

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2015/2016

Vision, Mission & Core Values	
Vision:	
"Be financially viable municipality, geared towards the impro	ovement of quality of life of the people, by providing sustainable services".
Mission:	
"To effectively and efficiently provide quality basic services	and thus make a significant contribution to social and economic development of the community"
Values:	
- Honesty ,	
- Transparency ,	
- Ubuntu,	
- Consultation,	
- Value for time and money,	
- Access to information.	
- Access to services.	

Introduction

The development of the service delivery and budget implementation plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2015 to 30 June 2016. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the council and councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcome and timeframes.

The SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Development objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

The SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

and the performance indicato	IP service delivery targets and performance indicators were developed in line with the IDP and but are and targets were developed and these targets have been included in the 2015/2016 SDBIP. will be the responsibility of departments to provide information on progress towards achieving the	The targets and indicators attempt	-
For 2015/2016 financial year own funding.	a total amount of R63 997 150.00 is funded by MIG. A total of R10 000 000.00 funded by integ	rated electrification programme and	R12 435 500.00 from
Lanny Ramothwala Acting Municipal Manager		 Date	
Phaahla V.M Mayor		 Date	
4 P a g e	nitial by Acting MM: Initial by	M a y o r :	

Legislative Mandate

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act No 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

- · Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

Organisational Strategic Objectives

- To provide sustainable basic services and infrastructure development
- To enhance financial viability and management

- To increase the capability of the municipality to deliver on its mandate
- Promote good governance and active citizenry
- Promote shared economic growth and job creation

КРА	Strategic Objectives (IDP)
Municipal Transformational & Institutional Development	To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment equity plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for PwD, To review the organisational structure by January 2016, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councillors, To monitor and enforce health and safety compliance, To promote sound Labour Relations, To promote employee wellness, To become an e-Municipality for enhancement of sustainable service delivery, To provide Effective and efficient administration, Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016,
Local Economic Development	To improve access to free basic services, To create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2016,
Basic Services Delivery & Infrastructure Investment	To upgrade 50km of roads from gravel to various surfacing and construction of related stormwater control infrastructure by 2016, Electrification of 1585 new households extensions by 2016, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 25% by 2016, To extend refuse removal to un-serviced areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change,
Financial Viability &	Improve municipality's financial planning, expenditure, accounting and reporting capability,

Financial Management	
Good Governance 8	To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve
Community Participation	risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To
	promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal
	Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To
	promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP &
	Budget process plans of the municipality by 2016, Ensure responsive long term planning to grow the local economy through desired jobs by
	2016.
Spatial Rational	To improve access to public facilities, To reduce disaster incidents by %, Improve municipality's financial planning, expenditure, accounting and reporting capability, Plan and Manage spatial development within the municipality, Plan and Manage spatial development within the municipality,

Monthly Projections of Revenue to be collected by Source: Year: 2015 AND 2016

Revenue by												
Source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Consumer												
Debtors	1,193,00	1,342,1	1,491,251	1,193,0	596,500.5	1,391,2	596,500.5		1,193,001		1,491,251.	
Debiois	1.08	26.22	.35	01.08	4	51.35	4	837,250.81	.08	1,193,001.08	35	9,184,370.66

Grants	96,615,2	1,540,0			82,785,81		19,216,19		74,304,77			
	23.20	00.00	-	-	5.80	-	0.40	-	0.60	-	-	96,615,223.20
Interest &												
Investment												
Income	420,718. 51	473,308 .32	525,898.1 4	420,718 .51	210,359.2 6	525,898 .14	210,359.2 6	315,538.88	420,718.5 1	420,718.51	525,898.1 4	788,847.21
Rent of												
facilities &												
equipment	43,225.0 6	48,628. 20	54,031.33	43,225. 06	21,612.53	54,031. 33	21,612.53	32,418.80	43,225.06	43,225.06	54,031.33	81,046.99
Interest												
Earned on												
Outstanding												
Debtors	208,945.	235,063	261,181.7	208,945	104,472.6	261,181	104,472.6	450 700 04	208,945.3	000 045 00	261,181.7	
	39	.56	3	.39	9	.73	9	156,709.04	9	208,945.39	3	-
Fines	140,372.	157,918	175,465.3	140,372		175,465			140,372.2		175,465.3	
	29	.82	6	.29	70,186.14	.36	70,186.14	105,279.22	9	140,372.29	6	263,198.04
Licenses &												
Permits	755,616.	850,068	944,520.6	755,616	377,808.2	944,520	377,808.2		755,616.5		944,520.6	
	54	.61	8	.54	7	.68	7	566,712.41	4	755,616.54	8	1,416,781.02
Other	F 400 00	F 005 0	0.450.00=	E 400 0	0.500 / /-	0.450.0	0.500 / /-	0.070.000	F 400 00 :		0.450.00=	
	5,160,29 4.31	5,805,3 31.10	6,450,367	5,160,2 94.31	2,580,147	6,450,3 67.89	2,580,147	3,870,220. 74	5,160,294	5,160,294.31	6,450,367. 89	9,675,551.84
	7.01	31.10	.55	UT.U1	0	57.00	0	, r	.01	J, 100,207.01	00	3,07 3,00 1.04

Total												
Revenue by												
Source												
(Balanced to												
Cash-flow)	104,537,	10,452,	9,902,716	7,922,1	86,746,90	9,802,7	23,177,27	5,884,129.	82,226,94		9,902,716.	
Casii-ilow)	396.38	444.83	.48	73.18	2.39	16.48	6.99	89	3.78	7,922,173.18	48	21,409,795.75

Monthly projections of operating expenditure and Revenue for each vote: Year 2015 and 2016

Expenditure	J	ul	Αι	ng	Se	ер	O	oct .	N	ov	D	ec	Ja	n	F	eb	M	ar	Α	pr	М	ay	J	lun
& Revenue	Op ex R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Ope x R	Rev R	Opex R	Rev R	Ope x R	Rev R								
Office of the														-		-		-		-		-		-
Municipal																								
Manager	_	-	-	-	-	-	-	-	-	-	-	-	_		_		-		-		-		-	
Executive																								
and Council	2,4 72,		2,78		3,09		2,4 72,		1,2 36,		3,09		1,236,		1,85		2,47		2,47		3,09		4,63	
	546 .56		1,61 4.88		0,68 3.20		546 .56		273 .28		0,68 3.20		273.2 8		4,40 9.92		2,54 6.56		2,54 6.56		0,68 3.20		6,02 4.79	
Budget &																								
	5,6	7,51	6,36	8,44	7,07	9,38	5,6	7,51	2,8	3,75	7,07	9,38	2,830,	3,75	4,24	5,63	5,66	7,51	5,66	7,51	7,07	9,38	10,6	14,08

Evnondituro	J	ul	A	ng	Se	ер	C	Oct	N	ov	D	ec	Ja	n	F	eb	M	ar	А	pr	M	ay	J	lun
Expenditure & Revenue	Ор	Rev	Ope	Rev	Ope	Rev	Ор	Rev	Ор	Rev	Ope	Rev	Opex	Rev	Ope	Rev								
by Vote	ex R	R	x R	R	x R	R	ex R	R	ex R	R	x R	R	R	R	x R	R								
Treasury	61,	0,62	9,40	9,44	7,11	8,27	61,	0,62	30,	5,31	7,11	8,27	847.9	5,31	6,27	2,96	1,69	0,62	1,69	0,62	7,11	8,27	15,6	2,415
	695 .80	1.61	7.78	9.31	9.75	7.01	695 .80	1.61	.90	0.80	9.75	7.01	0	0.80	1.85	6.21	5.80	1.61	5.80	1.61	9.75	7.01	79.6 3	.52
Corporate																								
Services	9,3	17,4	10,5	19,6	11,6	21,7	9,3	17,4	4,6		11,6	21,7				13,0		17,4		17,4	11,6	21,7	17,4	32,69
Services	58,	39,8	27,9	19,8	97,7	99,8	58,	39,8	79,	8,71	97,7	99,8	4,679,	8,71	7,01	79,9	9,35	39,8	9,35	39,8	97,7	99,8	96,5	9,756
	160 .45	70.1	30.5	53.9	00.5 7	37.6	160 .45	70.1	.23	9,93 5.07	00.5 7	37.6	080.2	9,93 5.07	8,62 0.34	02.6	8,16 0.45	70.1	8,16	70.1	00.5 7	37.6 8	50.8 5	.51
Community &	.45	4	1	1	7	8	.45	4	.23	5.07	1	8	3	5.07	0.34	l l	0.45	4	0.45	4	7	0	5	
-	1,6						1,6		812															2,741
Social	25,	1,46	1,82	1,64	2,03	1,82	25,	1,46	,87	731,	2,03	1,82		731,	1,21	1,09	1,62	1,46	1,62	1,46	2,03	1,82	3,09	,881.
Services	743	2,33	8,96	5,12	2,17	7,92	743	2,33	1.6	168.	2,17	7,92	812,8	168.	9,30	6,75	5,74	2,33	5,74	2,33	2,17	7,92	8,26	73
	.39	6.92	1.31	9.04	9.23	1.15	.39	6.92	9	46	9.23	1.15	71.69	46	7.54	2.69	3.39	6.92	3.39	6.92	9.23	1.15	8.85	
Infrastructure																								
Services	3,5	F 07	0.00	F 70	4.07	0.00	3,5	F 07	1,7	0.50	4.07	0.00	4 750	0.50	0.00	2.00	0.50	F 07	0.50	F 07	4.07	0.00	0.50	0.507
	00, 626	5,07 0.84	3,93 8,20	5,70 4,70	4,37 5,78	6,33 8.56	00, 626	5,07 0.84	50, 313	2,53 5,42	4,37 5,78	6,33 8,56	1,750, 313.4	2,53 5,42	2,62 5,47	3,80 3,13	3,50 0.62	5,07 0,84	3,50 0.62	5,07 0.84	4,37 5,78	6,33 8,56	6,56 3,67	9,507 ,840.
	.98	8.00	5.36	4.00	3.73	0.00	.98	8.00	.49	4.00	3.73	0.00	9	4.00	0.24	6.00	6.98	8.00	6.98	8.00	3.73	0.00	5.60	00
LED	199	12,6	224,	14,2	248,	15,8	199	12,6	99,		248,	15,8			149,		199,	12,6	199,	12,6	248,	15,8	373,	
	,14	46.9	041.	27.8	935.	08.7	,14	46.9	574	6,32	935.	08.7	99,57	6,32	361.	9,48	148.	46.9	148.	46.9	935.	08.7	402.	23,71
	8.0	6	50	4	00	1	8.0	6	.00	3.48	00	1	4.00	3.48	00	5.22	00	6	00	6	00	1	50	3.06

Expenditure	J	lul	Αι	ng	Se	ер	C	Oct	N	lov	D	ec	Jai	n	Fe	eb	М	ar	А	pr	M	ay	J	lun
& Revenue	Op ex R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Ope x R	Rev R	Opex R	Rev R	Ope x R	Rev R								
TOTAL	22, 817	31,4 96,3	25,6 70,1	35,4 33,3	28,5 22,4		22, 817		11, 408		28,5 22,4		11,40 8,960.		17,1		22,8 17,9		22,8 17,9		28,5		42,7 83,6	
	,92 1.1 9	23.6 4	61.3 3	64.0 9	01.4 8	39,3 70,4 04.5 5	,92 1.1 9	31,4 96,3 23.6 4	,96 0.5 9	15,7 48,1 61.8 2	01.4 8	39,3 70,4 04.5 5	59	15,7 48,1 61.8 2	9	23,6 22,2 42.7 3	9	31,4 96,3 23.6 4	21.1 9	31,4 96,3 23.6 4	8	39,3 70,4 04.5 5	02.2	59,05 5,606 .82

Monthly projections of Capital Expenditure for each vote: Year 2015 and 2016

Expenditure	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
by Vote	Jui	Aug	Эер	OCI	NOV	Dec	Jan	1 65	Iviai	Дрі	iviay	Juii
Corporate												
Services	1,765,36	1,986,03	2,206,70	1,765,36	882,680.	2,206,700.		1,324,020.	1,765,360.	1,765,36	2,206,700.	
Services	0.00	0.00	0.00	0.00	00	00	882,680.00	00	00	0.00	00	3,310,050.00
Community												
& Social	2,292,00	2,578,50	2,865,00	2,292,00	1,146,00	2,865,000.	1,146,000.	1,719,000.	2,292,000.	2,292,00	2,865,000.	
& Social	0.00	0.00	0.00	0.00	0.00	00	00	00	00	0.00	00	4,297,500.00

Services												
Infrastructu												
ro Comicos	4,371,61	4,918,06	5,464,52	4,371,61	2,185,80	5,464,520.	2,185,808.	3,278,712.	4,371,616.	4,371,61	5,464,520.	
re Services	6.00	8.00	0.00	6.00	8.00	00	00	00	00	6.00	00	8,196,780.00
LED	215,272.	242,181.	269,090.	215,272.	107,636.					215,272.		
	00	00	00	00	00	269,090.00	107,636.00	161,454.00	215,272.00	00	269,090.00	403,635.00
TOTAL												
	8,644,24	9,724,77	10,805,3	8,644,24	4,322,12	10,805,310	4,322,124.	6,483,186.	8,644,248.	8,644,24	10,805,310	
	8.00	9.00	10.00	8.00	4.00	.00	00	00	00	8.00	.00	16,207,965.00

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Basic	Res	An	То	Numbe	R5 00	3.7 km	Rese	Draft	Advert	Appointme	Copy of	50 %	Progress	100 %	Completi	Tec 01
Servic	pons	efficient	constr	r of km	0 000		al and	tender		nt letter of	original	Constructi	Reports	Completion	on	
е	ive,	,	uct	of road	.00		maint	document		contractor	Appointme	on stage			certificate	
Deliver	acco	competi	new	reseale			ain	and tender			nt letter				-	
у	unta	tive and	roads	d and			km of	advert								
	ble,	respon	infrast	maintai			1.6									
	effec	sive	ructur	ned at			km									
	tive	econo	е	zone F			road									
	and	mic		phase			at									
	effici	infrastr		2			zone									
	ent	ucture		during			F									
	local	network		fourth			phase									
	gove			quarter			2									
	rnm						durin									
	ent						g									
	syst						fourth									
	em						quart									
							er									
Basic	Res	An	То	Numbe	R3	9km	Upgra	Designs	Approved	Bid advert	Tender	50 %	Progress	100 %	Completi	Tec 02
Servic	pons	efficient	constr	r of	500		ding	and Draft	Designs	and	advert and	Constructi	reports	Completion	on	
е	ive,	,	uct	kilomet	0.000		1km	tender	and Draft	appointme	appointmen	on stage			certificate	
Deliver	acco	competi	new	ers	0		of	document	Tender	nt of	t letter					

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		l Quarter		Quarter	Fourth (File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of	Projection	Means of	Projection	Means of	Projection	Means of	
				r					verification		verification		verification		verificatio	
.,	unto	tive and	roads	upgrad			gravel		Document	contractor					n	
У	unta ble,	respon	infrast	upgrad ed from			road		Document	Contractor						
	effec	sive	ructur	gravel			to									
	tive	econo	е	to			surfac									
	and	mic	Ü	surface			ed									
	effici	infrastr		d			road									
	ent	ucture		(concre			at									
	local	network		te			zone									
	gove			paving			F									
	rnm			block)			RDP									
	ent			during			(acce									
	syst			fourth			SS									
	em			quarter			road									
							-									
							vukup									
							hile)									
							durin									
							g									
							fourth									
							quart									
							er									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Basic	Res	An	То	Numbe	R200	0	Pavin	Designs and	Designs	Bid advert	Tender	50 %	Progress	100	Completi	Tec 03
Servic	pons	efficient	constr	r of	0.000		g of	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	
е	ive,	,	uct	sqm	0 (roll		500sq	document	Tender	appointme	appointmen	on stage			certificate	
Deliver	acco	competi	new	paved	over)		m at		Document	nt of	t letter					
у	unta	tive and	roads	at			Tech			contractor						
	ble,	respon	infrast	technic			nical									
	effec	sive	ructur	al			Servi									
	tive	econo	е	service			ces									
	and	mic		s			Office									
	effici	infrastr		during			S.									
	ent	ucture		fourth												
	local	network		quarter												
	gove															
	rnm															
	ent															
	syst															
	em															
Basic	Res	An	То	Numbe	R3	0km	Upgra	Designs and	Designs	Bid advert	Tender	30 %	Progress	100 %	Completi	Tec 04
Servic	pons	efficient	constr	r of	800		de of	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	
е	ive,	,	uct	kilomet	0.000		1km	document	Tender	appointme	appointmen	on stage			certificate	
Deliver	acco	competi	new	ers	0		of		Document	nt of	t letter					
у	unta	tive and	roads	upgrad			gravel			contractor						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ble, effec	respon sive	infrast ructur	ed from gravel			to surfac									
	tive and effici ent	econo mic infrastr ucture	е	to surface d during			ed road at Ga-									
	local gove rnm ent syst	network		fourth quarter			Seloa ne Mosh ate (vuku									
Basic Servic e Deliver y	em Res pons ive, acco unta ble, effec tive and effici	An efficient , competi tive and respon sive econo mic infrastr	To construct new roads infrast ructure	Numbe r of kilomet ers upgrad ed from gravel to surface d at	R3 500 000.0 0	0 km	phile) Upgra de 1km of road from gravel to surfac ed	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointme nt of contractor	Tender advert and appointmen t letter	50 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 05

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent local	ucture network		zone S to BA			road at									
	gove	HOWORK		phase			zone									
	rnm			1			S to									
	ent			during			BA									
	syst			fourth			phase									
	em			quarter			1									
							(vuku									
							phile)									
							durin									
							g									
							fourth									
							quart									
		_	_				er			-		200/	_			
Basic	Res	An	То	Numbe	R3	2 km	Upgra	Designs and	_	Bid advert	Tender	30 %	Progress	100 %	Completi	Tec 06
Servic	pons	efficient	constr	r of	500		de	Draft tender	and Draft	and . ,	advert and	Constructi	reports	Completion	on	
e D II	ive,	,	uct	kilometr	0.000		1km	document	Tender	appointme	appointmen	on stage			certificate	
Deliver	acco	competi	new	es	0		of		Document	nt of	t letter					
У	unta	tive and	roads	upgrad			road			contractor						
	ble,	respon	infrast	ed from			from									
	effec	sive	ructur	gravel			gravel									
	tive	econo	е	to			to									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	and effici	mic infrastr		surface d			surfac ed									
	ent	ucture		during			road:									
	local	network		fourth			CBD									
	gove	notivorit		quarter			street									
	rnm			4			s									
	ent						phase									
	syst						2									
	em						(vuku									
							phile)									
							durin									
							g									
							fourth									
							quart									
							er									
Basic	Res	An	То	Numbe	R6	0	Upgra	Designs and	_	Bid advert	Tender	40 %	Progress	100 %	Completi	Tec 07
Servic	pons	efficient	constr	r of	000		de	Draft tender		and	advert and	Constructi	reports	Completion	on	
е	ive,	•	uct	kilomet	0.000		1.2km	document	Tender	appointme	appointmen	on stage		stage	certificate	
Deliver	acco	competi	new	ers	0		of .		Document	nt of	t letter					
У	unta	tive and	roads	upgrad			gravel			contractor						
	ble,	respon	infrast	ed from			road									
	effec	sive	ructur	gravel			to									

19 | P a g e

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	tive	econo	е	to			block									
	and	mic		surface			pavin									
	effici	infrastr		d			g at									
	ent	ucture		during			Ga-									
	local	network		fourth			Mat5									
	gove			quarter			habat									
	rnm						ha									
	ent						durin									
	syst em						g fourth									
	0111						quart									
							er									
Basic	Res	An	То	Numbe	R4 75	0km	Tarrin	Designs and	Designs	Bid advert	Tender	50 %	Progress	100 %	Completi	Tec 08
Servic	pons	efficient	constr	r of	0 000		g	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	
е	ive,	,	uct	kilomet	.00		of1km	document	Tender	appointme	appointmen	on stage		stage	certificate	
Deliver	acco	competi	new	ers			of		Document	nt of	t letter					
у	unta	tive and	roads	upgrad			main			contractor						
	ble,	respon	infrast	ed from			road									
	effec	sive	ructur	gravel			from									
	tive	econo	е	to			gravel									
	and	mic		surface			to tar									
	effici	infrastr		d			at									

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local	ucture network		during fourth			zone S and									
	gove rnm			quarter			Q durin									
	ent syst em						g fourth quart									
Basic	Res	Improv	То	Numbe	R1 25	0	Const	Designs and	_	Bid advert	Tender	30 %	Progress	100 %	Completi	Tec 09
Servic e	pons ive,	e access	constr uct	r of small	000.0		ruct one	Draft tender document	and Draft Tender	and appointme	advert and appointmen	Constructi on stage	reports	Completion	on certificate	
Deliver y	acco unta	to basic service	new storm	access bridges	0		small acces		Document	nt of contractor	t letter					
	ble, effec tive	S	water contr ol	constru cted during			s bridg e at									
	and effici		infrast ructur	fourth quarter			Madis ha									
	ent local gove rnm		e				Ditoro durin g fourth									

21 | P a g e

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent syst em						quart er									
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst em	Improv e access to basic service s	To construct new storm water control infrast ructur e	Numbe r of small access bridges constru cted during fourth quarter	R1 250 000.0 0	0	Const ruct one small acces s bridg e at Maga tle/Ma patjak eng durin g fourth quart er	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointme nt of contractor	Tender advert and appointmen t letter	30 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 10
Basic Servic	Res	Improv e	To constr	Numbe r of	R500 000.0	0	Const	Designs and Draft tender	Designs and Draft	Bid advert and	Tender advert and	30 % Constructi	Progress reports	100 % Completion	Completi	Tec 11

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
e Deliver y	ive, acco unta ble,	access to basic service s	new storm water	small access bridges constru	0		one small acces s	document	Tender Document	appointme nt of contractor	appointmen t letter	on stage			certificate	
	effec tive and effici		contr ol infrast ructur	cted during fourth quarter			bridg e at Lehlo kwan									
	ent local gove rnm		e	•			eng durin g fourth									
	ent syst em						quart er									
Basic Servic e Deliver	Res pons ive, acco	e access to basic	To constr uct new	Numbe r of small access	R1 500 000.0 0	0	Const ruct one small	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointme nt of	Tender advert and appointmen t letter	30 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 12
у	unta ble, effec	service s	storm water contr	bridges constru cted	J		acces s bridg		Document	contractor	t iettei					

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	tive		ol	during			e at									
	and		infrast	fourth			Maka									
	effici		ructur	quarter			dikadi									
	ent		е				1									
	local						Irelan									
	gove						d									
	rnm															
	ent															
	syst															
Dania	em Res	An	То	Numbe	R9 82	1km	Gradi	Bid advert	Tender	30 %	Dunamana	60 %	Duaguaga	100 %	Commisti	Tec 13
Basic Servic				r of	3 575	TKM					Progress		Progress		Completi	Tec 13
	pons	efficient	constr		.00		ng of 1.8km	and	advert and	Constructio	reports	Constructi	reports	Completion	on certificate	
e Deliver	ive, acco	, competi	uct new	kilometr es	.00		of	appointme nt of	appointme nt letter	n		on		stage	Certificate	
	unta	tive and	roads	upgrad			intern	contractor	TIL IELLEI							
У	ble,	respon	infrast	ed from			al	Contractor								
	effec	sive	ructur	gravel			street									
	tive	econo	e	to			s and									
	and	mic		surface			storm									
	effici	infrastr		d			water									
	ent	ucture		during			from									
	local	network		fourth			Mam									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	uarter	Second	l Quarter	Third (Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio n	
	gove			quarter			aolo/									
	rnm						Mam									
	ent						piki									
	syst															
	em															
Basic	Res	Improv	То	Numbe	R5	0	Electr	Designs and	Designs	Bid advert	Tender	50 %	Progress	100 %	Completi	Tec 14
Servic	pons	е	electri	r of	400		ificati	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	
е	ive,	access	fy	househ	0.000		on of	document	Tender	appointme	appointmen	on stage		stage	certificate	
Deliver	acco	to basic	new	olds	0		400		Document	nt of	t letter					
у	unta	service	house	electrifi			house			contractor						
	ble,	S	holds	ed			holds									
	effec		exten	during			at									
	tive		sions	fourth			Rakg									
	and			quarter			oatha									
	effici			at			villag									
	ent			Rakgoa			е									
	local			tha												
	gove			village												
	rnm															
	ent															
	syst															
	em															

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Basic	Res	Improv	То	Numbe	R675	0	Electr	Designs and	Designs	Bid advert	Tender	50 %	Progress	100 %	Completi	Tec 15
Servic	pons	е	electri	r of	0.000		ificati	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	
е	ive,	access	fy	househ	0		on of	document	Tender	appointme	appointmen	on			certificate	
Deliver	acco	to basic	new	olds			50		Document	nt of	t letter					
у	unta	service	house	electrifi			house			contractor						
	ble,	s	holds	ed			holds									
	effec		exten	during			at									
	tive		sions	fourth			Dubli									
	and			quarter			n									
	effici			at			villag									
	ent			Dublin			е									
	local			village												
	gove															
	rnm															
	ent															
	syst															
	em															
Basic	Res	Improv	To	Numbe	R1 62	0	Electr	Designs and	Designs	Bid advert	Tender	50 %	Progress	100 %	Completi	Tec 16
Servic	pons	е	electri	r of	0 000		ificati	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	
е	ive,	access	fy	househ	.00		on of	document	Tender	appointme	appointmen	on			certificate	
Deliver	acco	to basic	new	olds			120		Document	nt of	t letter					
у	unta	service	house	electrifi			house			contractor						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		l Quarter		Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ble, effec tive and effici ent local gove rnm ent	ø	holds exten sions	ed during fourth quarter at Matom e Village			holds at Mato me Villag e									
	syst em															
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici	Improv e access to basic service s	To electri fy new house holds exten sions	Numbe r of househ olds electrifi ed during fourth quarter at	R810 000.0 0	0	Electr ificati on of 60 house holds at Bolatj ane villag	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointme nt of contractor	Tender advert and appointmen t letter	50 % Constructi on	Progress reports	100% Completion	Completi on certificate	Tec 17

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent local			Bolatja ne			е									
	gove rnm ent			village												
	syst em															
Basic	Res	Improv	То	Numbe	R2 00	0	Electr	Designs and	•	Bid advert	Tender	50 %	Progress	100%	Completi	Tec 18
Servic	pons	е	electri	r of	0 000		ificati	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	
е	ive,	access	fy	househ	.00		on of	document	Tender	appointme	appointmen	on			certificate	
Deliver	acco	to basic	new	olds			318		Document	nt of	t letter					
У	unta	service	house	electrifi			house			contractor						
	ble,	S	holds	ed			holds									
	effec		exten	during			at									
	tive		sions	fourth			Mota									
	and			quarter			ntany									
	effici			at			ane									
	ent			Motant			villag									
	local			anyane			е									
	gove			village												
	rnm															
	ent															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		l Quarter		Quarter	Fourth 0		File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	syst em															
Basic Servic	Res	Improv e	To electri	Numbe r of	R1 67 4 000	120	Electr	Designs and	Designs and Draft	Bid advert	Tender advert and	50 % Constructi	Progress reports	100% Completion	Completi	Tec 19
е	ive,	access	fy	househ	.00		on of	document	Tender	appointme	appointmen	on	l openio		certificate	
Deliver	acco	to basic	new	olds	(roll		124		Document	nt of	t letter					
у	unta	service	house	electrifi	over)		house			contractor						
	ble,	s	holds	ed			holds									
	effec		exten	during			at									
	tive		sions	fourth			Matat									
	and			quarter			ane									
	effici			at			villag									
	ent			Matata			е									
	local			ne			phase									
	gove			village			2									
	rnm			phase												
	ent			2												
	syst															
	em		_													
Basic	Res	Improv	То	Numbe	R256	0	Electr	Designs and		Bid advert	Tender	50 %	Progress	100%	Completi	Tec 20
Servic	pons	е	electri	r of	500.0		ificati	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	
е	ive,	access	fy	househ	0		on of	document	Tender	appointme	appointmen	on			certificate	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Deliver	acco	to basic	new	olds			19		Document	nt of	t letter					
у	unta	service	house	electrifi			house			contractor						
	ble,	s	holds	ed			holds									
	effec		exten	during			at									
	tive		sions	fourth			Motse									
	and			quarter			reren									
	effici			at			g									
	ent			Motser			villag									
	local			ereng			е									
	gove			village												
	rnm															
	ent															
	syst															
	em															
Basic	Res	Improv	То	Numbe	R2 52	300	Electr	Designs and	Designs	Bid advert	Tender	50 %	Progress	100%	Completi	Tec 21
Servic	pons	е	electri	r of	7		ificati	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	
е	ive,	access	fy	househ	0.000		on of	document	Tender	appointme	appointmen	on			certificate	
Deliver	acco	to basic	new	olds	0		200		Document	nt of	t letter					
у	unta	service	house	electrifi			house			contractor						
	ble,	s	holds	ed			holds									
	effec		exten	during			at									
	tive		sions	fourth			Maga									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	and effici			quarter at			tle villag									
	ent			Magatl			е									
	local gove			e village												
	rnm ent															
	syst em															
Basic	Res	Improv	То	Numbe	R3	0	Electr	Designs and	_	Bid advert	Tender	50 %	Progress	100%	Completi	Tec 22
Servic e	pons ive,	e access	electri fy	r of househ	296 500.0		ificati on of	Draft tender document	and Draft Tender	and appointme	advert and appointmen	Constructi on	reports	Completion	on certificate	
Deliver y	acco unta	to basic service	new house	olds electrifi	0		250 house		Document	nt of contractor	t letter					
	ble, effec	s	holds exten	ed during			holds at									
	tive		sions	fourth			Madis									
	and effici			quarter at			ha Ditoro									
	ent local			Madish a Ditoro			villag e									
	gove			village												

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter		Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio n	
	rnm															
	ent															
	syst															
Daria	em	I	T -	Nicosala	D0 00			Daniana and	Danima	Did advant	Tandan	50.0/	D	4000/	0	T 00
Basic	Res	Improv	To	Numbe	R2 63	0	Electr	Designs and	_	Bid advert	Tender	50 %	Progress	100%	Completi	Tec 23
Servic	pons	е	electri	r of	5 000		ificati	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	
e	ive,	access	fy	househ	.00		on of	document	Tender	appointme	appointmen	on			certificate	
Deliver	acco	to basic	new	olds			201		Document	nt of	t letter					
У	unta	service	house	electrifi			house			contractor						
	ble,	S	holds	ed			holds									
	effec		exten	during			at									
	tive		sions	fourth			Мара									
	and			quarter			tjakeg									
	effici			at			villag									
	ent			Mapatj			е									
	local			akeg												
	gove			village												
	rnm															
	ent															
	syst															
	em															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Basic	Res	Improv	То	Numbe	R1	0	Electr	Designs and	Designs	Bid advert	Tender	50 %	Progress	100%	Completi	Tec 24
Servic	pons	е	electri	r of	541		ificati	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	
е	ive,	access	fy	househ	500.0		on of	document	Tender	appointme	appointmen	on			certificate	
Deliver	acco	to basic	new	olds	0		120		Document	nt of	t letter					
у	unta	service	house	electrifi			house			contractor						
	ble,	s	holds	ed			holds									
	effec		exten	during			at									
	tive		sions	fourth			Ngwa									
	and			quarter			name									
	effici			at			and									
	ent			Ngwan			Mafef									
	local			ame			e new									
	gove			and			stand									
	rnm			Mafefe												
	ent			new												
	syst			stand												
	em															
Basic	Res	Improv	То	Numbe	R3	0	6km	Designs and	Designs	Bid advert	Tender	50 %	Progress	100%	Completi	Tec 25
Servic	pons	е	electri	r of	000		of	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	
е	ive,	access	fy	househ	0.000		public	document	Tender	appointme	appointmen	on			certificate	
Deliver	acco	to basic	new	olds	0		lights		Document	nt of	t letter					
у	unta	service	house	electrifi			Install			contractor						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		Quarter		Quarter	Fourth (File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ble, effec	S	holds exten	ed during			ation at unit									
	tive and effici ent local gove rnm		sions	fourth quarter at unit F and A			F and A									
	ent syst em															
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and	Improv e access to basic service s	To refurb ish an existi ng comm unity hall	Numbe r of Commu nity halls drilled during fourth quarter	R500 000.0 0 (roll over)	1	Drill boreh oles in 13 comm unity halls	60% Constructio n	Progress reports	70 % Constructio n	Progress reports	80 % Constructi on	Progress reports	100% Completion	Completi on Certificat es	Tec 26

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	effici ent local gove rnm															
	ent syst em															
Basic Servic e Deliver	Res pons ive, acco unta	Improv e access to basic service	To construct new comm	Numbe r of new commu nity	R500 000.0 0 (roll over)	5	Const ruct 1 comm unity hall at	60% Constructio n stage	Progress reports	80% Constructio n stage	Progress reports	100% Constructi on stage	Progress reports	One constructe d hall	Completi on Certificat es	Tec 27
	ble, effec tive and effici ent	s	unity hall	halls constru cted during fourth quarter			Ga- Math abath a (mas ory,flo									
	local gove rnm			at Ga- Mathab atha			oring roof, painti									

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent syst em						ng, fence, electri city,s eptic tank and water suppl									
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and	Improv e access to basic service s	To construct new cemet ryies	Numbe r of new cemete ries constru cted during fourth	R4 30 0 000 .00	0	y) Devel opme nt of one munic ipal cemet ery in Lebo	Designs inclusive of approved Environme ntal Impact Assessme nt	Designs Reports	Designs inclusive of approved Environme ntal Impact Assessme nt Bid advert and appointme	Progress Reports. Tender advert and appointmen t letter.	Bid advert and appointme nt of contractor	Tender advert and appointme nt letter	100 % Developme nt of cemetery	Progress report	Tec 28
	effici ent local			quarter in Lebowa			wakg omo phase			nt of contractor						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio n	
	gove rnm			kgomo phase			one									
	ent syst			one												
Basic Servic	em Res pons	Improv e	To constr	Numbe r of	R7 00 0 000	1	Exten d 1	Structural assessment	Assessme nt report	Bid advert	Tender advert and	60 % Constructi	Progress reports	100 % Completion	Completion certificate	Tec 29
e	ive,	access	uct	new	.00		Munic	and tender	and	appointme	appointmen	on stage	reports	Completion	Certificate	
Deliver	acco	to basic	new	municip			ipal	documentation		nt of	t letter					
у	unta ble, effec	service s	comm unity faciliti	al offices constru			office (mas ory,flo	n	Document	contractor						
	tive		es	cted			oring									
	and effici			during fourth			roof, painti									
	ent			quarter			ng,									
	local			at civic			fence,									
	gove rnm ent syst			centre			electri city, septic tank									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
							water suppl y)at civic centr e									
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Improv e access to basic service s	To refurb ish an existi ng comm unity hall	Numbe r of municip al and commu nity facilitie s refurbis hed/reh abiltate d during fourth quarter	R50 0 00.00 (roll over)	1	Refur bish Nokot lou Stadi um	Scoping report and Draft tender document	Scoping report and Draft tender document	Bid advert and appointme nt of contractor	Tender advert and appointmen t letter	40 % Constructi on	Progress reports	100 % Completion	Completion certificate	Tec 30

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	em			u Stadiu m												
Basic Servic	Res pons	Improv e	To constr	Numbe r of	R4 30 0 000	5	Const	Designs and Draft tender	Designs and Draft	Bid advert	Tender advert and	40 % Constructi	Progress reports	100 % Completion	Completi	Tec 31
e Deliver	ive,	access to basic	uct new	new commu	.00		one comm	document	Tender Document	appointme	appointmen t letter	on stage	·	·	certificate	
у	unta ble,	service s	comm	nity halls			unity hall at			contractor						
	effec	J	hall	constru			Lentin									
	and			during			g (mas									
	effici ent			fourth quarter			ory, floorin									
	local gove			at Lenting			g,roof ,									
	rnm ent						painti ng,									
	syst em						fence, electri									
							city, septic									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
							tank and water suppl y)									
Basic Servic e	Res pons ive,	Improv e access	To constr uct	Numbe r of new	R4 30 0 000 .00	5	Const ruct 1	Designs and Draft tender document	Designs and Draft Tender	Bid advert and appointme	Tender advert and appointmen	40 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 32
Deliver y	acco unta ble,	to basic service	new comm unity	commu nity halls	.00		unity hall at	document	Document	nt of contractor	t letter	Un stage			Certificate	
	effec tive and		hall	constru cted during			eshan eng (mas									
	effici ent local			fourth quarter at Hweles			ory,flo oring roof, painti									
	gove rnm ent syst em			haneng			ng, fence, electri city,									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
							septic tank and water suppl									
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Improv e access to basic service s	To construct new recreationa I facilities	Numbe r of new recreati onal facilitie s constru cted during fourth quarter at Marula	R3 575 000.0 0	0	y) Const ruct 3 new recre ationa I faciliti es at Marul anen g, Makg oba, Lekg	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointme nt of contractor	Tender advert and appointmen t letter	40 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 33

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	em			ba, Lekgwa reng			(tenni s court, netbal I court and socce r pitch)									
Basic Servic	Res pons	Improv e	To constr	Numbe r of	R3 575	0	Const ruct 3	Designs and Draft tender	and Draft	Bid advert and	Tender advert and	40 % Constructi	Progress reports	100 % Completion	Completi	Tec 34
e Deliver y	ive, acco unta ble, effec tive and effici ent local gove	access to basic service s	uct new recre ationa I faciliti es	new recreati onal facilitie s constru cted during fourth quarter at	000.0		new recre ationa I faciliti es at Lekur ung, Leset si,Mar alalen	document	Tender Document	appointme nt of contractor	appointmen t letter	on stage			certificate	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	rnm ent syst em			Lekuru ng, Lesetsi, Maralal eng			g (tenni s court, netbal I court and socce									
Basic	Res	Improv	То	Numbe	R4 00	5	r pitch).	Designs and	Designs	Bid advert	Tender	40 %	Progress	100 %	Completi	Tec 35
Servic	pons	е	constr	r of	0 000	Ü	ruct 1	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	10000
e Deliver y	ive, acco unta ble,	access to basic service s	uct new comm unity	new commu nity halls	.00		comm unity hall at Dubli	document	Tender Document	appointme nt of contractor	appointmen t letter	on stage			certificate	
	effec tive and effici ent		hall	constru cted during fourth quarter			n (mas ory,flo oring roof,									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	local			at			painti									
	gove			Dublin			ng,									
	rnm						fence,									
	ent						electri									
	syst						city,									
	em						septic									
							tank									
							and									
							water									
							suppl									
							y)									
Basic	Res	Improv	То	Numbe	R4 30	5	Const	Designs and	Designs	Bid advert	Tender	40 %	Progress	100 %	Completi	Tec 36
Servic	pons	е	constr	r of	0 000		ruct	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	
е	ive,	access	uct	new	.00		one	document	Tender	appointme	appointmen	on stage			certificate	
Deliver	acco	to basic	new	commu			comm		Document	nt of	t letter					
У	unta	service	comm	nity			unity			contractor						
	ble,	s	unity	halls			hall at									
	effec		hall	constru			Makw									
	tive			cted			eng									
	and			during			(mas									
	effici			fourth			ory,flo									
	ent			quarter			oring									

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	local gove rnm ent syst em			at Makwe ng			roof, painti ng, fence, electri city, septic tank and water suppl y)									
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici	Improv e access to basic service s	To constr uct new storm water contr ol infrast ructur	Numbe r of km of internal streets and storm water upgrad ed at	R1 50 0 000 .00	o	Upgra ding 5.9km of Rakg oathw a intern al street	Designs and Draft tender document		Approved designs and tender document	Approved document and tender document	-	-	-	-	Tec 37

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent local gove rnm ent syst		e	Rakgoa thwa during second quarter			s and storm water									
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Improv e access to basic service s	To construct new storm water control infrast ructure	Numbe r of km of storm water lining in Lebowa kgomo during third quarter	R5 51 6 075 .00 (roll over)	1	Lining of 4.8km storm water drain age in Lebo wakg omo Zone B	50 % Construction	Progress reports	80 % Construction	Progress reports	100 % Completio n	Completion Certificate.	-	-	Tec 38

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	syst em															
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Improv e access to basic service s	To construct new storm water control infrast ructure	Numbe r of km of road and storm water upgrad ed from Rockvill e to Tleane during second quarter	R2 50 0 000 .00 (roll over	7.2km	Upgra de 1.8km of road and storm water from Grave I to block pavin g (rockv	85 % Constructio n	Progress reports	100 % Completion	Completion Certificate.	-	-	-	-	Tec 39
	syst em						ille to Tlean e									

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baselin e	Annu al	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati
mance Area				mance Indicato r	Budg et		Targe t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No:
Basic	Res	Improv	То	Numbe	R755	0	Refur	Scoping	Scoping	Bid advert	Tender	50 %	Progress	100 %	Completi	Tec 40
Servic	pons	е	refurb	r of	0.000		bishm	report and	report and	and	advert and	Constructi	reports	Completion	on	
е	ive,	access	ishme	refurbis	0		ent of	tender	Tender	appointme	appointmen	on stage		stage	certificate	
Deliver	acco	to basic	nt of	hed			one	document	Document	nt of	t letter					
у	unta	service	recre	recreati			sports			contractor						
	ble,	s	ationa	onal			compl									
	effec		1	facilitie			ex in									
	tive		faciliti	s			Lebo									
	and		es	constru			wakg									
	effici			cted			omo									
	ent			during												
	local			fourth												
	gove			quarter												
	rnm			in												
	ent			Lebowa												
	syst			kgomo												
	em															
Basic	Res	Improv	То	Numbe	R600	3550sq	Pavin	Designs and	Designs	Bid advert	Tender	50 %	Progress	100 %	Completi	Tec 41
Servic	pons	е	refurb	r of	0.000	m	g	Draft tender	and Draft	and	advert and	Constructi	reports	Completion	on	
е	ive,	access	ish an	municip	0 (roll		1350s	document	Tender	appointme	appointmen	on			certificate	
Deliver	acco	to basic	existi	al and	over		qm of		Document	nt of	t letter					
У	unta	service	ng	commu			zone			contractor						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ble, effec tive and effici ent local gove rnm ent syst	S	comm unity hall	nity facilitie s refurbis hed/reh abiltate d during fourth quarter at zone			A and zone F mark et stall areas : phase 3									
	em			A and zone F												
Designs and Draf tender documer		Bid advert and appoint ment of contrac tor	Tend er adver t and appoi ntme nt letter	Numbe r of informa I trading stores develop ed during	R200 0 000.0 0	0	Devel op 60 north ern infor mal tradin g stores	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointme nt of contractor	Tender advert and appointmen t letter	40 % Constructi on	Progress reports	100 % Completion	Completi on certificate	Tec 42

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
				fourth quarter at Lebowa kgomo CBD			at Lebo wakg omo CBD									
Basic Servic e Deliver y and Infrastr ucture Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Improv ed access to basic service s	Wast e dispo sal infrast ructur e	Numbe r of dumpin g sites closed and rehabilit ated at Unit A by June 2016	R5 000 0 00.00	1	Close r and rehab ilitatio n of one dumpi ng site at unit A by June 2016	Designs report	Approved designs report	Appointme nt of contractor	Appointme nt letter	50 % Constructi on phase	Constructio n report	100 % Closure of old dumping site	Completi on Certificat e	Tec 43

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ems															
Munici pal Transf ormati on and Organi zationa I Develo pment	Res pons ive , acco unta ble, effec tive and effici ent local gove rnm ent syst em	Differen tiated approa ch to municip al financin g, plannin g and support implem entatio n	Revie w the IDP & Budg et annu ally in order to meet chang ing servic e delive ry needs	Review ed and approv ed IDP & Budget by May 2016	R1 20 0 000 .00	1	Approved one 16/17 FY IDP& Budg et/ by 31 May 2016	Approved 16/17 IDP & Budget Process Plan by council on the 14 August 2015	*Notice of meetings; *Minutes & attendance register of meetings; *Approved process plan & *Council resolution.	Community public participation and other government stakeholders	*Notice of meetings; *Minutes & attendance register of meetings; & *Draft status quo report	Consultati on with Ward committee members, Local business people and Exco members	* Notice of meetings; *Minutes & attendance register of meetings; *15/16 approved draft IDP & Budget document; *Council resolution	Review and approve 1 IDP	*Notice of meetings ; *Minutes & attendan ce register of meetings ; *Approve d 16/17 FY IDP & Budget; & *Council	PLED 01
															Resolutio n.	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	OII NO.
Munici	Res	Differen	Devel	Develo	R500	0	Appro	Compile	*Approved	Draft 2040	*Draft	Approved	*Council	Implement	*Notices	PLED 02
pal	pons	tiated	ор	pment	0.000		ved	and	Terms Of	growth	growth and	one	resolution;	ation of	& adverts	
Transf	ive,	approa	2040	&	0		one	Approve	Reference;	developme	developme	growth		2040	of	
ormati	acco	ch to	growt	Approv	(Unde		2040	Terms Of	*Letter of	nt strategy	nt strategy	developm		growth	launch;	
on and	unta	municip	h	al of	r		growt	Reference	appointme		submitted	ent		developme	&	
Organi	ble,	al	devel	the	Profe		h	and	nt; &		to	strategy		nt strategy	*Attenda	
sationa	effec	financin	opme	2040	ssion		devel	appointme	* Service		manageme	by council			nce	
1	tive	g,	nt	blue	al		opme	nt of	Level		nt	on the 31			register.	
Develo	and	plannin	strate	print	Fees)		nt	Service	Agreement			March				
pment	effici	g and	gy	vision;			strate	Provider	signed			2016				
	ent	support		*			gy by									
	local	implem		Approv			May									
	gove	entatio		al of			2016									
	rnm	n		the												
	ent			plan by												
	syst			Council												
	em															
				Launch												
				of the												
				vision												
				2030;												
				by May												

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
				2016												
Local	Res	Single	Prom	Numbe	R	2	Cond	Conduct 1	*Notice,	Conduct 1	Notice,	Conduct 1	Notice,	Conduct 1	Notice,	PLED 03
Econo	pons	window	ote	r of	210 0		uct	session on	Invitation,	session on	Invitation,	session on	Invitation,	session on	Invitation,	
mic	ive,	of	econo	capacit	00.00		four	capacity	*Agenda;	capacity	Agenda &	capacity	Agenda &	capacity	Agenda	
Develo	acco	coordin	mic	у	(SMM		sessi	building	Attendance	building	Attendance	building	Attendance	building	&	
pment	unta	ation	devel	building	Е		ons	and	Register	and	Register	and	Register	and	Attendan	
	ble,		opme	&	suppo		with	information		information		informatio		information	се	
	effec		nt	Informa	se		SMM	sharing		sharing		n sharing		sharing	Register	
	tive		initiati	tion	vote)		E's									
	and		ves of	sharing			(one									
	effici		SMM	session			per									
	ent		E's	s held			quart									
	local		and	with			er)									
	gove		Co-	SMME'												
	rnm		opera	S												
	ent		tives	quarterl												
	syst			У												
	em															
Munici	Res	Single	Prom	Numbe	R210	0	Link	Link 1	Acknowled	Link 1	Acknowled	Link 1	Acknowled	Link 1	Acknowle	PLED 04
pal	pons	window	ote	r of	0.000		four	SMME and	gement of	SMME and	gement of	SMME	gement of	SMME and	dgement	
Transf	ive,	of	econo	SMME	0		SMM	Cooperativ	application	Cooperativ	application	and	application	Cooperativ	of	
ormati	acco	coordin	mic	and	(SMM		E's	es for	letter for	es for	letter for	Cooperativ	letter for	es for	applicatio	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
on and	unta	ation	devel	Co-	Е		and	funding	funding	funding	funding	es for	funding	funding	n letter	
Organi	ble,		opme	Operati	suppo		Coop					funding			for	
sationa	effec		nt	ves	se		erativ								funding	
1	tive		initiati	linked	vote)		es for									
Develo	and		ves of	through			fundin									
pment	effici		SMM	busines			g									
	ent		E's	s plans			(one									
	local		and	for			per									
	gove		Co-	funding			quart									
	rnm		opera	quarterl			er)									
	ent		tives	у												
	syst															
	em															
Local	Res	Single	То	Numbe	R52 9	3	Cond	Conduct 1	*Notices,	Conduct 1	*Notices,	Conduct 1	*Notices,	Conduct 1	*Notices,	PLED 05
Econo	pons	window	prom	r of	00.00		uct	exhibition	attendance	exhibition	attendance	exhibition	attendance	exhibition	attendan	
mic	ive ,	of	ote	exhibiti			four		register		register and		register		се	
Develo	acco	coordin	econo	ons			exhibi		and		agenda		and		register	
pment	unta	ation	mic	conduct			tions		agenda				agenda		and	
	ble,		devel	ed			quart								agenda	
	effec		opme	quarterl			erly									
	tive		nt	У			(one									
	and		initiati				per									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	effici ent		ves of SMM				quart er)									
	local gove		E's and													
	rnm ent		Co- opera													
	syst em		tives													
Local Econo mic	Res pons ive ,	Single window of	To prom ote	Review SMME' s and	R0	1	Revie w one SMM	Invitation to register on	Advert of invitation	Review 1 SMME's and co-	Reviewed SMME's and	-	-	-	-	PLED 06
Develo pment	acco unta	coordin ation	econo mic	Co- Operati			E and Coop	database		operative database	Cooperativ					
	ble, effec		devel opme	ves databa			erativ	Issuing of questionna			database					
	tive and effici		nt initiati ves of	se by 2 nd quarter			datab ase durin	ire								
	ent local		SMM E's	400.101			g secon									
	gove rnm		and Co-				d quart									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent syst		opera tives				er.									
	em															
Local Econo mic	Res pons ive ,	Single window of	To prom ote	Numbe r of SMME'	R0	0	Under take twelv	Monitoring and support 4	*Site visits reports & Pictures;	Monitoring and support 4	*Site visits reports & Pictures;	Monitoring and support 2	*Site visits reports & Pictures;	Monitoring and support 4	*Site visits reports &	PLED 07
Develo	acco	coordin	econo	s and			е	SMME's	* Site visit	SMME's	* Site visit	SMME's	* Site visit	SMME's	Pictures;	
pment	unta	ation	mic	co-			SMM'	and co-	register	and co-	register	and co-	register	and co-	* Site	
	ble, effec tive and effici ent local gove rnm ent syst em		devel opme nt initiati ves of SMM E's and Co-opera tives	operati ve monitor ing and support site visits underta ken quarterl y			s and Coop erativ e monit oring and suppo rt visits(1st quarter (4) &	operatives		operatives		operatives		operatives	visit	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	. on no.
Local Econo mic Develo pment	Dec ent empl oym ent thro ugh inclu sive econ omic grow th	Single window of coordin ation	To creat e temp orary jobs to local comm unitie s	Numbe r of work opportu nities created through EPWP quarterl y	RO	200	quart er(2), 3rd quart er (2) and 4th quart er (4) Creat e 200 work oppor tunitie s throu gh EPW P (50 per quart er)	Create 50 work opportuniti es	Signed employme nt contracts;	Create 50 work opportuniti es	*Signed employmen t contracts;	Create 50 work opportuniti es	*Signed employme nt contracts;	Create 50 work opportuniti es	Signed employm ent contracts;	PLED 08

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baselin e	Annu al	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati
mance Area				mance Indicato r	Budg et		Targe t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No:
Local Econo mic Develo pment	Dec ent empl oym ent thro ugh inclu sive econ omic grow th	Single window of coordin ation	To creat e temp orary jobs to local comm unitie s	Numbe r of jobs created through other Municip al Initiativ es quarterl y	R0	450	Creat e 400 jobs throu gh other munic ipal initiati ves (100 per quart	100 Jobs created through other municipal initiatives	Signed employme nt contracts; *Council resolution	100 Jobs created through other municipal initiatives	Signed employmen t contracts; *Council resolution	100 Jobs created through other municipal initiatives	Signed employme nt contracts; Council resolution	100 Jobs created through other municipal initiatives	Signed employm ent contracts ; Council resolutio n	PLED 9
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive	Single window of coordin ation	Provi de suppo rt to infor mal sector	% of informa I traders licence d operati ng in	R0	0	er) Licen se 100% of infor mal trader opera	License 100% informal traders	Copies of licenses issued	License 100% informal traders	Copies of licenses issued	License 100% informal traders	Copies of licenses issued	License 100% informal traders	Copies of licenses issued	PLED 10

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	and		SMM	Lebowa			ting									
	effici		E's	kgomo			within									
	ent		and	Townsh			Lebo									
	local		coope	ip			wakg									
	gove		rative	annuall			omo									
	rnm		S	у			towns									
	ent						hip									
	syst															
	em															
Local	Res	Single	Provi	Numbe	R26 4	0	Cond	Conduct 2	Invitation	Conduct 2	Invitation	Conduct 1	Invitation	Conduct 1	Invitation	PLED 11
Econo	pons	window	de	r of	50.00		uct	sector	letters;	sector	letters;	sector	letters;	sector	letters;	
mic	ive,	of	suppo	sector			six	forums	Agenda; &	forums	Agenda; &	forums	Agenda; &	forums	Agenda;	
Develo	acco	coordin	rt to	Forums			sector		Minutes		Minutes		Minutes		&	
pment	unta	ation	infor	held			forum								Minutes	
	ble,		mal	per			s (2									
	effec		sector	quarter			durin									
	tive						g 1 st									
	and						& (2)									
	effici						2 nd									
	ent						and 1									
	local						durin									
	gove						g 3 rd									

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baselin e	Annu al	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati
mance Area				mance Indicato r	Budg et		Targe t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No:
	rnm						& (1)									
	ent						durin									
	syst						g 4 th									
	em						quart									
							er									
Local	Res	Single	Provi	Facilitat	R0	0	Facilit	Facilitate	Progress	Facilitate	Progress	Facilitate	Progress	Facilitate	Progress	PLED 12
Econo	pons	window	de	e the			ate	the	report to	the	report to	the	report to	the	report to	
mic	ive,	of	suppo	Implem			the	Implement	Council	Implement	Council	Implement	Council	Implement	Council	
Develo	acco	coordin	rt to	entatio			Imple	1 approved		1 approved		1		1 approved		
pment	unta	ation	infor	n of			ment	strategy		strategy		approved		strategy		
	ble,		mal	approv			ation					strategy				
	effec		sector	ed LED			of									
	tive			Strateg			one									
	and			у			appro									
	effici			during			ved									
	ent			the first			LED									
	local			quarter			strate									
	gove						gy									
	rnm						quart									
	ent						erly.									
	syst															
	em															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	OIT NO.
Local Econo mic	Res pons ive ,	Single window of	Monit or outdo	100% Manag ement	R0	0	Mana ge and	Develop a basic outdoor	Developed basic outdoor	Manageme nt of 100% outdoor	Issued warning letters to	Managem ent of 100%	Issued warning letters to	Manageme nt of 100% outdoor	Issued warning letters to	PLED 13
Develo pment	acco unta ble,	coordin ation	or adver tising	and regulati on of			regul ate 100%	advertisem ent roll and audit report	advertisem ent roll and audit report	advertising	non compliant	outdoor advertising	non compliant	advertising	non compliant	
	effec tive and			outdoor advertis ing			of outdo or	·								
	effici ent			from second			adver ts									
	gove rnm			quarter to fourth												
	ent syst em			quarter												
Local Econo mic	Res pons ive ,	Admini strative and	To prom ote	LED Leaner hips	R327, 926.1 0	0	Appoi nt two LED	Advert, short listing and	Advert; Short listing of	Appointme nt of LED Leanership	Appointme nt letters	Placemen t and induction	Attendanc e register for	Mentoring and coaching	Quarterl y manage	PLED 14
Develo pment	acco unta	financia I	econo mic	appoint ed			Lean ership	interview	candidates and				induction program		ment report	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ble, effec tive and effici ent local gove rnm ent syst em	capabili ty	devel opme nt initiati ves of SMM E's and Co-opera tives				s durin g the secon d quart er		Interview of candidates				me		and individual assessm ent report by Unit Manager	
Spatial e Ration ale	Res pons ive , acco unta ble, effec tive and effici	Actions support ive of the human settlem ent	To monit or, guide and contr ol spatia	Numbe r of approv ed local spatial develop ment framew ork for Mathab	R250 000.0 0	1	Imple ment one appro ved local spatia I devel opme	Appointme nt of service Provider	Appointme nt letter & Service Level Agreement	Implement ation of the approved Local Spatial Developme nt framework for Mathabath	Progress report submitted to Council	Implement ation of the approved Local Spatial Developm ent framework for	Progress report submitted to Council	Implement ation of the approved Local Spatial Developme nt framework for Mathabath	Progress report submitte d to Council	PLED 15

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent		opme	atha/			nt			a/ Mafefe		Mathabath		a/ Mafefe		
	local		nt	Mafefe			frame			cluster		a/ Mafefe		cluster		
	gove		within	cluster			work					cluster				
	rnm		the	by June			for									
	ent		munic	2016			Math									
	syst		ipality				abath									
	em						a/									
							Mafef									
							е									
							cluste									
							r by									
							June									
							2016									
Spatial	Res	Actions	То	Numbe	R250	1	Imple	Appointme	Appointme	Implement	Progress	Implement	Progress	Implement	Progress	PLED 16
е	pons	support	monit	r of	0.000		ment	nt of	nt letter &	ation of the	report	ation of	report	ation of the	report	
Ration	ive,	ive of	or,	approv	0		one	service	Service	approved	submitted	the	submitted	approved	submitte	
ale	acco	the	guide	ed local			appro	Provider	Level	Local	to Council	approved	to Council	Local	d to	
	unta	human	and	spatial			ved		Agreement	Spatial		Local		Spatial	Council	
	ble,	settlem	contr	develop			local			Developme		Spatial		Developme		
	effec	ent	ol	ment			spatia			nt		Developm		nt		
	tive		spatia	framew			I			framework		ent		framework		
	and		1	ork for			devel			for		framework		for		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	effici		devel	Mphahl			opme			Mphahlele		for		Mphahlele		
	ent		opme	ele			nt			cluster		Mphahlele		cluster		
	local		nt	cluster			frame					cluster				
	gove		within	by June			work									
	rnm		the	2016			for									
	ent		munic				Mpha									
	syst		ipality				hlele									
	em						cluste									
							r by									
							June									
							2016									
Spatial	Res	Actions	То	Numbe	R0	3	Cond	Conduct 1	*Notice of	-	-	Conduct 1	*Notice of	-	-	PLED 17
Ration	pons	support	monit	r of			uct	spatial	meeting;			spatial	meeting;			
ale	ive,	ive of	or,	spatial			two	planning	*Presentati			planning	*Presentati			
	acco	the	guide	plannin			spatia	awareness	ons &			awareness	ons &			
	unta	human	and	g			1	sessions	Attendance			sessions	Attendance			
	ble,	settlem	contr	awaren			planni	with all the	Register			with all the	Register			
	effec	ent	ol	ess			ng	traditional				traditional				
	tive		spatia	session			aware	authorities				authorities				
	and		1	s held			ness	within the				within the				
	effici		devel	with all			sessi	municipalit				municipalit				
	ent		opme	the			ons	у				у				

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	local gove rnm ent syst em		nt within the munic ipality	traditio nal authorit ies within the municip			with all the traditi onal autho rities									
Spatial Ration	Res pons	Actions support	Mana geme	ality % of applicat	R0	0	Proce ss	100% of application	*Applicatio	100% of application	*Application register	100% of application	*Applicatio	100% of application	*Applicati	PLED 18
ale	ive, acco unta ble, effec tive and effici ent	ive of the human settlem ent	nt and contr ol of Land Use within the munic	ions for land use rights (R188 & R293 & Lebowa kgomo			of applic ations for land use rights quart	s for land use rights (R188 & R293 & Lebowakg omo Town Planning Scheme processed		s for land use rights (R188 & R293 & Lebowakg omo Town Planning Scheme processed		s for land use rights (R188 & R293 & Lebowakg omo Town Planning Scheme processed		s for land use rights (R188 & R293 & Lebowakg omo Town Planning Scheme processed	register	
	local gove rnm		ipality	Town Plannin g			erly	within 3 months)		within 3 months)		within 3 months)		within 3 months)		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	d Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent syst em Res pons ive, acco unta ble, effec tive and effici ent local gove	Actions support ive of the human settlem ent	Jointl y establ ish a munic ipal tribun al in line with SPLU MA imple	Schem e process ed within 3 months) Joint establis hed municip al tribunal by 4th quarter	R0	0	Estab lish one munic ipal tribun al by 4 th quart er	Sign a joint municipal agreement.	*Signed Joint agreement	Develop a municipal tribunal process plan	*Council resolution	Developm ent of By- Law	Draft Developed By-law	Establish 1 municipal tribunal	Gazetted SPLUMA By-law	PLED 19
	rnm ent		ment ation													

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	syst em															
	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst em	Actions support ive of the human settlem ent	Monit or, guide and contr ol spatia I devel opme nt within the munic ipality	% of complia nce and non complia nce Land Use rights inspecti ons conduct ed in Lebowa kgomo Townsh ip	R0	0	Cond uct 100% inspe ctions on compl iance and non compl iance Land use rights in Lebo wakg	100% of compliance and non compliance Land use rights inspections conducted in Lebowakg omo Township quarterly	*Site inspection reports/noti ces with pictures	100% of compliance and non compliance Land use rights inspections conducted in Lebowakg omo Township quarterly	*Site inspection reports/noti ces with pictures	100% of complianc e and non complianc e Land use rights inspection s conducted in Lebowakg omo Township quarterly	*Site inspection reports/noti ces with pictures	100% of compliance and non compliance Land use rights inspections conducted in Lebowakg omo Township quarterly	*Site inspectio n reports/n otices with pictures	PLED 20
				quarterl y			omo quart									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
							erly									
	Res	Actions	Monit	% of	R0	0	Cond	100% of	**Site	100% of	*Site	100% of	*Site	100% of	*Site	PLED 21
	pons	support	or,	non			uct	non	inspection	non	inspection	non	inspection	non	inspectio	
	ive ,	ive of	guide	complia			100%	compliance	reports/noti	compliance	reports/noti	complianc	reports/noti	compliance	n	
	acco	the	and	nce			inspe	land	ces with	land	ces with	e land	ces with	land	reports/n	
	unta	human	contr	land			ctions	invasion	pictures	invasion	pictures	invasion	pictures	invasion	otices	
	ble,	settlem	ol	invasio			on	inspections		inspections		inspection		inspections	with	
	effec	ent	spatia	n			munic	conducted		conducted		s		conducted	pictures	
	tive		1	inspecti			ipal	on		on		conducted		on		
	and		devel	ons			owne	municipal		municipal		on		municipal		
	effici		opme	conduct			d	owned		owned		municipal		owned		
	ent		nt	ed on			prope	properties		properties		owned		properties		
	local		within	municip			rties	quarterly		quarterly		properties		quarterly		
	gove		the	al			(Land					quarterly				
	rnm		munic	owned			invasi									
	ent		ipality	properti			ons)									
	syst			es			quart									
	em			quarterl y			erly									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	Res pons	Actions support	To monit	Registr ation of	R 1 100	0	Regis tratio	Registratio n of 275	* Copy of submission	Registratio n of 275	* Copy of submission	Registratio n of 275	* Copy of submission	Registratio n of 275	* Copy of submissi	PLED 22
	ive ,	ive of the	or, guide	Municip al	000.0		n of 1100	Municipal Properties	to deeds office and	Municipal Properties	to deeds office and	Municipal Properties	to deeds office and	Municipal Properties	on to deeds	
	unta ble,	human settlem	and contr	Properti es in	(Unde r		Munic ipal	to Municipal	ownership print out	to Municipal	ownership print out	to Municipal	ownership print out	to Municipal	office and	
	effec tive	ent	ol spatia	Lebowa kgomo	Profe ssion		Prope rties	name		name		name		name	ownershi p print	
	and effici		l devel	Townsh ip to	al Fees)		in Lebo								out	
	ent local		opme nt	municip al			wakg omo									
	gove		within the	name			towns hip to									
	ent		munic ipality				munic									
	em						name (275 per quart er)									

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baselin e	Annu al	First C	Quarter	Second	d Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati
mance Area				mance Indicato r	Budg et		Targe t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No:
	Res	Implem	То	Numbe	R0	0	Facilit	Develop	Valuation	Conduct	Final	Compile	Copy of	Transfer 5	Letter of	PLED 23
	pons	entatio	monit	r of			ate	valuation	Report;	community	Community	submissio	submission	hectares of	Transfer	
	ive ,	n of the	or,	hectare			five	report, sub	Sub	meeting	Resolution;	n to	to	state land	of Site to	
	acco	commu	guide	of			hecta	divisional	divisional			Departme	Departmen	to	the	
	unta	nity	and	state			res of	diagram,	Diagram;			nt of Rural	t of Rural	Municipalit	Municipal	
	ble,	work	contr	land			state	locality	Locality			Developm	Developme	y by	ity from	
	effec	progra	ol	facilitat			land	map	Мар;			ent and	nt and	Departmen	Departm	
	tive	mme	spatia	ed for			for					Land	Land	t of Rural	ent of	
	and		1	acquisit			acqui					Reform	Reform	Developme	Rural	
	effici		devel	ion for			sition							nt and	Develop	
	ent		opme	Buy			(for							Land	ment and	
	local		nt	Back			Buy							Reform	Land	
	gove		within	Centre			Back								Reform	
	rnm		the	by 2 nd			Centr									
	ent		munic	quarter			e) by									
	syst		ipality				Fourt									
	em						h									
							quart									
							er									
	Res	Implem	То	Numbe	R0	0	Facilit	Develop	Valuation	Conduct	Final	Compile	Copy of	Facilitate	Letter of	PLED 24
	pons	entatio	monit	r of			ate	valuation	Report;	community	Community	submissio	submission	20	Transfer	
	ive,	n of the	or,	hectare			20	report, sub	Sub	meeting	Resolution;	n to	to DRDLR	hectares of	of Site to	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	acco	commu	guide	of			hecta	divisional	divisional			DRDLR		state land	the	
	unta	nity	and	state			res of	diagram,	Diagram;					for	Municipal	
	ble,	work	contr	land			state	locality	Locality					acquisition	ity	
	effec	progra	ol	facilitat			land	map	Мар;							
	tive	mme	spatia	ed for			for									
	and		1	acquisit			acqui									
	effici		devel	ion for			sition									
	ent		opme	Cemete			(for									
	local		nt	ry by			Ceme									
	gove		within	2 nd			tery)									
	rnm		the	quarter			durin									
	ent		munic				g 4th									
	syst		ipality				quart									
	em						er									
	Res	Actions	То	Update	R 759	1	Updat	Site visits	*Quarterly	Site visits	*Quarterly	Site visits	*Quarterly	Compilatio	Certified	PLED 25
	pons	support	monit	d	009.0		e one		site Visit		site Visit		site Visit	n of	supplem	
	ive ,	ive of	or,	municip	0		munic		report and		report and		report and	Supplemen	entary	
	acco	the	guide	al	(Unde		ipal		Pictures		Pictures		Pictures	tary	valuation	
	unta	human	and	valuatio	r		valuat							Valuation	roll	
	ble,	settlem	contr	n	Profe		ion							roll		
	effec	ent	ol	system	ssion		syste									
	tive		spatia	through	Fees)		m									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	and effici ent local gove rnm ent syst em		I devel opme nt within the munic ipality	supple mentar y roll			throu gh the suppl emen tary roll on a quart									
	Res pons ive , acco unta ble, effec tive and effici ent	Actions support ive of the human settlem ent	To monit or, guide and contr ol spatia I devel opme	Numbe r of sites dispose d at Lebowa kgomo Townsh ip	R 0	0	erly basis Dispo se 300 sites at Lebo wakg omo towns hip	Disposal of 75 sites in Lebowakg omo	*Copy of clearance certificates; * PLD forms signed	Disposal of 75 sites in Lebowakg omo	*Copy of clearance certificates; *PLD forms signed	Disposal of 75 sites in Lebowakg omo	*Copy of clearance certificates; *PLD forms signed	Disposal of 75 sites in Lebowakg omo	*Copy of clearanc e certificate s; *PLD forms signed	PLED 26

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	local gove		nt within													
	rnm ent		the munic													
	syst em		ipality													
	Res pons	Actions support	To monit	% of Buildin	R 0	0	Appro ve/co	Approve/ consider	*Building plan	Approve/ consider	*Building plan	Approve/ consider	*Building plan	Approve/ consider	*Building plan	PLED 27
	ive,	the	or, guide	g plans approv			nsider 100%	100% of the	register	100% of the	register	100% of the	register	100% of the	register	
	unta ble, effec	human settlem ent	and contr ol	ed/cons idered within			of the submitted	submitted building plans		submitted building plans		submitted building plans		submitted building plans		
	tive	GIIL	spatia	30/60d ays			buildi ng	within 30/60 days		within 30/60 days		within		within 30/60 days		
	effici ent		devel opme	•			plans within					days				
	local gove		nt within				30/60 days									
	rnm ent syst		the munic ipality													

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	em															
	Res pons ive , acco unta ble, effec tive and effici ent local gove rnm ent syst em	Actions support ive of the human settlem ent	To monit or, guide and contr ol spatia I devel opme nt within the munic ipality	% of inspections conduct ed to ensure national building regulation compliance quarterly	R 0	0	Cond uct 100% inspe ctions to ensur e compl iance with the Natio nal buildi ng regul ation quart erly	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspection reports/noti ces with pictures	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspection reports/noti ces with pictures	Conduct 100% inspection s to ensure complianc e with the building regulation s	*Site inspection reports/noti ces with pictures	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspectio n reports/n otices with pictures	PLED 28

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Res pons	Actions support	To monit	Facilitat ion the	R0	0	Facilit ate	Facilitation of	Progress report to	Facilitation of	Council resolution	Facilitation of	Council resolution	Facilitation of	Council resolutio	PLED 29
	ive ,	ive of the	or, guide	implem entatio			the Imple	Lebowakg omo LSDF	Council on the	Lebowakg omo LSDF		Lebowakg omo LSDF		Lebowakg omo LSDF	n	
	unta ble, effec	human settlem	contr	n of Lebowa			ment of the LSDF		implement ation LSDF							
	tive	ent	ol spatia	kgomo LSDF quarterl			within Lebo									
	effici ent		devel opme	y			wakg omo									
	local gove		nt within				quart erly									
	rnm ent syst		the munic ipality													
	em															
Basic Servic	Res	Improv ed	Wast e	numbe r of	R0	0	Devel opme	Compile terms of	Draft terms of	Draft recycling	Comments and inputs	-	-	Submissio n of	Approved strategy	Com 01
e Deliver y and	ive, acco unta	access to basic	planni ng	Recycli ng Strateg			nt of one recycl	reference	reference	strategy and submission	report			recycling strategy to Council for		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Infrastr	ble,	service		у			ing			to				approval		
ucture	effec	S		develop			strate			manageme						
Develo	tive			ed by			gy by			nt and						
pment	and			June			June			stakeholde						
	effici			2016			2016			rs for						
	ent									inputs and						
	local									comments						
	gove															
	rnm															
	ent															
	syst															
	ems															
Basic	Res	Improv	Wast	Numbe	R0	4	Subm	Submit 1	Waste	Submit 1	Waste	Submit 1	Waste	Submit 1	Waste	Com 02
Servic	pons	ed	е	r of			ission	waste	Information	waste	Information	waste	Information	waste	Informati	
е	ive,	access	Repor	waste			of	manageme	System	manageme	System	managem	System	manageme	on	
Deliver	acco	to	ting	manag			four	nt report to	report	nt report to	report	ent report	report	nt report to	System	
y and	unta	basic		ement			waste	South		South		to South		South	report	
Infrastr	ble,	service		informa			mana	African		African		African		African		
ucture	effec	S		tion			geme	Waste		Waste		Waste		Waste		
Develo	tive			submitt			nt	Information		Information		Informatio		Information		
pment	and			ed on			report	System		System		n System		System		
	effici			the			s on a									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent			Waste			quart									
	local			Informa			erly									
	gove			tion			basis									
	rnm			System			to									
	ent			on a			South									
	syst			quarterl			Africa									
	ems			y basis			n									
							Wast									
							е									
							Infor									
							matio									
							n									
							Syste									
							m									
							(one									
							report									
							per									
							quart									
							er)									
Basic	Res	Improv	Wast	Numbe	R5	8560	8560	8560	vehicle log	8560	vehicle log	8560	vehicle log	8560	vehicle	Com 03
Servic	pons	ed	е	r of	000 0	Househ	house	household	sheet and	household	sheet and	household	sheet and	household	log sheet	
е	ive,	access	collec	househ	00.00	olds	holds	s to be	weekly	s to be	weekly	s to be	weekly	s to be	and	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Deliver	acco	to	tion in	olds			to be	served with	program	served with	program	served	program	served with	weekly	
y and	unta	basic	urban	provide			serve	weekly		weekly		with		weekly	program	
Infrastr	ble,	service	areas	d with			d with	waste		waste		weekly		waste		
ucture	effec	s		Weekly			weekl	collection		collection		waste		collection		
Develo	tive			waste			у					collection				
pment	and			collecti			waste									
	effici			on in			collec									
	ent			Lebowa			tion in									
	local			kgomo			Lebo									
	gove						wakg									
	rnm						omo									
	ent						per									
	syst						quart									
	ems						er.									
Basic	Res	Improv	Wast	Numbe	R3	11240	1124	11240	vehicle log	11240	vehicle log	11240	vehicle log	11240	vehicle	Com 04
Servic	pons	ed	е	r	000 0	househ	0	household	sheet and	household	sheet and	household	sheet and	household	log sheet	
е	ive,	access	collec	househ	00.00	olds	house	s to be	weekly	s to be	weekly	s to be	weekly	s to be	and	
Deliver	acco	to	tion in	olds			holds	served with	program	served with	program	served	program	served with	weekly	
y and	unta	basic	rural	provide			to be	weekly		weekly		with		weekly	program	
Infrastr	ble,	service	areas	d with			serve	waste		waste		weekly		waste		
ucture	effec	s		Weekly			d with	collection		collection		waste		collection		
Develo	tive			waste			weekl					collection				

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
pment	and effici			collecti on in			y waste									
	ent			Mathib			collec									
	local gove			ela, Rakgoa			tion in Mathi									
	rnm			tha,			bela,									
	ent syst			Matom e and			Rakg otha,									
	ems			Makwe			Mato									
				ng village			me and Makw									
Basic	Res	Improv	Exten	Numbe	R3 00	0	eng 1500	Consultatio	Input and	Household	Data	15000	vehicle log	15000	vehicle	Com 05
Servic	pons	ed	sion	r of	0 000	O	0	n with the	Comments	s data	collection	household	sheet and	household	log sheet	Com os
e Deliver	ive,	access to	of waste	new househ			house holds	affected communiti	report and attendance	collection	report	s to be served	weekly program	s to be served with	and weekly	
y and	unta	basic	collec	olds			to be	es and	register	Mamaolo,		with	12. 2 3. 2	weekly	program	
Infrastr	ble,	service	tion	provide			serve	other		Seleteng,		weekly		waste		
ucture Develo	effec tive	S	servic es	d with weekly			d with weekl	stakeholde rs in		Mohodi, Dithabane		waste collection		collection		
pment	and			waste			у	Mamaolo,		ng,						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	effici			collecti			waste	Seleteng		Makurung,						
	ent			on in			collec	Mohodi,		Moletlane,						
	local			Mamao			tion	Dithabane		and						
	gove			lo,			in	ng,		Magatle						
	rnm			Seleten			Mam	Makurung,		Villages						
	ent			g,			aolo,	Moletlane								
	syst			Mohodi			Selet	and								
	ems			,			eng,	Magatle								
				Dithaba			Moho	villages .								
				neng,			di,									
				Makuru			Ditha									
				ng,			bane									
				Moletla			ng,									
				ne, and			Maku									
				Magatl			rung,									
				е			Moletl									
				Villages			ane									
							and									
							Maga									
							tle									
							villag									
							es									

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Basic	Res	Improv	Wast	Numbe	R0	12	Cond	Conduct 3	Monthly	Conduct 3	Monthly	Conduct 3	Monthly	Conduct 3	Monthly	Com 06
Servic	pons	ed	е	r of			uct	manageme	report	manageme	report	managem	report	manageme	report	
е	ive,	access	dispo	monthly			twelv	nt		nt		ent		nt		
Deliver	acco	to	sal	manag			е	meetings		meetings		meetings		meetings		
y and	unta	basic	infrast	ement			mont	on landfill		on landfill		on landfill		on landfill		
Infrastr	ble,	service	ructur	reports			hly	site		site		site		site		
ucture	effec	S	е	produc			mana									
Develo	tive			ed on			geme									
pment	and			the			nt 									
	effici			landfill			meeti									
	ent			site			ngs									
	local						on									
	gove						landfil I site									
	rnm															
	ent						(3 per									
	syst ems						quart er)									
Basic	Res	Improv	Wast	Numbe	R200	0	Five	1 illegal	Pre and	2 illegal	Report	1 illegal	Report	1 illegal	Report	Com 07
Servic	pons	ed	e	r of	000.0		illegal	dumping	post	dumping	Nepoli	dumping	Report	dumping	Report	Com or
e	ive.	access	dispo	illegal	0		dumpi	site	photograph	sites		cleaned		site		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Deliver	acco	to	sal	dumpin			ng	cleaned	s of the	cleaned		and closed		cleaned		
y and	unta	basic	infrast	g sites			sites	and closed	area & a	and closed		in		and closed		
Infrastr	ble,	service	ructur	cleaned			clean	in	closure	in		Lebowakg		in		
ucture	effec	s	е	within			ed	Zebediela	report	Zebediela		omo area		Lebowakg		
Develo	tive			Lebowa			within	(Groothoek		(Magatle		(Habakuk		omo area		
pment	and			kgomo			Lebo)		and		industrial		(unit F)		
	effici			and			wakg			Mathibela)		area)				
	ent			Zebedi			omo									
	local			ela on			and									
	gove			quarterl			Zebe									
	rnm			y basis			diela									
	ent						on a									
	syst						quart									
	ems						erly									
							basis									
Basic	Res	implem	Provi	Numbe	R0	1	Revie	-	-	-	-	-	-	Approval of	Reviewe	Com 08
Servic	pons	entatio	sion	r of			w one							the	d	
е	ive,	n of	of	reviewe			indige							reviewed	indigent	
Deliver	Acc	commu	FBS	d			nt							indigent	register	
y and	ount	nity		indigent			regist							register by	and	
Infrastr	able,	work		register			er							Council	Council	
ucture	effec	progra		annuall			durin								resolutio	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Develo	tive	mme		у			g the								n	
pment	and						fourth									
	effici						quart									
	ent						er									
	local															
	gove															
	rnm															
	ent															
	syst															
	em															
Local	Res	implem	Job	Numbe	R1	209	Appoi	170 EPWP	MIS Report	60 EPWP	MIS Report	170	MIS Report	-	-	Com 09
Econo	pons	entatio	creati	r of	525 0		ntme	beneficiari	and	beneficiari	and	EPWP	and			
mic	ive,	n of	on	EPWP	00.00		nt of	es	appointme	es	appointmen	beneficiari	appointme			
Develo	Acc	commu 		benefici			400	appointed	nt letters	appointed	t letters	es	nt letters			
pment	ount	nity		aries			EPW	for rural		for liter		appointed				
	able,	work		appoint			Р	waste		picking,		for .				
	effec	progra		ed for			benefi 	collection		parks · ,		extension				
	tive	mme		waste,			ciarie	and		maintenan		of rural				
	and			environ			s for	facilities		ce and		waste				
	effici			ment			waste	manageme		grass		collection				
	ent			and			enviro	nt		cutting in		and				
	local			facilitie			nmen			Lebowakg		eradicatio				

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	gove			s			t			omo		n of alien				
	rnm			manag			durin					species				
	ent			ement			g the									
	syst						1 st qu									
	em						arter									
Spatial	Sust	Actions	То	Numbe	R50	5	Beaut	Beautify 1	Report and	-	-	Beautify 1	Report and	Beautify 1	Report	Com 10
Ration	aina	support	upgra	r of	000		ify	existing	photos			existing	photos	existing	and	
ale	ble	ive of	de	existing			three	park				park		park	photos	
	Hum	the	and	parks			existi									
	an	human	beauti	beautifi			ng									
	Settl	settlem	fy	ed in			parks									
	eme	ent	existi	Lebowa			in									
	nts	outcom	ng	kgomo			Lebo									
	and	е	parks	Units			wakg									
	Impr			P,R, &			omo									
	ove			S			unit									
	men						P,R &									
	t						S									
	quali						durin									
	ty of						g the									
	hous						1 st ,									
	ehol						3 rd									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	d life						and 4 th quart er									
Spatial Ration ale	Sust aina ble	Actions support ive of	Effect ive Public	Numbe r of municip	R500 000	17	Clean ing of 26	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspectio n report	Com11
aic	Hum an Settl	the human settlem	Facilit ies Mana	al facilitie			munic ipal faciliti	lacinites		lacinues		lacinues		racintes		
	eme nts	ent outcom	geme	cleaned quarterl			es (26 inspe									
	Impr ove men	, and the second		y			ction report s)									
	t quali ty of						,									
	hous ehol d life															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Spatial	Sust	Actions	Effect	Numbe	R0	0	Estab	Engageme	Minutes	Relocation	Relocation	Assembly	Report and	Functional	Client	Com 12
Ration	aina	support	ive	r of a			lish	nt of the	and	of GLFM	report	of Gym	photos	community	visit	
ale	ble	ive of	Public	function			one	manageme	attendance	station		equipment		Gym	register	
	Hum	the	Facilit	al			comm	nt of GLFM	register	from the				established		
	an	human	ies	commu			unity	station with		building						
	Settl	settlem	Mana	nity			gym	regard to		identified						
	eme	ent	geme	gym			at	the		for the						
	nts	outcom	nt	establis			cultur	relocation		establishm						
	and	е		hed at			al	from the		ent of a						
	Impr			Cultural			centr	building		community						
	ove			Centre			е	identified		Gym						
	men						durin	for the								
	t						g the	establishm								
	quali						fourth	ent of a								
	ty of						quart	community								
	hous						er	Gym								
	ehol															
	d life															
Spatial	Sust	Actions	То	Numbe	R50	100%	Atten	Attend	Disaster	Attend	Disaster	Attend	Disaster	Attend	Disaster	Com 13
Ration	aina	support	reduc	r of	000		d to	100%	incidents	100%	incidents	100%	incidents	100%	incidents	
ale	ble	ive of	е	disaster			100%	disaster	forms	disaster	forms	disaster	forms	disaster	forms	
	Hum	the	disast	incident			disast	incidents	signed by	incidents	signed by	incidents	signed by	incidents	signed by	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	an Settl eme nts and Impr	human settlem ent outcom e	er incide nts by %	s attende d to quarterl y			er incide nts quart er		both the assessor and the victim		both the assessor and the victim		both the assessor and the victim		both the assessor and the victim	
	ove men t quali ty of hous ehol d life															
Spatial Ration ale	Sust aina ble Hum an Settl eme nts	Actions support ive of the human settlem ent outcom	To ensur e provis ion of relief mater ial	Numbe r of disaster storage contain er purcha sed	R100 000	0	Purch ase one contai ner for disast er	Compilatio n and submission of specificatio ns to Supply Chain	Copy of specificatio n report signed by the Head of the Departmen t	Delivery of disaster manageme nt storage container	Purchase order and delivery note	-	-	-	-	Com 14

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	and Improve men t quality of hous	е	disast er victim s	during the second quarter			stora ge durin g secon d quart er	Manageme nt Unit								
Spatial	ehol d life Sust	Actions	То	Numbe	R200	0	Cond	Conduct 3	Minutes	Com 15						
Ration	aina ble Hum an Settl eme nts and Impr ove men	support ive of the human settlem ent outcom e	ensur e comm unity safety	r of Social Sector Forum meetin gs held	000	v	uct twelv e social sector forum meeti ngs per quart er(3	social sector forum	and attendance register	social sector forum	and attendance register	social sector forum	and attendance register	social sector forum	and attendan ce register	Colli 13

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	t quali ty of hous ehol						per quart er)									
Spatial	d life Sust	Actions	То	Numbe	R100	0	Purch	_	_	Purchase	Purchase	_	_	_	_	Com 16
Ration	aina ble Hum an Settl eme nts and Impr ove men t quali ty of hous	support ive of the human settlem ent outcom e	prom ote public road safety	r of mobile road safety equipm ents purcha sed	000	•	ase 74 road mobil e safety trainin g equip ment			74 road mobile safety training equipment	order, delivery note					Com To

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ehol d life															
Spatial Ration ale	Sust aina ble Hum an Settl eme nts and Improve men t quali ty of hous ehol d life	Actions support ive of the human settlem ent outcom e	To prom ote public road safety	Numbe r of Scholar Patrol kits purcha sed	R200 000	0	Purch ase five sets of schol ar patrol kits durin g the secon d quart er	-		Purchase 5 sets of school patrol kits	Purchase order, delivery note and school acceptance letter	-	-		-	Com 17

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Spatial	Sust	Actions	Enfor	Numbe	R30	60	Cond	Conduct 1	Operationa	Conduct 2	Operational	Conduct 1	Operationa	-	-	Com 18
Ration	aina	support	ceme	r of law	000		uct	roadblock	I plans and	roadblock	plans and	roadblock	I plans and			
ale	ble	ive of	nt of	enforce			four		reports		reports		reports			
	Hum	the	Traffi	ment			roadb									
	an	human	С	roadblo			locks									
	Settl	settlem	Legisl	cks			within									
	eme	ent	ation	conduct			the									
	nts	outcom		ed at			munic									
	and	е		hot			ipal									
	Impr			spots			jurisdi									
	ove			within			ction									
	men			the			(1									
	t			jurisdict			durin									
	quali			ion of			g 1 st									
	ty of			the			& 3 rd									
	hous			municip			and 2									
	ehol			ality			durin									
	d life						g 2 nd									
							quart									
							er									
Spatial	Sust	Actions	Enfor	Numbe	R280	13	Calibr	Calibrate 1	Calibration	Calibrate 1	Calibration	Calibrate	Calibration	Calibrate 1	Calibratio	Com 19
Ration	aina	support	ceme	r of	000		ate	traffic	certificates	traffic	certificate	11 traffic	certificates	traffic	n	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ale	ble Hum an Settl eme nts and Impr ove men t quali ty of hous ehol d life	ive of the human settlem ent outcom e	nt of Traffi c Legisl ation	Traffic Equipm ents calibrat ed half yearly			thirte en traffic equip ments quart erly (1 durin g 1st, 2nd and 4th and 11 durin g 3rd quart	equipment	Calibration certificates	equipment		equipment		equipment	certificate s Calibratio n certificate s	
Financi al	Res pons	Admini strative	Enfor ceme	Numbe r of by-	R200 000	14	er) Impo undm	Impoundm ent of	Register of removed	Impoundm ent	Register of removed	Impoundm ent of	Register of removed	Impoundm ent of	Register of	Com 20

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Viabilit	ive,	and	nt of	law			ent of	100% of	illegal	Removal of	illegal	100% of	illegal	100% of	removed	
y and	acco	financia	munic	enforce			100%	illegal	structures	100% of	structures	illegal	structures	illegal	illegal	
Manag	unta	I	ipal	ment			of	structures		illegal		structures		structures	structure	
ement	ble,	capabili	by-	operati			illegal	along		structures		along		along	s	
	effec	ty	laws	ons			struct	public		along		public		public		
	tive			conduct			ures	roads		public		roads		roads		
	and			ed			along	within the		roads		within the		within the		
	effici			within			public	municipal		within the		municipal		municipal		
	ent			the			roads	jurisdiction		municipal		jurisdiction		jurisdiction		
	local			municip			within			jurisdiction						
	gove			al			the									
	rnm			jurisdict			munic									
	ent			ion			ipal									
							jurisdi									
							ction									
							quart									
							erly									
Spatial	Sust	Actions	Envir	Numbe	R30	0	Α	Compile	Draft	Submissio	Approved	1 st	Minutes	Environme	Minutes	Com 21
Ration	aina	support	onme	r of	000		functi	and invite	Terms of	n and	Terms of	Environme	and	ntal	and	
ale	ble	ive of	ntal	Environ			onal	comments	Reference	approval of	Reference	ntal	attendance	Manageme	attendan	
	Hum	the	Plann	mental			Local	and inputs	and report	the Terms	and Council	Managem	register	nt Forum	се	
	an	human	ing	Manag			Envir	from	on the	of	Resolution	ent Forum		meeting	register	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	Settl eme nts and Impr ove men t quali ty of hous ehol	settlem ent outcom e		ement Forum establis hed			onme ntal Mana geme nt Foru m establ ished	stakeholde rs on the draft Terms of Reference	Comments and inputs received from relevant stakeholde rs	Reference by Council		meeting				
Spatial Ration ale	d life Sust aina ble Hum an Settl eme nts and	Actions support ive of the human settlem ent outcom e	Envir onme ntal Plann ing	Numbe r of Environ mental Manag ement Forum establis hed	R30 000	0	Estab lish one enviro nmen tal mana geme nt	-	-	-	-	-	-	Establish 1 environme ntal manageme nt forum	Approved Terms of Referenc e	Com 22

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	Impr ove						forum durin									
	men t						g the fourth									
	quali ty of						quart er									
	hous ehol															
	d life															
Spatial	Sust	Actions	Envir	Numbe	R30	0	Cond	Conduct 1	Environme	Conduct 1	Environme	Conduct 1	Environme	Conduct 1	Environm	Com 23
Ration	aina	support	onme	r of	000		uct	inspection	ntal	inspection	ntal	inspection	ntal	inspection	ental	
ale	ble	ive of	ntal	Environ			four	on	Complianc	on	Compliance	on	Complianc	on	Complian	
	Hum	the	Comp	mental			inspe	environme	е	environme	Inspection	environme	е	environme	ce	
	an	human	liance	Compli			ctions	ntal	Inspection	ntal	Report	ntal	Inspection	ntal	Inspectio	
	Settl	settlem	and	ance			on .	compliance	Report	compliance		complianc	Report	compliance	n Report	
	eme	ent	Enfor	Inspecti			enviro					е				
	nts	outcom	ceme	ons			nmen									
	and	е	nt	conduct			tal									
	Impr			ed			compl									
	ove						iance									
	men						quart									
	t						erly									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	quali						(1 per									
	ty of						quart									
	hous						er)									
	ehol															
	d life															
Spatial	Sust	Actions	Envir	Numbe	R30	0	Cond	Conduct 1	Environme	Conduct 1	Environme	Conduct 1	Environme	Conduct 1	Environm	Com 24
Ration	aina	support	onme	r of	000		uct	waste	ntal	waste	ntal	waste	ntal	waste	ental	
ale	ble	ive of	ntal	Enforce			four	manageme	Complianc	manageme	Compliance	managem	Complianc	manageme	Complian	
	Hum	the	Comp	ment of			waste	nt by-law	e notice	nt by-law	notice	ent by-law	e notice	nt by-law	ce notice	
	an	human	liance	Waste			mana	enforceme		enforceme		enforceme		enforceme		
	Settl	settlem	and	Manag			geme	nt		nt		nt		nt		
	eme	ent	Enfor	ement			nt by-									
	nts	outcom	ceme	By-laws			laws									
	and	е	nt	conduct			enfor									
	Impr			ed			ceme									
	ove						nt									
	men						quart									
	t						erly									
	quali						(1 per									
	ty of						quart									
	hous						er)									
	ehol															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	d life															
Spatial	Sust	Actions	Envir	Numbe	R30	2	Cond	Conduct 1	Photos,	Conduct 1	Photos,	Conduct 1	Photos,	Conduct 1	Photos,	Com 25
Ration	aina	support	onme	r of	000		uct	environme	attendance	environme	attendance	environme	attendance	environme	attendan	
ale	ble	ive of	ntal	environ			four	ntal	register	ntal	register and	ntal	register	ntal	ce	
	Hum	the	Сара	mental			enviro	awareness	and report	awareness	report	awareness	and report	awareness	register	
	an	human	city	awaren			nmen	campaigns		campaigns		campaigns		campaigns	and	
	Settl	settlem	Buildi	ess			tal								report	
	eme	ent	ng	campai			aware									
	nts	outcom		gns			ness									
	and	е		conduct			camp									
	Impr			ed			aigns									
	ove						quart									
	men						erly									
	t						(1 per									
	quali						quart									
	ty of						er)									
	hous															
	ehol															
	d life															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	OII NO.
Spatial	Sust	Actions	Envir	Numbe	R200	100	Plant	-	-	Plant 100	Distribution	Plant 50	Distribution	-	-	Com 26
Ration	aina	support	onme	r of	000		120 0			indigenous	list of	indigenous	list of			
ale	ble	ive of	ntal	Indigen			00			trees	beneficiarie	trees	beneficiari			
	Hum	the	Prote	ous			indige				s		es			
	an	human	ction	trees			nous									
	Settl	settlem	and	planted			trees									
	eme	ent	Cons				durin									
	nts	outcom	ervati				g the									
	and	е	on				secon									
	Impr						d and									
	ove						third									
	men						quart									
	t						er									
	quali															
	ty of															
	hous															
	ehol															
	d life															
Spatial	Sust	Actions	Envir	Numbe	R500	250	Clear	Clear 250	Monthly	Clear 250	Monthly	Clear 250	Monthly	Clear 250	Monthly	Com 27
Ration	aina	support	onme	r of	000		250	sqm of	report	sqm of	report	sqm of	report	sqm of	report	
ale	ble	ive of	ntal	square			of	land area		land area		land area		land area		
	Hum	the	Prote	meter			squar	with alien		with alien		with alien		with alien		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	an Settl eme	human settlem ent	ction and Cons	of land area cleared			e meter of	plants		plants		plants		plants		
	nts and	outcom e	ervati on	of alien			land area									
	Impr ove men						with alien plants									
	t quali						per quart									
	ty of hous ehol						er (250 per									
	d life						quart er)									
Spatial Ration ale	Sust aina ble	Actions support ive of	Envir onme ntal	Numbe r of cleanin	R30 000	4	Cond uct four	Conduct 1 cleaning campaign	Photos, attendance register	Conduct 1 cleaning campaign	Photos, attendance register and	Conduct 1 cleaning campaign	Photos, attendance register	Conduct 1 cleaning campaign	Photos, attendan	Com 28
	Hum an Settl	the human settlem	Gree ning and	g campai gns			cleani ng camp	- 53pa.g.1	and report		report	23pa.gr	and report	- Capa.g.1	register and report	
	eme	ent	Clean	conduct			aigns									

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	nts and Impr ove men t quali ty of hous ehol d life	outcom e	ing	ed			quart erly (1 per quart er)									
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent	Admini strative and financia I capabili ty	To compi le a Perfor manc e based budg et aligne d to	Approv ed final Budget by May 2016	R0	1	Approve one budg et by May 2016	-	-	-	-	Mid-year assessme nt and draft budget	Council resolution on Mid-year assessmen t and draft budget	1 approved budget	Council Resolutio n on approved budget	B+T 01

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	local gove rnm ent		the IDP and SDBI													
Financi	Res	Admini	P To	Approv	R0	02	Appro	-	-	-	-	Review	Council	Submissio	Council	B+T 02
al Viabilit	pons ive,	strative	revie w	ed budget			ve two					and submissio n of 2	Resolution on the draft	n of 2 policies to	Resolutio n on the final	
y and Manag ement	unta ble,	financia I capabili	budg et relate	policy by May 2016			et polici					policies to Council for	policies	Council for approval. (Budget &	policies	
	effec tive	ty	d polici				es by May					noting. Budget &		virement policy and		
	and effici ent		es				2016 (Budg et &					virement policy and Cash &		Cash & Investment Manageme		
	local						Virem ent					Investmen		nt Policy		
	rnm ent						policy , Cash &					Managem ent Policy				

101 | Page

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Financi	Res	Admini	Monit	Numbe	R0	12	Invest ment Mana geme nt Policy) Subm	3 monthly	Proof of	3 monthly	Proof of	3 monthly	Proof of	3 monthly	Proof of	B+T 03
al Viabilit y and	pons ive,	strative and financia	or financ ial	r of monthly and			it twelv e	sec 71 reports, budget	submission to CoGTA Public	sec 71 reports, budget	submission to CoGTA Public	sec 71 reports, budget	submission to CoGTA Public	sec 71 reports, budget	submissi on to CoGTA	
Manag ement	unta ble, effec tive and effici ent local gove rnm ent	l capabili ty	perfor manc e of the institu tion	quarterl y financia I reports submitt ed to the Mayor, Council			financ ial report s to the Mayo r, Coun cil, treas ury,	returns and Appendix reports	Works, and publication on the web-site and Council Resolution for the first quarter	returns and Appendix reports	Works, and publication on the web-site and Council Resolution for the second quarter	returns and Appendix reports	Works, and publication on the web-site and Council Resolution for the 3 rd quarter	returns and Appendix reports	Public Works, and publicatio n on the web-site and Council Resolutio n for the 4th	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Baselin e	Annu	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati
mance Area				mance Indicato r	Budg et		Targe t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No:
				Treasur y, CoGTA Public Works, FMG and MSIG website			CoG HSTA , Public works , FMG and MSIG websi te quart erly								quarter	
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and	Admini strative and financia I capabili ty	To compi le mont hly bank recon ciliati ons	Numbe r of monthly bank reconcil iations compile d	RO	12	Comp ile twelv e mont hly bank recon ciliati	3 Monthly reconciliati on report	Monthly Signed reconciliati on reports by Accounting Officer	3 Monthly reconciliati on report	Monthly Signed reconciliatio n reports by Accounting Officer	3 Monthly reconciliati on report	Updated Assets Register	3Monthly reconciliati on report	Monthly Signed reconcilia tion reports by Accounti ng Officer	B+T 04

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	effici ent						ons									
	local gove rnm															
Financi al Viabilit y and Manag ement	ent Res pons ive, acco unta ble, effec tive and effici	Admini strative and financia I capabili ty	To compi le a GRA P compl iant fixed asset s	Numbe r of GRAP complia nt assets register by Aug 2015	R 1 200 000.0 0	1	Comp ile One GRA P compl iant asset s regist	Conduct One Assets verification on Movable assets	Updated Assets Register	Conduct One Assets verification on Movable assets	Updated Assets Register	Conduct One Assets verification on Movable assets	Updated Assets Register	Conduct Movable and immovable (Infrastruct ure) assets verification	Updated Assets Register	B+T 05
	ent local gove rnm ent		regist er				er by augus t 2015									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Admini strative and financia I capabili ty	To revie w asset mana geme nt policy	Numbe r of approv ed asset manag ement policy by the May 2016	R0	1	One appro ved asset s mana geme nt policy by May 2016	-	-	-	-	01 Draft policies	Council Resolution on the draft policies	01 approved policies	Council Resolutio n on the draft policies	B+T 06
Financi al Viabilit y and Manag ement	ent Res pons ive, acco unta ble, effec	Admini strative and financia I capabili ty	To safe guard munic ipal asset s	Numbe r of assets verificat ion reports by Dec	R0	04	Draft four asset s verific ation report	1 first Quarter assets verification report	Assets Verification report	1 2nd Quarterly assets verification report	Assets Verification report	1 3 rd Quarterly assets verification report	Assets Verification report	1 4 th Quarterly assets verification report	Assets Verificati on report	B+T 07

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	tive and effici ent local			2015 and June 2016			s by Dece mber 2015 and									
	gove rnm ent		_		D.0		June 2016									D. T. 00
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Admini strative and financia I capabili ty	To safe guard munic ipal asset s	Numbe r of Monthly Asset Reconc iliation perform ed	R0	12	Perform twelv emont hly asset s recon ciliati ons quart erly (3 per	3 1st Quarter assets reconciliati on report	Monthly Signed reconciliati on reports by Accounting Officer	3 2nd Quarter assets reconciliati on report	Monthly Signed reconciliatio n reports by Accounting Officer	3 3rd Quarter assets reconciliati on report	Monthly Signed reconciliati on reports by Accounting Officer	3 4th Quarter assets reconciliati on report	Monthly Signed reconcilia tion reports by Accounti ng Officer	B+T 08

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent						quart er)									
Financi	Res	Admini	То	Approv	R0	1	Appro					01 Draft	Council	01	Council	B+T 09
al	pons	strative	revie	ed			ve					policies	Resolution	approved	Resolutio	
Viabilit	ive,	and	W .	supply			one .						on the draft	policies	n on the	
y and	acco	financia	suppl	chain			suppl						policies		draft	
Manag	unta	1	y	manag			y								policies	
ement	ble, effec	capabili	chain	ement			chain									
	tive	ty	mana geme	policy by the			mana geme									
	and		nt	May			nt									
	effici		policy	2016			policy									
	ent		μοο,				by									
	local						May									
	gove						2016									
	rnm															
	ent															
Financi	Res	Admini	Imple	Numbe	R0	12	Subm	3 Quarterly	3 monthly	3 Quarterly	3 monthly	3	3 monthly	3Quarterly	3	B+T 10
al	pons	strative	ment	r of			it	SCM	SCM	SCM	SCM	Quarterly	SCM	SCM	monthly	
Viabilit	ive,	and	ation	monthly			twelv	reports.	reports,	reports.	reports,	SCM	reports,	reports	SCM	
y and	acco	financia	of the	and			е		Proof of		Proof of	reports	Proof of		reports,	
Manag	unta	1	Munic	quarter			mont		Monthly		Monthly		Monthly		Proof of	

107 | Page

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	Quarter	Third (Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	OII NO.
ement	ble, effec tive and effici ent local gove rnm ent	capabili	ipal Procu reme nt plan, SCM policy and regul ations	SCM reports submitt ed to Nationa I Treasur y, Provinc ial Treasur y and Council			hly and quart erly SCM report s to Natio nal treas ury, provin cial treas ury and Coun cil quart erly		submission to National, Provincial and Council. Resolution for the first quarter and		submission to National, Provincial and Council. Resolution for the first quarter and		submission to National, Provincial and Council. Resolution for the first quarter and		Monthly submissi on to National, Provincia I and Council. Resolutio n for the first quarter and	
							(3 per quart)									

108 | Page

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Admini strative and financia I capabili ty	To devel op SCM annu al procu reme nt plan	Signed off SCM annual procure ment plan by the 30th June 2016	R0	01	Sign one SCM procu reme nt plan by 30 th June 2016				-			Sign 1 SCM procureme nt plan	Approved Procure ment Plan by the Accounti ng Officer	B+T 11
Financi al Viabilit y and Manag ement	ent Res pons ive, acco unta ble, effec	Admini strative and financia I capabili ty	To condu ct SCM works hop with	Numbe r of SCM worksh ops with service	R0	01	Cond uct one SCM works hop with	-	-	-	-	Conduct 1 SCM workshop	Number of SCM workshops conducted	-	-	B+T 12

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	tive and		servic e	provide rs by			the servic									
	effici ent		provid ers	March 2016			e provid									
	local gove rnm						ers by Marc h									
	ent						2016									
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive	Admini strative and financia I capabili ty	To condu ct Bid Com mittee works hop with	Numbe r of Bid Commit tee Worksh ops conduct ed by	R0	01	Cond uct one works hop on BID comm	Conduct 1 workshop on BID committee	Number of Bid Committee Workshops conducted			-	-	-		B+T 13
	and effici ent local gove rnm		Bid Com mittee Mem bers and	Septem ber 2015			by Septe mber 2015									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent		SCM Offici als													
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec	Admini strative and financia I capabili ty	To revie w servic e provid ers	Numbe r of data base reviews conduct ed by	R0	03	Revie w three datab ase by Dece	-	-	1 Number of data base reviews conducted	Advert and reviewer data base	1 Number of data base reviews conducted	Advert and reviewer data base	1Number of data base reviews conducted	Advert and reviewer data base	B+T 14
	tive and effici ent local gove rnm ent		data base	Dec 2015, Mar and June 2016			mber 2015, marc h of 2016 and June 2016									
Financi al Viabilit	Res pons ive,	Admini strative and	To condu ct	stock take report	R0	02	Do two stock	-	-	Conduct stack take	Stock take reports signed by	-	-	Conduct stack take	Stock take reports	B+T 15

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
y and	acco	financia	annu	by Dec			take				the				signed by	
Manag	unta	I	al	2015			report				Accounting				the	
ement	ble,	capabili	stock	and			s by				Officer				Accounti	
	effec	ty	take	June			Dece								ng	
	tive			2016			mber								Officer	
	and						2015,									
	effici						and									
	ent						June									
	local						2016									
	gove															
	rnm															
	ent															
Financi	Res	Admini	То	Numbe	R0	12	Comp	Compile 3	Stock	Compile 3	Stock	Compile 3	Stock	Compile 3	Stock	B+T 16
al	pons	strative	compi	r of			ile	Monthly	Reconciliat	Monthly	Reconciliati	Monthly	Reconciliat	Monthly	Reconcili	
Viabilit	ive,	and	le	monthly			twelv	stock	ion	stock	on	stock	ion	stock	ation	
y and	acco	financia	mont	stock			е	reconciliati	reports	reconciliati	Reports	reconciliati	Reports	reconciliati	Reports	
Manag	unta	I	hly	reconcil			Stock	on reports	signed by	on reports	signed by	on reports	signed by	on reports	signed by	
ement	ble,	capabili	stock	iation			mont		the		the		the		the	
	effec	ty	recon	reports			hly		Accounting		Accounting		Accounting		Accounti	
	tive		ciliati				recon		Officer		Officer		Officer		ng	
	and		ons				ciliati				Officer				Officer	
	effici						on									

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baselin e	Annu al	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati
mance Area				mance Indicato r	Budg et		Targe t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No:
	ent local gove rnm ent						report s Quart erly (3 per									
			_				quart er)									
Financi al Viabilit y and	Res pons ive, acco	Admini strative and financia	To revie w reven	r of policies reviewe	R0	02	Revie w three polici	-	-	-	-	Review and submission policies	Council Resolution on the draft policies	n of policies to Council for	Council Resolutio n on the final	B+T 17
Manag ement	unta ble, effec	l capabili ty	ue mana geme	d by May 2016			es by May 2016.					to Council for approval		approval (Debt & Credit	policies	
	tive and effici ent		nt relate d polici				(Debt & Credit Contr					(Debt & Credit Control Policy,		Control Policy, Tariff Policy and		
	local gove rnm ent		es				ol Policy , Tariff					Tariff Policy and Bad Debts & Write		Bad Debts & Write Off Policy)		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
							Policy and Bad Debts & Write Off Policy					Off Policy)				
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local	Admini strative and financia I capabili ty	To imple ment prope rty rates policy	Numbe r of monthly reconcil iation betwee n valuatio n roll & billing	R0	12	Draft twelv e mont hly recon cillati ons betwe en valuat ion	3 Monthly reconciliati on report Monthly Signed by Accounting Officer	3 Monthly reconciliati on report	Monthly Signed reconciliati on reports by Accounting Officer	3 Monthly reconciliatio n report	Monthly Signed reconciliati on reports by Accountin g Officer	3 Monthly reconciliati on report	Monthly Signed reconciliati on reports by Accounting Officer	3Monthly reconcilia tion report	B+T 18

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		l Quarter		Quarter	Fourth 0		File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	gove						roll									
	rnm						and									
	ent						billing									
Financi	Res	Admini	То	Numbe	R0	12	Updat	3 Monthly	3 Monthly	3 Monthly	3 Monthly	3 Monthly	3 Monthly	3Monthly	3Monthly	B+T 19
al	pons	strative	updat	r of			е	updated	analysis	updated	analysis	updated	analysis	updated	analysis	
Viabilit	ive,	and	е	monthly			twelv	data	reports	data	reports	data	reports	data	reports	
y and	acco	financia	consu	update			е	analysis		analysis		analysis		analysis		
Manag	unta	1	mer	d data			mont	reports		reports		reports		reports		
ement	ble,	capabili	datab	analysi			hly	Signed		Signed		Signed		Signed		
	effec	ty	ase	s			data	reconciliati		reconciliati		reconciliati		reconciliati		
	tive			reports			analy	on reports		on reports		on reports		on reports		
	and						sis	by		by		by		by		
	effici						report	Accounting		Accounting		Accountin		Accounting		
	ent						S	Officer		Officer		g Officer		Officer		
	local						quart									
	gove						erly									
	rnm						(3 per									
	ent						quart									
							er)									
Financi	Res	Admini	То	percent	R0	25%	Colle	25% of	Monthly	25% of	Monthly	25% of	Monthly	25% of	Monthly	B+T 20
al	pons	strative	increa	age			ct	billed	billing	billed	billing	billed	billing	billed	billing	
Viabilit	ive,	and	se	revenu			25%	revenue	reports and	revenue	reports and	revenue	reports and	revenue	reports	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
y and Manag ement	acco unta ble, effec tive and effici ent local gove rnm ent	financia I capabili ty	reven ue collec tion rate	e collecti on rate			of reven ue quart erly (25% per quart er)		the payment report		the payment report		the payment report		and the payment report	
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici	Admini strative and financia I capabili ty	To pay credit ors within 30 days upon receip t of	percent age of creditor s paid	R0	100%	Pay 100% of credit ors quart erly (100 % per quart	Pay 100% of creditors	Payment report	Pay 100% of creditors	Payment report	Pay 100% of creditors	Payment report	Pay 100% of creditors	Payment report	B+T 21

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent local gove rnm		invoic es				er)									
Financi al Viabilit y and Manag ement	ent Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Admini strative and financia I capabili ty	To submit quart erly report s in terms of sec(6 6)	Numbe r of quarterl y reports submitt ed to council	R0	4	Subm it twelv e report s to counc il	3 Monthly Sec 66 reports Signed by Accounting Officer	Quarterly Sec 66 reports Signed by Accounting Officer And submitted to Council	3 Monthly Sec 66 reports Signed by Accounting Officer	Quarterly Sec 66 reports Signed by Accounting Officer And submitted to Council	3 Monthly Sec 66 reports Signed by Accountin g Officer	Quarterly Sec 66 reports Signed by Accounting Officer And submitted to Council	3 Monthly Sec 66 reports Signed by Accounting Officer	Quarterly Sec 66 reports Signed by Accounti ng Officer And submitte d to Council	B+T 22
Munici pal	ent Res pons	Implem ent a	Recru it and	Numbe r of	R100 000.0	12	Fill 17 vacan	Advertisem ent of 10	Adverts	Short listing,	Attendance registers	Advertise ment of 7	Advert	Short listing,	Attendan ce	Corp 01

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Transf	ive,	differen	retain	vacant	0		t	positions		Interviews	and	positions		Interviews	registers	
ormati	acco	tiated	comp	&			positi			and	appointmen			and	and	
on and	unta	approa	etent	funded			ons			appointme	t letters			appointme	appointm	
Organi	ble,	ch to	huma	position			by			nts				nts	ent	
sationa	effec	municip	n	s filled			June								letters	
1	tive	al	capita	by			2016									
Develo	&	financin	1	June												
pment	effici	g,		2016												
	ent	plannin														
	local	g and														
	gove	support														
	rnm															
	ent															
	syst															
	em															
Munici	Res	Implem	Revie	Numbe	R0	5	Revie	-	-	Consultatio	Attendance	Table 5	Council	5 policies	Approved	Corp 02
pal	pons	ent a	w	r of			wed			n with	register and	draft policy	resolution	submitted	and	
Transf	ive,	differen	huma	HRM			five			Labour in	minutes of	to council	and draft	to Council	signed	
ormati	acco	tiated	n	policies			polici			the Local	the Local	for noting	policies	for	policies	
on and	unta	approa	resou	reviewe			es by			Labour	Labour			approval	and	
Organi	ble,	ch to	rce	r during			June			Forum	Forum				council	
sationa	effec	municip	polici	Fourth			2016									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
1	tive	al	es by	quarter			(Car									
Develo	&	financin	June				Allow									
pment	effici	g,	2016				ance.									
	ent	plannin					Subsi									
	local	g and					stenc									
	gove	support					e &									
	rnm						travel,									
	ent						Cell-									
	syst						phon									
	em						е									
							allow									
							ance,									
							Overti									
							me									
							policy									
							,									
							Recru									
							itment									
							policy									
Munici	Res	Implem	Revie	Numbe	R0	1	Revie	Consultatio	Minutes of	Reviewed	Council	-	-	-	-	Corp 03
pal	pons	ent a	w	r of			w one	n with the	the	one	resolution					
Transf	ive,	differen	emplo	Employ			emplo	Employme	Employme	Employme	and the					

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ormati	acco	tiated	yment	ment			yment	nt Equity	nt Equity	nt Equity	approved					
on and	unta	approa	equity	Equity			equity	Committee	Committee	plan	plan					
Organi	ble,	ch to	plan	plan			plan			submitted						
sationa	effec	municip		reviewe			by			to Council						
1	tive	al		d by			secon									
Develo	&	financin		Decem			d									
pment	effici	g,		ber			quart									
	ent	plannin		2015			er									
	local	g and														
	gove	support														
	rnm															
	ent															
	syst															
	em															
Munici	Res	Implem	Devel	Numbe	R0	0	Devel	Table the	Council	1policy	Approved	-	-	-	-	Corp 04
pal	pons	ent a	ор	r of			ор	draft policy	resolution.	developed	Career &					
Transf	ive,	differen	Caree	Career			one	to council.	Attendance	and	Succession					
ormati	acco	tiated	r&	&			policy	Consultatio	register	submitted	planning					
on and	unta	approa	Succ	Succes			on	n with	and	to Council	policy					
Organi	ble,	ch to	essio	sion			caree	Labour	minutes of	for						
sationa	effec	municip	n	plannin			r and		the Local	approval						
1	tive	al	planni	g policy			succe		Labour							

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Develo	&	financin	ng	develop			ssion		Forum							
pment	effici	g,	policy	ed by			planni		meeting							
	ent	plannin		Decem			ng by									
	local	g and		ber			Dece									
	gove	support		2015			mber									
	rnm						2015									
	ent															
	syst															
	em															
Munici	Res	Implem	Devel	Numbe	R0	0	Devel	Table the	Council	Consultatio	Attendance	Submissio	Council	-	-	Corp 05
pal	pons	ent a	ор	r of			op 1	draft policy	resolution	n with	register and	n of One	Resolution			
Transf	ive,	differen	policy	Policy			policy	to council	and Draft	Labour	minutes of	policy on	and			
ormati	acco	tiated	on	on			on	for noting.	Policy		the Local	reasonabl	approved			
on and	unta	approa	Reas	Reason			reaso				Labour	е	Policy			
Organi	ble,	ch to	onabl	able			nable				Forum	accommo				
sationa	effec	municip	е	Accom			acco				meeting.	dation for				
I	tive	al	Acco	modati			mmo					People				
Develo	&	financin	mmo	on for			dation					with				
pment	effici	g,	dation	People			for					Disability				
	ent	plannin	for	with			Peopl					to Council				
	local	g and	Peopl	Disabilit			e with					for				
	gove	support	e with	у			Disab					approval				

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	rnm		Disab	develop			ility									
	ent		ility	ed by			by									
	syst			Januar			Janua									
	em			y 2016			ry 2016									
Munici	Res	Implem	Conv	Numbe	R0	1	Cond	Conduct 1	Minutes of	Conduct 1	Minutes of	Conduct 1	Minutes of	Conduct 1	Minutes	Corp 06
pal	pons	ent a	ene	r of			uct 4	employme	the	employme	the meeting	employme	the	employme	of the	
Transf	ive,	differen	Empl	Employ			emplo	nt equity	meeting	nt equity	and the	nt equity	meeting	nt equity	meeting	
ormati	acco	tiated	oyme	ment			yment	meeting	and the	meeting	attendance	meeting	and the	meeting	and the	
on and	unta	approa	nt	Equity			equity		attendance		register		attendance		attendan	
Organi	ble,	ch to	Equit	Forum			forum		register				register		се	
sationa	effec	municip	у	meetin			meeti								register	
1	tive	al	Foru	gs held			ngs									
Develo	&	financin	m	on a			held									
pment	effici	g,	meeti	quarterl			quart									
	ent	plannin	ngs	y basis			erly									
	local	g and					(one									
	gove	support					meeti									
	rnm						ng									
	ent						each									
	syst						quart									
	em						er)									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Munici	Res	Implem	Revie	Numbe	R0	1	Appro	-	-	Submissio	Draft	Consultati	Minutes	1	Approved	Corp 07
pal	pons	ent a	w of	r of			ve			n of the	organogra	on with	and the	Organizati	organizat	
Transf	ive,	differen	the	organiz			one			draft	m Minutes	Labour	attendance	onal	ional	
ormati	acco	tiated	organ	ational			organ			Organogra	of the		register	structure	structure	
on and	unta	approa	izatio	structur			izatio			m to	meeting			submitted	and	
Organi	ble,	ch to	nal	е			nal			strategic	and			to Council	council	
zationa	effec	municip	struct	approv			struct			manageme	attendance				resolutio	
1	tive	al	ure	ed by			ure			nt meeting	register				n	
Develo	&	financin		June			by									
pment	effici	g,		2016			June									
	ent	plannin					2016									
	local	g and														
	gove	support														
	rnm															
	ent															
	syst															
	em															
Munici	Res	Implem	Devel	Numbe	R0	1	Devel	-	-	-	-	Consolidat	Draft	1	Signed	Corp 08
pal	pons	ent a	ор	r of			op 1					ion of	Workplace	Workplace	Workplac	
Transf	ive,	differen	WSP	Workpl			workp					inputs	Skills Plan	skills plan	e Skills	
ormati	acco	tiated		ace			lace					based on		submitted	Plan and	
on and	unta	approa		Skills			skills					the Skills		to LGSETA	acknowle	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Organi	ble,	ch to		plan			plan					Audit			dgement	
sationa	effec	municip		develop			by					Report			letter	
I	tive	al		ed and			fourth								from	
Develo	&	financin		submitt			quart								LGSETA	
pment	effici	g,		ed to			er									
	ent	plannin		LGSET												
	local	g and		A by April												
	gove	support		2016												
	ent			2010												
	syst															
	em															
Munici	Res	Implem	Imple	Numbe	R0	1	Comp	Issuing of	Skills Audit	Consolidati	Consolidate	1 skill	Approved	-	-	Corp 09
pal	pons	ent a	ment	r of			ilation	skills audit	form	on of	d report	audit	skills audit			
Transf	ive,	differen	of	Skills			of	forms to		inputs from		report	report by			
ormati	acco	tiated	skills	Audit			one	employees		Skills Audit		approved	accounting			
on and	unta	approa	audit	reports			skills			forms		by	officer			
Organi	ble,	ch to		compile			audit					Accountin				
sationa	effec	municip		d by			report					g Officer				
1	tive	al		March			by									
Develo	&	financin		2016			Marc									
pment	effici	g,					h									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		l Quarter		Quarter	Fourth (File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Marrie	ent local gove rnm ent syst em	plannin g and support	T :	Newska	D4.50	450	2016	Parido	Dark	Parido	Development	Provide		Parido	Donlar	010
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local gove rnm ent	Implem ent a differen tiated approa ch to municip al financin g, plannin g and support	Traini ng of officia Is	Numbe r of officials and Council ors trained by 30 June 2016	R1 58 1 210.0 8 (offici als & counc illors)	150	Training of 150 officials and 50 Councilors by 30 June 2016	Provide training to 38 officials	Purchase requisition and attendance register	Provide training to 38 officials	Purchase requisition and attendance register	Provide training to 38 officials and 25 Councilors	Purchase requisition and attendance register	Provide training to 38 officials and 25 Councilors	Purchase requisitio n and attendan ce register	Corp 10

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	d Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	syst em															
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local gove rnm ent syst em	Implem ent a differen tiated approa ch to municip al financin g, plannin g and support	Conv ene Traini ng Com mittee meeti ngs	Numbe r of Trainin g Commit tee meetin gs conven ed quarterl y	R0	2	Four Traini ng Com mittee meeti ngs held quart erly (one quart er)	Convening and holding 1 meeting	Minutes and attendance register	Convening and holding 1 meeting	Minutes and attendance register	Convening and holding 1 meeting	Minutes and attendance register	Convening and holding 1 meeting	Minutes and attendan ce register	Corp 11
Munici	Res	Implem	Inspe	Numbe	R280	24	Cond	6	Inspection	6	Inspection	6	Inspection	6	Inspectio	Corp 12
pal Transf	pons ive,	ent a differen	ction & visit	r of OHS	0.000		uct twent	inspections on	report	inspections on	report	inspection s on	report	inspections on	n report	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baselin e	Annu al	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati
mance Area				mance Indicato r	Budg et		Targe t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No:
ormati	acco	tiated	of	inspecti			y four	municipal		municipal		municipal		municipal		
on and	unta	approa	munic	ons/visi			inspe	buildings		buildings		buildings		buildings		
Organi	ble,	ch to	ipal	ts			ctions									
sationa	effec	municip	buildi	conduct			/visits									
1	tive	al	ngs	ed on a			on									
Develo	&	financin		quarterl			munic									
pment	effici	g,		y basis			ipal									
	ent	plannin		to all			buildi									
	local	g and		municip			ngs									
	gove	support		al			on a									
	rnm			building			quart									
	ent			s			erly									
	syst						basis									
	em															
Munici	Res	Implem	Inspe	Numbe	R0	15	Cond	5	Inspection	5	Inspection	5	Inspection	5	Inspectio	Corp 13
pal	pons	ent a	ction	r of			uct	inspections	reports	inspections	reports	inspection	reports	inspection	n reports	
Transf	ive,	differen	& visit	OHS			Twent	on		on		s on		on		
ormati	acco	tiated	of	municip			у	municipal		municipal		municipal		municipal		
on and	unta	approa	munic	al			inspe	constructio		constructio		constructio		constructio		
Organi	ble,	ch to	ipal	constru			ctions	n projects		n projects		n projects		n projects		
sationa	effec	municip	constr	ction			1									
1	tive	al	uction	project			visits									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Develo	&	financin	projec	inspecti			on									
pment	effici	g,	ts	ons/visi			munic									
	ent	plannin		ts			ipal									
	local	g and		conduct			constr									
	gove	support		ed on a			uction									
	rnm			quarterl			projec									
	ent			y basis			ts on									
	syst						а									
	em						quart									
							erly basis									
Munici	Res	Implem	Conv	Numbe	R0	4	Conv	Convening	Minutes	Convening	Minutes	Convening	Minutes	Convening	Minutes	Corp 14
pal	pons	ent a	ene	r of			ene	and	and	and	and	and	and	and	and	
Transf	ive,	differen	quart	Occupa			four	holding	attendance	holding	attendance	holding	attendance	holding	attendan	
ormati	acco	tiated	erly	tional			Occu	one	register	one	register	one	register	one	се	
on and	unta	approa	Occu	Health			pation	meeting		meeting		meeting		meeting	register	
Organi	ble,	ch to	pation	and			al									
sationa	effec	municip	al	Safety			Healt									
1	tive	al	Healt	meetin			h and									
Develo	&	financin	h and	gs			Safet									
pment	effici	g,	Safet	conven			у									
	ent	plannin	у	ed			meeti									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	local	g and	meeti	quarterl			ngs									
	gove	support	ngs	У												
	rnm															
	ent															
	syst															
	em															
Munici	Res	Implem	Conv	Numbe	R0	8	Conv	Convening	Minutes	Convening	Minutes	Convening	Minutes	Convening	Minutes	Corp 15
pal	pons	ent a	ene	r of			ene	and	and	and	and	and	and	and	and	
Transf	ive,	differen	Local	monthly			and	holding	attendance	holding	attendance	holding	attendance	holding	attendan	
ormati	acco	tiated	Labo	Local			hold	three	register	three	register	three	register	three	ce	
on and	unta	approa	ur	Labour			twelv	meetings		meetings		meetings		meetings	register	
Organi	ble,	ch to	Foru	Forum			е									
sationa	effec	municip	m	meetin			Local									
1	tive	al	meeti	gs			Labo									
Develo	&	financin	ngs	conduct			ur									
pment	effici	g,		ed			Foru									
	ent	plannin		quarterl			m									
	local	g and		у			meeti									
	gove	support					ngs									
	rnm						(three									
	ent						meeti									
	syst						ngs									

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	em						per quart er)									
Munici pal Transf	Res pons ive,	Implem ent a differen	Conv ene Local	Numbe r of Labour	R0	4	Cond uct four	Conduct 1 labour relations	Minutes and attendance	Conduct 1 labour relations	Minutes and attendance	Conduct 1labour relations	Minutes and attendance	Conduct 1 labour relations	Minutes and attendan	Corp 16
ormati on and	acco unta	tiated approa	Labo ur	Relatio ns			labou r	workshop	register	workshop	register	workshop	register	workshop	ce	
Organi zationa	ble, effec tive	ch to municip al	Foru m meeti	worksh ops conduct			relatio ns works									
Develo pment	& effici ent	financin g, plannin	ngs	ed on a quarterl y basis			hops on a quart									
	local gove rnm	g and support					erly basis									
	ent syst															
Munici pal	Res	Implem ent a	Conduct	Numbe r of	R150 000.0	0	Conduct	Conduct 1 workshop	Minutes and	Conduct 1 workshop	Minutes and	Conduct 1 workshop	Minutes and	Conduct 1workshop	Attendan ce	Corp 17

130 | Page

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Transf	ive,	differen	emplo	employ	0		four	on	attendance	on	attendance	on	attendance	on	register	
ormati	acco	tiated	yees	ee			works	employee	register	employee	register	employee	register	employee		
on and	unta	approa	welln	wellnes			hops	wellness		wellness		wellness		wellness		
Organi	ble,	ch to	ess	S			on									
sationa	effec	municip	works	worksh			emplo									
I	tive	al	hop	ops			yee									
Develo	&	financin		conduct			welln									
pment	effici	g,		ed by			ess									
	ent	plannin		June			(one									
	local	g and		2016			per									
	gove	support					quart									
	rnm						er)									
	ent															
	syst															
	em															
Munici	Res	Singles	Roll	Numbe	R400	0	Install	Developme	Copy of	Advertisem	Copy of the	Adjudicati	Copy of	Install 1	Function	Corp 18
pal	pons	window	out	r of	0.000		One	nts of	Terms of	ent	advert	on and	the	electronic	al	
Transf	ive,	of	and	function	0		electr	specificatio	reference	,compulsor		appointme	Appointme	budget	Electroni	
ormati	acco	coordin	Imple	al	(Unde		onic	n and		y briefing		nt of the	nt letter.	reporting	c Budget	
on and	unta	ation	ment	electro	r		budg	terms of		session		service		system	reporting	
Organi	ble,		ation	nic	Profe		et	reference.		and		provider			system	
sationa	effec		of	Budget	ssion		report			evaluation						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
1	tive		electr	reportin	al		ing									
Develo	&		onic	g	Fees,		syste									
pment	effici		Budg	system	SCO		m by									
	ent		et	module	A)		fourth									
	local		report	implem			quart									
	gove		ing	ented			er									
	rnm		syste	during												
	ent		m	fourth												
	syst			quarter												
	em															
Munici	Res	Singles	Devel	Numbe	R1	0	Devel	Developme	Copy of	Advertisem	Copy of the	Adjudicati	Copy of	Approve 1	An	Corp 19
pal	pons	window	opme	r of	000		ор	nt of Terms	the terms	ent	advert	on and	the	ICT	approved	
Transf	ive,	of	nt of	approv	0.000		one	of	of	,compulsor		appointme	Appointme	Governanc	ICT	
ormati	acco	coordin	ICT	ed ICT	0		ICT	reference/s	reference	y briefing		nt of the	nt letter/	е	Governa	
on and	unta	ation	Policy	Govern	(Unde		gover	pecification	/specificati	session		service	purchase	framework	nce	
Organi	ble,		Fram	ance	r		nance		on	and		provider	order		Framewo	
sationa	effec		ework	Policy	Profe		policy			evaluation					rk	
1	tive			Frame	ssion		frame									
Develo	&			work	al		work									
pment	effici			during	Fees)		durin									
	ent			fourth			g									
	local			quarter			fourth									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	gove						quart									
	rnm						er									
	ent															
	syst															
NAini	em	0:	David	Nicosales	Dago	0	14-11	Davidana	0	A di	0	4	A i t	locatell 4	F eti e	0
Munici	Res	Singles	Devel	Numbe	R300	0	Install	Developme	Copy of	Advertisem	Copy of the	1	Appointme	Install 1	Function	Corp 20
pal	pons	window	opme	r of	0.000		one	nt of Terms	the terms	ent	advert	Adjudicati	nt Letter	functional	al GIS	
Transf	ive,	of	nt	function	0		functi	of	of	,compulsor		on and		GIS		
ormati	acco	coordin	and	al GIS	(Unde		onal GIS	reference/s	reference	y briefing		appointme nt of the				
on and	unta ble,	ation	imple	installe d	Profe		durin	pecification	/specificati	session and		service				
Organi sationa	effec		ment ation	during	ssion				on	evaluation,		provider				
Saliona	tive		of	fourth	al		g fourth			evaluation,		and				
Develo	&		GIS	quarter	Fees)		quart					delivery				
pment	effici		GIO	quarter	1 663)		er					delivery				
pinent	ent															
	local															
	gove															
	rnm															
	ent															
	syst															
	em															

133 | Page

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Munici	Res	Singles	Revie	Numbe	R500	Approv	Revie	Developme	Copy of	Advertisem	Copy of the	Adjudicati	Copy of	Review 1	Reviewe	Corp 21
pal	pons	window	w of	r of the	000	ed	w one	nt of terms	terms of	ent	advert	on and	the	disaster	d and	
Transf	ive,	of	Disas	revised	00	Disaste	disast	of	reference	,compulsor		appointme	appointme	recovery	approved	
ormati	acco	coordin	ter	and	(Unde	r	er	reference		y briefing		nt of the	nt letter/	plan	DRP	
on and	unta	ation	Reco	approv	r	Recove	recov			session		services	purchase			
Organi	ble,		very	ed DRP	Profe	ry Plan	ery			and		provider	order			
sationa	effec		Plan	during	ssion		plan			evaluatio		and				
1	tive			fourth	al		durin					delivery				
Develo	&			quarter.	Fees)		g the									
pment	effici						fourth									
	ent						quart									
	local						er									
	gove															
	rnm															
	ent															
	syst															
	em															
Munici	Res	Singles	Revie	Numbe	R0	Approv	Revie	Coordinati	Emails	Writing of	copy of the	Review	Reviewed	-	-	Corp 22
pal	pons	window	w of	r of		ed	w of	on with the	/correspon	Memos of	reviewed	and	and			
Transf	ive,	of	Infor	Service		Service	three	Services	dences	request to	draft	approval	approved			
ormati	acco	coordin	matio	Level		Level	Infor	provider.	between	Municipal	Service	of 3	Service			
on and	unta	ation	n	Agreem		Agreem	matio	Have a	me and	Manager	Level	Informatio	Level			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Organi	ble,		Com	ents		ents	n	meeting to	service	for	Agreement	n	Agreement			
sationa	effec		munic	reviewe			Com	discuss the	providers.	approval	s	Communic	s			
1	tive		ation	d by			munic	Review of	Minutes.			ation &				
Develo	&		&	June			ation	the Service				Technolog				
pment	effici		Tech	2016			&	Level				y Service				
	ent		nolog				Tech	Agreement				Level				
	local		У				nolog	s				Agreemen				
	gove		Servi				У					ts				
	rnm		се				Servi									
	ent		Level				се									
	syst		Agree				Level									
	em		ments				Agree									
							ments									
							durin									
							g									
							third									
							quart									
							er.									
Munici	Res	Singles	Procu	Numbe	R150	15	Procu	Drawing of	Copy of	Advertisem	Copy of the	Appointme	Appointme	Procure 15	Desktops	Corp 23
pal	pons	window	reme	r of	000.		re	specificatio	the	ent of	advert	nt of	nt letter	desktop	&	
Transf	ive,	of	nt of	Deskto	00		fifteen	n,	specificatio	tender		service		computer	Delivery	
ormati	acco	coordin	Deskt	р	(Infor		deskt		n			provider			Note	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
on and	unta	ation	ор	Comput	matio		ор									
Organi	ble,		Comp	ers	n		comp									
sationa	effec		uters	procure	Tech		uters									
1	tive			d by	nolog		by									
Develo	&			June	у		June									
pment	effici			2016	Facilit		2016									
	ent				ies											
	local				vote)											
	gove															
	rnm															
	ent															
	syst															
	em															
Munici	Res	Singles	Procu	Numbe	R200	15	Procu	Submissio	Approved	Appointme	Appointme	Procure	Laptops &	-	-	Corp 24
pal	pons	window	reme	r of	0.000		re	n of	Specificati	nt of	nt letter	12 laptop	Delivery			
Transf	ive,	of	nt of	Laptop	0		twelv	Specificati	on & copy	Service		computers	note			
ormati	acco	coordin	Lapto	Comput	(Infor		е	on to	of	Provider						
on and	unta	ation	р	ers	matio		Lapto	Supply	advertisem							
Organi	ble,		comp	procure	n		p	Chain	ent							
sationa	effec		uters	d by	Tech		comp	Manageme								
1	tive			March	nolog		uter	nt &								
Develo	&			2016	у		by	advertisem								

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
pment	effici ent local gove				Facilit ies vote)		Marc h 2016	ent of tender								
	rnm ent syst em															
Munici pal Transf ormati on and Organi zationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local gove rnm	Singles window of coordin ation	Procu reme nt of Printe rs	Numbe r of Printers procure d by March 2016.	R30 000. 00 (Infor matio n Tech nolog y Facilit ies vote)	8	Procu re eight printe rs by Marc h 2016	Submissio n of Specificati on to Supply Chain Manageme nt & advertisem ent of tender	Approved Specificati on & copy of advertisem ent	Appointme nt of Service Provider	Appointme nt letter	Procure 8 printers	Printers & Delivery note	-	-	Corp 25

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent															
	syst															
	em															
Munici	Res	Singles	Procu	Numbe	R400	1	Procu	Submissio	Approved	Appointme	Appointme	Procure 1	Purchase	-	-	Corp 26
pal	pons	window	reme	r of	0.000		re	n of	Specificati	nt of	nt letter	tally	order and			
Transf	ive,	of	nt of	Tally	0		one	specificatio	on	Service		machine	delivery			
ormati	acco	coordin	Tally	machin	(Unde		tally	n to Supply		Provider			note			
on and	unta	ation	machi	е	r		machi	Chain								
Organi	ble,		ne	procure	Infor		ne	Manageme								
zationa	effec		for	d	matio		durin	nt Unit								
	tive		state	during	n		g the									
Develo	&		ments	third	Tech		third									
pment	effici			quarter	nolog		quart									
	ent				у		er									
	local				Facilit											
	gove				ies)											
	rnm															
	ent															
	syst em															
Munici	Res	Singles	Imple	Functio	R1 00	0	Install	Drafting of	Copy of	Advertisem	Copy of the	Adjudicati	Appointme	Install 1	Completi	Corp 27
pal	pons	window	ment	nal	0 000	J	one	specificatio	the	ent	advert	on and	nt letter	records	on	001p 21

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Transf	ive,	of	ation	electro	.00		functi	n and	approved			appointme		manageme	certificate	
ormati	acco	coordin	of	nic	(Unde		onal	submission	specificatio			nt of		nt system		
on and	unta	ation	Electr	records	r		electr	to Supply	n			service				
Organi	ble,		onic	/docum	Profe		onic	Chain				provider				
zationa	effec		Recor	ents	ssion		recor	Manageme								
1	tive		ds/do	manag	al		ds/	nt Unit								
Develo	&		cume	ement	Fees)		docu									
pment	effici		nts	system			ments									
	ent		mana				mana									
	local		geme				geme									
	gove		nt				nt									
	rnm		syste				syste									
	ent		m				m 4 th									
	syst						quart									
	em						er									
Munici	Muni	Admini	Provi	Numbe	R2 50	1	Procu	Specificati	Approved	Appointme	Appointme	Procurem	5 Motor	-	-	Corp 28
pal	cipal	strative	de	r of	0 000		reme	ons and	Specificati	nt of	nt letter	ent and	vehicles			
Transf	Tran	and	cost	Motor	.00		nt of	Advertisem	on & Copy	service		Delivery of	and			
ormati	sfor	financia	effecti	vehicle			five	ent of	of Advert.	provider		5 Motor	delivery			
on and	mati	1	ve	procure			motor	tender				vehicles	note			
Organi	on	capabili	fleet	d			vehicl									
zationa	and	ty	opera	during			es									

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
l Develo pment	Org aniz ation al Dev elop men t		tions	the third quarter			durin g the third quart er									
Munici pal Transf ormati on and Organi zationa I Develo pment	Muni cipal Tran sfor mati on and Org aniz ation al Dev elop	Admini strative and financia I capabili ty	Provi de cost effecti ve fleet opera tions	Numbe r of Grader s procure d during the third quarter	R3 50 0 000 .00	1	Procureme nt of one Grader and half truck during the third quart	Specificati ons and Advertisem ent of tender	Approved Specificati on & Copy of Advert.	Appointme nt of service provider	Appointme nt letter	Procurem ent and Delivery of one Grader and half truck	one Grader and half truck and delivery note	-	-	Corp 29

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	d Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	men t						er									
Munici pal Transf ormati on and Organi zationa I Develo pment	Muni cipal Tran sfor mati on and Org aniz ation al Dev elop men t	Admini strative and financia I capabili ty	Provi de cost effecti ve fleet opera tions	Numbe r of TLB procure d during the third quarter	R800 000.0 0	0	Procureme nt of one TLB durin g the third quart er	Specificati ons and Advertisem ent of tender	Approved Specificati on & Copy of Advert.	Appointme nt of service provider	Appointme nt letter	Procurem ent and Delivery of one TLB	one TLB and delivery note	-	-	Corp 30
Munici pal Transf ormati on and	Muni cipal Tran sfor mati	Admini strative and financia	Provi de cost effecti ve	Numbe r of Tipper Trucks procure	R1 20 0 000 .00	0	Procu reme nt of one Tippe	Specificati ons and Advertisem ent of tender	Approved Specificati on & Copy of Advert.	Appointme nt of service provider	Appointme nt letter	Procurem ent and Delivery of one Tipper Truck	one Tipper Truck and delivery note	-	-	Corp 31

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Organi	on	capabili	fleet	d			r									
zationa	and	ty	opera	during			Truck									
1	Org		tions	the			durin									
Develo	aniz			third			g the									
pment	ation			quarter			third									
	al						quart									
	Dev						er									
	elop															
	men															
	t															
Munici	Muni	Admini	Provi	Numbe	R700	0	Procu	Specificati	Approved	Appointme	Appointme	Procurem	one	-	-	Corp 32
pal	cipal	strative	de	r of	0.000		reme	ons and	Specificati	nt of	nt letter	ent and	Mechanical			
Transf	Tran	and	cost	Mecha	0		nt of	Advertisem	on & Copy	service		Delivery of	broom			
ormati	sfor	financia	effecti	nical			one	ent of	of Advert.	provider		one	truck and			
on and	mati	1	ve	broom			Mech	tender				Mechanica	delivery			
Organi	on	capabili	fleet	truck			anical					I broom	note			
zationa	and	ty	opera	procure			broo					truck				
1	Org		tions	d			m									
Develo	aniz			during			truck									
pment	ation			the			durin									
	al			third			g the									
	Dev			quarter			third									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	elop men						quart er									
Munici pal Transf ormati on and Organi zationa I Develo pment	Muni cipal Tran sfor mati on and Org aniz ation al Dev elop men t	Admini strative and financia I capabili ty	Provi de cost effecti ve fleet opera tions	Numbe r of Compa ctor truck and TLB procure d during the third quarter	R6 80 0 000 .00	0	Procureme nt of Compactor truck and TLB during the third quarter	Specificati ons and Advertisem ent of tender	Approved Specificati on & Copy of Advert.	Appointme nt of service provider	Appointme nt letter	Procurem ent and Delivery of Compacto r truck and TLB	Compactor truck and TLB and delivery note	-	-	Corp 33
Munici pal Transf ormati	Muni cipal Tran sfor	Admini strative and financia	Provi de cost effecti	Numbe r of Trailers procure	R100 000.0 0	0	Procu reme nt of two	Specificati ons and Advertisem ent of	Approved Specificati on & Copy of Advert.	Appointme nt of service provider	Appointme nt letter	Procurem ent and Delivery of two trailers	two trailers and delivery note	-	-	Corp 34

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
on and	mati	1	ve	d			trailer	tender								
Organi	on	capabili	fleet	during			s									
zationa	and	ty	opera	the			durin									
1	Org		tions	third			g the									
Develo	aniz			quarter			third									
pment	ation						quart									
	al						er									
	Dev															
	elop															
	men															
	t															
Munici	Muni	Admini	Provi	Numbe	R0	12	Captu	Compilatio	3 Fleet	Compilatio	3 Fleet	Compilatio	3 Fleet	Compilatio	3 Fleet	Corp 35
pal	cipal	strative	de	r of			re	n of	manageme	n of	manageme	n of	manageme	n of	manage	
Transf	Tran	and	cost	monthly			twelv	monthly	nt reports	monthly	nt reports	monthly	nt reports	monthly	ment	
ormati	sfor	financia	effecti	reports			е	Fleet		Fleet		Fleet		Fleet	reports	
on and	mati	1	ve	on			report	Manageme		Manageme		Managem		Manageme		
Organi	on	capabili	fleet	vehicle			s on	nt System		nt System		ent		nt System		
zationa	and	ty	opera	planne			vehicl					System				
1	Org		tions	d			е									
Develo	aniz			mainte			plann									
pment	ation			nance			ed									
	al			and			maint									

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baselin e	Annu al	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati
mance Area				mance Indicato r	Budg et		Targe t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No:
	Dev elop men t			cost manag ement system s capture d quarterl y			aince mana geme nt syste m									
Munici pal Transf ormati on and Organi zationa I Develo pment	Muni cipal Tran sfor mati on and Org aniz ation al Dev elop	Admini strative and financia I capabili ty	Provi de securi ty syste ms for safety of staff and munic ipal	Numbe r of weekly Securit y site visits conduct ed at Municip al Properti es	RO	48	Cond uct 48 weekl y Secur ity sites visits at Munic ipal Prope rties	Conduct weekly 12 Security sites visits at Municipal Properties	Weekly Security Site Visit reports	Conduct weekly 12 Security sites visits at Municipal Properties	Weekly Security Site Visit reports	Conduct weekly 12 Security sites visits at Municipal Properties	Weekly Security Site Visit reports	Conduct weekly 12 Security sites visits at Municipal Properties	Weekly Security Site Visit reports	Corp 36

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	men t		asset s													
Munici pal Transf ormati on and Organi zationa I Develo pment	Muni cipal Tran sfor mati on and Org aniz ation al Dev elop	Singles window of coordin ation	Provi de securi ty syste ms for safety of staff and munic ipal	Numbe r of surveill ance camera s installe d during fourth quarter	R100 000.0 0	20	Install twent y survei llance came ras durin g fourth quart er	Compilatio n of specificatio n and submission to Supply Chain Manageme nt Unit	Approved Specificati on	Advertisem ent and Adjudicatio n stage	Copy of Advertisem ent and minutes of Adjudicatio n committee	Appointme nt of consultant	Appointme nt letter	Install 20 surveillanc e cameras	Completi on certificate	Corp 37

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	men t		asset s													
Munici pal Transf ormati on and Organi zationa I Develo pment	Muni cipal Tran sfor mati on and Org aniz ation al Dev elop men t	Singles window of coordin ation	Facilit ate, co- ordin ate and mana ge cases	Numbe r of cases handle d quarterl y	R3 500 000.0 0	0	Handl e hundr ed perce nt of cases quart erly	Handle 100% cases	Register of legal cases and Litigation report	Handle 100% cases	Register of legal cases and Litigation report	Handle 100% cases	Register of legal cases and Litigation report	Handle 100% cases	Register of legal cases and Litigation report	Corp 38
Munici pal Transf ormati on and	Muni cipal Tran sfor mati	Singles window of coordin ation	Revie w of By Laws	Numbe r of By- Laws reviewe r	R0	0	Revie w twent y By- Laws	Review 5 by-laws	Reviewed and approved by-laws	Review 5 by-laws	Reviewed and approved by-laws	Review 5 by-laws	Reviewed and approved by-laws	-	-	Corp 39

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Organi	on			quarterl												
zationa	and			у												
1	Org															
Develo	aniz															
pment	ation															
	al															
	Dev															
	elop															
	men t															
Munici	Muni	Singles	Draft	Numbe	R0	40	Draft	Draft and	Drafted	Draft and	Drafted	Draft and	Drafted	Draft and	Drafted	Corp 40
pal	cipal	window	and	r of	100	40	and	edit five	contracts	edit five	contracts	edit five	contracts	edit five	contracts	001p 40
Transf	Tran	of	edit	contrac			edit	contracts	001111111111111111111111111111111111111	contracts	0011111010	contracts	001111111111111111111111111111111111111	contracts	337111 0.313	
ormati	sfor	coordin	contr	ts			twent									
on and	mati	ation	acts	drafted			у									
Organi	on			and			contr									
sationa	and			edited			acts									
1	Org			quarterl												
Develo	anis			У												
pment	ation															
	al															
	Dev															

Deepen Providemocr de mun	e r of	R800 1	t Co	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No:
democr de mun	e r of		1 Co									
democr de mun	e r of		1 Co									
Commit strer ee gthe Model local dem	ward ccou Commit abili tee and confere ren nce hen held cal during emo third	0	rer col itte du g thi	e nu de la companya d		Preparatio n of the agenda for annual ward conference	Adopted agenda	Conduct one annual ward conferenc e	Minutes and the presentatio ns	-		Corp 41
Var Com ee	d ty nmit st gt el lo	ty and confere nce gthen held local during demo third	d ty and confere mit stren nce gthen held local during demo third	ty and confere confirmit stren nce gthen held confere demo third cracy quarter grant quarter confirmit stren nce gthen held confirmit stren confirmit strength confir	ty and confere confere rence gthen held comm ittee demo third cracy quarter g third quart	ty and confere confe rence gthen held comm ittee demo third cracy quarter g third quart	ty and confere confe ghen held comm littee demo third cracy quarter g third quart	ty and confere confe rence gthen held comm littee demo third cracy quarter g third quart	ty and confere confere stren nce gthen held comm littee demo third cracy quarter g third quart	ty and confere confere stren nce gthen held comm littee demo third cracy quarter g third quart	ty and confere stren nce gthen held comm littee demo third cracy quarter g third quart	ty and confere stren nce rence gthen held comm littee durin cracy quarter g third quart

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Good	Res	Deepen	Provi	Numbe	R250,	1	Cond	Submissio	Copy of	Advertisem	Copy of	Appointme	Appointme	Conduct	Attendan	Corp 42
Gover	pons	democr	de	r of	000	1	uct	n of	the	ent of	Advertisem	nt of	nt letter	one ward	ce	Corp 42
nance	ive,	acy	munic	Ward	000		one	Specificati	approved	tender	ent	consultant	THE TOTAL OF	committee	registers	
and	acco	through	ipal	Commit			ward	on to	Specificati					training	and	
Public	unta	а	accou	tee			comm	Supply	on						presentat	
Partici	ble,	refined	ntabili	training			ittee	Chain							ions	
pation	effec	Ward	ty and	worksh			trainin	Manageme								
	tive	Commit	stren	ops			g	nt Unit								
	&	tee	gthen	conduct			works									
	effici ent	Model	local demo	ed during			hop									
	local		cracy	fourth												
	gove			quarter												
	rnm															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent															
	syst															
	em															
Good	Res	Deepen	Provi	Numbe	R100	3	Cond	Conduct 1	Minutes	Conduct 1	Minutes	-	-	Conduct 1	Minutes	Corp 43
Gover	pons	democr	de	r of	0.000		uct	ward forum	and	forum	and			forum	and	
nance	ive,	acy	effecti	Ward	0		three		attendance		attendance				attendan	
and	acco	through	ve .	Forums			ward		register		register				ce	
Public	unta	a	and	conduct			forum								register	
Partici	ble,	refined	efficie	ed			S									
pation	effec	Ward	nt	during			durin									
	tive &	Commit tee	counc	the 1 st , 2 nd and			g the first,									
	effici	Model		4 th												
	ent	Model	suppo rt	quarter			secon d and									
	local		mana	quarter			fourth									
	gove		geme				quart									
	rnm		nt				er									
	ent						J.									
	syst															
	em															
Good	Res	Deepen	Provi	Numbe		155	Cond	Conduct	Minutes	Conduct	Minutes	Conduct	Minutes	Conduct	Minutes	Corp 44
Gover	pons	democr	de	r of Bi-	R0		uct	58 bi-	and	29 bi-	and	58 bi-	and	29 bi-	and	·

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
nance	ive,	асу	effecti	monthly			174	monthly	attendance	monthly	attendance	monthly	attendance	monthly	attendan	
and	acco	through	ve	Ward			Bi-	ward	registers	ward	registers	ward	registers	ward	ce	
Public	unta	а	and	Commit			mont	committee		committee		committee		committee	registers	
Partici	ble,	refined	efficie	tee			hly	meetings		meetings		meetings		meetings		
pation	effec	Ward	nt	meetin			ward									
	tive	Commit	counc	gs			comm									
	&	tee	il	held			ittee									
	effici	Model	suppo	quarterl			meeti									
	ent		rt	у			ngs									
	local		mana													
	gove		geme													
	rnm		nt													
	ent															
	syst															
	em															
Good	Res	Deepen	Provi	Numbe	R0	12	Cond	Conduct 3	Minutes	Conduct 3	Minutes	Conduct 3	Minutes	Conduct 3	Minutes	Corp 45
Gover	pons	democr	de	r of			uct	Exco	and	Exco	and	Exco	and	Exco	and	
nance	ive,	acy	effecti	EXCO			twelv	meetings	attendance	meetings	attendance	meetings	attendance	meetings	attendan	
and	acco	through	ve	meetin			е		registers		registers		registers		ce	
Public	unta	а	and	gs held			Exco								registers	
Partici	ble,	refined	efficie	quarterl			meeti									
pation	effec	Ward	nt	у			ngs									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	tive & effici ent local gove rnm ent syst	Commit tee Model	counc il suppo rt mana geme nt				(three per quart er)									
	em															
Good Gover nance and Public Partici pation	Res pons ive, acco unta ble, effec tive & effici ent local	Deepen democr acy through a refined Ward Commit tee Model	Provi de effecti ve and efficie nt counc il suppo rt mana	Numbe r of annual ordinar y Council Meetin gs held quarterl y	R262, 278 0	06	Cond uct six annu al ordin ary counc il meeti ngs (one	Conduct 1 ordinary council meeting	Minutes and attendance registers	Conduct 1 ordinary council meeting	Minutes and attendance registers	Conduct 3 ordinary council meeting	Minutes and attendance registers	Conduct 1 ordinary council meeting	Minutes and attendan ce registers	Corp 46

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	gove		geme				meeti									
	rnm		nt				ngs									
	ent						durin									
	syst						g first,									
	em						secon									
							d and									
							fourth									
							and									
							three									
							durin									
							g									
							third									
							quart									
							er)									
Good	Res	Deepen	Provi	Numbe	R0	80	Cond	Conduct	Minutes	Conduct	Minutes	Conduct	Minutes	Conduct	Minutes	Corp 47
Gover	pons	democr	de	r of			uct	22 portfolio	and	22 portfolio	and	22	and	24 portfolio	and	
nance	ive,	асу	effecti	monthly			ninety	meetings	attendance	meetings	attendance	portfolio	attendance	meetings	attendan	
and	acco	through	ve	Portfoli			portfo		registers		registers	meetings	registers		ce	
Public	unta	а	and	0			lio								registers	
Partici	ble,	refined	efficie	Meetin			meeti									
pation	effec	Ward	nt	gs held			ngs									
	tive	Commit	counc	quarterl			(24									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	&	tee	il	у			meeti									
	effici	Model	suppo				ngs									
	ent		rt				per									
	local		mana				quart									
	gove		geme				er)									
	rnm		nt													
	ent															
	syst															
	em															
Good	Res	Deepen	Provi	Numbe	R140	1	Cond	-	-	-	-	Issue	Notices,	-	-	Corp 48
Gover	pons	democr	de	r of	0.000		uct					notices	Invitation			
nance	ive,	acy	effecti	Municip	0		one					and	letters,			
and	acco	through	ve	al			munic					invitation	Attendance			
Public	unta	а	and	Public			ipal					letters to	register			
Partici	ble,	refined	efficie	Accoun			public					the local	and			
pation	effec	Ward	nt	ts			heari					communiti	minutes			
	tive	Commit	MPA	Commit			ng					es and				
	&	tee	С	tee			comm					traditional				
	effici	Model	suppo	Public			ittee					authorities				
	ent		rt	Hearing			meeti					& Conduct				
	local			s			ng					1public				
	gove			conduct			durin					hearing				

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	rnm ent syst			ed quarterl y			g third quart					committee meeting				
Good	em Res	Deepen	Provi	Numbe	R0	1	er Subm	-	-	-	-	-	-	Submissio	Attendan	Corp 49
Gover	pons ive,	democr acy	de effecti	r of oversig			it one oversi							n of 1	ce register,	
and Public	acco	through	ve and	ht Reports			ght report							report to	Council	
Partici	ble,	refined	efficie	on			on							COGHSTA	n and	
pation	effec tive	Ward Commit	nt MPA	annual report			annu al							& Legislature	Prove of submissi	
	& effici	tee Model	C suppo	submitt ed to			report to								on to Stakehol	
	ent local		rt	council during			counc il								ders.	
	gove rnm			the fourth			durin g									
	ent syst em			quarter			fourth quart er									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Munici	Muni	Admini	Provi	Numbe	R250	1	Imple	-	-	-	-	-	-	Implement	Manage	MM 50
pal	cipal	strative	de	r of	0.000		ment							one fleet	ment	
Transf	Tran	and	cost	fleet	0		ation							manageme	reports	
ormati	sfor	financia	effecti	manag			of							nt strategy		
on and	mati	1	ve	ement			one									
Organi	on	capabili	fleet	strateg			strate									
zationa	and	ty	opera	У			gy on									
1	Org		tions	implem			fleet									
Develo	aniz			ented			mana									
pment	ation			by June			geme									
	al			2016			nt									
	Dev						durin									
	elop						g									
	men						fourth									
	t						quart									
							er									
Good	Res	Improv	Provi	Numbe	R239	5	Cond	Conduct	Minutes of	Conduct	Minutes of	Conduct	Minutes of	Conduct	Minutes	MM 01
govern	pons	е	de	r of	400.0		uct 4	one audit	audit	one audit	audit	one audit	audit	one audit	of audit	
ance	ive,	municip	Admi	Quarter	0		audit	committee	committee	committee	committee	committee	committee	committee	committe	
and	acco	al	nistrat	ly Audit	(Unde		comm	meeting	meeting	meeting	meeting	meeting	meeting	meeting	е	
public	unta	financia	ive	Commit	r		ittee		and		and		and		meeting	
particip	ble,	I and	Supp	tee	Audit		meeti		attendance		attendance		attendance		and	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ation	effec tive and effici ent Loca I Gov ern men t	adminis trative capabili ty	ort to Audit Com mittee	meetin gs held quarterl y	Com mittee Expe nses)		ngs (one per quart er)		register		register		register		attendan ce register	
	syst ems															
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and	Improv e municip al financia I and adminis trative capabili	Provi de Admi nistrat ive Supp ort to Audit Com	Numbe r of Audit Commit tee quarterl y reports submitt	R50 000 (Unde r Audit Com mittee Expe nses)	4	Comp ile 4 audit comm ittee report s and submi t to	Compile one audit committee report and submit to council	Approved report by audit committee chairperso n and council resolution	Compile one audit committee report and submit to council	Approved report by audit committee chairperson and council resolution	Compile one audit committee report and submit to council	Approved report by audit committee chairperso n and council resolution	Compile one audit committee report and submit to council	Approved report by audit committe e chairpers on and council resolutio	MM 02

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	effici ent Loca I Gov ern men t syst	ty	mittee	ed to Council			counc il quart erly (one per quart er)								n	
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca	Improv e municip al financia I and adminis trative capabili ty	Provi de Intern al Audit Servi ces	Numbe r of quarterl y Internal Audit reports submitt ed to Audit Commit tee	R0	8	Subm it 8 intern al audit report s to audit comm ittee	Submit two internal audit reports to audit committee	Minutes of Audit Committee & Attendance register	Submit two internal audit reports to audit committee	Minutes of Audit Committee & Attendance register	Submit two internal audit reports to audit committee	Minutes of Audit Committee & Attendance register	Submit two internal audit reports to audit committee	Minutes of Audit Committe e & Attendan ce register	MM 03

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	Gov ern men t syst															
Good govern ance and public particip ation	ems Res pons ive, acco unta ble, effec tive and effici ent Loca	Improv e municip al financia I and adminis trative capabili ty	Provi de Intern al Audit Servi ces	Numbe r of Internal Audit Strategi c Plan (2016/2 017, 2017/2 018 &2018/ 2019)	RO	1	Devel op three years intern al audit Strate gic Plan (2016 /2017	-	-	-	-	-	-	Develop three years internal audit Strategic Plan (2016/2017 , 2017/2018 & 2018/2019) and Annual	Approved internal audit plan by audit committe e & Minutes of Audit Committe e Meeting	MM 04
	I Gov ern			and Annual Internal			, 2017/ 2018							plan for 2016/2017 by 30 June		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	men			Audit			&							2016		
	t			Plan			2018/									
	syst			(2016/2			2019)									
	ems			017)			and									
				develop			Annu									
				ed and			al									
				approv			plan									
				ed by			for									
				Audit			2016/									
				committ			2017									
				ee by			by 30									
				30			June									
				June			2016									
				2016.												
Good	Res	Improv	Provi	Review	R0	1	Revie	-	-	-	-	-	-	Review	Approved	MM 05
govern	pons	е	de	ed			w and							and	internal	
ance	ive,	municip	Intern	Internal			appro							approve	audit	
and	acco	al	al	Audit			ve							one	charter	
public	unta	financia	Audit	Charter			one							internal	by audit	
particip	ble,	I and	Servi	approv			intern							audit	committe	
ation	effec	adminis	ces	ed by			al							charter	e,	
	tive	trative		audit			audit								Minutes	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and effici ent Loca I Gov ern men t syst ems	capabili ty		committ ee by 30 June 2016.			chart er by audit comm ittee by 30 June 2016								of Audit Committe e Meeting & Attendan ce Register	
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent	Improv e municip al financia I and adminis trative capabili ty	Provi de Intern al Audit Servi ces	Review ed internal Audit method ology approv ed by audit committ ee by	R0	1	Revie w one intern al audit meth odolo gy by 30 June 2016	-	-	-	-	-	-	Review and approve one internal audit methodolo gy	Approved internal audit Methodol ogy by audit committe e, Minutes of Audit Committe	MM 06

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	Loca I Gov ern men t syst			30 June 2016.											e Meeting & Attendan ce Register	
Good govern ance and public particip ation	ems Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov	Improv e municip al financia I and adminis trative capabili ty	Impro ve risk mana geme nt syste ms and prote ct the munic ipality from	Numbe r of Quarter ly Risk Manag ement Reports Compil ed and submitt ed to Risk Commit tee by	R0.00	4	Comp ile and submi t four risk mana geme nt report quart erly	Compile and submit one risk manageme nt report	Quarterly Risk Manageme nt report, Minutes of Risk Manageme nt Meeting & Attendance Register	Compile and submit one risk manageme nt report	Quarterly Risk Manageme nt report, Minutes of Risk Manageme nt Meeting & Attendance Register	Compile and submit one risk managem ent report	Quarterly Risk Manageme nt report, Minutes of Risk Manageme nt Meeting & Attendance Register	Compile and submit one risk manageme nt report	Quarterly Risk Manage ment report, Minutes of Risk Manage ment Meeting & Attendan ce Register	MM 07

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ern		risks	30												
	men			June												
	t			2016.												
	syst															
	ems															
Good	Res	Improv	Impro	Review	R0	1	Revie	-	-	-	-	-	-	Review	Reviewe	MM 08
govern	pons	е	ve	ed Risk			w one							one	d and	
ance	ive,	municip	risk	Manag			Risk							strategy on	approved	
and	acco	al	mana	ement			Mana							risk	strategy,	
public	unta	financia	geme	Strateg			geme							manageme	Council	
particip	ble,	I and	nt	у			nt							nt	Resolutio	
ation	effec	adminis	syste	approv			Strate								n.	
	tive	trative	ms	ed by			gy									
	and	capabili	and	Council			appro									
	effici	ty	prote	by			ved									
	ent		ct the	fourth			by									
	Loca		munic	quarter			Coun									
	ı		ipality	by 30			cil									
	Gov		from	June			durin									
	ern		risks	2016.			g									
	men						fourth									
	t						quart									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	syst ems						er									
Good	Res	Improv	Impro	Numbe	R24	4	Cond	Conduct	Minutes	Conduct	Minutes	Conduct	Minutes	Conduct	Minutes	MM 09
govern	pons	е	ve	r of	0.000		uct	one risk	and	one risk	and	one risk	and	one risk	and	
ance	ive,	municip	risk	Risk	0		four	manageme	attendance	manageme	attendance	managem	attendance	manageme	attendan	
and	acco	al	mana	Manag	(Unde		Risk	nt meeting	register	nt meeting	register	ent	register	nt meeting	ce	
public	unta	financia	geme	ement	r Risk		Mana					meeting			register	
particip	ble,	I and	nt	Commit	Mana		geme									
ation	effec	adminis	syste	tee	geme		nt									
	tive	trative	ms	Meetin	nt)		Com									
	and	capabili	and	gs			mittee									
	effici	ty	prote	conduct			Meeti									
	ent		ct the	ed by			ng									
	Loca		munic	30			condu									
	1		ipality	June			cted									
	Gov		from	2016.			(one									
	ern		risks				per									
	men						quart									
	t						er)									
	syst															
	ems															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No.
Good	Res	Improv	Impro	Annual	R60	1	One	-	-	-	-	-	-	Conduct	Council	MM 10
govern	pons	е	ve	Risk	0.000		Risk							one	resolutio	
ance	ive,	municip	risk	Manag	0		Asses							2016/2017	n and	
and	acco	al	mana	ement	(Unde		sment							risk	2016/201	
public	unta	financia	geme	Profile	r Risk		Repor							assessmen	7 Risk	
particip	ble,	I and	nt	Compil	Mana		t for							t report	Assessm	
ation	effec	adminis	syste	ed and	geme		2016/							and	ent report	
	tive	trative	ms	approv	nt)		2017							submitted		
	and	capabili	and	ed by			financ							to council		
	effici	ty	prote	Council			ial									
	ent		ct the	by 30			year,									
	Loca		munic	June			compi									
	1		ipality	2016.			led									
	Gov		from				and									
	ern		risks				appro									
	men						ved									
	t						by									
	syst						Coun									
	ems						cil by									
							30									
							June									
							2016									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Good	Res	Improv	Impro	Review	R0	1	Revie	-	-	-	-	-	-	Review	Reviewe	MM11
govern	pons	е	ve	ed Anti-			wed							one Anti	d	
ance	ive,	municip	risk	Fraud			one							Fraud and	strategy	
and	acco	al	mana	and			Anti							corruption	and	
public	unta	financia	geme	Corrupt			Fraud							strategy	Council	
particip	ble,	I and	nt	ion			and								resolutio	
ation	effec	adminis	syste	Strateg			Corru								n	
	tive	trative	ms	у			ption									
	and	capabili	and	approv			Strate									
	effici	ty	prote	ed by			gy									
	ent		ct the	Council			durin									
	Loca		munic	by 30			g									
	1		ipality	June			fourth									
	Gov		from	2016.			quart									
	ern		risks				er									
	men															
	t															
	syst															
	ems															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Good	Res	Improv	Provi	% of	R0.00	0%	100%	100% of	Progress	100% of	Progress	100% of	Progress	100% of	Progress	MM 12
govern	pons	е	de	AGSA			of AG	AG queries	report on	AG queries	report on	AG	report on	AG queries	report on	
ance	ive,	municip	prom	Queries			queri	attended	Implement	attended	Implementa	queries	Implement	attended	Impleme	
and public	acco	al financia	pt	attende d to			es atten	and resolved	ation of AGSA	and resolved	tion of AGSA	attended and	ation of AGSA	and resolved	ntation of AGSA	
particip	ble,	I and	respo nses	quarterl			ded	resolved	Findings	resolved	Findings	resolved	Findings	resolved	Findings	
ation	effec	adminis	to	y			to		1 mangs		i ilidiligs	resolved	i mamgs		i ilidiliga	
ation	tive	trative	Audit	,			quart									
	and	capabili	or				erly									
	effici	ty	Gene				,									
	ent	1	ral's													
	Loca		Audit													
	1		Queri													
	Gov		es													
	ern															
	men															
	t															
	syst															
	ems															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern men t	Improv e municip al financia I and adminis trative capabili ty	Provide prompt responses to Audit or General's Audit Queries	% of Internal Audit Queries attende d to quarterl y	R0.00	0%	of intern al audit queri es atten ded quart erly	100% internal audit queries attended and resolved	Progress report on implement ation of Internal Audit Findings	100% internal audit queries attended and resolved	Progress report on implementa tion of Internal Audit Findings	100% internal audit queries attended and resolved	Progress report on implement ation of Internal Audit Findings	internal audit queries attended and resolved	Progress report on impleme ntation of Internal Audit Findings	MM 13
Good govern ance	syst ems Res pons ive,	Improv e municip	Mitiga te again	% of risks mitigate	R0.00	0%	100% of risks	100% of risks attended to	Quarterly Risk Manageme	100% of risks attended to	Quarterly Risk Manageme	100% of risks	Quarterly Risk Manageme	100% of risks attended to	Quarterly Risk Manage	MM14

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
and	acco	al	st	d on a			mitiga	and	nt report	and	nt report	to and	nt report	and	ment	
public	unta	financia	identif	quarterl			ted	mitigated		mitigated		mitigated		mitigated	report	
particip	ble,	I and	ied	y basis			quart									
ation	effec	adminis	risks				erly									
	tive	trative														
	and	capabili														
	effici	ty														
	ent															
	Loca															
	1															
	Gov															
	ern															
	men															
	t															
	syst															
	ems		_	0/ 5	D0 00	•	4000/	1000/	_	1000/ 5	_	1000/ 5	_	1000/		14145
Good	Res	Improv	Ensur	% of	R0.00	6	100%	100% of	Progress	100% of	Progress	100% of	Progress	100% of	Progress	MM15
govern	pons	e	e	Council			of	council	report on	council	report on	council	report on	council	report on	
ance	ive,	municip	imple	Dogalist			counc	resolution	implement	resolution	implementa	resolution	implement	resolution	impleme	
and	acco	al	ment	Resolut			il	implement	ation of	implement	tion of	implement	ation of	implement	ntation of	
public	unta	financia	ation	ions			resolu	ed	Council	ed	Council	ed	Council	ed	Council	
particip	ble,	I and	of				tions		resolutions		resolutions		resolutions		resolutio	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ation	effec tive and effici ent Loca I Gov ern men t	adminis trative capabili ty	Coun cil Resol utions	implem ented by 30 June 2016.			imple ment ed quart erly								ns	
	syst ems															
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and	Improv e municip al financia I and adminis trative capabili	Provi de strate gic leade rship	Numbe r of Weekly Executi ve Manag ement meetin gs held	R0.00	12	Cond uct 32 execu tive mana geme nt meeti ngs	Conduct eight executive manageme nt meetings	Attendance register, agenda and minutes of the meetings	Conduct eight executive manageme nt meetings	Attendance register, agenda and minutes of the meetings	Conduct eight executive managem ent meetings	Attendance register, agenda and minutes of the meetings	Conduct eight executive manageme nt meetings	Attendan ce register, agenda and minutes of the meetings	MM16

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	effici ent Loca I Gov ern	ty		quarterl y			quart erly									
	men t syst ems															
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca	Improv e municip al financia I and adminis trative capabili ty	Monit or and imple ment Premi ers hotlin e cases	Numbe r of premier s hotline progres s reports compile d by 30 June 2016	R0.00	4	Comp ile four premi er hotlin e progr ess report s quart	Compile one premier hotline progress report	Signed final report by accounting officer and proof of submission to office of the premier	Compile one premier hotline progress report	Signed final report by accounting officer and proof of submission to office of the premier	Compile one premier hotline progress report	Signed final report by accounting officer and proof of submission to office of the premier	Compile one premier hotline progress report	Signed final report by accountin g officer and proof of submissi on to office of the premier	MM17

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	Gov ern men t						erly (one per quart er)									
	syst ems															
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern	Improv e municip al financia I and adminis trative capabili ty	Monit or and imple ment Presi dentia I hotlin e cases	Numbe r of Preside ntial hotline progres s reposts compile d by 30 June 2016.	R0.00	4	Comp ile four presid ential hotlin e progr ess report s quart erly (one per	Compile one presidentia I hotline progress report	Signed final report by accounting officer and proof of submission to office of the presidency	Compile one presidentia I hotline progress report	Signed final report by accounting officer and proof of submission to office of the presidency	Compile one presidenti al hotline progress report	Signed final report by accounting officer and proof of submission to office of the presidency	Compile one presidentia I hotline progress report	Signed final report by accountin g officer and proof of submissi on to office of the presiden cy	MM18

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		l Quarter		Quarter	Fourth (File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
															n	
	men						quart									
	t						er)									
	syst															
	ems															
Good	Res	Improv	Impro	One	R0.00	1	Revie	-	-	-	-	-	-	Review	Approved .	MM19
govern	pons	е	ve	Review			w one							Communicat	communic	
ance	ive,	municip	comm	ed			comm							ion Strategy and	ation strategy	
and	acco	al	unicat	Commu			unicat							submission	and	
public	unta	financia	ions	nication			ion							to Council	council	
particip	ble,	I and	syste	Strateg			strate							for approval	resolution	
ation	effec	adminis	ms in	У			gy by									
	tive	trative	the	approv			June									
	and	capabili	munic	ed by			2016									
	effici	ty	ipality	Council												
	ent			by												
	Loca			June												
	I			2016												
	Gov															
	ern															
	men															
	t															
	syst															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ems															
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern men	Improv e municip al financia I and adminis trative capabili ty	Impro ve comm unicat ions syste ms in the munic ipality	Communication support provide d to internal and externa I stakeho Iders by 30 June 2016.	R600, 000.0 0	12	Provide 100% support to internal and external stake holders by 30 June 2016	Provide 100% support to internal and external stakeholders	Requests from user departments /Stakeholder s, Invitations, Agenda and Attendance register	Provide 100% support to internal and external stakeholders	Requests from user departments/ Stakeholders , Invitations, Agenda and Attendance register	Provide 100% support to internal and external stakeholder s	Requests from user departments /Stakeholder s, Invitations, Agenda and Attendance register	Provide 100% support to internal and external stakeholders	Requests from user departmen ts/Stakeho Iders, Invitations, Agenda and Attendanc e register	MM20
	syst															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern men t syst ems	Improv e municip al financia I and adminis trative capabili ty	Impro ve comm unicat ions syste ms in the munic ipality	Quarter ly municip al newslet ters editions develop ed.	R50,0 00.00	4	Devel op four munic ipal newsl etters quart erly	Consolidatio n of the articles from departments and develop 1 news letter.	News letter	Consolidatio n of the articles from departments and develop 1 news letter.	News letter	Consolidati on of the articles from department s and develop 1 news letter.	News letter	Consolidatio n of the articles from departments and develop 1 news letter.	News	MM21
Good govern ance	Res pons ive,	Improv e municip	To impro ve	% of Audit Commit	R0	68%	Imple ment 100%	100% of audit committee	Progress report on implement	100% of audit committee	Progress report on implementa	100% of audit committee	Progress report on implement	100% of audit committee	Progress report on impleme	MM22

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
and	acco	al	audit	tee			of	resolutions	ation of	resolutions	tion of Audit	resolutions	ation of	resolutions	ntation of	
public	unta	financia	opinio	resoluti			audit	implement	Audit	implement	Committee	implement	Audit	implement	Audit	
particip	ble,	I and	n	ons			comm	ed	Committee	ed	resolutions	ed	Committee	ed	Committe	
ation	effec	adminis		addres			ittee		resolutions				resolutions		е	
	tive	trative		sed			resolu								resolutio	
	and	capabili					tions								ns	
	effici	ty					quart									
	ent						erly									
	Loca															
	1															
	Gov															
	ern															
	men															
	t															
	syst															
	ems															
Good	Res	Improv	To	% of	R0	90%	Imple	100% of	Progress	100% of	Progress	100% of	Progress	100% of	Progress	MM23
govern	pons	е	impro	Executi			ment	Exco	report on	Exco	report on	Exco	report on	Exco	report on	
ance	ive,	municip	ve	ve			100%	resolutions	implement	resolutions	implementa	resolutions	implement	resolutions	impleme	
and	acco	al	audit	Commit			of	implement	ation of	implement	tion of	implement	ation of	implement	ntation of	
public	unta	financia	opinio	tee			Exec	ed	Executive	ed	Executive	ed	Executive	ed	Executiv	
particip	ble,	I and	n	resoluti			utive		Committee		Committee		Committee		е	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ation	effec tive and effici ent Loca I Gov ern men t syst ems	adminis trative capabili ty		ons implem ented quarterl y			Com mittee resolu tions quart erly		resolutions		resolutions		resolutions		Committe e resolutio ns	
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and	Improv e municip al financia I and adminis trative capabili	To impro ve audit opinio n	Numbe r of service provide rs assess ed	R0	1	Cond uct 4 quart erly asses sment s report s on	Conduct one quarterly assessmen t report on service providers performanc e	Approved report by the Accounting Officer and Council resolution	Conduct one quarterly assessmen t report on service providers performanc e	Approved report by the Accounting Officer and Council resolution	Conduct one quarterly assessme nt report on service providers performan ce	Approved report by the Accounting Officer and Council resolution	Conduct one quarterly assessmen t report on service providers performanc e	Approved report by the Accounting Officer and Council resolutio	MM24

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		Quarter		Quarter	Fourth (File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	effici ent Loca I Gov ern men t	ty					all the appoi nted Servi ces Provi ders								n	
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local	Single window of coordin ation	Perio dicall y monit or and asses the institu tional perfor manc	Numbe r of Municip al SDBIP' s approv ed by the Mayor by 30 June	R50 000 (Unde r PMS Coord inatio n)	1	Devel op 2016/ 17 SDBI P by June 2016	-	-	-	-	-	-	Approve one municipal SDBIP by 30 June 2016	Approved SDBIP and Council resolutio n	MM25

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	gove		е	16												
	rnm															
	ent															
	syst em															
Munici	Skill	Single	Perio	Numbe	R0	6	Sign	Signing of	Signed	_	_	_	_	 -	_	MM26
pal	ed	window	dicall	r of	110	O	six	six	performanc							IVIIVIZO
Transf	and	of	y	individu			indivi	performanc	е							
ormati	сара	coordin	monit	al			dual	е	agreement							
on and	ble	ation	or	perform			perfor	agreement	by senior							
Organi	work		and	ance			manc	by senior	manager							
zationa	forc		asses	agreem			е	managers								
1	е		the	ents			agree									
Develo			institu	signed			ments									
pment			tional	by			by									
			perfor	senior			senior									
			manc	manag			mana									
			е	ers by			gers									
				14 July			by 14									
				2016			July									
							2016									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Munici	Skill	Single	Perio	Numbe	R28	0	Cond	Conduct	Signed	Conduct	Signed	Conduct	Signed	Conduct	Signed	MM27
pal	ed	window	dicall	r of	0.000		uct	assessmen	assessmen	assessmen	assessmen	assessme	assessmen	assessmen	assessm	
Transf	and	of coordin	y	individu al	0 (Unde		indivi dual	ts to six	t report and the	ts to six	t report and	nts to six	t report and the	ts to six	ent report and the	
ormati	capa ble	ation	monit	perform	(Onde			senior	attendance	senior	the attendance	senior	attendance	senior	attendan	
on and Organi	work	ation	or and	ance	Audit		asses sment	managers	register	managers	register	managers	register	managers	ce	
zationa	forc		asses	assess	Com		s to		register		register		register		register	
Lationa	e		the	ments	mittee		six								register	
Develo			institu	conduct	Expe		senior									
pment			tional	ed for	nses)		mana									
pe.n			perfor	senior			ger									
			manc	manag			quart									
			е	ers			erly									
				quarterl y			. ,									
Munici	Res	Single	Munic	Numbe	R0	4	Table	Tabling of	Noted	MM28						
pal	pons	window	ipal	r of			four	one SDBIP	report and	one SDBIP	report and	one	report and	one SDBIP	report	
Transf	ive ,	of	Trans	quarterl			SDBI	report to	Council	report to	Council	SDBIP	Council	report to	and	
ormati	acco	coordin	forma	у			Р	Council	resolution	Council	resolution	report to	resolution	Council	Council	
on and	unta	ation	tion	reports			quart	within 30		within 30		Council		within 30	resolutio	
Organi	ble,		and	tabled			erly	days after		days after		within 30		days after	n	
zationa	effec		Orga	to			report	the end of		the end of		days after		the end of		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
l Develo pment	tive and effici ent local gove rnm		nisati onal Devel opme nt	council			s to counc il within 30 days after	quarter		quarter		the end of quarter		quarter		
	ent syst em						the end of quart er									
Munici pal Transf ormati on and Organi zationa I Develo pment	Res pons ive, acco unta ble, effec tive and effici	Single window of coordin ation	Munic ipal Trans forma tion and Orga nisati onal Devel	Mid- year perform ance report tabled in Council by 3rd quarter(R0	1	Table one Mid-year report by 25 Janua ry 2016	-	-	-	-	Draft Mid- year report and table to Council for approval	Approved report and Council Resolution	-	-	MM29

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter	Second	Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent		opme	25												
	local		nt	Januar												
	gove			y 16)												
	rnm															
	ent															
	syst															
	em															
Munici	Res	Single	Munic	Annual	R0	1	Table	Draft and	Council	-	-	-	-	-	-	MM30
pal	pons	window	ipal	perform			one	submit the	resolution							
Transf	ive,	of	Trans	ance			2014/	2014/2015	and the							
ormati	acco	coordin	forma	report			2015	annual	tabled							
on and	unta	ation	tion	tabled			annu	performanc	report,							
Organi	ble,		and	to			al	e report to	proof of							
zationa	effec		Orga	Council			perfor	Council,	submission							
1	tive		nisati	by 1st			manc	National	to the							
Develo	and		onal	quarter			е	and	stakeholde							
pment	effici		Devel				report	provincial	rs							
	ent		opme				to	treasury,								
	local		nt				counc	CoGHSTA								
	gove						il by	and Office								
	rnm						31	of the								
	ent						Augu	Auditor-								

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	d Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	syst em						st 2015	General								
Munici pal Transf ormati on and Organi zationa I Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst em	Single window of coordin ation	Munic ipal Trans forma tion and Orga nisati onal Devel opme nt	Annual report tabled to Council by third quarter.	R0	1	Table one 2014/2015 Annu al report to counc il by 31 Janua ry 2016					Draft and submit 2014/2015 annual report to Council, National and provincial treasury, CoGHSTA and Office of the Auditor-General	Council resolution and the tabled report, proof of submission to the stakeholde rs		-	MM31
Good Gover nance	Res pons ive,	Differen tiated approa	Coord inate, advoc	Numbe r of complia	R0	2	Comp ile two					Compile one complianc	compliance monitoring report	Compile one compliance	complian ce monitorin	MM32

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Baselin e	Annu	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati
mance Area				mance Indicato r	Budg et		Targe t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No:
and	acco	ch to	ate,	nce			compl					е		monitoring	g report	
public	unta	municip	capac	monitor			iance					monitoring		report on		
particip	ble,	al	itate,	ing			monit					report on		special		
ation	effec	financin	main	reports			oring					special		focus		
	tive	g,	strea	compile			report					focus		programm		
	and	plannin	m,	d on			s on					programm		е		
	effici	g and	monit	special			speci					е				
	ent	support	or	focus			al									
	local	implem	and	progra			focus									
	gove	ented	evalu	mme			progr									
	rnm		ate				amm									
	ent		speci				е									
	syst		al				durin									
	em		focus				g first									
			progr				and									
			amm				third									
			е				quart									
							er									
Good	Res	Differen	Coord	Numbe	R30 0	5	Re-	Re-launch	Attendance	-	-	-	-	-	-	MM33
Gover	pons	tiated	inate,	r of	00.00		launc	municipal	register							
nance	ive,	approa	advoc	special	(from		h and	children	and							
and	acco	ch to	ate,	focus	childr		suppo	advisory	appointme							

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Baselin e	Annu al	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth C	Quarter	File/ Verificati
mance Area				mance Indicato r	Budg et		Targe t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No:
public	unta	municip	сарас	structur	en		se	council and	nt letters							
particip	ble,	al	itate,	es	vote)		two	disability	for council							
ation	effec	financin	main	relaunc			speci	forum	members							
	tive	g,	strea	hed			al									
	and	plannin	m,	and			focus									
	effici	g and	monit	support			struct									
	ent	support	or	ed			ures									
	local	implem	and													
	gove	ented	evalu													
	rnm		ate													
	ent		speci													
	syst		al													
	em		focus													
			progr													
			amm													
			е													
Good	Res	Differen	Coord	Numbe	R120	22	Coord	Coordinate	Attendance	Coordinate	Attendance	Coordinat	Attendance	Coordinate	Attendan	MM34
Gover	pons	tiated	inate,	r of	0.000		inate	six	register	six	register and	e six	register	six	се	
nance	ive,	approa	advoc	special	0		24	meetings	and	meetings	approved	meetings	and	meetings	register	
and	acco	ch to	ate,	focus	(from		speci	on special	approved	on special	minutes of	on special	approved	on special	and	
public	unta	municip	capac	meetin	all		al	focus	minutes of	focus	the Special	focus	minutes of	focus	approved	
particip	ble,	al	itate,	gs	votes		focus	forum	the Special	forum	Focus	forum	the Special	forum	minutes	

186 | Page

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ation	effec tive and effici ent local gove rnm ent syst em	financin g, plannin g and support implem ented	main strea m, monit or and evalu ate speci al focus progr amm	coordin	under speci al focus		meeti ngs		Focus Forms meeting		Forms meeting		Focus Forms meeting		of the Special Focus Forms meeting	
Good Gover nance and public particip ation	Res pons ive, acco unta ble, effec tive	Differen tiated approa ch to municip al financin g,	Coord inate, advoc ate, capac itate, main strea	Numbe r of NGOs and CBOs empow ered	R370 000.0 0 (from Gend er vote)	0	Empo werm ent of four NGO s on capac ity	Provide with fencing of sites to Tooseng Homebase d cares, Mameriti	Photos and proof of payment	Provide with internet connection to NGOs	Photos and proof of payment	Conduct training on financial managem ent and marketing skills to NGOs	Attendance register	Provide training to NGOs on safety programm e	Attendan ce register	MM35

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	and	plannin	m,				buildi	Day Care								
	effici	g and	monit				ng	Center,								
	ent	support	or					Motsereren								
	local	implem	and					g Home								
	gove	ented	evalu					Based								
	rnm		ate					Care,								
	ent		speci					Boithabiso								
	syst		al					ng Cretche								
	em		focus													
			progr													
			amm													
			е													
Good	Res	Differen	Coord	Numbe	R84 2	0	Cond	Conduct	Attendance	Conduct	Attendance	Conduct	Attendance	Conduct	Attendan	MM36
Gover	pons	tiated	inate,	r of	42.00		uct	one	register	one	register	one	register	one	се	
nance	ive,	approa	advoc	commu	(from		four	educationa		educationa		education		educationa	register	
and	acco	ch to	ate,	nity	Gend		dialog	I dialogue		I dialogue		al dialogue		I dialogue		
public	unta	municip	capac	tolerant	er		ues	on		on		on		on		
particip	ble,	al	itate,	conduct	vote)		and	xenophobi		xenophobi		xenophobi		xenophobi		
ation	effec	financin	main	ed			educa	c in		c in		c in		c in		
	tive	g,	strea	through			tional	Zebediela		Mphahlele		Mathabath		Lebowakg		
	and	plannin	m,	commu			sessi	cluster		cluster		a/Mafefe		omo		
	effici	g and	monit	nity			ons in					cluster		cluster		

Key Perfor	Outc	Output	Strate	Key Perfor	Appro ved	Baselin e	Annu al	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati
mance	One		gy	mance	Budg	b	Targe				ı					on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
				r					vermoation		Vermoduori		vermoadon		n	
	ent	support	or	integrat			high									
	local	implem	and	ion			risks									
	gove	ented	evalu	initiativ			areas									
	rnm		ate	es			on									
	ent		speci				xenop									
	syst		al				hobic									
	em		focus													
			progr													
			amm													
			е													
Good	Res	Differen	Coord	Numbe	R175	3	Cond	Conduct	Attendance	Conduct	Attendance	Preparatio	Invitations	Conduct	Attendan	MM37
Gover	pons	tiated	inate,	r of	0.000		uct	awareness	register	awareness	register	n on	and	three	се	
nance	ive,	approa	advoc	special	0		six	during		on 16 days		children's	attendance	campaigns	register	
and	acco	ch to	ate,	focus	(from		aware	Mandela		of activism		camp,	register for	on take a		
public	unta	municip	capac	awaren	all		ness	month		against		take a Girl	preparator	Girl Child		
particip	ble,	al	itate,	ess	votes		camp			women &		child to	y meetings	to Work,		
ation	effec	financin	main	campai	under		aigns			children		work and		Youth Day		
	tive	g,	strea	gns	speci		on			abuse and		youth day		and		
	and	plannin	m,	conduct	al		speci			HIV AIDS		build up		Children's		
	effici	g and	monit	ed for	focus)		al			awareness		campaign		camp		
	ent	support	or	special			focus									
	local	implem	and	focus			group									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Good Gover	gove rnm ent syst em	ented Differen tiated	evalu ate speci al focus progr amm e Coord inate,	groupin gs Numbe r of	R90 0 00.00	6	ings Partic ipate	Conduct	Invitation to various	Celebratio n of	Invitation to various	Celebratio n of	Invitation to various	Celebratio n of youth	Invitation to	MM38
nance and public particip ation	ive, acco unta ble, effec tive and effici ent local gove rnm	approa ch to municip al financin g, plannin g and support implem ented	advoc ate, capac itate, main strea m, monit or and evalu ate	special focus calenda r activitie s particip ated in	(from all votes under speci al focus)		in six speci al focus calen dar activit ies	celebration day	stakeholde rs and attendance register	Disability Day and older person	stakeholder s and attendance register	human rights day	stakeholde rs and attendance register	day and national children's day	various stakehold ers and attendan ce register	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent		speci													
	syst		al													
	em		focus													
			progr													
			amm													
			е													
Good	Res	Differen	Coord	Numbe	R0	0	Estab	Launching	Appointme	Launching	Appointme	Launching	Appointme	Launching	Appointm	MM39
Gover	pons	tiated	inate,	r of			lish	of two	nt letters	of two	nt letters	of two	nt letters	of two	ent	
nance	ive,	approa	advoc	ward			ten	ward	and	ward	and	ward	and	ward	letters	
and	acco	ch to	ate,	based			ward	based	attendance	based	attendance	based	attendance	based	and	
public	unta	municip	capac	AIDS			based	AIDS	register	AIDS	register	AIDS	register	AIDS	attendan	
particip	ble,	al	itate,	Council			AIDS	council at		council at		council at		council at	се	
ation	effec	financin	main	establis			Coun	Zebediela		Mphahlele		Mathabath		Lebowakg	register	
	tive	g,	strea	hed for			cil in	cluster		cluster and		a and		omo and		
	and	plannin	m,	special			all			two ward		Mafefe		Mphahlele		
	effici	g and	monit	focus			cluste			based		cluster		cluster		
	ent	support	or	groupin			rs			AIDS						
	local	implem	and	gs			within			council at						
	gove	ented	evalu				the			Zebediela						
	rnm		ate				munic			cluster						
	ent		speci				ipality									
	syst		al													

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (Quarter	Second	Quarter	Third	Quarter	Fourth (Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	em		focus progr amm e													
Good Gover	Res pons	Differen tiated	Coord inate,	Numbe r of	R100 000.0	0	Appro ve	Tabling of draft policy	Attendance register	Consultatio n with	Attendance register and	Tabling of the final	Council resolution	-	-	MM40
nance	ive,	approa	advoc	public	0		one	for inputs	and	stakeholde	invitation	draft policy	. coolanon			
and	acco	ch to	ate,	particip			public	and		rs on the	letters to	to Council				
public	unta	municip	capac	ation			partici	comments		draft policy	stakeholder	for				
particip	ble,	al	itate,	policy			pation	by			s	approval				
ation	effec	financin	main	approv			policy	Executive,								
	tive	g,	strea	ed				Organised								
	and	plannin	m,					labour and								
	effici	g and	monit					staff								
	ent	support	or													
	local	implem	and													
	gove	ented	evalu													
	rnm		ate													
	ent		speci													
	syst		al													
	em		focus													
			progr													

				Appro ved Budg et	Baselin e	Annu al Targe t	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verificati on No:
			mance Indicato r				Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
		amm e													
Res pons ive, acco	Differen tiated approa ch to	Coord inate, advoc ate,	Numbe r of session s to	R900 000.0 0	6	Cond uct four public	Conduct one session at Lebowakg	Attendance register	Conduct one session at Mathabath	Attendance register	Conduct one session at Zebediela	Attendance register	Conduct one session at Mphahlele	Attendan ce register	MM41
unta ble, effec	municip al financin	capac itate, main	inform commu nity on			meeti ngs with	omo cluster		a/Mafefe cluster		cluster		cluster		
tive and effici ent	g, plannin g and support	strea m, monit or	service s rendere d, new			variou s cluste rs									
local gove rnm	implem ented	and evalu ate	develop ments and			within the munic									
ent syst em		al focus progr amm	policies			ірашу									
p in a u b e ti a e e lo g ri e s	ons /e, acco inta ale, affec ve and affici ant ocal aove ant yst	tiated approa cco ch to municip ale, al ffec financin ve g, and plannin effici g and support implem ove ented ant syst	tiated inate, advoc approa advoc cco ch to ate, municip capac le, al itate, ffec financin main ye g, strea plannin m, affici g and monit support or implem and evel ented evaluate speci al focus progr	tiated inate, r of advoc session ate, s to anta municip capac inform itate, al itate, commu nity on strea service and plannin m, s and implem and develop ove ented ent speci al and speci and plannin ate and speci and sprogramm	tiated inate, r of open one of the property of	tiated inate, r of 000.0 re, approa advoc session 0 re, approa advoc session 2 re,	tiated inate, r of 000.0 re, approa advoc session 0 cco ch to ate, s to public meeti ngs flee, al itate, commu nity on strea service and plannin m, s ffici g and monit rendere and support or d, new and sove ented evalu ments ate and service and speci progr amm	tiated inate, r of advoc session of advoc session at public Lebowakg meeti omo cluster Inta municip capac inform all itate, commu main nity on strea service g, strea service and plannin m, s support or d, new implementation at each of the stream and develop ented evalu ments at each of the stream and speci policies all mm focus programm	tiated approa advoc session of check to ate, approa advoc session of check to ate, and all tiate, and advoc session of check to ate, all tiate, and approaries and advoc check to ate, all tiate, and approaries and advoc check to ate, and approaries and advoc session of check to ate, and advoc session of check tiate, and advoc session at Lebowakg of check tiate, and advoc check tiate, and advoc check tiate and and advoc session at Lebowakg of check tiate, and advoc check tiate and advoc check tiate and and advoc session at Lebowakg of check tiate, and advoc check tiate and advoc check tiate and and advoc session at Lebowakg of check tiate, and advoc check tiate, and advoc check tiate, and advoc check tiate, and advoc session at Lebowakg of check tiate, and and advoc check tiate, and the public	tiated approa advoc session of the communication of	ons tiated inate, r of approa advoc session of the public condition of the public approa advoc ate, s to ate, ate, ate, ate, and approa advoc ate, ate, ate, ate, ate, ate, ate, approa ate, approa ate, ate, approa a	ons tiated inate, r of one session at lated approa advoc session of to ate, s to one one of the approa advoc session at one one session at one session at one session at one session at one	ons tiated inate, r of 000.0	ons tated inate, approa advoc session at zebacical approa advoc session at ate, and approa advoc co ch to ate, al itate, commu alle, al itate, and plannin m, s support or d, new cool implem and develop enter ate and munic protest ate and munic mit speci all mit ate and munic mit speci all mit ate and mit focus progr amm are focus programma and processes and mone pregister one session at Mathabath admandation and public Lebowakg one session at Mathabath admandation and public Lebowakg one session at Mathabath admandation and all one of the four session at Mathabath admandation and public Lebowakg cluster cluster cluster cluster and public Lebowakg one session at Mathabath admandation admandation and public Lebowakg and mone cluster cluster cluster admandation and public Lebowakg and mone session at Mathabath admandation admandation and public Lebowakg and mone cluster cluster cluster admandation admandation and public Lebowakg and Mathabath admandation admandation admandation and public Lebowakg and Mathabath admandation admandation admandation admandation and public Lebowakg and Mathabath admandation admandation admandation and public Lebowakg and Mathabath admandation admandation admandation and public Lebowakg admandation admandation admandation and public Lebowakg admandation admandation admandation and public Lebowakg admandation admandation admandation admandation admandation admandation admandation admandation admand	ons tiated inate, approa advoc session at zegister one session at municip capac inta municip capac into plannin m, s and plannin m, s support or d, new one ented inta special ment atterns and special ment atterns and special ment atterns and special ment of the program in the municip special ment of the program in the municip capac into adventing the program in the municip capac into a special ment of the program in the municip capac into a special ment of the program in the municip capac into a special ment of the program in the municip capac into a special ment of the session at Mathabath a/Mafefe cluster of cluster of cluster of cluster into a special ment of the session at Mathabath a/Mafefe cluster into a special ment of the session at Mathabath a/Mafefe cluster into a special ment of the session at Mathabath a/Mafefe cluster into a special ment of the session at Mathabath a/Mafefe cluster into a special ment of the session at Mathabath a/Mafefe cluster into a special ment of the session at Mathabath a/Mafefe cluster into a special ment of the session at Mathabath a/Mafefe cluster into a special ment of the session at Mathabath a/Mafefe cluster into a special ment of the session at Mathabath a/Mathabat

Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end of year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 and evaluated through section 72 reports and the annual report process.