesol.				11/4/20		-							
Preparatory meeting	26 October 2018	26 October 2018	I NI WASTE	ALC: U					-									
Procurement of logistics	25 October 2018	7 November 2018		R 150 0	000													
Invitation	26 October 2018	26 October 2018	-	-														
Event	15 January 2019	15 January 2019	-	-														
Evaluation and Reporting	30 January 2019	30 January 2019	-					-										

NATIONAL KEY PERFORMANCE AREA	Go	ood Governance and	Public Participation												
FOCUS AREA	Sp	pecial Programmes Unit													
PROJECT MANAGER	M	Irs. SN Majova (Operations Manager)													
PROJECT NUMBER		7/													
PROJECT TITLE	ID	P OBJECTIVE		STRATEGY											
Children		o coordinate mainst pport by June 2019	reaming of special groups &	departmen	inating Special Groups Forums, Internal & Seents to contribute towards mainstreaming of speal programmes										
ANNUAL TARGET	BA	ASELINE INFORMATIO	N	PROJECT IMPLEMEN	ITED	то		BE	TOTA	L BU	DGE	T AL	.LOC	ATOI	₹
Children	sp Fc	ecial groups forum	cial groups policies. Launched s i.e. Youth Council, Elderly Disabilities Forum, Children's	16 Days of children at			agair	ist	R 50	000					
INPUT INDICATOR	М	EANS OF VERIFICATION	N (OUTPUT)	OUTCOME	IND	ICATOR									
Approved budget Approved concept documents and memos Council Resolution		tendance Registers vent report	1	Number of Number of						cipat	ed				
KEY MILE STONES	RE	ESPONSIBLE OFFICIAL		TIME FRAMES	1 ST	QT	21	D QT		3 RD (ĮΤ		4 TH	QT	
Development of concept	El	derly , Children and P	WD Officer	-	1	2 3	1	2	3	1	2	3	1	2	3
Preparatory meeting	Water Company	2000	1024	11.18						\perp					
Procurement of logistics		NUANU	MUSTALISM												
Invitation															
Event								Ш			_			4	
Evaluation and Reporting															
PROJECT MILESTONES TI	MEFRAMES		QUARTELY EXPENDITURE PROJE	CTIONS											

	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	-	-	- 01.01	-
Event	14 December 2019	14 December 2019	-	-	-8-95	-
Evaluation and Reporting	30 December 2019	30 December 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						
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						
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR IMPLEMENTED						

Elderly		Council approved special groups policies. Launched special groups forums i.e. Youth Council, Elderly Forum, People with Disabilities Forum, Children's Advisory council						<u>24 403</u>													
INPUT INDICATOR		MEANS OF VERIFICAT	TON (OUTPUT)		OUTCOME	INE	DICAT	OR		Ė											
Approved budget Approved concept documents and memos Council Resolution	1	Attendance Registers Event report		Number of campaign Number of elderly p								cipa	ted								
KEY MILE STONES		RESPONSIBLE OFFICIA	AL		TIME FRAMES	1 ^s	T QT		2 ND	Qī		3 RD	QT	¹ QT							
	1 1 1 1 1 1 1	Elderly, Children and	PWD Officer	1 2 3 1 2 3 1 2 3						3	1	2	3								
Development of concept	17.1																				
Preparatory meetings		7	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																		
Procurement of logistics	7	1000	17.0																		
Invitation	(C)	1,641																			
Event																					
Evaluation and Reporting		1		R-	1																
PROJECT MILESTONES	TIMEFRAMES	-	QUARTELY EXPENDITU	JRE PROJE	CTIONS																
100	START DATE	END DATE	QUARTER 1	QUARTE	ER 2 QUARTER 3 QUAR				RTER	4											
Development of concept	2 July 2018	2 July 2018	- 0	- 1	15																
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		274	0.00	-							_								
Evaluation and Reporting	30 December 2018	30 December 2018	NEMETERS OF STREET	1. 11		-							T-								

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation
FOCUS AREA	Special Programmes Unit

PROJECT MANAGER		Mrs. SN Majova (Oper																
PROJECT NUMBER																		
PROJECT TITLE		IDP OBJECTIVE			STRATEGY													
Elderly	X	To coordinate mains support by June 2019		groups &	BY coordi departmen groups in a	nts to	contr	bute										
ANNUAL TARGET		BASELINE INFORMATION	ON		PROJECT T	O BE IN	1PLEN	1ENT	ED	TOT	AL BL	JDGE	OGET ALLOCATOR					
Elderly	1	special groups forur	All I was a second				/ Cen	res		R 52	2 600							
INPUT INDICATOR		MEANS OF VERIFICATION (OUTPUT)			OUTCOME INDICATOR													
Approved budget Approved concept documents and memos Council Resolution		Attendance Registers Event report	1	Number o Number o		_			artici	ipate	b							
KEY MILE STONES		RESPONSIBLE OFFICIA	L		TIME FRAMES	1 ST (ŢΤ	21	ND Q	Т	3 RD	QT	4	4 [™]	QT			
	1/ 1/8	Elderly, Children and I	PWD Officer		-	1	2 3	1	2	3	1	2	3 :	1	2	3		
Development of concept	41	Elderly, Children and I	PWD Officer								П							
Preparatory meeting		Elderly, Children and I	PWD Officer															
Procurement process	1	Elderly, Children and I	PWD Officer		2		Œ											
Invitation	-	Elderly, Children and I	PWD Officer		1-35													
Event		Elderly, Children and I	PWD Officer															
Evaluation and Reporting	for the same	Elderly, Children and I	Elderly, Children and PWD Officer					_					_	_				
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PRO.			CTIONS													
	START DATE	END DATE QUARTER 1 QUAR			RTER 2 QUARTER 3							QUARTER 4						
Development of concept	1 July 2018	1 July 2018				1-						1-						
Preparatory meeting	1 July 2018	1 July 2018				-						-						
Procurement of logistics	03 July 2018	3 July 2018		_						1								

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

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation	1 1 1 1 1	
FOCUS AREA	Special Programmes Unit		
PROJECT MANAGER	Mrs. SN Majova (Operations Manager)		
PROJECT NUMBER		0 3	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	
Elderly	To coordinate mainstreaming of special groups & support by June 2019		ups Forums, Internal & Sector wards mainstreaming of special
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
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
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR	
Approved budget	Attendance Registers	Number of campaign conducte	d

Approved concept documents and Council Resolution	memos	Event report	Event report			Number of elderly people who participated											
KEY MILE STONES		RESPONSIBLE OFFICIA	AL			TIME FRAMES	1 ^S	QT		2 ND	, QT	3	RD Q	Τ	4™	' QT	
	100	Elderly , Children and	PWD Officer				1	2	3	1	2	3	1 2	2 3	1	2 3	3
Development of concept		Elderly , Children and	PWD Officer														
Preparatory meeting	0.0	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			5.00											
Evaluation and Reporting	1	Elderly , Children and	PWD Officer														_
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXP	PENDITUI	RE PROJE	CTIONS											_
	START DATE	END DATE	QUARTER 1	3,4	QUARTE	R 2	C)UAR	TER	3				QUA	RTER	4	_
Development of concept	1 November 2018	1 November 2018			-11		-						\neg	-			
Preparatory meeting	9 November 2018	9 November 2018			2/	100	-							-			
Procurement of logistics	12 November 2018	20 November 2018	R 175 580		F 1		-						\neg	-			_
Invitation	21 November 2018	21 November 2018	-	- 0	-		-							-			
Event	14 December 2019	14 December 2019	-	10	-		-	4						-			
Evaluation and Reporting	30 December 2019	30 December 2019		1			-							-			
			100														

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation	
FOCUS AREA	Special Programmes Unit	11.30
PROJECT MANAGER	Mrs. SN Majova (Operations Manager)	
PROJECT NUMBER		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

reopie with Disability	To coordinate mainstreaming of special groups & BY coordinating Special Groups Forums, Internal & Se support by June 2019 departments to contribute towards mainstreaming of special groups in all programmes															
ANNUAL TARGET		BASELINE INFORM	ATION	PROJECT T	ГО ВЕ	MPLEM	IENTED	ТО	TAL B	UDGI	ET AI	LLOC	ATOR			
People with disability	1	special groups for	special groups policies. Launche orums i.e. Youth Council, Elder vith Disabilities Forum, Childrer	rly with disability forum n's												
INPUT INDICATOR		MEANS OF VERIFIC	OUTCOME INDICATOR													
Approved budget Approved concept documents and memo Council Resolution	os	Attendance Regist Event report	ers	Number o Number o												
			TOTAL P WORKER													
KEY MILE STONES	411	RESPONSIBLE OFF	CIAL	TIME FRAMES	1 ST	QT	2 ND	QT	3 RD	QT		4 ™	QT			
KEY MILE STONES	Y	RESPONSIBLE OFFI			1 ST	QT 2 3	<u> </u>	QT 2 3	Ļ_		3		QT 2 3			
KEY MILE STONES Development of concept		1100 0110000	nd PWD Officer				<u> </u>		Ļ_		3					
		Elderly, Children a	nd PWD Officer nd PWD Officer				<u> </u>		Ļ_		3					
Development of concept	TIMEFRAMES	Elderly, Children a	nd PWD Officer nd PWD Officer	FRAMES			<u> </u>		Ļ_		3					
Development of concept Procurement of logistics	TIMEFRAMES START DATE	Elderly, Children a	nd PWD Officer nd PWD Officer nd PWD Officer QUARTELY EXPENDITURE PRO	FRAMES	1		1		Ļ_	2			2 3			
Development of concept Procurement of logistics		Elderly, Children a Elderly, Children a Elderly, Children a	nd PWD Officer nd PWD Officer nd PWD Officer QUARTELY EXPENDITURE PRO	FRAMES	1	2 3 UARTER	1		Ļ_	2		1	2 3			

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation	(201.2)
FOCUS AREA	Special Programmes Unit	M 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
PROJECT MANAGER	Mrs. SN Majova (Operations Manager)	
PROJECT NUMBER		
PROJECT TITLE	IDP OBJECTIVE	STRATEGY

PWD		To coordinate main support by June 2019	s & BY coord departme groups in	nts t	o con	tribu	te to									
ANNUAL TARGET		BASELINE INFORMATI	ON	PROJECT	ГО ВЕ	IMPLI	EMEN	NTED	TO	TAL	3UD@	ET A	ALLO	CATC	R	
PWD	1	special groups foru	ecial groups policies. Launcl ms i.e. Youth Council, Eld n Disabilities Forum, Childre	erly Personalit		th , Mı	and	Mrs	R 1	0253	34					
INPUT INDICATOR		MEANS OF VERIFICAT	ION (OUTPUT)	OUTCOME INDICATOR												
Approved budget Approved concept documents and m Council Resolution	nemos	Attendance Registers Event report	Number o Number o													
KEY MILE STONES		RESPONSIBLE OFFICIA	TIME FRAMES	1 ⁵	T QT		2 ND	QT	380	QT		4 TH	QT			
	10.7	Elderly, Children and	PWD Officer		1	2	3	1 3	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	7-31	Elderly, Children and	PWD Officer	4.1	Т		\neg			Т	Т					
Evaluation and Reporting		Elderly, Children and	PWD Officer		\perp	Ш	\perp	\perp								
PROJECT MILESTONES	TIMEFRAMES	- 3	QUARTELY EXPENDITURE P	ROJECTIONS		- 1										
	START DATE	END DATE	QUARTER 1 QU	ARTER 2		QUART	ER 3				(QUAF	RTER	4		
Development of concept	October 2018	November 2018	Tarrama 4 4 3	211111	1 -						1-					
Preparatory meeting	October 2018	October 2018	1. X 1. 2. X 3. 1. X		1.						Τ-					
Procurement of logistics	November 2018	November 2018	R 102534 -		1-						1-					
Invitation	November 2018	November 2018			1-						٦.					
Event	December 2018	December 2018			1-						٦.					
Evaluation and Reporting	30 December 2018	30 December 2019			-						-					

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation	- alm
FOCUS AREA	Special Programmes Unit	
PROJECT MANAGER	Mrs. SN Majova (Operations Manager)	
PROJECT NUMBER	The second second	
PROJECT TITLE	IDP OBJECTIVE	STRATEGY
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
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR
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
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR
Approved budget Approved concept documents and memos Council Resolution	Attendance Registers Event report	Number of campaign conducted Number of women who participated
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAMES
	Gender Officer	1 2 3 1 2 3 1 2 3 1 2 3

Development of concept		Gender Officer															
Procurement of logistics		Gender Officer															
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXP	NDITURE PROJEC	CTIONS												
	START DATE	END DATE	QUARTER 1	QUARTER 2	QU	ARTER	.3			QI	JARTE	R 4					
Development of concept	2 July 2018	2 July 2018	-	-	-			7		-							
Procurement of logistics	3 July 2018	10 July 2018	24849	24849	248	349	100			24	849						
NATIONAL KEY PERFORMANCE AREA	Α	Good Governan	ce and Public Partic	ipation			4										
FOCUS AREA		Special Program			No.	-	-										
PROJECT MANAGER		Mrs. SN Majova	(Operations Manag	ger)	J V		1										
PROJECT NUMBER		11.14	7 193	P 4/9/3													
PROJECT TITLE		IDP OBJECTIVE			STRATEGY												
Women		To coordin <mark>ate r</mark> support by June	mainstreaming of s 2019	pecial groups &	BY coording to contri	bute								•			
ANNUAL TARGET		BASELINE INFOR	RMATION		PROJECT 1	ГО ВЕ І	MPLEME	NTED	T	ГОТА	L BUDO	SET AI	LLOCA	TOR			
Women	SP	special groups	ed special groups po forums i.e. Youth with Disabilities Fo I	Women's	Month	n Ce <mark>leb</mark> ra	ntion	F	R 150	000							
INPUT INDICATOR		MEANS OF VERI	FICATION (OUTPUT)		ОИТСОМ	E INDIC	ATOR										
Approved budget Approved concept documents and Council Resolution	memos	Attendance Reg Event report	Number o														
KEY MILE STONES		RESPONSIBLE OF	TIME FRAMES	1 ST	QT	2 ND	QT		3 RD QT	-	41	^H QT					
		Elderly, Children and PWD Officer					2 3	1	2	3	1 2	3	1	2	3		
Development of concept		Elderly, Childrer	n 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	N.	Elderly, Children	and PWD Officer			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PROJEC	TIONS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of concept	100			-		-
Preparatory meeting						-
Procurement of logistics		1	R 150 000	4 -	- 1	-
Invitation		The Control	4-	7 - 4 -	/ V	-
Event				" profession	- 1	-
Evaluation and Reporting				4.41		-
		16			Na. a land	
NATIONAL KEY PERFORMANCE AREA		Good Governar	nce and Public Particip	ation	11 11 11	
FOCUS AREA		Special Program	nmes Unit	-//	Y ()	
PROJECT MANAGER		Mrs. SN Majova	(Operations Manage	1	17	
PROJECT NUMBER				1	77	
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	
Women	CR	To coordinate support by June	mainstreaming of sp e 2019	ecial groups &		oups Forums, Internal & Sector ards mainstreaming of special groups
ANNUAL TARGET		BASELINE INFO			PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Women		special groups	ed special groups pol forums i.e. Youth C with Disabilities For il	Council, Elderly	16 Days of activism	R 70 000
INPUT INDICATOR		MEANS OF VER	IFICATION (OUTPUT)		OUTCOME INDICATOR	

Approved budget Approved concept documents and memory Council Resolution	os	Attendance Register Event report	Attendance Registers Event report Number of campaign conducted Number of women who participated														
KEY MILE STONES		RESPONSIBLE OFFICE	AL	TIN FR	ME AMES	1 ST	QT		2 ND	QT		3 RD	QT		4 TH	QT	
1,2		Elderly, Children and	d PWD Officer			1	2	3	1	2	3	1	2	3	1	2	3
Development of concept	75.76	Elderly, Children and	d PWD Officer														
Preparatory meeting		Elderly, Children and	d PWD Officer														
Procurement process		Elderly, Children and	d PWD Officer														
Invitation		Elderly, Children and	d PWD Officer														
Event		Elderly, Children and	d PWD Officer	-													
Evaluation and Reporting		Elderly, Children and	d PWD Officer														
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS															
	START DATE	END DATE	QUARTER 1	QUARTER	2		QUA	RTER	₹3				C	QUAF	RTER 4	1	
Development of concept	71 10	-		7									-				
Preparatory meeting			J I	ff . Y	-								-				
Procurement of logistics			1. E A	R 70 000									-				
Invitation		100	- 17 / //	_									1-				
Event	31		- //	-		Π.	- 11		3/1				1-				
Evaluation and Reporting	-			-			-						-				
	A CONTRACTOR					Т	3										
NATIONAL KEY PERFORMANCE AREA		Good Governance	and Public Participation		Con			F		П							
FOCUS AREA		Special Programme	es Unit			1											
PROJECT MANAGER		Mrs. SN Majova (Operations Manager)															
PROJECT NUMBER																	
PROJECT TITLE		IDP OBJECTIVE		S	TRATEG	iΥ											
Youth Development		To coordinate mainstreaming of special groups & BY coordinating Special Groups Forums, Internal & So departments to contribute towards mainstreaming of special groups in all programmes															

ANNUAL TARGET		BASELINE INFORMATI	ON		PROJECT T	O BE	IMPLE	ME	NTED	1	OTAL	BU	DGET A	ALL	OCAT	OR
Young People	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	special groups forur	ecial groups policies. La ms i.e. Youth Council, Disabilities Forum, Cl	Elderly	Career Exh	nibitio	on	/		F	R 80 00	00				
INPUT INDICATOR		MEANS OF VERIFICAT	ION (OUTPUT)		OUTCOME	INDI	ICATO	R								
Approved budget Approved concept documents and memos Council Resolution	100	Attendance Registers Event report			Number o Number o						ticipat	ed				
KEY MILE STONES		RESPONSIBLE OFFICIA	NL .		TIME FRAMES	1 ST	QT		2 ND	QT	3 ^R	RD (QΤ		4 TH (ΩТ
1.1		Youth and Career Gui	idance Officer			1	2	3	1	2	3 :	1	2 3	3	1	2
Development of concept		Youth and Career Gui				1									\perp	
Preparatory meeting		Youth and Career Guidance Officer Youth and Career Guidance Officer Youth and Career Guidance Officer						Ш				_				
Procurement of logistics	VA. /															\perp
Invitation		Youth and Career Gui		#				Ш	\perp			_	\perp			\perp
Event		Youth and Career Gui	idance Officer	9								4		_		_
Evaluation and Reporting		Youth and Career Gui	idance Officer	1.	3-1		<u></u>					_	_	_	_	_
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITE	JRE PROJI	ECTIONS		-		7							
	START DATE	END DATE	QUARTER 1	QUART	ER 2	C	QUART	ER 3	3				QUA	ARTI	ER 4	
Development of concept	2 July 2018	2 July 2018	- 40	-		-							-			
Preparatory meeting	3 July 2018	3 July 2018	-	-		\ -	-						-			
Procurement of logistics	3 July 2018	10 July 2018	R 80 000	1-244	AL N	1							-			
Invitation	4 July 2018	4 July 2018	I MILENNE	V. YI									-			
Event	16 July 2018	20 July 2018	STEATHER TON	-		-							-			
Evaluation and Reporting	31 July 2018	31 July 2018	-	-		-							-			
NATIONAL KEY PERFORMANCE AREA		Good Governance an	d Public Participation													
FOCUS AREA		Special Programmes														

PROJECT MANAGER		Mrs. SN Majova (0	Operations Manager)													
PROJECT NUMBER																
PROJECT TITLE						,										
Youth Development	4		BASELINE INFORMATION Council approved special groups policies. Launch special groups forums i.e. Youth Council, Elde Forum, People with Disabilities Forum, Childre Advisory council MEANS OF VERIFICATION (OUTPUT) Attendance Registers				о со		ute to	ups oward						
ANNUAL TARGET		BASELINE INFORM	IATION		PROJECT T	ГО ВЕ	IMPL	EMEN	ITED	ТОТ	AL BL	JDGE	T ALL	OCAT	ΓOR	
Young People	9	special groups for Forum, People w	orums i.e. Youth Coun vith Disabilities Forum,	cil, Elderly Children's	Young Bus	siness	Sem	inar		R 50	000					
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME	E INDI	ICATO)R								
Approved budget Approved concept documents and memo Council Resolution	s	MEANS OF VERIFICATION (OUTPUT) Attendance Registers Event report			Number o Number o						pated	l				
KEY MILE STONES		RESPONSIBLE OFF		TIME FRAMES	1 ST	QT		2 ND C	ĮΤ	3 RD	QT		4 TH	QT		
	477 1/3	Youth and Career	Guidance Officer	7.		1	2	3	1 2	2 3	1	2	3	1	2 3	3
Development of concept		Youth and Career	Guidance Officer						Ш							
Preparatory meeting		Youth and Career	Guidance Officer						Ü.,							
Procurement of logistics	1	Youth and Career	Guidance Officer		-		m\									
Invitation	-	Youth and Career	Guidance Officer		L-33		- 1									
Event		Youth and Career	Guidance Officer		-											
Evaluation and Reporting	J. I.La	Youth and Career	Guidance Officer		01.0						_					
PROJECT MILESTONES	TIMEFRAMES			ECTIONS												
	START DATE	END DATE	QUART	ER 2	С	QUAR ²	ΓER 3				Q	UART	ER 4		_	
Development of concept	12 July 2018	12 July 2018	-	-		1-						-				
Preparatory meeting	24 July 2018	24 July 2018	-		-						-					
Procurement of logistics	25 July 2018	611 2010	_								-					

		05.1.0040									1			
Invitation	25 July 2018	25 July 2018	-	-		+-					-			
Event	17 July 2018	17 July 2018	-	-		ļ-					-			
Evaluation and Reporting	31 August 2018	31 August 2018	-	-		-					-			
NATIONAL KEY PERFORMANCE AREA		Good Governance a	and Public Participation				V							
FOCUS AREA		Special Programme	es Unit				17							
PROJECT MANAGER		Mrs. SN Majova (Op	perations Manager)			1	15							
PROJECT NUMBER						7								
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	•								
Youth Development		To coordinate mai support by June 20	instreaming of sp <mark>ecial</mark> gro 19		BY coord departme groups in	nts to	contr	ibute t						
ANNUAL TARGET		BASELINE INFORMA	ATION		PROJECT T	O BE I	MPLEM	IENTED	TO	TAL BU	JDGET	ALLO	CATO	₹
Young People		special groups for	special groups policies. Lau rums i.e. Youth Council, I th Disabilities Forum, Chil	Elderly	Job Hunt Unemploy Seminar	0		p and aduate	R 5	0 000				
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		OUTCOME	E INDI	CATOR							
Approved budget Approved concept documents and memos Council Resolution	PS	Attendance Registe Event report			Number o Number o		_			ipated	d			
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL		TIME FRAMES	1 ST	QT	2 ND (ΩТ	3 RD	QT	4	4 [™] QT	
	10.41011	Youth and Career G	Guidance Officer	1.75	337.5	1	2 3	1	2 3	1	2 :	3 1	1 2	3
Development of concept		Youth and Career G	Guidance Officer									\top		
Preparatory meeting		Youth and Career G	Guidance Officer			\Box								Î
Procurement process		Youth and Career G	Guidance Officer			\Box								
Invitation		Youth and Career G	Guidance Officer									\top		
Event		Youth and Career G				$\overline{}$								

Evaluation and Reporting		Youth and Career Gui	dance Officer			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	RE PROJEC	TIONS	
	START DATE	END DATE	QUARTER 1	QUARTER	2 QUARTER 3	QUARTER 4
Development of concept	22 October 2018	22 October 2018	-	-	- 9.91	-
Preparatory meeting	26 October 2018	26 October 2018	-	-	-#7	-
Procurement of logistics	25 October 2018	7 November 2018	-	R 50 000	45.00	-
Invitation	26 October 2018	26 October 2018	-	-		-
Event	09 November 2018	09 November 2018	-	-	3 -1	-
Evaluation and Reporting	30 November 2018	30 November 2018	-	-		-
NATIONAL KEY PERFORMANCE AREA		Good Governance an	d Public Participation		Υ	
FOCUS AREA		Special Programmes	Unit			
PROJECT MANAGER		Mrs. SN Majova (Ope	rations Manager)	7		
PROJECT NUMBER		-		7	124 115	
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	
Youth Development	A VI	To coordinate mains support by June 2019	streaming of special gro			oups Forums, Internal & Secto cowards mainstreaming of specia
ANNUAL TARGET		BASELINE INFORMATI	ON		PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Young People	Cin	special groups forur Forum, People with Advisory council	ecial groups policies. Lad ns i.e. Youth Council, Disabilities Forum, Chi	Elderly (ildren's	nitiation Awareness Campaign	R 50 000
INPUT INDICATOR		MEANS OF VERIFICAT			OUTCOME INDICATOR	
Approved budget Approved concept documents and n Council Resolution	nemos	Attendance Registers Event report			Number of campaign conducte Number of young people who	

KEY MILE STONES		RESPONSIBLE OFFICIA	AL		TIME FRAMES	1 ST	QT		2 ^{NE}) QT		3 RD	QT		4 TH	QT	
		Outreach Officer				1	2	3	1	2	3	1	2	3	1	2	3
Development of concept		Outreach Officer				Т											
Preparatory meeting		Outreach Officer				П		П									
Procurement of logistics	No.	Outreach Officer Outreach Officer Outreach Officer Outreach Officer Outreach Officer Outreach Officer Outreach						11			П						
Invitation		Outreach Officer															
Event	19-AL	Outreach Officer				100											
Evaluation and Reporting	Par.	Outreach Officer				S											
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITUR	RE PROJE	ECTIONS												
	START DATE	END DATE	QUARTER 1	QUARTI	R 2	C	QUAI	RTER	3				Q	UAR'	TER 4		
Development of concept	1 November 2018	1 November 2018	the state of the s	-		-							1-				
Preparatory meeting	1 November 2018							Т					1 -				
Procurement of logistics	12 November 2018	20 November 2018	- 10		-		7					1-					
Invitation	21 November 2018	21 November 2018	- 1	1	-							-					
Event	30 November 2018	30 November 2018	-17	J / 17	-	П						1-					
Evaluation and Reporting	30 November 2018	30 November 2018		7		-							1-				
							П										
NATIONAL KEY PERFORMANCE AREA		Good Governance an	nd Public Participation														
FOCUS AREA		Special Programmes	Unit	-			7		7								
PROJECT MANAGER		Mrs. SN Majova (Ope	erations Mana <mark>ger)</mark>				M			Ξ							
PROJECT NUMBER					130			Т									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	1											
Youth Development	(10)	To coordinate main support by June 2019	oups &	BY coord departme groups in	nts	to c	ontr	ibute									
ANNUAL TARGET		BASELINE INFORMAT	ION		PROJECT IMPLEME	NTED	TC)	В	E	TOT	AL BU	JDGE	TAL	LOCA	TOR	

Young People		special groups foru	ecial groups policies. La ms i.e. Youth Council, Disabilities Forum, Cl	Elderly	Mayors So Awards	chool	s Ac	hieve	emer	nt	R 30	00 0	0				
INPUT INDICATOR		MEANS OF VERIFICAT	TON (OUTPUT)		OUTCOM	E INDI	CAT	OR									
Approved budget Approved concept documents and memos Council Resolution	1	Attendance Registers Event report			Number o	of cam	npaig	gn co			rticiį	oate	d				
KEY MILE STONES		RESPONSIBLE OFFICIA	AL .		TIME FRAMES	1 ST	QT		2 ^{NI}	QT		3 RD	QT		4 TH	QT	
Development of concept		Youth and Career Gu	idance Officer			1	2	3	1	2	3	1	2	3	1	2	3
Preparatory meeting	1,7			1-1													
Procurement of logistics		7	FEBRUARY AND	13													
Invitation		100	100			Ш						L			Ш		
Event		1,641	Dr. T			Ш							_		Ш		
Evaluation and Reporting	1/01/1	War		7											Ш		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	JRE PROJI	ECT <mark>IONS</mark>												
	START DATE	END DATE	QUARTER 1	QUART	ER 2	Q	UAR	TER 3	3				a	UAR	TER 4	-	
Development of concept	20 November 2018	20 November 2018				-	П						1-				
Preparatory meeting	30 November 2018	30 November 2018	- 0	-		13							-				
Procurement of logistics	03 December 2018	13 December 2018	R 300 000	-	-	-	η,			7			-				
Invitation	07 January 2019	07 January 2019		-		-		П					1-				
Event	18 January 2019	18 January 2019	-	-		10							Ţ-				
Evaluation and Reporting	31 January 2019	31 January 2019	V NO EXAL	131		-							-				
NATIONAL KEY PERFORMANCE AREA		Good Governance an	d Public Participation														
FOCUS AREA		Special Programmes	Unit														
PROJECT MANAGER		Mrs. SN Majova (Ope	rations Manager)														

PROJECT NUMBER															
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	Y									
Youth Development	V.	To coordinate mains support by June 2019	roups &	BY coord departme groups in	ents t	o cont	ribute								
ANNUAL TARGET		BASELINE INFORMATI	ON		PROJECT IMPLEME	NTED	то	ı	3E	TOTA	AL BUD	GET	ALLOC	ATOF	
Young People	-	special groups forur	ecial groups policies. La ns i.e. Youth Council, Disabilities Forum, Cl	Elderly	Initiations	S			Ī	R 80	000				
INPUT INDICATOR		MEANS OF VERIFICAT	ON (OUTPUT)		ОИТСОМ	E IND	ICATOR								
Approved budget Approved concept documents and memos Council Resolution	1	MEANS OF VERIFICATION (OUTPUT) Attendance Registers Event report RESPONSIBLE OFFICIAL			Number o					ırticip	ated				
KEY MILE STONES		RESPONSIBLE OFFICIA		TIME FRAMES	1 ST	QT	2 ^N	D QT		3 RD C	Ţ	4™	' QT		
Development of concept		Outreach Officer	1	7.	1	1	2 3	1	2	3	1	2 3	1	2	3
Preparatory meeting			- 1												
Procurement process			- 3-11-	-					П						
Invitation															
Event	1				-										
Evaluation and Reporting	PE				7.559				_		Ш	_			
PROJECT MILESTONES	TIMEFRAMES	1300	QUARTELY EXPENDITE	JRE PROJ	ECTIONS	1									
	START DATE	QUARTELY EXPENDITURE PRO. END DATE QUARTER 1 QUAR			ER 2	Q	UARTER	3				QU	ARTER	4	
Development of concept	4 March 2019					†-						-			
Preparatory meeting	15 March 2019	15 March 2019										-			
Procurement process	19 March 2019	28 March 2019	R 80 000	-		1-					$\neg \neg$	-			
Invitation	15 March 2019	15 March 2019	-	-		1-						-			

Event	1 April 2019	5 April 2019	-			Ι.		_				Т				—
Evaluation and Reporting	30 April 2019	30 April 2019	-	-		+						+	_			_
Evaluation and Reporting	30710111 2013	30710111 2013														
NATIONAL KEY PERFORMANCE AREA		Good Governance	and Public Particip	ation												
FOCUS AREA		Special Programm	es Unit				у.,	7								_
PROJECT MANAGER		Mrs. SN Majova (C	perations Manager	-)			7	Т								
PROJECT NUMBER						ď	7									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	,										
Youth Development		To coordinate ma support by June 20	ainstreaming of sp 019	ecial groups &	BY coord departme groups in	nts t	o con	trib	ute to							
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT IMPLEMEN	NTED	то		BE	TC	TAL B	UDG	SET A	LLOC	ATO	₹
Young People	N XX	special groups for	special groups' po orums i.e. Youth vith Disabilities Fo	Council, Elderly	Youth Mo	nth C	elebra	itior	1	R 1	150 00	00				
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME	E IND	ICATO	R								
Approved budget Approved concept documents and n Council Resolution	nemos	Attendance Regist Event report			Number o Number o						cipate	ed				
KEY MILE STONES		RESPONSIBLE OFFI	CIAL		TIME FRAMES	1 ST	QT		2 ND O	T	3 RD	QT	-	4 TH	' QT	
Development of concept	0.041103	Youth and Career		313 N	11/2	1	2	3	1 2		3 1	2	3	1	2	3
Preparatory meeting		Carried State	63 13 133	Salt and						Τ						
Procurement process																
Invitation										I						
Event																
Evaluation and Reporting																

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJE	CTIONS				
	START DATE	END DATE	QUARTER 1	QUARTE	R 2	QUARTER	3	QI	JARTER 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	-		- 700		-	
Invitation	30 May 2019	30 May 2019	-	-		1111		-	
Event	1 June 2019	16 June 2019	-	-		6.0		-	
Evaluation and Reporting	30 June 2019	30 June 2019	-	-				-	
NATIONAL KEY PERFORMANCE AREA		Good Governance	and Public Participation	1	180	4			
FOCUS AREA		Special Programm	es Unit		7	_			
PROJECT MANAGER		Mrs. SN Majova (C	perations Manager)	200	7/	1			
PROJECT NUMBER		100	100	419		1.7			
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	•			
Youth Development		To coordinate massupport by June 20	ainstreaming of speci 019	al groups &	departme		bute to		nternal & Secto eaming of specia
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT IMPLEME	TO NTED	BE	TOTAL BUDGE	T ALLOCATOR
Young People	CP	special groups fo	special groups <mark>policie</mark> orums i.e. Youth Cou vith Disabilities Forum	ncil, Elderly	Support	functioning outh Council	of	R 150 000	
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		ОИТСОМІ	INDICATOR			
Approved budget Approved concept documents and memos Council Resolution		Attendance Regist Event report				of campaign co of young peop			
KEY MILE STONES		RESPONSIBLE OFFI	CIAL		TIME FRAMES	1 ST QT	2 ND Q	T 3 RD QT	4 TH QT

						1 2 3	3 1 :	2 3 1	2 3	1 2 3
Support Functioning of Mbizana Youth Coun	cil	Youth and Career	Guidance Officer							
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJE	CTIONS					
	START DATE	END DATE	QUARTER 1	QUARTI	ER 2	QUARTI	ER 3		QUAR	TER 4
Support Functioning of Mbizana Youth Council	1 July 2019	1 June 2019	R 50 000	R 50 00	0	R 50 000)		R 50 C	000
NATIONAL KEY PERFORMANCE AREA		Good Governance	and Public Participation	1						
FOCUS AREA		Special Programm	es Unit	1	135	= 1				
PROJECT MANAGER		Mrs. SN Majova (C	perations Manager)		V					
PROJECT NUMBER			PORT A	-25	7/	1				
PROJECT TITLE		IDP OBJECTIVE			STRATEGY					
Youth Development		To coordinate m support by June 20	ainstreaming of specia 019	al groups &		nts to con	tribute t			rnal & Sectoning of speci
ANNUAL TARGET		BASELINE INFORM	ATION		PROJECT IMPLEMEN	TO NTED	BE	TOTAL BU	JDGET A	LLOCATOR
Young People	PR	special groups for	special groups' policie orums i.e. Youth Cou vith Disabilities Forum	ncil, Elderly	Support o training of		entre an	R 100 000	0	
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME	INDICATO	R			
Approved budget Approved concept documents and memos Council Resolution	0.001/	Attendance Regist Event report	ers	1721	Number o Number o			ed participate	d	
KEY MILE STONES		RESPONSIBLE OFFI	CIAL		TIME FRAMES	1 ST QT	2 ND	ì. l		4 TH QT
		Outreach Officer				1 2 3	3 1 3	2 3 1	2 3	1 2 3

Development of concept							
Preparatory meeting							
Procurement process							
Invitation							
Event	2.11						
Evaluation and Reporting	7.7.						
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJEC	TIONS	670	
	START DATE	END DATE	QUARTER 1	QUARTER	R 2	QUARTER 3	QUARTER 4
Development of concept	May 2018	June 2018	1		200		-
Preparatory meeting			-	==1		-	-
Procurement process	The state of the s	Security.		R 50 000	V	-	R 50 000
Invitation	1.1	4	The state of the			-	-
Event				47.0		- 1	-
Evaluation and Reporting	1 1 /	TOD	-	-30		- 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	-
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE	AND PUBLIC PARTICI	PATION	15	3.4	
FOCUS AREA		SPECIAL PROGRAMM	1ES UNIT	1		7	
PROJECT MANAGER		OPERATIONS MANAG	GER	/	7	<u> </u>	
PROJECT NUMBER		5.8.1	-	-			
PROJECT TITLE		IDP OBJECTIVE			STRATEGY		
Sport Development	(ta)	To coordinate organ	nised sport & improv	re community	By suppor	ting Sport and Recrea	tion Council programmes
ANNUAL TARGET		BASELINE INFORMAT	ION		PROJECT T	O BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
To conduct four approved sport and i	recreational programmes	Four sport and recre	ation programmes sup	pported	Four spoi	t and recreational	R 1 241 368.42

INPUT INDICATOR		N	MEANS OF VERIFICATION	I (OUTPUT)	OUTCOME	INDICA	TOR							
Approved concept document		Δ	ttendance registers.		Number o	sport a	ind recr	eation	nal pro	ogram	imes c	ondu	ıcted	
	2.55					- 1/								
KEY MILE STONES		R	ESPONSIBLE OFFICIAL		TIME FRAMES	1 ST O	Т	2 ND C	ĮΤ	3 RD	QT	4	™ Qī	Ī
)P.				24	1 2	3	1 2	. 3	1	2 3	1	2	3
Support of Sport and	d Recreational Cou <mark>nci</mark>	S	PU Coordinator		6 5-			ı				Ì		
Steve Tshwete		S	PU Coordinator		1 7					П	Т	Τ		П
Foot Ball Champions	ships	S	PU Coordinator	4.44	15-	П	П	Т	Т	П				
Karate Tournament	1//	S	PU Coordinator		1		\Box		T			1		
Mayors Cup	1884	S	PU Coordinator	- /	T. A.									
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	TURE PROJECTI <mark>ONS</mark>										
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER	3		QUA	RTER	4				
Support of Sport and Recreational Council	Ţ.	Carr	R 90 000		(Line	-								
2. Steve Tshwete			R 200 000	ALLVAIN										
3. Foot Ball Championships								R 50	000					
4. Mayor Cup								R 15	0 000					

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
FOCUS AREA	SPECIAL PROGRAMMES UNIT														
PROJECT MANAGER	OPERATIONS MANAGER	9.5													
PROJECT NUMBER	5.9.1	47													
PROJECT TITLE	IDP OBJECTIVE	STRATEGY													
O.R Tambo Month	To commemorate O.R. Tambo Legacy by June 2019	By implementing council approved OR Tambo legacing programmes/activities													
ANNUAL TARGET	BASELINE INFORMATION	PROJECT TO BE TOTAL BUDGET ALLOCATOR IMPLEMENTED													
6 legacy commemoration programmes	4 legacy programmes implemented	O.R Tambo Month Activities R 2 676 69.97													
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR													
Approved concept documents	Attendance registers.	number of legacy projects implemented													
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME 1 ST QT 2 ND QT 3 RD QT 4 TH QT FRAMES													
V. Chry	1222	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	J Coordinator			
OR Tambo National Comm	emoration	SPU	J Coordinator			
•	119				1.7	
ROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDI	TURE PROJECTIONS	20	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Nelson Mandela Month Activities		8	R 350 000	To and the	8 1	
2. Choral Music Festival	W.	1	R 340 000		Ja V	
3. Mrs Adelaide Tambo Memorial Lecture	4	1	R 200 000	3 / "	1 /	
4. Miss Or Tambo	30	-	R 450 0000		12-1	η'
5. OR Tambo National Commemoration	P	5	16	R 1000 000		
6.	-/			The state of the s	1	

NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
FOCUS AREA		HIV AND AIDS															
PROJECT MANAGER																	
PROJECT NUMBER																	
PROJECT TITLE		IDP OBJECTIVE		STRATEGY													
Strategy and implementation plan review	3	To reduce rate of pre	valence of HIV and AIDS	by 2022	1. 2.	Con		6 C		DS Imp						uppor	
ANNUAL TARGET	BASELINE INFORMATI	ON		PROJECT IMPLEME	NTEC	TC O)	В	: TC	OTA	L BUC	GET	ALLC	CAT	OR		
Council adopted HIV and AIDS Implement	Draft HIV and AIDS pla	an		Coordination of HIV and AIDS R641 715.79 programmes													
INPUT INDICATOR	MEANS OF VERIFICAT	OUTCOME INDICATOR															
BudgetTime	13	Council resolution adopting plan Council adopted plan															
KEY MILE STONES		RESPONSIBLE OFFICIA	TIME FRAMES	1 ^s	^r QT		2 ND	QT	3	3 RD Q	Т	47	п Q	Τ			
		HIV and AIDS Coordin	ator	-11	100	1	2	3	1	2 3	3	1 7	2 3	3 1	2	3	
LAC task teams monthly meetings				// /	M												
LAC executive quarterly meetings			E 2	9													
Review of the draft HIV and AIDS Impleme	entation plan			1					ш	_	┵	_	╧	_	_	┷	
PROJECT MILESTONES / Activities	TIMEFRAMES		QUARTELY EXPENDIT	URE PROJE	CTIONS				7								
START DATE		END DATE	QUART	ER 2	(QUARTER 3						QUARTER 4					
Monthly LAC task teams meetings	01 July 2018	30 June 2019	531	F	R6 00	00			R6 000								
Quarterly LAC executive meetings	01 July 2018	30 June 2019	R2 000	R2 000	11 m	R	2 00	0					R2 000				
Review of draft strategy	01 September 2018	30 September 2018															

NATIONAL KEY PERFORMANCE AREA																	
FOCUS AREA		HIV AND AIDS															
PROJECT MANAGER																=	
PROJECT NUMBER																	
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	,											
Prevention of HIV and Pregnancy in schools	To reduce rate of pre	valence of HIV and AIDS	by 2022		2.	Conc	luct	6 0	nd AID: council mpaig	I ар		ed I	HIV a	nd <i>A</i>	ND:		
ANNUAL TARGET		BASELINE INFORMATI	ON		PROJECT IMPLEMEI	NTED	то		ВІ	E TC	TAL	BUD	GET .	ET ALLOCATOR			
Conduct six Council approved Awareness Can	Four awareness camp		HIV and AIDS Awareness R641 715.79 campaigns														
INPUT INDICATOR		MEANS OF VERIFICAT	ION (OUTPUT)		OUTCOME	IND	ICAT	OR									
BudgetTimePersonnel		Reports	Marie and		High level and lower							creas	sed u	se of	cond	ms	
KEY MILE STONES		RESPONSIBLE OFFICIA		TIME FRAMES	1 ST QT			2 ND	QT	3 ^R	3 RD QT			4 [™] QT			
D.Y	1/4/1	HIV and AIDS Coordin	ator	7		1	2	3	1	2 3	1	. 2	3	1	2	3	
Appointment of Lay Councilors and Care give	rs			11							Т		Т				
Awareness Campaigns in Schools			6 2 1	9'													
Establishment of care centers for infants born	n <mark>to sc</mark> hool g <mark>oing</mark> girls		1 1	7.													
Establishment of Treatment adherence clubs	in schools		1														
Stipend of lay councilors and care givers																	
Promotional material		-								\perp	I	\perp	\Box		\perp	_	
PROJECT MILESTONES / Activities	TIMEFRAMES	- 1	QUARTELY EXPENDITU	JRE PROJEC	PROJECTIONS												
	START DATE	END DATE QUARTER 1		QUARTE	R 2	QUARTER 3							QUARTER 4				
Appointment of Lay Councilors and Care givers	15 July 2018	15 August 2018	MGXM.	(NI)	145							\top					

Awareness Campaigns in Schools	15 August 2018	15 May 2019	R6 050 - 00	R6 050	- 00	Re	5 050 -	- 00				R	6 05	0 - 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	June 2019 R6 0						R6 050 - 0)			
Stipend for Care givers and Lay councilors	15 August 2018	15 June 2019	R28 000 – 00	R42 00	0 – 00	R4	12 OOC	00 – 0				R	42 0	00 – 0	00		
Promotional material	01 July 2018	15 August 2018	R8 000 – 00				ш					Т					
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE	AND PUBLIC PARTIC	IAPTION		1											
FOCUS AREA		HIV AND AIDS				٦										_	
PROJECT MANAGER				The same of	1 3/11	7										_	
PROJECT NUMBER		1															
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	,											
ANNHAL TARCET		DASSUME INFORMAT	ION.		3.	Cam	paigns	ouncil	appr	oved	Sup	port	prog	gramr	nes s		
ANNUAL TARGET		BASELINE INFORMAT	ION		PROJECT TO BE IMPLEMENTED						TOTAL BUDGET ALLOCATOR						
Three initiatives supported		Three initiatives supp	ported		Council a			HIV a	nd	R64	1 71	5.79					
INPUT INDICATOR		MEANS OF VERIFICAT	TION (OUTPUT)		ОИТСОМІ	E IND	ICATO	R									
BudgetTime	PE	Reports, attendance	Reports, attendance registers and invoices				}										
KEY MILE STONES		RESPONSIBLE OFFICIA	TIME FRAMES	1 ST	1 ST QT 2 ^{NE}			Г	3 RD QT			4 TH	QT				
		HIV and AIDS Coordi	nator			1	2	3 1	2	3	1	2	3	1	2	3	
T 11 (6 10																	
Training of Support Groups								_			_		_			_	
Purchase of Home Based Care kits															\bot		
	s								E						士	_	

PROJECT MILESTONES / Activities	TIMEFRAMES		QUARTELY EXPENDITU			
	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 <i>-</i> 79	
Purchase of garden inputs for support groups	01 October 2018	30 October 2018		R20 000	2/	
Support group meetings	01 July 2018	30 June 2019	R9 598 - 85	R9 598 - 85	R9 598 - 85	R9 598 - 85

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNNANCE AND PUBLIC	PARTICIPATIO	ON						7	1	8						
FOCUS AREA	COMMUNICATIONS) l			L	J.		77							
PROJECT MANAGER	COMMUNICATIONS MANAGER	11.				1	A	7									
PROJECT NUMBER	GG05/2018/19	14											M				
PROJECT TITLE	IDP OBJECTIVE	STRATEGY															
Newsletter Production	To promote sound communication and public liaison	By produci	oducing bi-annually newsletter														
ANNUAL TARGET	BASELINE INFORMATION	PROJECT T	О ВЕ	IMPLEMI	ENTED					TOTA	AL BU	IDGE1	T ALLOCATOR				
Two bi-annually newsletters	Produced one newsletter edition	Newslette	prod	duction		d	r			R157	800	.00	= 1				
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDI	CATOR													
Draft Newsletter	Distribution of newsletter	2 newslett	er ed	itions de	evelope	d and	d dist	ribute	ed to pu	ublic		V					
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT			2 ND QT			3 RD	QT		4 TH (QΤ			
			1	2	3		1	2	3		1	2	3	1	2	3	
1. Gathering of information	Communications Manager																
2. Taking of photographs	Communications Manager																

,	and editing	Communicat	ions Manager				
4. Binding and P	rinting	Communicat	ions Manager				
		Communicat	ions Manager				
5. Gathering of i	nformation						_
	TIMEEDAMAEC		OLIADTELY EV	DENIDITI IDE DECIECTIONS	The state of the s		
PROJECT MILESTONES	START DATE	END DATE	QUARTELY EX	PENDITURE PROJ <mark>ECTION</mark> S QUARTER 2	QUARTER 3	QUARTER 4	
				1 10 10 10 10 10 10 10 10 10 10 10 10 10	QUARTER 3	QUARTER 4	
MILESTONES 1.Collect service delivery	START DATE	END DATE	QUARTER 1	1 10 10 10 10 10 10 10 10 10 10 10 10 10			

NATIONAL KEY PERFORMANCE AREA	GOOD GOVERNANCE AND PUBLIC F	VERNANCE AND PUBLIC PARTICIPATION													
FOCUS AREA	COMMUNICATIONS														
PROJECT MANAGER	COMMUNICATIONS MANAGER									12.7					
PROJECT NUMBER	GG 05 2018/19									11					
PROJECT TITLE	IDP OBJECTIVE	STRATEGY													
Stakeholders engagement	To promote sound communication and public liaison	Holding qu	uarterly LCF						ļ.—						
ANNUAL TARGET	BASELINE INFORMATION	INFORMATION PROJECT TO BE IMPLEMENTED TOTAL BUDGET AI													
4 quarterly LCF meetings	Functional LCF in place									l h					
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDICATOR												
Invitations	Attendance register	1					-//	770	7	701					
Sitting of meetings	Minutes	Minutes, a	ttendance i	egister	r for th	e sitti	ngs of Lo	CF							
Radio slot bookings	Proof of radio slot payment														
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT			2 ND	QT		3 RD QT			4 TH QT			
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	CON	NY.	()Z()		(i)	V.V)/.	33						

24. 3. Holding meetings with Yo						
PROJECT MILESTONES /	TIMEFRAMES		QUARTELY EX	PENDITURE PROJECTIONS	· L	
Activities	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
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	R10 515.79

NATIONAL PERFORMANCE AREA	KEY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
FOCUS AREA		COMMUNICATIONS	
PROJECT MANAGER		COMMUNICATIONS UNIT	

PROJECT NUMBER	GG05/2018/19															
PROJECT TITLE	IDP OBJECTIVE	STRATEGY	,													
	To improve coordination of services delivery amongst spheres of government	By implem	By implementing IGR Terms of reference													
ANNUAL TARGET	BASELINE INFORMATION	PROJECT 1	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATOR													
Four quarterly IGR sittings	Adopted IGR framework and terms of reference	Quarterly	IGR meeting	gs				N/A								
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	S OF VERIFICATION OLITCOME INDICATOR														
IGR Meeting	Minutes of IGR meetings held and attendance registers. Attendance register and minutes of the meeting															
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST QT		2 ND C					3 RD QT				4 TH QT		
			1	2	3	1	2		3	1	2		3	1	2	3
1. Invitations for IGR meetings	Communication Manager	1														
2. Secure venue for the meeting					- 16										Τ	
3. Sending of minutes and agenda to the stakeholders									E	1						
4. Sitting of meetings		630.37	(AV)	N		14	1.7	7.0								
TIMEFRAMES	TIMEFRAMES QUARTELY EXPENDIT															

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

NATIONAL PERFORMANCE AREA	KEY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
FOCUS AREA		CUSTOMER CARE	
PROJECT MANAGER		COMMUNICATIONS MANAGER	

PROJECT NUMBI	R	GG05/2018/1	/2018/19															
PROJECT TITLE		IDP OBJECTIV	E		STRATEGY													
Adoption of Cu Policy	ıstomer Care		e customer laints by June 20		By implem	enting Cus	stomer	Care Po	olicy.						7.7			
ANNUAL TARGET	Г	BASELINE INF	ORMATION		PROJECT T	PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLOCATO						CATO	R					
100 % resolve care related con			Care registe book and Cust	acknowledge and facilitation of responses														
INPUT INDICATO	R	MEANS (OF VERIFICA	TION	OUTCOME INDICATOR													
Number of re resolved	solved cases	Monthly repo	orts	A	Number of	Number of received complaints resolved												
KEY MILE STONE	S	RESPONSIBLE	OFFICIAL		TIME FRAMES	1 ST QT			2 ND	QT			3 RD	QT	4 TH (ΩТ		
1. Procurement	of services	Communicati	ons Manager	V.	1	1	2	3	1	2	3	1	2	3	1	2	3	
2. Purchasing material	of marketing		1 N		1			*	1	7					5	-an		
3. Sending of inv	ritation	11.00	-	-		-		- 1			1			-			\Box	
4. Customer Care	e Outreach	1					9					1	-3)	7	7	-		
PROJECT	TIMEFRAMES		QUARTELY EX	PENDIT	URE PROJEC	TIONS	V I DO	(42)	owi	1/3	V	91	, 17	34				
MILESTONES / Activities	TONES /		QUAF	RTER 2	Q	UARTER		V 3.1	11.3						QUARTER 4	+		

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			A.		
3. Sending of invitation	Beginning September 2018	End September 2018	Nil	Nil	Nil	77	Nil	
4. Customer Care Outreach	October 2018	October 2018	Nil	Nil	Nil	- V	Nil	
NATIONAL KEY P	ERFORMANCE A	AREA		Good Governance &	Public Participation	W C		
FOCUS AREA				Legal Services		17		
PROJECT MANA	GER			MR M. Mngomeni		PEL		
PROJECT NUMB	ER							
PROJECT TITLE				IDP OBJECTIVE		STRATEGY		
Centralization o	f litiguous matte	ers		To ensure proper ma	nagement of municipal legal matters	To Strengthen the omatters.	capacity of the	e municipality to deal with legal
ANNUAL TARGE	Г			BASELINE INFORMAT	ION	PROJECT TO BE IMI	PLEMENTED	TOTAL BUDGET ALLOCATOR

100% Compliance with the Leg Litigation Policy	gal Risk Management and	Centralised ligation by the Municipalit	n and Reduced Numbery	r of cases against	Centraliz litigious r			ll Mu	unicip	pal	R3 (000 0	00						
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME INDICATOR														
Budget and labour	17.7	Standing committ		Number	of cas	es at	tend	ed ar	nd res	solve	ed								
KEY MILE STONES		RESPONSIBLE OFF		TIME FRAMES	1 ST QT			2 ND QT			3 RD QT			4 TH	QT				
		MR M. Mngomen	i – Manager: Legal Serv	ices	July 2018- June 2019	1	2	3	1	2	3	1	2	3	1	2	3		
Attend to litigious matters		MR M. Mngomen	i – Manager: Legal Serv	ices															
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECTIO	NS		All												
	START DATE	END DATE	QUARTER 1	QUARTER 2	W	QUAF	RTER	3				QL	JAR	TER 4	l				
Legal fees	01 July 2018	30 June 2019	750 000		750 <mark>0</mark>	00		M			75	0 00	00						

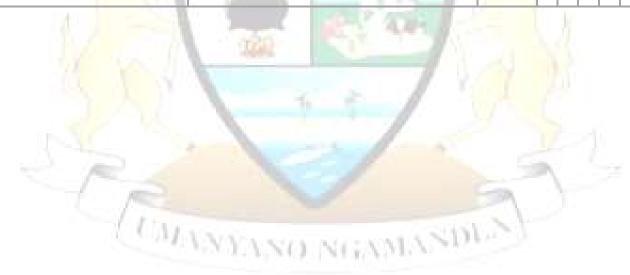
NATIONAL KEY PERFORMANCE AREA	Good Governance & Public Participation
FOCUS AREA	Legal Services

PROJECT MANAGER	MR M. Mngomeni															
PROJECT NUMBER																
PROJECT TITLE	IDP OBJECTIVE	STRATEGY														
Promulgation of bylaws	to ensure proper regulation of municipal powers and functions	By implen		g co	uncil	l add	opte	pted legal risk management a								
ANNUAL TARGET	BASELINE INFORMATION	PROJECT 1	TO BE II	MPLI	EME	NTE	D	TOTAL BUDGET ALLOCATOR								
Management of municipal legal matters	51 bylaws in place	promulgat	tion of	4 by	laws	5	Т	R243 552								
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME INDICATOR														
Budget and labour	Standing committee reports and minutes	completed	<mark>d b</mark> ylaw	VS												
KEY MILE STONES	RESPONSIBLE OFFICIAL/MANAGER	TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	QT		4 TH	QT			
	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		10				ř					\exists				
Submission of first draft by-laws		F-3A	П	٦							\exists	\dashv		\vdash		
Public hearings	12.	1. 1.	H	7		\exists	\neg					\dashv		\vdash		
Final draft by-laws submission to council	MAYANO NGAMAND	PHO	+	+	\dashv	\dashv	\dashv	\dashv				\dashv				
bmissions of Final Draft By-laws to Govt Printers			++	+	\dashv		\dashv	\dashv			\dashv	\dashv				
				t												

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	IDITURE PROJECTION	IS									
	START DATE	END DATE	QUARTER 1	QUARTER 2	Q	UARTER	3			QI	JART	ER 4		
Legal fees	01 July 2018	30 June 2019	80 000	Nil	50	000				11	3.552	<u>)</u>		
	1/1/					43								
NATIONAL KEY PERFORMANCE AR	EA	GOOD GOVERI	NANCE AND PUBLIC PA	RTICIPATION		F75.								
FOCUS AREA		PUBLIC PARTIC	CIPATION			70								
PROJECT MANAGER		MANAGER: CO	UNCIL SUPPORT AND I	PUBLIC PARTICIPATION	N	7								
PROJECT NUMBER		GG /2018/209	8 KPA No. 5.17.1	3 7 3 400		building capacity and suctures by June 2019 JECT TO BE IMPLEMENTED ning of ward committee						_		
PROJECT TITLE		IDP OBJECTIVE	III III AND O	AND DESCRIPTION OF THE PARTY OF	STRATEGY	,								
Training of ward committee mem	bers	To strengthe mechanism by	<mark>n and enhance p</mark> i June 2019	ublic participation					ıppor	t to	pub	lic p	artici	patio
ANNUAL TARGET		BASELINE INFO	RMATION		PROJECT	TO BE IM	IPLEM	ENTED	ТО	TAL B	UDG	ET AL	LOCA	TOR
Training of 62 ward committee m	embers	308 Ward Com	ımittee members elect	ed, 21 CDW's	Training o		comm	ittee	R 5	33 63	30.00			
INPUT INDICATOR		MEANS OF VER	RIFICATION (OUTPUT)		оитсомі	E INDICA	TOR							
Trained ward committee member	rs		nings conducted and s	upport provided to	Trained w	ard com	mitte	e mem	bers					
KEY MILE STONES		RESPONSIBLE (DFFICIAL		TIME FRAMES	1 ST Q	T	2 ND (ĹΤ	3 RD	QT		4 ^{тн} С)T
						1 2	3	1 2	2 3	1	2	3	1 2	2 3
Development of schedule of ward	d meetings	Public Participa	ation Officer				\top	\vdash	\dagger	\dagger	Н	\dashv	\dagger	\dagger

Training of 62 ward committee members						
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXP	ENDITURE PROJI	ECTIONS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of schedule of ward meetings	01 July 2018	31 July 2018	Nil		F1	
Compilation of skills audit of ward committee members	01 Sept 2018	30 Sept 2018	Nil		E-2	
Provision of stationery	01 October 2018	30 November 2018		R 80 000	7 1	
Training of ward committee members	01 January 2019	31 March 2019	TOUR TO	1311-	R 200 000	
Thy.	1//	3,662				
NATIONAL KEY PERFORMANCE AREA	G	OOD GOVERNANCE AND	PUBLIC PARTICI	PATION	7 1	
FOCUS AREA	P	UBLIC PARTICIPATION		/		
PROJECT MANAGER	N	1ANAGER: COUNCIL SUPI	PORT AND PUBLI	C PARTICIPATIO	N	
PROJECT NUMBER	G	<mark>G /2018/20</mark> 19: KPA No. 5	5.17.2		50 1-	
PROJECT TITLE	II	OP OBJECTIVE			STRATEGY	
Training of ward governance structures		o strengthen and e nechanism by June 2019	nhance public	2111	By building capacity and su structures ism by June 2019	pport to public participation
ANNUAL TARGET	В	ASELINE INFORMATION			PROJECT TO BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Training of ward governance structures		1 Ward structures esta stablished	ıblished, 29 wa	d war rooms	Training of ward governance structures	R 533 630.00

INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)		OUTCOME	INDI	CAT	OR								
Trained ward structures	Number of ward structures trained		Capacitate	d wa	ırd st	ruct	ures							
KEY MILE STONES	RESPONSIBLE OFFICIAL		TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	QT		4 [™]	QT
10%			12	1	2	3	1	2	3	1	2	3	1	2 3
Development of training guidelines/ Terms of Reference	Public Participation Officer		100							П	П			
Training of ward governance structures	-	-	3							П	П			
N N			7							П				\top



PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	NDITURE PR	OJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTE	ER 2	QUARTER 3	QUARTER 4
Development of ward induction guidelines	01 July 2018	31 July 2018				9.51	
Training of three ward governance structures	01 August 20	18 30 September 2018	R 170 419.78			17	
Training of three ward governance structures	01 April 2019	30 June 2019			23		R 170 419.78
	-3				C Eye	1	
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND F	PUBLIC PARTICIPAT	ION	V		
FOCUS AREA		PUBLIC PARTICIPATION	1007 AS	STI	<i>P</i> = -		
PROJECT MANAGER		MANAGER: COUNCIL SUPPO	ORT AND PUBLIC PA	ARTICIPATIO	ON	VII.	
PROJECT NUMBER		GG /2018/2019: KPA No. 5.	17.3	7	77	37	
PROJECT TITLE		IDP OBJECTIVE			STRATEGY		
Sitting of quarterly ward committee meetings	- YS	To strengthen and enh mechanism by June 2019	nance public par	rticipation	By building ism by June		ort to public participation stru
ANNUAL TARGET		BASELINE INFORMATION			PROJECT TO	BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Two quarterly meetings	15	Two ward committee meet			with ward	quarterly meeting councillors, ward	R 533 630.82
	(C)	INTANO.	MGAM.	111	committees,	councillor stants and CDW's	
INPUT INDICATOR		MEANS OF VERIFICATION (C	OUTPUT)		OUTCOME IN	NDICATOR	
Ward committee quarterly meeting		Two quarterly meetings			Number of n	neetings held	

KEY MILE STONES		RESPONSIBLE OFFICIAL			TIME FRAMES	1 ST	QT		2 ND	QT		3 RD	QT		4 TH	QT	
						1	2	3	1	2	3	1	2	3	1	2	3
Convene Two quarterly meeting of ward committ	ees					П	1	1				П					
Monitoring of ward committee meetings and repo	orts					J.	1										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPE	ENDITURE PRO	OJECTIONS	-()											
	START DATE	END DATE	QUARTER 1	QUARTER	R 2	QL	JART	ER 3			7	QUA	RTE	R 4			
Monitoring of ward committee report	01 September 2018	30 June 2019	EV 4	Ry.		I	1				1						
Convene Two quarterly meeting of ward committees	01 Novemb 2018	oer 31 May 2019		R 78 378.	.21						QUARTER 4 R 78 378.21						
Provision of administration material	01 Novemb 2018	per 31 December 2018	5	R 52 604.	.21		5										
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE AND	PUBLIC PARTICIP	ATION	-	7			T								
FOCUS AREA		PUBLIC PARTICIPATION	1		7	-7	N										
PROJECT MANAGER		MANAGER: COUNCIL SUPP	PORT AND PUBLIC				7										
PROJECT NUMBER		GG /2018/2019: KPA No.5	.18	INT	110												
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	1	R 78 378.21 consultative sessions with communities to en										
Consultative sessions on IDP, Budget and Annual		To ensure coordinated municipal programmes by		ation in all	By facilitation public inv										nunit	ies t	o ens

ANNUAL TARGET		BASELINE INFORMAT	TION		PROJECT T	O BE IN	MPL	EMEN	TE	ОТ	ATC	L BL	JDG	ET A	LLOC	CATO	R
One Mayoral Imbizo program, One IDP & Bu Annual Report consultative meeting.	udget Road show, One	Mayoral Imbizo, Bi Report Consultation	udget & IDP Road s	show, Annual	Holding; 1 IDP & Bud Annual Re	get Roa	ad s	how,	1		390	000).00				
INPUT INDICATOR		MEANS OF VERIFICA	TION (OUTPUT)		OUTCOME	E INDICA	ATC	R									
Attendance register for consultative meeting and oversight report,	ngs, public comments	Community inputs report on Annual Re	on three programs a	and Oversight	Number o	f consu	ılta	ive m	eet	ings h	eld						
KEY MILE STONES		RESPONSIBLE OFFICI	IAL		TIME FRAMES	1 ST (ΩТ		2 ND	QT		3 RD (QT		4 ^T	QT	
		1	EPS- 2	DIE S		1 :	2	3	ı	2 3	Ť	1	2	3	1	2	3
Mayoral Imbizo program	1. 1. 18	1,611		-1			T				1	\top					
Annual report 2017/2018 public consultation	on program			//	10						†						
IDP and Budget road show program			1-1		W/h			I	1	I	İ	I					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDIT	TURE PROJECTION	ONS	- 20											
	START DATE	END DATE	QUARTER 1	QUARTER 2	0	UARTE	R3				Τ	QUA	\RT	ER 4			
Development of consultative schedule for public meetings and adoption	01 Sept 2018	30 Sept 2018	A MEXA	INT	11	T					†						
Mayoral Imbizo program	01 October 2018	30 November 2018		IDP Budget							Ť						
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									10	OP Bu	ıdget	:		
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNAN	ICE AND PUBLIC PARTIC	PATION												
FOCUS AREA		PUBLIC PARTICIPA	TION													
PROJECT MANAGER		MANAGER: COUN	CIL SUPPORT AND PUBL	IC PARTICIPATION	ON	П	Ġ	7								
PROJECT NUMBER		GG /2018/2019: KI	PA No.5.18.1			E										
PROJECT TITLE		IDP OBJECTIVE			STRATEGY	•										
Community Education	11.30	To ensure coordinate by June 2019	ated public participation	programmes	By coording facilitating involvement	g consi	ultat	tive se	ssion	s witl	n con	nmur				
ANNUAL TARGET		BASELINE INFORM	ATION		involvement in all municipal programmes PROJECT TO BE IMPLEMENTED TOTAL BUDGET ALLO									LOCA	TOR	
To conduct community education in a two	clusters	Consultative mee	etings on municipal	programs in	Communi Meetings	ty Edu	cati	on		58	3 063	.79				
INPUT INDICATOR		MEANS OF VERIFIC	CATION (OUTPUT)		OUTCOME	E INDIC	CATO	OR								
Stakeholders mobilization and schedule of	ward meetings	Number of commu	unity education meeting	s held	Budget all Stakehold			zation								
KEY MILE STONES		RESPONSIBLE OFFI	CIAL		TIME FRAMES	1 ST (QT	7	ND C	Ţ	3 RD	QT		4 TH	QT	
	1 10		707		F-3A	1	2	3 :	. 2	3	1	2	3	1	2	3
Development of schedule of ward meetings	-//-	Public Participation	n Officer	S. SIV	a.N	T			\dagger	†	\top			П	\exists	
Conduct community education in cluster or	ne	19011	ZO ZUZ	11.7.2							Г				\dashv	
Conduct community education in cluster tw	VO					\forall	\dashv	\dashv								
										÷			_			

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	IDITURE PROJECTIONS											
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUART	ER 3				QL	JART	ER 4			
Development of guidelines for community education	01 Sept 2018	30 Sept 2018				y.,	Ä								
Community Education meetings	01 October 2018	30 November 2018		R 294 031	18	V				\top					
Community Education meetings	01 April 2019	30 May 2019			R 294 0	31									
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANG	CE AND PUBLIC PAF	RTICIPATION	3										
FOCUS AREA		PUBLIC PARTICIPAT	TON	F-A-IV											
PROJECT MANAGER		MANAGER: COUNC	IL SUPPORT AND P	UBLIC PARTICIPATION		h									
PROJECT NUMBER		G/2018/2019 /KPA	No. 5.17.4			1									
PROJECT TITLE		IDP OBJECTIVE			STRATEGY										
CDW Support		To strengthen and by June 2019.	enhance public par	ticipation mechanism	By buildin					suppoi	t to	p pu	ıblic	parti	cipat
ANNUAL TARGET		BASELINE INFORMA	ATION		PROJECT TO	D BE IN	ИPLE	MEN	TED	T	OTAL	_ BU[GET /	ALLO	CATO
One CDW campaign, one round table	F-5	Know your CDW ca	mpaign, one round	table	Know your		camı	paigr	, Or	ne R	130	000.	00		
INPUT INDICATOR		MEANS OF VERIFICA	ATION (OUTPUT)		OUTCOME	INDICA	ATOF	₹							
Attendance registers and reports	Con	Ensure participatio	n of public in gover	nment programs	CDW camp Logistics fo	_		1							
KEY MILE STONES		RESPONSIBLE OFFIC	CIAL		TIME FRAMES	1 ST	QT		2 ND	QT	3	RD Q	Т	4 TH	¹ QT
						1	2	3	1	2 3	3 1	L 2	. 3	1	2

Round table meeting		Public Participation C	fficer				
Support of CDW awareness program							
Annual know your CDW Campaign	. \\					7 2	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITU	JRE PROJECTIC	NS .		
		END DATE			134	ADTED 2	OUADTED 4
	START DATE	END DATE	QUARTER 1	QUARTER 2	Qu	ARTER 3	QUARTER 4
Round table meeting	01 October 2018	31 October 2018		R 63 371.58	27		
Support of CDW awareness program	01 November 2018	30 November 2018	and I I	R 29 451.79			
Door to Door campaign	01 February 2019	28 February 2019	A. 41	13.0	R 10	000	
Know your CDW Campaign	01 March 2019	31 March 2019		4	R 10	00 000	
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE	AND PUBLIC PARTICIPA	TION		7.11	
FOCUS AREA		COUNCIL SUPPORT	1	7	7		
PROJECT MANAGER		MANAGER: COUNCIL	SUPPORT AND PUBLIC I	PARTICIPATION	V		
PROJECT NUMBER		GG/2018/2019/KPA	No. 5.19.1		_ 50	1	
PROJECT TITLE		IDP OBJECTIVE			STRATEGY		
Implementation of council adopted sch	edule	To ensure proper sittle by June 2019	ting of Council & Council		By adhering t	o council adopted	d schedule of meetings.
ANNUAL TARGET		BASELINE INFORMAT	ION		PROJECT TO	BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR

Four council meetings and 36 council committees meeting	Adopted schedule for 2017/18 and four council meetings convened.	Implemen schedule and counc	of co	ouncil :	sittin		R 73	31 5	18.72	<u>)</u>			
INPUT INDICATOR	MEANS OF VERIFICATION (OUTPUT)	OUTCOME	INDIC	CATOR									
Adopted council and its committees sitting schedule 2018 /2019	Adopted schedule of council and council committee meetings calendar	Number o	f mee	tings co	nven	ed	for 2	018	/ 201	19			
KEY MILE STONES	RESPONSIBLE OFFICIAL	TIME FRAMES	1 ST	QT	2^	D Q	Ţ	3 RD	QT		4 [™]	QT	
1.5			1	2	3	1	2	3	1	2	3	1	2
Development of council and its committees sitting schedule	Council Secretary	/			П				П		П		T
Adopt schedule of council and committee meetings	100				П		П						T
Facilitate sittings of council and council committees meetings		14											

379 | Page

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEND	ITURE PROJEC	TIONS		
	START DATE	END DATE	QUARTER 1	QUARTE	₹2	QUARTER 3	QUARTER 4
Development of council and its committees sitting schedule	01 July 2018	31 July 2018				25	
Adopt schedule of council and committee meetings	01 July 2018	31 July 2018			- A	7	
Facilitate sittings of council and council committees meetings	01 July 2018	30 June 2019	R 182 879.68	R 182 87	9.68	R 182 879.68	R 182 879.68
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNANCE	AND PUBLIC PARTICIPA	ATION			
FOCUS AREA		COUNCIL SUPPORT	EPS 40	4-18-			
PROJECT MANAGER		MANAGER: COUNCIL	SUPPORT AND PUBLIC	PARTICIPATIO	N	77	
PROJECT NUMBER		GG/2018/2019: KPA I	No. 5.19.2	11 8		h	
PROJECT TITLE		IDP OBJECTIVE			STRATEGY		
Compilation and monitoring of council resolu	ti <mark>ons r</mark> egister	To coordinate imple council by June 2019	mentation of resolution	ons taken by			r and do follow up with senio ss on implementation
ANNUAL TARGET		BASELINE INFORMATI	ON		PROJECT T	O BE IMPLEMENTED	TOTAL BUDGET ALLOCATOR
Register implementable implemented council		Resolution register resolutions.	with implemented im			n and monitoring entation of council	Nil
INPUT INDICATOR		MEANS OF VERIFICAT	ION (OUTPUT)		OUTCOME	INDICATOR	
100% of implementable resolutions indicated	on the register	Resolutions register implementable resolu	with number of i	mplemented	Implement	ed implementable re	solution

KEY MILE STONES		RESPONSIBLE OFFICIA	L		TIME FRAMES	1 ^S	Pe support. caucuses meetings.	3 RD	QT	4	1 ™ (ĮΤ				
						1	2	3	1	2	3	1	2	3 1	L 2	2 3
Consolidated report on previous final implementation	ncial year resolution	Council Secretary				6	1								Ť	T
Compilation of Resolutions register	1				23	P										
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPEN	DITURE PROJECT	TIONS	7										
	START DATE	END DATE	QUARTER 1	QUARTER	2	QU	ARTE	R 3					QU	ARTER	4	
Consolidated report on previous financial year resolution implementation	01 July 2018	30 September 2018	Nil	"		١	1									
Compilation of Resolutions register	01 October 2018	30 June 2019	Nil	11 1		П										
NATIONAL KEY PERFORMANCE AREA		GOOD GOVERNA	NCE AND PUBLIC PAF	RTICIPATION	17	т										
FOCUS AREA		PUBLIC PARTICIP	ATION					-1								
PROJECT MANAGER		MANAGER: COUN	ICIL SUPPORT AND P	UBLIC PARTICIPA	ATION	-		П								
PROJECT NUMBER		GG /2018/2019				-	Œ		7							
PROJECT TITLE		IDP OBJECTIVE		STRA	TEGY											
Whippery Support	1 Chy	1900			de administ dinate whip					tings						
ANNUAL TARGET		BASELINE INFORM	MATION	PROJI	ECT TO BE II	MPLE	MEN	TED			TO	OTAL	BUE	GET A	LLO	CATOR
Sittings of whippery meetings		Four whippery m	eetings	Suppo		hippe	ery	and	cau	icus	R	1 08	9 12	8.40		

INPUT INDICATOR	MEANS OF VERIFIC	MEANS OF VERIFICATION (OUTPUT)			OUTCOME INDICATOR													
Budget	Number of whippe	Number of whippery and caucus meetings																
KEY MILE STONES		RESPONSIBLE OFFI	RESPONSIBLE OFFICIAL			1 ST QT			2 ND QT			3 RD QT			4 [™] QT			
					1	2	3	1	2	3	1	2	3	1	2	3		
Provide administrative support.																		
Coordinate whippery and constituency meetings.	12.																	
PROJECT MILESTONES	TIMEFRAMES QUARTELY EXPENDITE				TURE PROJECTIONS													
	START DATE	END DATE	QUARTER 1	QUARTER	QUARTER 2			QUARTER 3					QUARTER 4					
Provide administrative support	1 July 2018	30 June 2019	Nil					T ₁						\top				
Coordinate whippery and constituency	1 July 2018	30 June 2019	R 272 282.10	R 272 282	'2 282.10 F			R 272 282.10						R 272 282.10				