

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS																
RESPONSIBILITY	Project Number	Project description	Allocation	July	August	September	October	November	December 2013	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	
KPA					/Commissioning of project (30/08/2013)											

### 3. FINANCE SERVICES

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY						
KPA	OUTCOME	OUTPUT 1		OUTPUT 6						ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
		PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL TARGET 2013/2014	Q1	Q2	Q3		Q4					
Financial Viability		Approval of Medium Term Revenue and Expenditure Framework (MTREF)		Approved 2013/14 adjustment budget	Adjusted 2013/2014 Budget by 28 February 2014	Adjusted 2013/2014 Budget by 28 February 2014	N/A	N/A	Adjusted Budget 2012/13	N/A	N/A	Adjusted Budget 2012/13	Adjusted Budget 2012/13	Balanced budget	improve service delivery	
Financial Viability		260470 Budget Process		Approved MTREF budget	Approved Budget by May 2014	Approved Budget by May 2014	50	50	Tabled MTREF budget for 2014/2015	Tabled schedule of key deadline	Consultation	Tabled MTREF budget for 2014/2015	approval of MTREF budget for 2014/2015	Compliant budgets	improve service delivery	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY

KPA	OUTCOME	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
	OUTPUT 1												
	OUTPUT 6												
Financial Viability			all budget related policies		Reviewed and adopted all budget related policies	Adopted all budget related policies	In house	n/a	n/a	none	Reviewed and adopted all budget related policies by May 2014	all adopted budget related policies	improve service delivery
Financial Viability			Revenue collection		Amount to be collected within the financial year	R 52 600 000	In house	13 500 000.00	13 500 000.00	13 500 000.00	13 500 000.00	decreasing doubtful debts	achieve acceptable collection level of all amounts billed
						Property rates R 6 200 000	In house	R 1 550 000	R 1 550 000	R 1 550 000	R 1 550 000	decreasing doubtful debts	achieve acceptable collection level of all amounts billed
						Interest on fixed deposit- R 12 800 000	In house	R 3 200 000	R 3 200 000	R 3 200 000	R 3 200 000	decreasing doubtful debts	achieve acceptable collection level of all amounts billed
						Interest on arrears- R10 500 000	In house	R 2 600 000	R 2 600 000	R 2 600 000	R 2 600 000	decreasing doubtful debts	achieve acceptable collection level of all amounts billed
						MIG- VAT revenue- R 20 600 000	In house	R 5 150 000	R 5 150 000	R 5 150 000	R 5 150 000	decreasing doubtful debts	achieve acceptable collection level of all amounts billed

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY													
KPA	OUTCOME	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFOR MANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
	OUTPUT 1 OUTPUT 6					Other revenue- R2 200 000	In house	R 550 000	R 550 000	R 550 000	R 550 000	decreasing doubtful debts	achieve acceptable collection level of all amounts billed
Financial Viability		MFMA Section 71 reports			Number of MFMA Section 71 reports submitted to the Executive Mayor and provincial treasury within 10 working days after the end of each month	12 monthly reports	In house	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	12 Monthly reports	improve service delivery
Financial Viability		Supply Chain Management			number of quarterly SCM report submitted to council	4 quarterly SCM report	In house	1	1	1	1	4 SCM reports	improve service delivery
					Number of quarterly financial statement submitted	4 quarterly financial statement		1	1	1	1	4	improve services delivery
					Number of monthly bank reconciliation submitted	12 monthly bank reconciliation		3	3	3	3	12 monthly bank reconciliation	improve services delivery
Financial Viability		260710 Compilation and Submission of financial statements for audit.			AFS submitted to Auditor General and Audit committee	AFS submitted to AG	In house	2013/08/30 Compilation to be done internally	Submission of revised AFS to AG	0	0	AFS submitted to Auditor General and Audit committee	2012/2013 AFS
Financial Viability		260390 Software Licence			Payment and upgrading of Annual software licence fees	Upgrading software licence	350	Payment of Upgrading software licence R150 000.00	Payment of upgrading system R200 000.00	0	0	Annual software licence fees	effective and efficient software

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY													
KPA	OUTCOME	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR* 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
Financial Viability	9	260520	Software Consultancy		Munsoft consultancy maintained	Munsoft software maintenance	250	Payment of munsoft maintenance 60 000.00	Payment of munsoft maintenance 65 000.00	Payment of munsoft maintenance 65 000.00	Payment of munsoft maintenance 60 000.00	Munsoft consultancy	effective and efficient system
Financial Viability		260540	Grap Implementation - FMG		Number of official trained on implementation of FMG activity plan to ensure GRAP compliance training	4 official	230	0.00	130 000.00	100 000.00	0.00	Implementation of MFG	GRAP compliance
Financial Viability		260510	Budget Reform Grant		Strengthened financial Capacity, Upgrading stores office and AFS/ Budget related activities in terms of FMG activity plan	Capacity building and upgrade store office	840	210 000.00	210 000.00	210 000.00	210 000.00	Upgraded stores	improve service delivery
Financial Viability		260570	Grap Implementation - MSIG	THL/MSCM/2012/2013	Conducted INFO training (MSIG conditions and capacity building)	Conducted INFO training	50	0	0	conduct INFO training R50 000	0	capacity building	improve service delivery
Financial Viability		260580	Revenue Enhancement -MSIG		Improving revenue collection	Debt recovery from all debtors of the municipality	300	00-Jan-00	R 100 000	200 000	0	enhance revenue management	improve service delivery
Financial Viability		260625	Data Cleansing & Indigent Register		Updated indigent register	Indigent register	150	Indigent committees in place and adoption by council. Appointment of debt collectors	Implementation. R50 000	Implementation. R50 000	Implementation R50 000	updated indigent register	improve service delivery
Financial Viability		260720	Asset Register & Inventory Management		GRAP 17 Compliant Assets register	Updated GRAP 17 Compliant Assets register	3 701	Implementation on R 3 700 000	0	0	0	Asset management Grap 17 compliance	Asset management Grap 17 compliance

**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT**

**ADMINISTRATIVE AND FINANCIAL CAPABILITY**

KPA	OUTCOME	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
9	Financial Viability		235090 Rep & Maint - Valuation Roll	THLMSCM14/2012/2013	Community consultation on MPPRA S32 Compliant valuation roll	Compliant valuation roll	3 500	community participation all business, all government departments, kwamhlanga, Tweesfontein K and houses above R50 000 (R500 000)	Issues of R 1 000 000	Submission of valuation roll R 1 000 000	Publication of valuation roll R 1 000 000	Valuation roll	improve service delivery
	Financial Viability		235110 Munsoft Upgrade And Maintenance		upgraded finance software - munsoft	Upgraded munsoft software	500	0	0	0	finance software - munsoft Upgraded at the end of the financial year R500 000	upgraded finance software - munsoft	effective and efficient system
	Financial Viability		307070 Meter Reading Machine		Automated meter reading machine for convenience of use purchase	30-Dec-13	300	Terms of reference and advertisement	Appointment and purchased automated meter reading R 300 000	0	0	enhance revenue management	improve service delivery

## MONTHLY PERFORMANCE TARGETS AND BUDGETS

MONTHLY PERFORMANCE TARGET														
KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Approved 2013/14 adjustment budget	Adjusted 2013/2014 Budget by Budget by 28 February 2014	In house	Implementation of 2013/2014 adopted budget	Implementation of 2013/2014 adopted budget	Implementation of 2013/2014 adopted budget	Implementation of 2013/2014 adopted budget	Implementation of 2013/2014 adopted budget	Implementation of 2013/2014 adopted budget	Approval of adjustment budget	Implementation	Implementation	Implementation	Implementation	Implementation



MONTHLY PERFORMANCE TARGET

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	MONTHLY PERFORMANCE TARGET											
			JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Approved MTREF budget	Approved Budget by May 2014	50	Implementation on of 2013/2014 adopted budget	Implementation on of 2013/2014 adopted budget	Implementation of 2013/2014 adopted budget	Implementation on of 2013/2014 adopted budget	Implementation on of 2013/2014 adopted budget	Implementation of the adjustment budget	Implementation of the adjustment budget. Tabling of 2014/2015 budget and MTREF	Implementation of the adjustment budget. Public participation on 2014/2015 Tabled budget R 5 000	Adoption of the annual Budget 2014/2015/ MTREF	Adoption of the annual Budget 2014/2015/ MTREF	Printing of Annual Reports, Budget and IDP Docs. R 45 000	
Reviewed and adopted all budget related policies	May 2014	In house	Implementation approved for 2013/2014	Implementation approved for 2013/2014	Implementation approved for 2013/2014	Implementation approved for 2013/2014	Implementation approved for 2013/2014	Implementation approved for 2013/2014. Reviewal of the policies	Serve in council committees. Table in council	community consultations. Implementation 2013/2014	Adoption of the draft policies. Implementation of 2013/2014	Adoption of the draft policies. Implementation of 2013/2014	Submission of 2014/2015 policies to NTP. Implementation of 2013/2014 policies	
Amount to be collected within the financial year	R 52 600 000	In house	R 516 667	R 516 667	R 516 667	R 516 667	R 516 667	R 516 667	R 516 667	R 516 667	R 516 667	R 516 667	R 516 667	
	Property rates R 6 200 000	In house	R 1 066 667	R 1 066 667	R 1 066 667	R 1 066 667	R 1 066 667	R 1 066 667	R 1 066 667	R 1 066 667	R 1 066 667	R 1 066 667	R 1 066 667	
	Interest on fixed deposit- R 12 800 000	In house	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	R 875 000	
	Interest on areas- R10 500 000	In house	R 1 716 667	R 1 716 667	R 1 716 667	R 1 716 667	R 1 716 667	R 1 716 667	R 1 716 667	R 1 716 667	R 1 716 667	R 1 716 667	R 1 716 667	
	MIG- VAT revenue- R 20 600 000	In house	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	
Asset Disposal R			R 187 500	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	

MONTHLY PERFORMANCE TARGET

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Number of MFMA Section 71 reports submitted to the Executive Mayor and provincial treasury within 10 working days after the end of each month	12 monthly report by June 2013	In house	1. Discussion with the MM and Mayor before submission	1. Discussion with the MM and Mayor before submission	1. Discussion with the MM and Mayor before submission	1. Discussion with the MM and Mayor before submission	1. Discussion with the MM and Mayor before submission	1. Discussion with the MM and Mayor before submission	1. Discussion with the MM and Mayor before submission	1. Discussion with the MM and Mayor before submission	1. Discussion with the MM and Mayor before submission	1. Discussion with the MM and Mayor before submission	1. Discussion with the MM and Mayor before submission	1. Discussion with the MM and Mayor before submission
number of quarterly SCM report submitted to council	4	In house	Submission of June 2013 to Council.			Submission of June 2013 to Council.			Submission of June 2013 to Council.					
AFS submitted to Auditor General and Audit committee	30-Aug-12	In house	Financial year end closure and preparation.	submission to audit committee, incorporate comments before submission to PT	Auditing	Auditing.	Auditing. Receive Audit report	Development of action plan	Implementation of the action plan	Implementation of the action plan	Implementation of the action plan	Implementation of the action plan	Implementation of the action plan	Implementation and finalisation of the 2013/2014 AFS preparation plan
Annual software licence fees	30-Dec-13	350	Upgrading the finance software in July 2013. R 150 0000					Upgrading of the payroll system R 200 000						



MONTHLY PERFORMANCE TARGET

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Munsoft consultancy	30-Jun-14	250	20833.33. Provision for maintenance and munsoft management fees	20833.33. Provision for maintenance and munsoft management fees	20833.33. Provision for maintenance and munsoft management fees	20833.33. Provision for maintenance and munsoft management fees	20833.33. Provision for maintenance and munsoft management fees	20833.33. Provision for maintenance and munsoft management fees	20833.33. Provision for maintenance and munsoft management fees	20833.33. Provision for maintenance and munsoft management fees	20833.33. Provision for maintenance and munsoft management fees	20833.33. Provision for maintenance and munsoft management fees	20833.33. Provision for maintenance and munsoft management fees	20833.33. Provision for maintenance and munsoft management fees
Implementation of FMG activity plan to ensure GRAP compliance training	30-Mar-14	230		Training officials on finance management issues. Info training	IMFO conference					Training continued.				
Strengthened financial Capability, Upgrading stores office and AFS/ Budget related activities in terms of FMG activity plan	30-Jun-14	840	Salaries and allowances of interns. R 70 000	Salaries and allowances of interns. R 70 001	Salaries and allowances of interns. R 70 002	Salaries and allowances of interns. R 70 003	Salaries and allowances of interns. R 70 004	Salaries and allowances of interns. R 70 005	Salaries and allowances of interns. R 70 006	Salaries and allowances of interns. R 70 007	Salaries and allowances of interns. R 70 008	Salaries and allowances of interns. R 70 009. submission of FMG Activity plans.	Salaries and allowances of interns. R 70 010	Salaries and allowances of interns. R 70 011
Conducted IMFO training (MSG conditions and capacity building)	30-Mar-14	50								Conducting training for revenue and IT in terms of . MSG activity plan. R 50 000				

MONTHLY PERFORMANCE TARGET

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Improving revenue collection	30-Jun-14	300	revenue collection mechanism. Eg. Legal costs	Debts follow ups	Reminders	Final letter of demands	R 50 000	R 50 000	33 333	33 333	33 333	33 333	33 333	33 333
Updated indigent register	30-Jun-14	150	Implementation of the register	Implementation of the register	Implementation of the register	Implementation of the register	Implementation of the register	Reviewal of the indigent register	Approval and implementation of reviewed register	Approval and implementation of reviewed register	Approval and implementation of reviewed register	Approval and implementation of reviewed register	Approval and implementation of reviewed register	Approval and implementation of reviewed register
GRAP 17 Compliant Assets register	30-Aug-13	701	Data finalisation	Submission of the report	Attending to audit issues	Attending to audit issues	Attending to audit issues	Development of action plan	Amendments of the Assets register to comply with AG recommendations	Amendments of the Assets register to comply with AG recommendations	Complete Compliant Assets Register	Asset register serve in Section 79 and Maycom	Adoption of the GRAP compliant Assets register.	Implementation of GRAP
rand to be spent on Community consultation on MPRA S32 Compliant valuation roll	30-Jun-14	500	Community consultations	Data capturing & Aerial photography	Data capturing & Aerial photography	Compilation of draft valuation roll	Compilation of draft valuation roll	Compilation of draft valuation roll	Compilation of draft valuation roll	Submission of the Draft Valuation Roll	Amending the Valuation roll with municipality comments	Submission of the final roll. Advertisement inviting the community for comments and objections to the valuation roll	Community participation continuous.	Adoption of the valuation roll by Council for implementation on in 2014/2015

MONTHLY PERFORMANCE TARGET

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	MONTHLY PERFORMANCE TARGET												
			JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	
upgraded finance software - munsoft	30-Jun-14	500	Implementation of the 2013/2014 upgrades made in july 2013.	Implementation of the 2013/2014 upgrades made in july 2013.	Implementation of the 2013/2014 upgrades made in july 2013.	Implementation of the 2013/2014 upgrades made in july 2013.	Implementation of the 2013/2014 upgrades made in july 2013.	Implementation of the 2013/2014 upgrades made in july 2013.	Implementation of the 2013/2014 upgrades made in july 2013.	Implementation of the 2013/2014 upgrades made in july 2013.	Implementation of the 2013/2014 upgrades made in july 2013.	Implementation of the 2013/2014 upgrades made in july 2013.	Implementation of the 2013/2014 upgrades made in july 2013.	Implementation of the 2013/2014 upgrades made in july 2013.	Upgrading of the financial software in preparation for 2014/2015 financial year. R 500 000
Automated meter reading machine for convenience of use	30-Dec-13	300	Advertisment and procurement	Finalisation of appointment and delivery. R 300 000	Implementation of automated meter reading machines system	Implementation of automated meter reading machines system	Implementation of automated meter reading machines system	Implementation of automated meter reading machines system	Implementation of automated meter reading machines system	Implementation of automated meter reading machines system	Implementation of automated meter reading machines system	Implementation of automated meter reading machines system	Implementation of automated meter reading machines system	Implementation of automated meter reading machines system	Implementation of automated meter reading machines system

**4. LOCAL ECONOMIC DEVELOPMENT  
 OUTCOME 9: OUTPUT 3: IMPLEMENTATION OF COMMUNITY WORK PROGRAMME**

RESPONSIBILITY	MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS											
	KPA	LOCALECONOMIC DEVELOPMENT										
LOCATION		PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4		
Local Economic Development	260522 LED Plan		LED strategy developed and approved	LED strategy approved	250	consultation with stakeholders (R60 000.00)	tabled LED strategy to council by December 2013	implementation	implementation	implementation	job creation and poverty alleviation	improved the standard of living for the community
Local Economic Development	260522 LED Plan		Number of LED Summit coordinated	1 LED summit			1 LED summit conducted by 30 January 2014 (R190 000.00)				LED summit	sustainable economic growth and development
Local Economic Development	SMME training		Number SMMEs trained with Business Management Skills	30 SMMEs trained	500	0	10 SMMEs	10 SMMEs	10 SMMEs	10 SMMEs	skill in agricultural and in manufacturing	sustainable economic growth and development
Local Economic Development	Establishment of a mining forum		Number of mining forums established	1 Forum	In house		1 forum by November 2013				1 mining forum	municipal good governance
Local Economic Development	Mass economic opportunities		Number of outreach in LED conducted	4 LED outreach's	In house	1 LED outreach	1 LED outreach	1 LED outreach	1 LED outreach	1 LED outreach	LED outreach	sustainable economic growth and development

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS  
LOCALECONOMIC DEVELOPMENT**

RESPONSIBILITY	KPA	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4		
Local Economic Development		260523 Community Workers Programme		Number of job created through LED initiative, CWP	500 jobs (ongoing)	3 840	500 jobs (R510 000)	Job implementation on (R510 000)	Job implementation (R510 000)	Job implementation (R510 000)	Job creation and poverty alleviation	improved the standard of living for the community

**MONTHLY PERFORMANCE TARGETS AND BUDGET**

KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	MONTHLY PERFORMANCE TARGET AND BUDGET											
			Q1			Q2			Q3			Q4		
			JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
LED strategy developed and approved	LED strategy developed and approved by 18 December 2013	R 250	20	20	20	IMP	LEME	NT	A	T	I	O	N	
LED Summit	Hold LED summit 30 Jan 2013	R 190							R 190					
SMME's training	30 SMME's trained by May 2014	R 500	3 R 50	3 R 50	4 R 50	3 R 50	3 R 50	2 R 50	3 R 50	3 R 50	3 R 50	3 R 50	0	0
Establishment of mining forum	Mining forum by 30 Oct 2013	In house				1								

Mass economic opportunities	5 mass meetings by March 2014	In house	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000	MONTHLY PERFORMANCE TARGET AND BUDGET																	
			Q1	Q2	Q3	Q4														
Creation of jobs through CWP	500	R 3 800	JUL Y R320	AUG R320	SEPT R320	OCT R320	NOV R320	DEC R320	JAN R320	FEB R320	MAR R320	APR R320	MAY R320	JUNE R320						

### EXPLANATORY NOTES

1. Mass economic opportunities refer holding meetings with different communities with experts.
2. Mining forum. There are 5 mines in THLM one forum will be formed.
3. R 250 000 is for both strategy and summit (190 000 for summit and R60 000 for consultation.)

### **5. OFFICE OF THE MUNICIPAL MANAGER**

OUTCOME: OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL

OUTPUT 7: SINGLE WINDOW OF COORDINATION

RESPONSIBILITY	MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS																
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR						
						Q1	Q2	Q3	Q4								
												IDP					

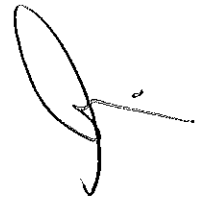
**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET INDICATOR (INPUT 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
Good governance			(Vote no:280520) IDP Process	THLM/IDP/01/2013/14	Reviewed and adopted IDP	reviewed and adopted IDP by 31 May 2014	755	Adopted IDP Process Plan and Public Participation (R150 000)	Analyses, Strategy and Consolidation of community input (R200 000)	Tabled Draft IDP.	Conducted Budget/IDP Indaba. Approved IDP (R405 000)	Reviewed and adopted IDP	Credible Approved IDP

**PERFORMANCE MANAGEMENT SYSTEM**

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET INDICATOR (INPUT 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
Good governance			Annual Performance Report	THLM/PMS/01/2013/14	Approved and submitted annual performance report to the office of the Auditor General	Approved annual performance report	In house	Approved and submitted annual performance report to the office of the Auditor General by 31 August 2013	None	None	None	Approved and submitted annual performance report	Accurate and credible annual performance report
Good governance and public participation			Annual report	THLM/PMS/02/2013/14	tabled the annual report before Council	annual report	In house	none	Compiled annual report	Tabled annual report to council by 31 January 2014	none	2012/2013 annual report	Credible and accurate report
Good governance and public participation			Submission of Mid-year budget and performance assessment	THLM/PMS/03/2013/14	submitted the Mid-year budget and performance assessment to the Executive Mayor, National Treasury and Provincial Treasury	submitted the Mid-year budget and performance assessment to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2014	In house	none	submitted Mid-year budget and performance assessment to the Executive Mayor, National Treasury and Provincial Treasury	none	none	credible Mid-year budget and performance assessment	Improved performance and service delivery



MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
Good governance and public participation			Tabling of Mid-year budget and performance assessment	THLM/PMS/04/2013/1 4	Date of tabling the Mid-year budget and performance assessment before Council	Feb-14	In house	none	none	tabled Mid-year budget and performance assessment before Council by February 2014	credible Mid-year budget and performance assessment	improved performance and service delivery	
Good governance and public participation			Performance Management Framework	THLM/PMS/05/2013/1 4	reviewed and adopted 2014/2015 Performance Management System Policy Framework and action plan	Adopted 2014/2015 PMS Policy Framework	In house	none	none	adopted 2014/2015 Performance Management System Policy Framework by 31 May 2014	Performance Management System Policy Framework	improved performance and service delivery	
Good governance and public participation			Quarterly assessment	THLM/PMS/06/2013/1 4	number of quarterly assessment conducted	4 assessment conducted by June 2014	In house	2012/2013 assessment	1st quarter assessment	2nd quarter assessment	4 assessments	improved performance and service delivery	
Good governance and public participation			Quarterly performance reports	THLM/PMS/07/2013/1 4	Number of quarterly performance reports submitted to Audit Committee and Council	4 Quarterly Performance Reports developed and submitted to council by June 2014	In house	1 quarterly performance report	1 quarterly performance report	1 quarterly performance report	4 reports	improved performance and service delivery	
Good governance and public participation			Toplayer SDBIP	THLM/PMS/08/2013/1 4	Developed and adopted 2014/15 SDBIP	adopted 2014/15 SDBIP	In house	none	none	none	approval of 2014/2015 SDBIP by 28 June 2014	adopted 2013/14 Toplayer SDBIP aligned to budget and IDP	
Good governance and public participation			Signed PAS	THLM/PMS/09/2013/1 4	Number of section 56 managers signed performance agreement	5 signed PA	In house	5 signed Performance agreements by 30 July 2013	none	none	none	productive workforce	



MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS													
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS													
GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFOR MANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
Good governance and public participation			cascading performance management system to employees on level 3	THLM/PMS/10/2013/14	developed and adopted PMS Policy	developed and adopted PMS Policy by end of September 2013	In house	Consultation on Policy. Adopted policy by September 2013	all assistant manager signed performance agreement	implementation	implementation	productive workforce	improved performance and service delivery
<b>INTERNAL AUDIT</b>													
Good Governance And Public Participation			Compilation of IA Plan (Annual & 3-year rolling)	THLM/IA/01/2013/14	tabled Audit Plan for approval by the Audit committee	approved Audit Plan	In house	approved audit plan by July 2013	0	0	0	Plan	Audit Delivery & Assurance
Good Governance And Public Participation			260530 performance audit	THLM/IA/02/2013/14	Number of Audit Committee meetings held	4 meetings	250	1 meeting	1 meeting	1 meeting	1 meeting	improve internal controls and procedures	effective and accountable organization
Good Governance And Public Participation			Write & issue internal audit reports to management	THLM/IA/03/2013/14	Number of internal audit reports submitted to audit committee	4 quarterly report submitted	In house	4 reports	4 reports	4 reports	4 reports	improve internal controls and procedures	effective and accountable organization
Good Governance And Public Participation			AC Reports to Council or Mayoral Committee	THLM/IA/04/2013/14	Number of Audit Committee reports submitted to Council in line with performance management system and finance	4 reports	In house	1 report	1 report	1 report	1 report	improve internal controls and procedures	effective and accountable organization
<b>OFFICE OF THE MAYOR</b>													
Good governance and public participation			Mayoral committee meetings	THLM/01/2013/14	Number of mayoral committee meetings held	12 meetings	In house	3 meetings	3 meetings	3 meetings	3 meetings	minutes and agendas prepared	adhere to legislative requirements
Good governance and public participation			mayoral outreach programmes	THLM/01/2013/14	Number of mayoral outreach programmes conducted	133 mayoral outreach programmes	In house	64 mayoral outreach programmes	0	64 mayoral outreach programmes	5 mayoral outreach programmes	133 mayoral outreach programmes	improve service delivery

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
Public Participation			ward committee meetings	THLM/PP/01/2013/14	Number of ward committee meetings held	384 meeting	in house	96 (3 meeting per ward on quarterly basis)	96 (3 meeting per ward on quarterly basis)	96 (3 meeting per ward on quarterly basis)	96 (3 meeting per ward on quarterly basis)	384 meetings	improve service delivery	
Public Participation			adopted Name Tags Policy for ward committee	THLM/PP/02/2013/14	Developed and adopted Name Tags Policy for ward committee	Developed and adopted Name Tags Policy for ward committee by December 2013	in house	96 (3 meeting per ward on quarterly basis)	Developed and adopted Name Tags Policy for ward committee			adopt Name Tags Policy for ward committee	a well informed and participating community in local government	
Public Participation			Public participation policy	THLM/PP/03/2013/14	developed and adopted Public participation policy	adopted Public participation policy by September 2013	in house	Developed and adopted Public participation policy				Public participation policy	a well informed and participating community in local government	
Public Participation			260240 Public participation	THLM/PP/04/2013/14	Ward Committee Indaba conducted	Ward Committee Indaba conducted by April 2014	750				Conducted Ward Committee Indaba (R200 000.00)	Ward Committee Indaba	informed community	
Public Participation			260240 Public participation	THLM/PP/05/2013/14	Number of Ward committee name tags purchased	320 name tags		0	0	320 name tags by January 2014	0			
Public Participation			260240 Public participation	THLM/PP/06/2013/14	Number of workshop programmes for ward committee and councillors conducted	2	In house	0	1 (councillors) R10 000.00	1 (ward committee) R35 000.00	0		2	improved service delivery
Public Participation			260240 Public participation	THLM/PP/07/2013/14	Thembsile Hani Day celebration conducted	Thembsile Hani Day Celebration						Conducted Thembsile Hani Day	a well informed and participating community in	

**OFFICE OF THE SPEAKER**



MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
Public Participation		Youth, women and workers Parliament	THLM/PP/06/2013/14	number of Youth, women and workers Parliament conducted	03	In house	1 (women parliament)	0	0	2 (Youth and workers Parliament)	3 parliament conducted	a well informed and participating community in local government	
Public Participation		260530 Ward Committees Expense	THLM/PP/07/2013/14	Rand paid to ward committee members	3 840	3 840	R 960 000	R 960 000	R 960 000	R 960 000	3 840	a well informed and participating community in local government	
Public Participation		event coordination policy	THLM/PP/08/2013/14	developed and adopted event coordination policy	adopted event coordination policy	In house				developed and adopted event coordination policy by March 2014	adopted event coordination policy	a well informed and participating community in local government	
Public Participation		Communication Strategy	THLM/PP/09/2013/14	Developed and adopted Communication Strategy	adopted Communication Strategy by December 2013	In house				Developed and adopted Communication Strategy by December 2013	Developed and adopted Communication Strategy	a well informed and participating community in local government	
Public Participation		260240 Public participation	THLM/PP/10/2013/14	Number of Newsletter produced and delivered to all community of THLM	4 newsletters	320	1 newsletter (R80 000)	1 newsletter (R80 000)	1 newsletter (R80 000)	1 newsletter (R80 000)	4 news letter	improve communication on municipal activities	

YOUTH DEVELOPMENT

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS												
GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
RESPONSIBILITY	KPA	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
LOCATION							Q1	Q2	Q3	Q4		
Youth Development		development strategy and policy	THLMYD/01/2013/14	developed and adopted youth development strategy and policy	adopted youth development strategy and policy	n/a	Consultation	developed and adopted youth development strategy and policy	implementation	implementation	adopted youth development strategy and policy	improve lifestyle amongst the youth
Youth Development		Life Orientation skills	THLMYD/02/2013/14	Number of life skills conducted	4 life skills by June 2014	0	1	1	1	1	4 life skills	improve lifestyle amongst the youth
		Youth Mobilization	THLMYD/03/2013/14	Number of youth outreach conducted	2	0	0	1	0	1	2 youth outreach	improve lifestyle amongst the youth
In All 5 Zones												
RISK MANAGEMENT												
Good governance and public participation		Action Plan	THLM/RM/01/2013/14	Developed 2012/2013 Action plan	2012/2013 Action plan	In house		Developed 2012/2013 Action plan by December 2013	Report on implementation			
Good governance and public participation		Compliance Register	THLM/RM/02/2013/14	Developed compliance register with laws, policies and Resolutions for council	Compliance Register	In house	Developed implementation tool for compliance with laws, policies and Resolutions for council by July 2013	Reporting on implementation	Reporting on implementation	Reporting on implementation		

**5. CORPORATE SERVICE**  
**OUTPUT 9: Output 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT**  
**Output 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY**

RESPONSIBILITY	MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS											
	MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS											
KPA	MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											
	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4		
Corporate Services	(Vote no: 260310) Training	TH-CS 01	Number of officials and councillors Trained	134	3 000	33	34	33	33	33	134 Employees capacitate	improve service delivery
Corporate Services	(Vote no: 260310) Training	TH-CS 01	Number of officials and councillors to be capacitated in compliance with minimum regulations as required by National Treasury	25	training budget	25	25	25	25	25	officials and councillors capacitated in compliance with National Treasury Standard	improve service delivery
Corporate Services	(Vote no: 260310) Training	TH-CS 01	% of a municipal budget actually spent on implementing its work place skilled	1% of payroll budget to be spent by June 2014 on workplace skills plan	training budget	0.25%	0.25%	0.25%	0.25%	0.25%	productive workplace and an officials	transformed and productive workforce
Corporate Services	WSP submitted	TH-CS 02	Developed and adopted WSP	adopted WSP	In house	none	none	none	none	Developed and adopted WSP by June 2014	capacity in term of compliance	improve service delivery
Corporate Services	Employment Equity report	TH-CS 03	Submitted Employment Equity report	Submitted Employment Equity report	In house	none	none	submitted EEP by 15 January 2014	none	none	EEP to be submitted	transformed workplace
Corporate Services	OHS status	TH-CS 04	submitted OHS return of earning	Submitted OHS return of earning	In house	none	none	submitted return of earnings report	none	none	return of earnings report to be submitted	Activated registration with Dept of Labour. Assured employees.

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORM MANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
Corporate Services			260500 Policy Development (By -Laws)	TH-CS 05	Number of by-laws developed and gazetted	8 by laws gazetted by December 2013	150	consultation	gazetted 8 by-laws (R150 000)	publication on the website	None	8 By-laws	improve service delivery
Corporate Services			review HR policies	TH-CS 06	Number of HRD policies adopted	11 HR Policies ( Recruitment, Attendance and punctuality, Education, Training & development, HIV/AIDS, Intoxicating & substance and employee assistance program policies )	In house	3 policies	3 policies	3 policies	2	11 policies	improve service delivery
Corporate Services			enhance labour relation	TH-CS 07	number of meetings conducted to enhance labour relation	12 meetings	In house	3 meetings	3 meetings	3 meetings	3 meetings	enhance labour relation through initiated activities	improved Labour Relations
Corporate Services			260430 Labour Relation Journal	TH-CS 08	Number of reports subscribed Buttenworth labour law reports	2 (Buttenworth labour law reports and industrial law journal) by monthly	100	subscribed Buttenworth labour law reports for 2013 and industrial law journal recent cases for 2013 (R25 000)	subscribed Buttenworth labour law reports recent cases for 2013 and industrial law journal recent cases for 2013 (R25 000)	subscribed Buttenworth labour law reports 2013 and industrial law journal recent cases for 2013 (R25 000)	subscribed Buttenworth labour law reports recent cases for 2013 and industrial law journal recent cases for 2013 (R25 000)	enhance labour relation through initiated activities	improved Labour Relations
Corporate Services			Filling of vacant positions to meet strategic objectives	TH-CS 09	Number of vacant position filled.	44 filled post	operational Budget	44 filled post	0	0	0	filled vacant posts	improved service delivery

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

**MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT**

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
Corporate Services			260420 Records Management Upgrade	TH-CS 10	upgraded record management	record management	500	Scanning of old traffic document and installed filing shelf at traffic department. Procured and purchased of strad machine (R150 000)	Revamping register store room and created filing document. (R200 000)	installed shelf at kwamhlanga traffic centre office (R150 000)	trained 30 assistant managers and managers on records	cent. Of records in the municipality	proper record management
Corporate Services			(Vote no:260640 ) Employee Wellness	TH-CS 10	Number of referrals Provide counselling services on financial matters, health and work issues and awareness campaigns.	well being of officials Referred employees and 4 awareness campaigns	300	referrals and 1 awareness	referrals and 1 awareness	referrals and 1 awareness	referrals and 1 awareness	Productive workforce	Improved productivity
Corporate Services			(Vote no:260660 OHS) Programmes	TH-CS 11	Number of audit report on all municipal buildings submitted and employees inspected on health, to comply with the OHS regulations.	4 audit reports	500	1 Audit report	1 Audit report	1 Audit report	1 Audit report	Minimised hazards and safe environment	safe and healthy working environment
Corporate Services			OHS meeting		Number of OHS committee meetings	4 meetings		1 meeting	1 meeting	1 meeting	1 meeting	4 meetings	Safe and healthy working environment
Corporate Services			Sittings of council	TH-CS 12	Number of Sittings of council takes place as scheduled	6 meetings		2 meetings	1 meeting	2 meetings	1 meeting	minutes and agendas prepared	adhere to legislative requirements
Corporate Services			Sittings of section 79 committees	TH-CS 12	Number of Sittings of section 79 committees takes place as scheduled.	60 meetings		15 meeting	15 meeting	15 meeting	15 meeting	minutes and agendas prepared	adhere to legislative requirements



MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
			Sitting of MPAC	TH-CS 12	Number of MPAC meetings conducted	6 meetings	in house	2 meetings	1 meeting	2 meetings	1 meeting	minutes and agendas prepared	adhere to legislative requirements
			260650 Orientation Programme	TH-CS 13	Number of induction conducted for new/ old employees	2 induction	100	0	1 induction (R50 000)	0	1 induction (R50 000)	2 induction	improve service delivery
			(Vote no:260230 ) Strategic Planning	TH-CS 14	number of Strategic Planning workshop conducted	2 strategic planning workshops	500	0	1 (R250 000)	0	1(R250 000)	2	improve service delivery
			ICT strategy policy and governance framework	TH-CS 15	developed and adopted ICT strategy policy and governance framework	adopted ICT strategy policy and governance framework by 30-Sep-13	in house	developed and adopted ICT strategy policy and governance framework	implementation	implementation	implementation	adopted ICT strategy policy and governance framework	proper governance of ICT systems
			5 policies	TH-CS 15	number of ICT policy to be developed and approved	5 policies (ICT procurement, Back-up, patch , disaster recovery plan, user management policies) by December 2013	in house	developed and adopted ICT policy and governance framework	developed and adopted ICT procurement and disaster recovery plan	implementation	implementation	5 policies	control
			235160 Website Updates-MSIG	TH-CS 16	website updated	website updated	250	updated Website (R62 000)	updated Website (R63 000)	updated Website (R62 000)	Updated Website. Review Website contract (R63 000)	comply with section 75	improve communication
			260390 Software Licence	TH-CS 17	upgraded Software licenses	upgraded Software licenses	800	Upgraded Microsoft version 5i. (R200 000)	Renew ed license for Technical services (auto-	Deployed new antivirus system. Renewal of team mate system. Firewall license	none	stable and reliable ICT infrastructure	efficient use of software



MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS													
MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT													
RESPONSIBILITY	KPA	LOCATION	PROJECT DESCRIPTION	PROJECT ALLOCATION NUMBER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR
								Q1	Q2	Q3	Q4		
Corporate Services			235140 Hardware Repair & Maintenance	TH-CS 18	upgraded hardware	Hardware upgrade	200	Upgraded hard drives, memory for the VIP server, Team mate sever. SAN Controller (R100 000)	Upgrade d PABX sever. Extend warranty for our servers (R100 000)	Desktop renewed program	renewal Renewal VIP license (R300 000)	stable and reliable ICT infrastructure	efficient use of hardware
Corporate Services			307090 Computer Equipment	TH-CS 19	Number of computers, laptops and servers purchased	20 Desktop, 15 laptops and 2 servers by	600	Procure Server for Technical department. (R300 000)	Procure Server for Technical department. (R300 000)	10 desktops and 10 laptops. (R150 000)	10 desktops and 5 laptops. (R150 000)	20 Desktop, 15 laptops and 2 servers	improve communication
Corporate Services			ICT Upgrade	TH-CS 20	connected Satellite offices to WAN	connected Satellite offices to WAN by December 2013	2 000	connect ed Satellite offices to WAN (R2 000 000)	connect ed Satellite offices to WAN (R2 000 000)			connect Satellite offices to WAN	improve communication

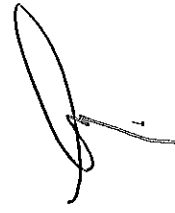
## MONTHLY PERFORMANCE TARGETS AND BUDGET

MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS														
RESPONSIBILITY	ANNUAL TARGET 2013/2014	ANNUAL BUDGET INPUT OR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Number of officials and councillors Trained	134 to be trained	3 000	(5) report writing ; 5 Adv computer ; (7) Cert Municipal Gov ; (5) Adv Municipal Gov ; 5 Leadership Devept Course	(5) report writing ; 5 Adv computer (7) Cert Municipal Gov ; (5) Adv Municipal Gov ; 5 Leadership Devept Course	(7) Cert Municipal Gov ; (5) Adv Municipal Gov ; 5 Leadership Devept Course	(2) Fleet Mgmt ; (3) Examiner of drivers licence ; (7) Cert Municipal Gov ; (5) Adv Municipal Gov ; 5 Leadership Devept Course	(7) Cert Municipal Gov ; (5) Adv Municipal Gov ; 5 Leadership Devept Course		(3) SCM ; 4 External Audit SCM ;			(2) Policy Devept ; 8 Supervisory Mgmt ; (6) Budget & Revenue Mgmt		
Number of officials and councillors to be capacitated in compliance with minimum regulations as required by National Treasury	24 to be trained	3 000	(24) MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)	24 delegates MFMA training (R120750)
% of a municipal budget actually spent on implementing its work place skilled	1% of payroll budget to be spent by June 2014 on workplace skills plan	3 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000	R 250 000



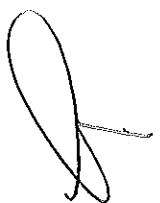
**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT OR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Developed and adopted WSP	Developed and adopted Work Skills Plan	In house	Prepare Skills Audit Questionnaire and distribute to departments	Raise awareness for in departments for the completion of the skills audit forms	Begin to collate Skills audit forms per department		Complete departmental Work Skills Plan		Consolidate all departmental Work Skills Plan	Submit to LIF and Council for approval Work Skills Plan		Submit the Work Skills Plan to Local Government Sector Education Training Authority (LGSETA)		
Submitted Employment Equity report	Submitted Employment Equity report	In house	Identify strategies to achieve the Employment Equity targets	Check and confirm status of all employees with departments	Begin to collate statistics of Employment Equity Targets	Submit for noting draft EEP to Council and its committees	Submit EEP to Department of Labour	Implement the EEP	Implement the EEP	Implement the EEP	Implement the EEP	Implement the EEP	Implement the EEP	Implement the EEP
Submitted OHS return on earning	OHS return on earning	In house	Develop a register for the return of earnings for the municipality and capture from payroll office return of earnings stats	capture from payroll office return of earnings stats	capture from payroll office return of earnings stats	capture from payroll office return of earnings stats	capture from payroll office return of earnings stats	capture from payroll office return of earnings stats	Submit for noting item to Council and its committees return of earnings		Submit to the Department of Labour the return of earnings	capture from payroll office return of earnings stats	capture from payroll office return of earnings stats	capture from payroll office return of earnings stats



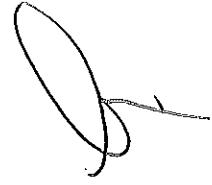
**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATED OR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Number of by-laws developed and gazetted	8 by laws	150	Analyse and identify from minutes of public participation processes issues to be addressed by BY- Laws	Submit item to Council and its committees for By-Laws to be proclaimed	Consult Local House of Traditional Leaders on proposed By Laws	Submit to the Government Printer By Laws for gazetting	Disseminate By Laws in Police Stations, Libraries and Councillors	Monitor the implementation of the BY Laws by SAPS	Attend to Public Participation forums by the municipality to obtain further inputs on By Laws	Attend and monitor implementation of By Laws	Attend and monitor implementation of By Laws	Attend and monitor implementation of By Laws	Attend and monitor implementation of By Laws	Attend and monitor implementation of By Laws
Number of HRD policies adopted	11 (Recruitment, Attendance and punctuality, Education, Training & development, HIV/AIDS, Intoxicating & substance and employee assistance program policies by December 2013)	In house	Submit to LLF 3 policies for consideration	Submit 3 policies to Council and its committees for approval	Develop procedure manuals for implementation	Submit to LLF 3 policies for consideration	Submit 3 policies to Council and its committees for approval	Develop procedure manuals for implementation	Submit to LLF 3 policies for consideration	Submit 3 policies to Council and its committees for approval	Develop procedure manuals for implementation	Submit to LLF 2 policies for consideration	Submit 2 policies to Council and its committees for approval	Develop procedure manuals for implementation
number of meetings conducted to enhance labour relation	12 meetings	In house	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues	Hold at least one meeting of LLF to resolve workplace labour issues



**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT INDICATOR OR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Number of reports subscribed Butterworth labour law reports	2 (Butterworth labour law reports and industrial law journal) by monthly	100	Subscribe and procure 2 journals	N/A	N/A	Subscribe and procure 2 journals	N/A	N/A	Subscribe and procure 2 journals	N/A	N/A	Subscribe and procure 2 journals	N/A	N/A
Number of vacant position filled.	44	In house	Advertise and shortlist all outstanding posts	Interview and appoint all outstanding position	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram	Continuously engage Workstudy office on the organogram
upgraded record management by		500	Advertise and appoint service provider to scan Traffic licencing documents;	Install file shelves	Procure strad machine;	Advertise for the refurbishment register store room.	Refurbishment of register store		Install of shelves	none	none	Train 30 Assistant Manager and 5 managers on records	none	none

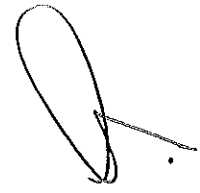


**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT OR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
appointed service provider on Employee Wellness	appointed service provider on Employee Wellness	300	Advertise and appoint service provider for wellness	referrals to the service provider and 1 awareness campaign	referrals to the service provider	referrals to the service provider	referrals to the service provider and 1 awareness	referrals to the service provider	referrals to the service provider	referrals to the service provider and 1 awareness	referrals to the service provider	referrals to the service provider and 1 awareness	referrals to the service provider	referrals to the service provider
Audit report on all municipal buildings and health of employees that complies with the OHS regulations.	All municipal buildings	500	Audit all municipal buildings for OHS compliance; Conduct medical surveillance of employees	Refurbish all municipal buildings for compliance with OHS	Facilitate Health and Safety campaign	Inspection of all municipal machines to ensure safety of employees	Inspection of all municipal projects around Thembi site	Keep records of all OHS case and incidents continually	Install all safety signs for information and warnings of employees and community	Conduct Medical Surveillance for selected employees	Implement the recommendations of the Medical Officer	Investigate injury on duty cases and prepare reports	Evaluate hazards and risks continuously to ensure safe working environment	Report and Monitor all safety programs- evaluate incidents, injuries
Number of OHS committee meetings	4	In house	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance	Hold at least one meeting of OHS to ensure compliance
Number of council sittings of council takes place as scheduled	6 Council Meetings and 12 Mayoral Meetings	In house	(1) Council sitting; (1) Mayoral sitting	(1) Mayoral sitting	(1) Council sitting; (1) Mayoral sitting	(1) Mayoral sitting	(1) Council sitting; (1) Mayoral sitting	(1) Mayoral sitting	(1) Council sitting; (1) Mayoral sitting	(1) Mayoral sitting	(1) Council sitting; (1) Mayoral sitting	(1) Mayoral sitting	(1) Council sitting; (1) Mayoral sitting	(1) Mayoral sitting

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT OR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Number of section 79 committees takes place as scheduled.	60 meetings	In house	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting	(5) Section 79 Committee meeting
Number of induction for new/old employees	2 induction workshops	100	Prepare agenda, presenter s, documents for induction workshop	Induct all new/old employees who were not inducted	None	None	None	None	Prepare agenda, presenter s, documents for induction workshop	Induct all new/old employees who were not inducted	None	None	None	None
number of Strategic Planning workshop conducted	2 workshops	500	prepare agenda, presenter s, documents for strategic planning workshop	Conduct a strategic planning workshop and submit report to the MM	Implement resolutions of the Strategic Planning workshop	Implement resolutions of the Strategic Planning workshop	Implement resolutions of the Strategic Planning workshop	prepare agenda, presenter s, documents for strategic planning workshop	Conduct a strategic planning workshop and submit report to the MM	Implement resolutions of the Strategic Planning workshop	Implement resolutions of the Strategic Planning workshop	Implement resolutions of the Strategic Planning workshop	Implement resolutions of the Strategic Planning workshop	Implement resolutions of the Strategic Planning workshop
developed and adopted ICT strategy policy and governance framework	ICT Strategy and Governance Framework policies	in house	draft ICT strategy tabled to section 79 committee	Submitted to Council for approval.	ICT governance Procedure manual developed	Implement the Governance Framework	Implement the Governance Framework	Implement the Governance Framework	Implement the Governance Framework	Implement the Governance Framework	Implement the Governance Framework	Implement the Governance Framework	Implement the Governance Framework	Implement the Governance Framework



**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT OR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
number of ICT policy to be developed and approved	5 policies (ICT procurement, Back-up, patch ,disaster recovery plan, user management policies	In house	develop drafts for the following policies backup policy,DR plan & ICT procurement policy.	Submitted to Council for approval.	develop procedure manuals for all the policies	Implement all the ICP policies	Implement the ICP policies	Implement all the ICP policies	Implement all the ICP policies	Implement all the ICP policies	Implement all the ICP policies	Implement all the ICP policies	Implement all the ICP policies	Implement all the ICP policies
website updated	website updated	250	upload budget for the new financial year together policies	upload final quarterly report 2012-2013	Ad hoc updates e.g tender	upload first Quarter report and section 71 report	Ad hoc updates e.g advertise posts	Ad hoc updates e.g tender	upload second Quarter report and section 71 report, upload annual report	Upload adjustment budget	Ad hoc updates e.g tender	upload third Quarter report and section 71 report	Ad hoc updates e.g tender	upload iDP for 2014-2015 and the Subject
upgraded Software licenses.	300 antivirus, 50 microsoft office, 3 autocad license, 1 munssoft license, 1 VIP license	800	upgrade Munssoft to version 51	N/a	submit memo for renewal of the firewall	N/a	submit memo for renewal for Technical department software	issue order for the renewal of firewall and technical service software license	submit memo to procureme nt antivirus licenses	N/a	submit memo to renew scop serve license	N/a	N/a	N/a



**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT OR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
upgraded hardware	1 server	200		submit memo for approval for the telephone server	issue order for new telephone server.	service provider migrate the server information from the old server to the new server	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of computers, laptops and servers purchased	20 Desktop, 15 laptops and 2 servers	600	submit memo to procure 5 laptops for new assistant managers and 3 computers	issue order for the procurement of 5 laptops and 3 computers (service provider deliver)	submit memo for the procurement of server for technical department	issue an order for the server and install the server.	N/A	N/A	submit memo for replacement of old computers 15	issue an order to replace old computers with 15 new once	N/A	N/A	N/A	N/A
connect Satellite offices to WAN	connect Satellite offices to WAN	2000	develop specification for the wireless solution and advertise on the news papers	receiving of tender documents from suppliers	Evaluation, adjudication and appoint successful service provider	project implementation start	installation still running/ project rollout	project completion	N/A	N/A	N/A	N/A	N/A	N/A
Fleet that support service delivery objective of the municipality	103 plant and motor vehicles	Nil	1.Reconciliation of logbooks and tracker systems weekly.2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of service provider for small fleet.4.Licensing of all municipal fleet once off.5.	1.Reconciliation of logbooks and tracker systems weekly.2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of service provider and repairs of white and yellow. Appointment of all municipal fleet once off.5.	1.Reconciliation of logbooks and tracker systems weekly.2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of service provider for small fleet.4.Licensing of all municipal fleet once off.5.	1.Reconciliation of logbooks and tracker systems weekly.2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of all municipal fleet once off.5.	1.Reconciliation of logbooks and tracker systems weekly.2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of all municipal fleet once off.5.	1.Reconciliation of logbooks and tracker systems weekly.2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of all municipal fleet once off.5.	1.Reconciliation of logbooks and tracker systems weekly.2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of all municipal fleet once off.5.	1.Reconciliation of logbooks and tracker systems weekly.2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of all municipal fleet once off.5.	1.Reconciliation of logbooks and tracker systems weekly.2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of all municipal fleet once off.5.	1.Reconciliation of logbooks and tracker systems weekly.2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of all municipal fleet once off.5.	1.Reconciliation of logbooks and tracker systems weekly.2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of all municipal fleet once off.5.	1.Reconciliation of logbooks and tracker systems weekly.2. conduct inspection of municipal fleet 3.Monitor the performance of service providers on maintenance and repairs of white and yellow. Appointment of all municipal fleet once off.5.

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	ANNUAL TARGET 2013/2014	ANNUAL BUDGET (INPUT OR '000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
KEY PERFORMANCE INDICATOR			To collect and distribute traffic fines.6.Check all accidents reports and send them to assets management for processing,Compile a report on all dormant vehicles.Facilitate the process of assessing all vehicles to scrapped.	provider for small fleet.4.Licencing of all municipal fleet once off.5. To collect and distribute traffic fines.6.Check all accidents reports and send them to assets management for processing,Compile a report on all dormant vehicles.Facilitate the process of assessing all vehicles to scrapped.	provider for small fleet.4.Licencing of all municipal fleet once off.5. To collect and distribute traffic fines.6.Check all accidents reports and send them to assets management for processing,Compile a report on all dormant vehicles.Facilitate the process of assessing all vehicles to scrapped.	To collect and distribute traffic fines.6.Check all accidents reports and send them to assets management for processing,Compile a report on all dormant vehicles.Facilitate the process of assessing all vehicles to scrapped.	provider for small fleet.4.Licencing of all municipal fleet once off.5. To collect and distribute traffic fines.6.Check all accidents reports and send them to assets management for processing,Compile a report on all dormant vehicles.Facilitate the process of assessing all vehicles to scrapped.	yellow. Appointment of service provider for small fleet.4.Licencing of all municipal fleet once off.5. To collect and distribute traffic fines.6.Check all accidents reports and send them to assets management for processing,Compile a report on all dormant vehicles.Facilitate the process of assessing all vehicles to scrapped.	maintenance and repairs of white and yellow. Appointment of service provider for small fleet.4.Licencing of all municipal fleet once off.5. To collect and distribute traffic fines.6.Check all accidents reports and send them to assets management for processing,Compile a report on all dormant vehicles.Facilitate the process of assessing all vehicles to scrapped.	on maintenance and repairs of white and yellow. Appointment of service provider for small fleet.4.Licencing of all municipal fleet once off.5. To collect and distribute traffic fines.6.Check all accidents reports and send them to assets management for processing,Compile a report on all dormant vehicles.Facilitate the process of assessing all vehicles to scrapped.	provider for small fleet.4.Licencing of all municipal fleet once off.5. To collect and distribute traffic fines.6.Check all accidents reports and send them to assets management for processing,Compile a report on all dormant vehicles.Facilitate the process of assessing all vehicles to scrapped.	white and yellow. Appointment of service provider for small fleet.4.Licencing of all municipal fleet once off.5. To collect and distribute traffic fines.6.Check all accidents reports and send them to assets management for processing,Compile a report on all dormant vehicles.Facilitate the process of assessing all vehicles to scrapped.	yellow. Appointment of service provider for small fleet.4.Licencing of all municipal fleet once off.5. To collect and distribute traffic fines.6.Check all accidents reports and send them to assets management for processing,Compile a report on all dormant vehicles.Facilitate the process of assessing all vehicles to scrapped.	on maintenance and repairs of white and yellow. Appointment of service provider for small fleet.4.Licencing of all municipal fleet once off.5. To collect and distribute traffic fines.6.Check all accidents reports and send them to assets management for processing,Compile a report on all dormant vehicles.Facilitate the process of assessing all vehicles to scrapped.

**MUNICIPAL MANAGER TO OVER SEE THE IMPLEMENTATION OF THESE PROJECTS  
MUNICIPAL MANAGER MUST MAKE SURE THAT TIME FRAME ARE OBSERVED IN THE IMPLEMENTATION OF THE PROJECTS**

RESPONSIBILITY	ANNUAL TARGET 2013/2014	ANNUAL BUDGET INPUT OR 000)	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Drafting, legal advice and litigation services to respective departments	Number of cases handled, legal opinions provided and legal advice provided	3000	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	vehicles to scrapped.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	Number of contracts drafted, legal opinions drafted, legal advice given and general litigation.	all vehicles to scrapped.



**ANNEXURE B  
PERSONAL DEVELOPMENT PLAN**


Name: Jabula Isaac Sindane

Job title: Municipal Manager

Employer: Thembisile Hani Local Municipality

Financial year: 2013/2014

No.	Competency to be addressed	Work opportunity created to practice skill / development area	Suggested training and development activity	Time frame	Expected outcome
1.	MFMP	Enhanced leaderships skills	Course contents are directly applicable to job area	30 June 2014	Municipal strategic leadership, and financial management
2	Financial Management	Enhance financial skills	Course contents are directly applicable to job area	30 June 2014	Annual financial statements

Signature:   
Employee

Date: 30/07/2013

Signature:   
Employer

Date: 31/07/2013

*Thembisile Hani*  
Executive Mayor