

PROJECT IMPLEMENTATION PLAN :2018/2019 FINANCIAL YEAR															
ACTION PLAN & PERFORMANCE REPORTING															
PROJECT NAME :		Furniture Charlestown Hall				RESPONSIBLE DEPARTMENT		Community Services : Arts, Culture and Amenities							
VOTE/PROJECT NO.		70128101621				RESPONSIBLE MANAGER									
COST OF PROJECT(AS APPROVED)		R40 019.00				WARD LOCALITY									
PROJECT OBJECTIVE :		To Enhance service delivery to the community													
PERFORMANCE TARGET:		Procurement of furniture for the Charlestown Hall													
ACTION PLAN															
KEY ACTIVITIES	SOURCE OF EVIDENCE	COST	TIME FRAME												
			JULY	AUGUST	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	
Investigation Finalised & issue of requisition	Email & requisition														
Invoice & payment.	Purchase order & Invoice							32 298							
Compile specifications for balance of budget	Specifications														
Compile basic information schedule	Basic information schdule & memo confirming specs														
Terms of reference	Bid Specification Report														
Advertise on website	Advert														
Closing of bid & evaluation report	Advert & report														
Award	Purchase order														
Delivery	Delivery note / Invoice														
Payment	Invoice												7 720		
TOTAL								32 298					7 720		
REPORTING															
			1st Quarter				2nd Quarter			3rd Quarter			4th Quarter		
ACTUAL (non financial)															
Actual (financial)			0												
Reason for Variance															
No. of Jobs Created															
No. of Persons Trained															
COMMENTS															