



LEPELLE-NKUMPI

LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2015/2016

Vision, Mission & Core Values

Vision:

“Be financially viable municipality, geared towards the improvement 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.

For the year 2015/2016, SDBIP service delivery targets and performance indicators were developed in line with the IDP and budget. A number of meetings were held with departments and the performance indicators and targets were developed and these targets have been included in the 2015/2016 SDBIP. The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of departments to provide information on progress towards achieving these targets on a quarterly basis.

For 2015/2016 financial year a total amount of R63 997 150.00 is funded by MIG. A total of R10 000 000.00 funded by integrated electrification programme and R12 435 500.00 from own funding.

Lanny Ramothwala
Acting Municipal Manager

Date

Phaahla V.M
Mayor

Date

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

KPA	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 & Community Participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve 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 1.08	1,342,1 26.22	1,491,251 .35	1,193,0 01.08	596,500.5 4	1,391,2 51.35	596,500.5 4	837,250.81	1,193,001 .08	1,193,001.08	1,491,251. 35	9,184,370.66

Grants	96,615,23.20	1,540,000.00	-	-	82,785,815.80	-	19,216,190.40	-	74,304,770.60	-	-	96,615,223.20
Interest & Investment Income	420,718.51	473,308.32	525,898.14	420,718.51	210,359.26	525,898.14	210,359.26	315,538.88	420,718.51	420,718.51	525,898.14	788,847.21
Rent of facilities & equipment	43,225.06	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	208,945.39	235,063.56	261,181.73	208,945.39	104,472.69	261,181.73	104,472.69	156,709.04	208,945.39	208,945.39	261,181.73	-
Fines	140,372.29	157,918.82	175,465.36	140,372.29	70,186.14	175,465.36	70,186.14	105,279.22	140,372.29	140,372.29	175,465.36	263,198.04
Licenses & Permits	755,616.54	850,068.61	944,520.68	755,616.54	377,808.27	944,520.68	377,808.27	566,712.41	755,616.54	755,616.54	944,520.68	1,416,781.02
Other	5,160,294.31	5,805,331.10	6,450,367.89	5,160,294.31	2,580,147.16	6,450,367.89	2,580,147.16	3,870,220.74	5,160,294.31	5,160,294.31	6,450,367.89	9,675,551.84

Total Revenue by Source (Balanced to Cash-flow)	104,537,396.38	10,452,444.83	9,902,716.48	7,922,173.18	86,746,902.39	9,802,716.48	23,177,276.99	5,884,129.89	82,226,943.78	7,922,173.18	48	21,409,795.75
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Monthly projections of operating expenditure and Revenue for each vote: Year 2015 and 2016

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	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	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R
Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and Council	2,472,546.56		2,781,614.88		3,090,683.20		2,472,546.56		1,236,362.28		3,090,683.20		1,236,273.8		1,854,409.92		2,472,546.56		2,472,546.56		3,090,683.20		4,636,024.79	
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

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	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	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R
Treasury	61, 695 .80	0,62 1.61	9,40 7.78	9,44 9.31	7,11 9.75	8,27 7.01	61, 695 .80	0,62 1.61	30, 847 .90	5,31 0.80	7,11 9.75	8,27 7.01	847.9 0	5,31 0.80	6,27 1.85	2,96 6.21	1,69 5.80	0,62 1.61	1,69 5.80	0,62 1.61	7,11 9.75	8,27 7.01	15,6 79.6 3	2,415 .52
Corporate Services	9,3 58, 160 .45	17,4 39,8 70.1 4	10,5 27,9 30.5 1	19,6 19,8 53.9 1	11,6 97,7 00.5 7	21,7 99,8 37.6 8	9,3 58, 160 .45	17,4 39,8 70.1 4	4,6 79, 080 .23	8,71 9,93 5.07	11,6 97,7 00.5 7	21,7 99,8 37.6 8	4,679, 080.2 3	8,71 9,93 5.07	7,01 8,62 0.34	13,0 79,9 02.6 1	9,35 8,16 0.45	17,4 39,8 70.1 4	9,35 8,16 0.45	17,4 39,8 70.1 4	11,6 97,7 00.5 7	21,7 99,8 37.6 8	17,4 96,5 50.8 5	32,69 9,756 .51
Community & Social Services	1,6 25, 743 .39	1,46 2,33 6.92	1,82 8,96 1.31	1,64 5,12 9.04	2,03 2,17 9.23	1,82 7,92 1.15	1,6 25, 743 .39	1,46 2,33 6.92	812 .87	731, 168. 46	2,03 2,17 9.23	1,82 7,92 1.15	812,8 168. 71.69	731, 168. 46	1,21 9,30 7.54	1,09 6,75 2.69	1,62 5,74 3.39	1,46 2,33 6.92	1,62 5,74 3.39	1,46 2,33 6.92	2,03 2,17 9.23	1,82 7,92 1.15	3,09 8,26 8.85	2,741 .881. 73
Infrastructure Services	3,5 00, 626 .98	5,07 0,84 8.00	3,93 8,20 5.36	5,70 4,70 4.00	4,37 5,78 3.73	6,33 8,56 0.00	3,5 00, 626 .98	5,07 0,84 8.00	1,7 50, 313 .49	2,53 5,42 4.00	4,37 5,78 3.73	6,33 8,56 0.00	1,750, 313.4 9	2,53 5,42 4.00	2,62 5,47 0.24	3,80 3,13 6.00	3,50 0,62 6.98	5,07 0,84 8.00	3,50 0,62 6.98	5,07 0,84 8.00	4,37 5,78 3.73	6,33 8,56 0.00	6,56 3,67 5.60	9,507 .840. 00
LED	199 ,14 8.0	12,6 46.9 6	224, 041. 50	14,2 27.8 4	248, 935. 00	15,8 08.7 1	199 ,14 8.0	12,6 46.9 6	99, 574 .00	6,32 3,48	248, 935. 00	15,8 08.7 1	99,57 6,32 4.00	6,32 3,48	149, 361. 00	9,48 5.22	199, 148. 00	12,6 46.9 6	199, 148. 00	12,6 46.9 6	248, 935. 00	15,8 08.7 1	373, 402. 50	23,71 3.06

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	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	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R
	0						0																	
TOTAL	22, 817 ,92 1.1 9	31,4 96,3 23.6 4	25,6 70,1 61.3 3	35,4 33,3 64.0 9	28,5 22,4 01.4 8	39,3 70,4 04.5 5	22, 817 ,92 1.1 9	31,4 96,3 23.6 4	11, 408 ,96 0.5 9	15,7 48,1 61.8 2	28,5 22,4 01.4 8	39,3 70,4 04.5 5	11,40 8,960. 59	15,7 48,1 61.8 2	17,1 13,4 40.8 9	23,6 22,2 42.7 3	22,8 17,9 21.1 9	31,4 96,3 23.6 4	22,8 17,9 21.1 9	31,4 96,3 23.6 4	28,5 22,4 01.4 8	39,3 70,4 04.5 5	42,7 83,6 02.2 2	59,05 5,606 .82

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

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

Services												
Infrastructure Services	4,371,616.00	4,918,068.00	5,464,520.00	4,371,616.00	2,185,808.00	5,464,520.00	2,185,808.00	3,278,712.00	4,371,616.00	4,371,616.00	5,464,520.00	8,196,780.00
LED	215,272.00	242,181.00	269,090.00	215,272.00	107,636.00	269,090.00	107,636.00	161,454.00	215,272.00	215,272.00	269,090.00	403,635.00
TOTAL	8,644,248.00	9,724,779.00	10,805,310.00	8,644,248.00	4,322,124.00	10,805,310.00	4,322,124.00	6,483,186.00	8,644,248.00	8,644,248.00	10,805,310.00	16,207,965.00

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of km of road resealed and maintained at zone F phase 2 during fourth quarter	R5 000 000.00	3.7 km	Reseal and maintain km of 1.6 km road at zone F phase 2 during fourth quarter	Draft tender document and tender advert	Advert	Appointment letter of contractor	Copy of original Appointment letter..	50 % Construction stage	Progress Reports	100 % Completion	Completion certificate	Tec 01
Basic Service Delivery	Responsive, accountable, competitive and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of kilometers	R3 500 000.00	9km	Upgrading 1km of	Designs and Draft tender document	Approved Designs and Draft Tender	Bid advert and appointment of	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
y	untangle, effective and efficient local government system	tive and responsive economic infrastructure network	roads infrastructure	upgraded from gravel to surfaced road at zone F RDP (access road - vukup hile) during fourth quarter			gravel road to surfaced road at zone F RDP (access road - vukup hile) during fourth quarter		Document	contractor						

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of sqm paved at technical services during fourth quarter	R200 000.00 (roll over)	0	Paving of 500sqm at Technical Services Office.	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 Completion	Completion certificate	Tec 03
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of kilometers upgraded	R3 800 000.00	0km	Upgrade of 1km of gravel	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	responsive economic infrastructure network	infrastructure	ed from gravel to surfaced during fourth quarter			to surfaced road at Ga-Seloa ne Moshate (vukuphile)									
Basic Service Delivery	Responsive, accountable, effective and efficient	An efficient, competitive and responsive economic infrastructure	To construct new infrastructure	Number of kilometers upgraded from gravel to surfaced at	R3 500 000.00	0 km	Upgrade 1km of road from gravel to surfaced	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system	ucture network		zone S to BA phase 1 during fourth quarter			road at zone S to BA phase 1 (vukuphile) during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective	An efficient, competitive and responsive economic	To construct new roads infrastructure	Number of kilometres upgraded from gravel to	R3 500 000.00	2 km	Upgrade of road from gravel to	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system	mic infrastructure network		surfaced during fourth quarter			surfaced road: CBD streets phase 2 (vukuphile) during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective	An efficient, competitive and responsive	To construct new roads infrastructure	Number of kilometers upgraded from gravel	R6 000 000.00	0	Upgrade 1.2km of gravel road to	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion stage	Completion certificate	Tec 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	tive and efficient local government system	economic infrastructure network	e	to surfaced during fourth quarter			block paving at Ga-Mat5 habat ha during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective and efficient	An efficient, competitive and responsive economic infrastructure	To construct new roads infrastructure	Number of kilometers upgraded from gravel to surfaced	R4 750 000.00	0km	Tarring of 1km of main road from gravel to tar at	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion stage	Completion certificate	Tec 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system	ucture network		during fourth quarter			zone S and Q during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new storm water control infrastructure	Number of small access bridges constructed during fourth quarter	R1 250 000.00	0	Construct one small access bridge at Madisha Ditoro during fourth	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system						quarter									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new storm water control infrastructure	Number of small access bridges constructed during fourth quarter	R1 250 000.00	0	Construct one small access bridge at Magatle/Mapatjak during fourth quarter	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 10
Basic Service	Responsible	Improve	To construct	Number of	R500 000.00	0	Construct	Designs and Draft tender	Designs and Draft	Bid advert and	Tender advert and	30 % Construction	Progress reports	100 % Completion	Completion	Tec 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery	Effective, accountable, efficient and efficient local government system	Access to basic services	Construct new storm water control infrastructure	Small access bridges constructed during fourth quarter	0		One small access bridge at Lehlokwane during fourth quarter	Document	Tender Document	Appointment of contractor	Appointment letter	On stage			Certificate	
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new storm water control	Number of small access bridges constructed	R1 500 000.00	0	Construct one small access bridge	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ive and efficient local government system		ol infrastructure	during fourth quarter			e at Makadikadi / Ireland									
Basic Service Delivery	Responsive, accountable, effective and efficient local	An efficient, competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of kilometres upgraded from gravel to surfaced during fourth	R9 823 575.00	1km	Grading of 1.8km of internal streets and storm water from Mam	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction	Progress reports	60 % Construction	Progress reports	100 % Completion stage	Completion certificate	Tec 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system			quarter			aolo/Mampiki									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new household extensions	Number of households electrified during fourth quarter at Rakgoatha village	R5 400 000.00	0	Electrification of 400 households at Rakgoatha village	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion stage	Completion certificate	Tec 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Dublin village	R675 000.00	0	Electrification of 50 households at Dublin village	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 15
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households	Number of households electrified	R1 620 000.00	0	Electrification of 120 households	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	s	holds extensions	ed during fourth quarter at Matome Village			holds at Matome Village									
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at	R810 000.00	0	Electrification of 60 households at Bolatjane village	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system			Bolatjane village			e									
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To electrify new household extensions	Number of households electrified during fourth quarter at Motantanyane village	R2 000 000.00	0	Electrification of 318 households at Motantanyane village	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Matatane village phase 2	R1 674 000.00 (roll over)	120	Electrification of 124 households at Matatane village phase 2	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 19
Basic Service	Responsive, access	Improve access	To electrify	Number of households	R256 500.00	0	Electrification of	Designs and Draft tender document	Designs and Draft Tender	Bid advert and appointment	Tender advert and appointment	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery	accountable, effective and efficient local government system	to basic services	new households extensions	olds electrified during fourth quarter at Motserereng village			19 households at Motserereng village		Document	nt of contractor	t letter					
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth	R2 527 000.00	300	Electrification of 200 households at Maga	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system			quarter at Magatle village			tle village									
Basic Service Delivery	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Madisha Ditoro village	R3 296 500.00	0	Electrification of 250 households at Madisha Ditoro village	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rnment system															
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Mapatjakeg village	R2 635 000.00	0	Electrification of 201 households at Mapatjakeg village	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Ngwaname and Mafefene new stand	R1 541 500.00	0	Electrification of 120 households at Ngwaname and Mafefene new stand	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 24
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households	Number of households electrified	R3 000 000.00	0	6km of public lights Install	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	s	holds extensions	ed during fourth quarter at unit F and A			ation at unit F and A									
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic services	To refurbish an existing community hall	Number of Community halls drilled during fourth quarter	R500 000.0 (roll over)	1	Drill boreholes in 13 community halls	60% Construction	Progress reports	70 % Construction	Progress reports	80 % Construction	Progress reports	100% Completion	Completion Certificates	Tec 26

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government system															
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Ga-Mathabatha	R500 000.0 (roll over)	5	Construct 1 community hall at Ga-Mathabatha (masonry, flooring roof, painting)	60% Construction stage	Progress reports	80% Construction stage	Progress reports	100% Construction stage	Progress reports	One constructed hall	Completion Certificates	Tec 27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system						ng, fence, electricity, septic tank and water supply)									
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct new cemeteries	Number of new cemeteries constructed during fourth quarter in Lebowa	R4 300 000.00	0	Development of one municipal cemetery in Lebowa phase	Designs inclusive of approved Environmental Impact Assessment	Designs Reports	Designs inclusive of approved Environmental Impact Assessment Bid advert and appointment of contractor	Progress Reports. Tender advert and appointment letter.	Bid advert and appointment of contractor	Tender advert and appointment letter	100 % Development of cemetery	Progress report	Tec 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system			kgomo phase one			one									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community facilities	Number of new municipal offices constructed during fourth quarter at civic centre	R7 000 000.00	1	Extended 1 Municipal office (masonry, flooring roof, painting, fence, electricity, septic tank and	Structural assessment and tender documentation	Assessment report and Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 29

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							water supply)at civic centre									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To refurbish an existing community hall	Number of municipal and community facilities refurbished/rehabilitated during fourth quarter Nokotlo	R50 000.00 (roll over)	1	Refurbish Nokotlou Stadium	Scoping report and Draft tender document	Scoping report and Draft tender document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 30

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em			u Stadium												
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Lenting	R4 300 000.00	5	Construct one community hall at Lenting (masonry, flooring, roof, painting, fence, electricity, septic	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 31

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							tank and water supply)									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Hweleshaneng	R4 300 000.00	5	Construct 1 community hall at Hweleshaneng (masonry, flooring roof, painting, fence, electricity,	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 32

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							septic tank and water supply)									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new recreational facilities	Number of new recreational facilities constructed during fourth quarter at Marulaneng, Makgo	R3 575 000.00	0	Construct 3 new recreational facilities at Marulaneng, Makgoba, Lekgwareng	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 33

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em			ba, Lekgwareng			(tennis court, netball court and soccer pitch)									
Basic Service Delivery	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To construct new recreational facilities	Number of new recreational facilities constructed during fourth quarter at	R3 575 000.00	0	Construct 3 new recreational facilities at Lekurung, Lesetisi, Maralalen	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 34

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rmment system			Lekurung, Lesetsi, Maralaleng			g (tennis court, netball court and soccer pitch).									
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter	R4 000 000.00	5	Construct 1 community hall at Dublin (masonry, flooring roof,	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 35

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government system			at Dublin			painting, fence, electricity, septic tank and water supply)									
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter	R4 300 000.00	5	Construct one community hall at Makweng (masonry, flooring)	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 36

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government system			at Makweng			roof, painting, fence, electricity, septic tank and water supply)									
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new storm water control infrastructure	Number of km of internal streets and storm water upgraded at	R1 500 000.00	0	Upgrading 5.9km of Rakgathw a internal street	Designs and Draft tender document	Designs and Draft Tender Document	Approved designs and tender document	Approved document and tender document	-	-	-	-	Tec 37

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system		e	Rakgoathwa during second quarter			s and storm water									
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new storm water control infrastructure	Number of km of storm water lining in Lebowakgomo during third quarter	R5 516 075.00 (roll over)	1	Lining of 4.8km storm water drainage in Lebowakgomo Zone B	50 % Construction	Progress reports	80 % Construction	Progress reports	100 % Completion	Completion Certificate.	-	-	Tec 38

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new storm water control infrastructure	Number of km of road and storm water upgraded from Rockville to Tleane during second quarter	R2 500 000.00 (roll over)	7.2km	Upgrade 1.8km of road and storm water from Grave Hill to block paving (rockville to Tleane)	85 % Construction	Progress reports	100 % Completion	Completion Certificate.	-	-	-	-	Tec 39

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To refurbishment of recreational facilities	Number of refurbished recreational facilities constructed during fourth quarter in Lebowakgomo	R755 000.00	0	Refurbishment of one sports complex in Lebowakgomo	Scoping report and tender document	Scoping report and Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion stage	Completion certificate	Tec 40
Basic Service Delivery	Responsive, accountable	Improve access to basic service	To refurbish an existing	Number of municipal and communal	R600 000.00 (roll over)	3550sqm	Paving 1350sqm of zone	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 41

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	s	community hall	nity facilities refurbished/rehabilitated during fourth quarter at zone A and zone F			A and zone F market stall areas : phase 3									
Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Number of informal trading stores developed during	R200000.00	0	Develop 60 northern informal trading stores	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 42

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
				fourth quarter at Lebowakgomo CBD			at Lebowakgomo CBD									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improved access to basic services	Waste disposal infrastructure	Number of dumping sites closed and rehabilitated at Unit A by June 2016	R5 000 000.00	1	Closure and rehabilitation of one dumping site at unit A by June 2016	Designs report	Approved designs report	Appointment of contractor	Appointment letter	50 % Construction phase	Construction report	100 % Closure of old dumping site	Completion Certificate	Tec 43

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ems															
Municipal Transformation and Organizational Development	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financing, planning and support implementation	Review the IDP & Budget annually in order to meet changing service delivery needs	Reviewed and approved IDP & Budget by May 2016	R1 200 000.00	1	Approved one 16/17 FY IDP & Budget/ 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	Consultation 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 & attendance register of meetings ; *Approved 16/17 FY IDP & Budget; & *Council Resolution.	PLED 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financing, planning and support implementation	Develop 2040 growth development strategy	Development & Approval of the 2040 blue print vision; * Approval of the plan by Council . Launch of the vision 2030; by May	R500 000.00 (Under Professional Fees)	0	Approved one 2040 growth development strategy by May 2016	Compile and Approve Terms Of Reference and appointment of Service Provider	*Approved Terms Of Reference; *Letter of appointment; & * Service Level Agreement signed	Draft 2040 growth development strategy	*Draft growth and development strategy submitted to management	Approved one growth development strategy by council on the 31 March 2016	*Council resolution;	Implementation of 2040 growth development strategy	*Notices & adverts of launch; & *Attendance register.	PLED 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
				2016												
Local Economic Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Promote economic development initiatives of SMM E's and Co-operatives	Number of capacity building & Information sharing sessions held with SMME's quarterly	R 210 000.00 (SMM E support vote)	2	Conduct four sessions with SMM E's (one per quarter)	Conduct 1 session on capacity building and information sharing	*Notice, Invitation, *Agenda; Attendance Register	Conduct 1 session on capacity building and information sharing	Notice, Invitation, Agenda & Attendance Register	Conduct 1 session on capacity building and information sharing	Notice, Invitation, Agenda & Attendance Register	Conduct 1 session on capacity building and information sharing	Notice, Invitation, Agenda & Attendance Register	PLED 03
Municipal Transformation	Responsive, accountable	Single window of coordination	Promote economic	Number of SMME and	R210 000.00 (SMM	0	Link four SMM E's	Link 1 SMME and Cooperatives for	Acknowledgement of application letter for	Link 1 SMME and Cooperatives for	Acknowledgement of application letter for	Link 1 SMME and Cooperatives for	Acknowledgement of application letter for	Link 1 SMME and Cooperatives for	Acknowledgement of application	PLED 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Local Organizational Development	Functional, effective and efficient local government system	Initiation	Development initiatives of SMM E's and Co-operatives	Co-Operatives linked through business plans for funding quarterly	Enable support (vote)		and Cooperatives for funding (one per quarter)	funding	funding	funding	funding	Plans for funding	funding	Resolution letter for funding		
Local Economic Development	Responsible, accountable, effective and	Single window of coordination	To promote economic development initiatives	Number of exhibitions conducted quarterly	R52 900.00	3	Conduct four exhibitions quarterly (one per	Conduct 1 exhibition	*Notices, attendance register and agenda	Conduct 1 exhibition	*Notices, attendance register and agenda	Conduct 1 exhibition	*Notices, attendance register and agenda	Conduct 1 exhibition	*Notices, attendance register and agenda	PLED 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government system		ves of SMM E's and Co-operatives				quarter)									
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	To promote economic development initiatives of SMM E's and Co-	Review SMME's and Co-Operatives database by 2 nd quarter	R0	1	Review one SMM E and Cooperative database during second quarter	Invitation to register on database and Issuing of questionnaire	Advert of invitation	Review 1 SMME's and co-operative database	Reviewed SMME's and Cooperatives database	-	-	-	-	PLED 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system		operatives				er.									
Local Economic Development	Responsible, accountable, effective and efficient local government system	Single window of coordination	To promote economic development initiatives of SMM E's and Co-operatives	Number of SMME's and co-operative monitoring and support site visits undertaken quarterly	R0	0	Under take twelve SMM's and Cooperative monitoring and support visits(1 st quarter (4) & 2 nd	Monitoring and support 4 SMME's and co-operatives	*Site visits reports & Pictures; * Site visit register	Monitoring and support 4 SMME's and co-operatives	*Site visits reports & Pictures; * Site visit register	Monitoring and support 2 SMME's and co-operatives	*Site visits reports & Pictures; * Site visit register	Monitoring and support 4 SMME's and co-operatives	*Site visits reports & Pictures; * Site visit register	PLED 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							quarter(2), 3 rd quarter (2) and 4 th quarter (4)									
Local Economic Development	Decent employment through inclusive economic growth	Single window of coordination	To create temporary jobs to local communities	Number of work opportunities created through EPWP quarterly	R0	200	Create 200 work opportunities through EPWP (50 per quarter)	Create 50 work opportunities	Signed employment contracts;	Create 50 work opportunities	*Signed employment contracts;	Create 50 work opportunities	*Signed employment contracts;	Create 50 work opportunities	Signed employment contracts ;	PLED 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Local Economic Development	Decent employment through inclusive economic growth	Single window of coordination	To create temporary jobs to local communities	Number of jobs created through other Municipal Initiatives quarterly	R0	450	Create 400 jobs through other municipal initiatives (100 per quarter)	100 Jobs created through other municipal initiatives	Signed employment contracts; *Council resolution	100 Jobs created through other municipal initiatives	Signed employment contracts; *Council resolution	100 Jobs created through other municipal initiatives	Signed employment contracts; Council resolution	100 Jobs created through other municipal initiatives	Signed employment contracts; Council resolution	PLED 9
Local Economic Development	Responsive, accountable, effective	Single window of coordination	Provide support to informal sector	% of informal traders licensed operating in	R0	0	License 100% of informal 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 Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system		SMM E's and cooperatives	Lebowa kgomo Township annually			ting within Lebo wakgomo township									
Local Economic Development	Responsive, accountable, effective and efficient local gove	Single window of coordination	Provide support to informal sector	Number of sector Forums held per quarter	R26 450.00	0	Conduct six sector forums (2 during 1 st & (2) 2 nd and 1 during 3 rd	Conduct 2 sector forums	Invitation letters; Agenda; & Minutes	Conduct 2 sector forums	Invitation letters; Agenda; & Minutes	Conduct 1 sector forums	Invitation letters; Agenda; & Minutes	Conduct 1 sector forums	Invitation letters; Agenda; & Minutes	PLED 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Government system						& (1) during 4 th quarter									
Local Economic Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Provide support to informal sector	Facilitate the implementation of approved LED Strategy during the first quarter	R0	0	Facilitate the implementation of one approved LED strategy quarterly.	Facilitate the implementation of 1 approved strategy	Progress report to Council	Facilitate the implementation of 1 approved strategy	Progress report to Council	Facilitate the implementation of 1 approved strategy	Progress report to Council	Facilitate the implementation of 1 approved strategy	Progress report to Council	PLED 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Local Economic Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Monitor outdoor advertising	100% Management and regulation of outdoor advertising from second quarter to fourth quarter	R0	0	Manage and regulate 100% of outdoor adverts	Develop a basic outdoor advertisement roll and audit report	Developed basic outdoor advertisement roll and audit report	Management of 100% outdoor advertising	Issued warning letters to non compliant	Management of 100% outdoor advertising	Issued warning letters to non compliant	Management of 100% outdoor advertising	Issued warning letters to non compliant	PLED 13
Local Economic Development	Responsive, accountable	Administrative and financial	To promote economic	LED Leainers appointed	R327,926.10	0	Appoint two LED Leainership	Advert, short listing and interview	Advert; Short listing of candidates and	Appointment of LED Leainership	Appointment letters	Placement and induction	Attendance register for induction program	Mentoring and coaching	Quarterly management report	PLED 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	capability	development initiatives of SMM E's and Co-operatives				s during the second quarter		Interview of candidates				me		and individual assessment report by Unit Manager	
Spatial Rationale	Responsive, accountable, effective and efficient	Actions supportive of the human settlement	To monitor, guide and control spatial development framework for Mathabath	Number of approved local spatial development framework for Mathabath	R250 000.00	1	Implement one approved local spatial development	Appointment of service Provider	Appointment letter & Service Level Agreement	Implementation of the approved Local Spatial Development framework for Mathabath	Progress report submitted to Council	Implementation of the approved Local Spatial Development framework for	Progress report submitted to Council	Implementation of the approved Local Spatial Development framework for Mathabath	Progress report submitted to Council	PLED 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system		opment within the municipality	Mathabatha/ Mafefe cluster by June 2016			ent framework for Mathabatha/ Mafefe cluster by June 2016			a/ Mafefe cluster		Mathabatha/ Mafefe cluster		a/ Mafefe cluster		
Spatial Rationale	Responsive, accountable, effective and	Actions supportive of the human settlement	To monitor, guide and control spatial	Number of approved local spatial development framework for	R250 000.00	1	Implement one approved local spatial development	Appointment of service Provider	Appointment letter & Service Level Agreement	Implementation of the approved Local Spatial Development framework for	Progress report submitted to Council	Implementation of the approved Local Spatial Development framework	Progress report submitted to Council	Implementation of the approved Local Spatial Development framework for	Progress report submitted to Council	PLED 16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government system		development within the municipality	Mphahlele cluster by June 2016			development framework for Mphahlele cluster by June 2016			Mphahlele cluster		for Mphahlele cluster		Mphahlele cluster		
Spatial Rationale	Responsive, accountable, effective and efficient	Actions supportive of the human settlement	To monitor, guide and control spatial development	Number of spatial planning awareness sessions held with all the	R0	3	Conduct two spatial planning awareness sessions with all the traditional authorities within the municipality	Conduct 1 spatial planning awareness sessions with all the traditional authorities within the municipality	*Notice of meeting; *Presentations & Attendance Register	-	-	Conduct 1 spatial planning awareness sessions with all the traditional authorities within the municipality	*Notice of meeting; *Presentations & Attendance Register	-	-	PLED 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government system		nt within the municipality	traditional authorities within the municipality			with all the traditional authorities									
Spatial Rationale	Responsive, accountable, effective and efficient local government	Actions supportive of the human settlement	Management and control of Land Use within the municipality	% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning	R0	0	Process 100% of applications for land use rights quarterly	100% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)	*Application register	100% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)	*Application register	100% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)	*Application register	100% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)	*Application register	PLED 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system			Scheme processed within 3 months)												
	Responsive, accountable, effective and efficient local government	Actions supportive of the human settlement	Jointly establish a municipal tribunal in line with SPLUMA implementation	Jointly established municipal tribunal by 4 th quarter	R0	0	Establish one municipal tribunal by 4 th quarter	Sign a joint municipal agreement.	*Signed Joint agreement	Develop a municipal tribunal process plan	*Council resolution	Development of By-Law	Draft Developed By-law	Establish 1 municipal tribunal	Gazetted SPLUMA By-law	PLED 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
	Responsive, accountable, effective and efficient local government system	Actions supportive of the human settlement	Monitor, guide and control spatial development within the municipality	% of compliance and non-compliance Land Use rights inspections conducted in Lebowakgomo Township quarterly	R0	0	Conduct 100% inspections and non-compliance Land use rights inspections conducted in Lebowakgomo Township quarterly	100% of compliance and non-compliance Land use rights inspections conducted in Lebowakgomo Township quarterly	*Site inspection reports/notes with pictures	100% of compliance and non-compliance Land use rights inspections conducted in Lebowakgomo Township quarterly	*Site inspection reports/notes with pictures	100% of compliance and non-compliance Land use rights inspections conducted in Lebowakgomo Township quarterly	*Site inspection reports/notes with pictures	100% of compliance and non-compliance Land use rights inspections conducted in Lebowakgomo Township quarterly	*Site inspection reports/notes with pictures	PLED 20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							erly									
	Responsive, accountable, effective and efficient local government system	Actions supportive of the human settlement	Monitor, guide and control spatial development within the municipality	% of non compliance land invasion inspections conducted on municipal owned properties quarterly	R0	0	Conduct 100% inspections on municipal owned properties (Land invasions) quarterly	100% of non compliance land invasion inspections conducted on municipal owned properties quarterly	**Site inspection reports/notes with pictures	100% of non compliance land invasion inspections conducted on municipal owned properties quarterly	*Site inspection reports/notes with pictures	100% of non compliance land invasion inspections conducted on municipal owned properties quarterly	*Site inspection reports/notes with pictures	100% of non compliance land invasion inspections conducted on municipal owned properties quarterly	*Site inspection reports/notes with pictures	PLED 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Responsive, accountable, effective and efficient local government system	Actions supportive of the human settlement	To monitor, guide and control spatial development within the municipality	Registration of Municipal Properties in Lebowakgomo Township to municipal name	R1 100 000.00 (Under Professional Fees)	0	Registration of 1100 Municipal Properties in Lebowakgomo township to municipal name (275 per quarter)	Registration of 275 Municipal Properties to Municipal name	* Copy of submission to deeds office and ownership print out	Registration of 275 Municipal Properties to Municipal name	* Copy of submission to deeds office and ownership print out	Registration of 275 Municipal Properties to Municipal name	* Copy of submission to deeds office and ownership print out	Registration of 275 Municipal Properties to Municipal name	* Copy of submission to deeds office and ownership print out	PLED 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Responsive, accountable, effective and efficient local government system	Implementation of the community work programme	To monitor, guide and control spatial development within the municipality	Number of hectare of state land facilitated for acquisition for Buy Back Centre by 2 nd quarter	R0	0	Facilitate five hectares of state land for acquisition (for Buy Back Centre) by Fourth quarter	Develop valuation report, subdivisional diagram, locality map	Valuation Report; Sub divisional Diagram; Locality Map;	Conduct community meeting	Final Community Resolution;	Compile submission to Department of Rural Development and Land Reform	Copy of submission to Department of Rural Development and Land Reform	Transfer 5 hectares of state land to Municipality by Department of Rural Development and Land Reform	Letter of Transfer of Site to the Municipality from Department of Rural Development and Land Reform	PLED 23
	Responsive,	Implementation of the	To monitor,	Number of hectare	R0	0	Facilitate 20	Develop valuation report, sub	Valuation Report; Sub	Conduct community meeting	Final Community Resolution;	Compile submission to	Copy of submission to DRDLR	Facilitate 20 hectares of	Letter of Transfer of Site to	PLED 24

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	accountable, effective and efficient local government system	community work programme	guide and control spatial development within the municipality	of state land facilitated for acquisition for Cemetery by 2 nd quarter			hectares of state land for acquisition (for Cemetery) during 4th quarter	divisional diagram, locality map	divisional Diagram; Locality Map;			DRDLR		state land for acquisition	the Municipality	
	Responsive, accountable, effective	Actions supportive of the human settlement	To monitor, guide and control spatial	Updated municipal valuation system through	R 759 009.0 (Under Profession Fees)	1	Update one municipal valuation system	Site visits	*Quarterly site Visit report and Pictures	Site visits	*Quarterly site Visit report and Pictures	Site visits	*Quarterly site Visit report and Pictures	Compilation of Supplementary Valuation roll	Certified supplementary valuation roll	PLED 25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system		Developments within the municipality	supplementary roll			through the supplementary roll on a quarterly basis									
	Responsive, accountable, effective and efficient	Actions supportive of the human settlement	To monitor, guide and control spatial development	Number of sites disposed at Lebowakgomo Township	R 0	0	Dispose 300 sites at Lebowakgomo township	Disposal of 75 sites in Lebowakgomo	*Copy of clearance certificates; * PLD forms signed	Disposal of 75 sites in Lebowakgomo	*Copy of clearance certificates; *PLD forms signed	Disposal of 75 sites in Lebowakgomo	*Copy of clearance certificates; *PLD forms signed	Disposal of 75 sites in Lebowakgomo	*Copy of clearance certificates; *PLD forms signed	PLED 26

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government system		nt within the municipality													
	Responsive, accountable, effective and efficient local government system	Actions supportive of the human settlement	To monitor, guide and control spatial development within the municipality	% of Building plans approved/considered within 30/60 days	R 0	0	Approve/consider 100% of the submitted building plans within 30/60 days	Approve/consider 100% of the submitted building plans within 30/60 days	*Building plan register	Approve/consider 100% of the submitted building plans within 30/60 days	*Building plan register	Approve/consider 100% of the submitted building plans within 30/60 days	*Building plan register	Approve/consider 100% of the submitted building plans within 30/60 days	*Building plan register	PLED 27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em															
	Responsive, accountable, effective and efficient local government system	Actions supportive of the human settlement	To monitor, guide and control spatial development within the municipality	% of inspections conducted to ensure national building regulation compliance quarterly	R 0	0	Conduct 100% inspections to ensure compliance with the building regulations	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspection reports/notes with pictures	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspection reports/notes with pictures	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspection reports/notes with pictures	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspection reports/notes with pictures	PLED 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Responsive, accountable, effective and efficient local government system	Actions supportive of the human settlement	To monitor, guide and control spatial development within the municipality	Facilitation the implementation of Lebowakgomo LSDF quarterly	R0	0	Facilitate the implementation of the LSDF within Lebowakgomo quarterly	Facilitation of Lebowakgomo LSDF	Progress report to Council on the implementation LSDF	Facilitation of Lebowakgomo LSDF	Council resolution	Facilitation of Lebowakgomo LSDF	Council resolution	Facilitation of Lebowakgomo LSDF	Council resolution	PLED 29
Basic Service Delivery and	Responsive, accountable	Improved access to basic	Waste planning	Number of Recycling Strateg	R0	0	Development of one recycl	Compile terms of reference	Draft terms of reference	Draft recycling strategy and submission	Comments and inputs report	-	-	Submission of recycling strategy to Council for	Approved strategy	Com 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Infrastructure Development	ble, effective and efficient local government systems	services		y developed by June 2016			ing strategy by June 2016			to management and stakeholders for inputs and comments				approval		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient	Improved access to basic services	Waste Reporting	Number of waste management information submitted on the	R0	4	Submission of four waste management reports on a	Submit 1 waste management report to South African Waste Information System	Waste Information System report	Submit 1 waste management report to South African Waste Information System	Waste Information System report	Submit 1 waste management report to South African Waste Information System	Waste Information System report	Submit 1 waste management report to South African Waste Information System	Waste Information System report	Com 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government systems			Waste Information System on a quarterly basis			quarterly basis to South African Waste Information System (one report per quarter)									
Basic Service	Responsive,	Improved access	Waste collec	Number of household	R5 000 000.00	8560 Households	8560 households	8560 households to be	vehicle log sheet and weekly	8560 households to be	vehicle log sheet and weekly	8560 households to be	vehicle log sheet and weekly	8560 households to be	vehicle log sheet and	Com 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery and Infrastructure Development	accountable, effective and efficient local government systems	to basic services	in urban areas	olds provided with Weekly waste collection in Lebowa kgomo			to be served with weekly waste collection in Lebowakgomo per quarter.	served with weekly waste collection	program	served with weekly waste collection	program	served with weekly waste collection	program	served with weekly waste collection	weekly program	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective	Improved access to basic services	Waste collection in rural areas	Number households provided with Weekly waste	R3 000 000.00	11240 households	11240 households to be served with weekly waste collection	11240 households to be served with weekly waste collection	vehicle log sheet and weekly program	11240 households to be served with weekly waste collection	vehicle log sheet and weekly program	11240 households to be served with weekly waste collection	vehicle log sheet and weekly program	11240 households to be served with weekly waste collection	vehicle log sheet and weekly program	Com 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ment	and efficient local government systems			collection in Mathibela, Rakgoatha, Matome and Makweng village			y waste collection in Mathibela, Rakgoatha, Matome and Makweng									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and	Improved access to basic services	Extension of waste collection services	Number of new households provided with weekly waste	R3 000 000	0	1500 households to be served with weekly	Consultation with the affected communities and other stakeholders in Mamaolo,	Input and Comments report and attendance register	Household data collection in Mamaolo, Seleteng, Mohodi, Dithabane,	Data collection report	15000 households to be served with weekly waste collection	vehicle log sheet and weekly program	15000 households to be served with weekly waste collection	vehicle log sheet and weekly program	Com 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government systems			collection in Mamaolo, Seleteng, Mohodi, Dithabane, Makurung, Moletlane, and Magatle Villages			waste collection in Mamaolo, Seleteng, Mohodi, Dithabane, Makurung, Moletlane and Magatle villages	Seleteng, Mohodi, Dithabane, Makurung, Moletlane and Magatle villages.		Makurung, Moletlane, and Magatle Villages						

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Waste disposal infrastructure	Number of monthly management reports produced on the landfill site	R0	12	Conduct twelve monthly management meetings on landfill site (3 per quarter)	Conduct 3 management meetings on landfill site	Monthly report	Conduct 3 management meetings on landfill site	Monthly report	Conduct 3 management meetings on landfill site	Monthly report	Conduct 3 management meetings on landfill site	Monthly report	Com 06
Basic Service	Responsive, access	Improved access	Waste disposal	Number of illegal	R200 000.00	0	Five illegal dumpi	1 illegal dumping site	Pre and post photograph	2 illegal dumping sites	Report	1 illegal dumping cleaned	Report	1 illegal dumping site	Report	Com 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery and Infrastructure Development	accountable, effective and efficient local government systems	to basic services	sal infrastructure	dumping sites cleaned within Lebowakgomo and Zebediela on quarterly basis			ng sites cleaned within Lebowakgomo and Zebediela on a quarterly basis	cleaned and closed in Zebediela (Groothoek)	s of the area & a closure report	cleaned and closed in Zebediela (Magatle and Mathibela)		and closed in Lebowakgomo area (Habakuk industrial area)	cleaned and closed in Lebowakgomo area (unit F)			
Basic Service Delivery and Infrastructure	Responsive, Accountable, effective	implementation of community work progra	Provision of FBS	Number of reviewed indigent register annually	R0	1	Review one indigent register during	-	-	-	-	-	-	Approval of the reviewed indigent register by Council	Reviewed indigent register and Council resolutio	Com 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	Active and efficient local government system	Implementation		Number of			Meeting the fourth quarter									
Local Economic Development	Responsible, Accountable, effective and efficient local	Implementation of community work programme	Job creation	Number of EPWP beneficiaries appointed for waste, environment and facilities	R1 525 000.00	209	Appointment of 400 EPWP beneficiaries for waste, environment and facilities management	170 EPWP beneficiaries appointed for rural waste collection and facilities management	MIS Report and appointment letters	60 EPWP beneficiaries appointed for litter picking, parks maintenance and grass cutting in Lebowakg	MIS Report and appointment letters	170 EPWP beneficiaries appointed for extension of rural waste collection and eradication	MIS Report and appointment letters	-	-	Com 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system			management			target during the 1 st quarter			domo		number of alien species				
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household	Actions supportive of the human settlement outcome	To upgrade and beautify existing parks	Number of existing parks beautified in Lebowa Units P,R, & S	R50 000	5	Beautify three existing parks in Lebowakgomo unit P,R & S during the 1 st , 3 rd	Beautify 1 existing park	Report and photos	-	-	Beautify 1 existing park	Report and photos	Beautify 1 existing park	Report and photos	Com 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	d life						and 4 th quarter									
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Effective Public Facilities Management	Number of municipal facilities cleaned quarterly	R500 000	17	Cleaning of 26 municipal facilities (26 inspection reports)	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspection report	Com11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Effective Public Facilities Management	Number of a functional community gym established at Cultural Centre	R0	0	Establish one community gym at cultural centre during the fourth quarter	Engagement of the management of GLFM station with regard to the relocation from the building identified for the establishment of a community Gym	Minutes and attendance register	Relocation of GLFM station from the building identified for the establishment of a community Gym	Relocation report	Assembly of Gym equipment	Report and photos	Functional community Gym established	Client visit register	Com 12
Spatial Rationale	Sustainable Human	Actions supportive of the	To reduce disast	Number of disaster incident	R50 000	100%	Attended to 100% disast	Attend 100% disaster incidents	Disaster incidents forms signed by	Attend 100% disaster incidents	Disaster incidents forms signed by	Attend 100% disaster incidents	Disaster incidents forms signed by	Attend 100% disaster incidents	Disaster incidents forms signed by	Com 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	an Settlements and Improvement quality of household life	human settlement outcome	er incidents by %	s attended to quarterly			er incidents quarter		both the assessor and the victim		both the assessor and the victim		both the assessor and the victim		both the assessor and the victim	
Spatial Rationale	Sustainable Human Settlements	Actions supportive of the human settlement outcome	To ensure provision of relief material	Number of disaster container purchased	R100 000	0	Purchase one container for disaster	Compilation and submission of specifications to Supply Chain	Copy of specification report signed by the Head of the Department	Delivery of disaster management storage container	Purchase order and delivery note	-	-	-	-	Com 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and Improvement quality of household life	reduction of disaster victims	disaster victims	during the second quarter			storage during second quarter	Management Unit								
Spatial Rationale	Sustainable Human Settlements and Improvement	Actions supportive of the human settlement outcome	To ensure community safety	Number of Social Sector Forum meetings held	R200 000	0	Conduct twelve social sector forum meetings per quarter(3	Conduct 3 social sector forum	Minutes and attendance register	Conduct 3 social sector forum	Minutes and attendance register	Conduct 3 social sector forum	Minutes and attendance register	Conduct 3 social sector forum	Minutes and attendance register	Com 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	t quality of household life						per quarter)									
Spatial Rationale	Sustainable Human Settlements and Improvement of quality of hous	Actions supportive of the human settlement outcome	To promote public road safety	Number of mobile road safety equipments purchased	R100 000	0	Purchase 74 road mobile safety training equipment	-	-	Purchase 74 road mobile safety training equipment	Purchase order, delivery note	-	-	-	-	Com 16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ehold life															
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	To promote public road safety	Number of Scholar Patrol kits purchased	R200 000	0	Purchase five sets of scholar patrol kits during the second quarter	-	-	Purchase 5 sets of school patrol kits	Purchase order, delivery note and school acceptance letter	-	-	-	-	Com 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Enforcement of Traffic Legislation	Number of law enforcement roadblocks conducted at hot spots within the jurisdiction of the municipality	R30 000	60	Conduct four roadblocks within the municipal jurisdiction (1 during 1 st & 3 rd and 2 during 2 nd quarter	Conduct 1 roadblock	Operational plans and reports	Conduct 2 roadblock	Operational plans and reports	Conduct 1 roadblock	Operational plans and reports	-	-	Com 18
Spatial Ration	Sustainable	Actions support	Enforcement	Number of	R280 000	13	Calibrate	Calibrate 1 traffic	Calibration certificates	Calibrate 1 traffic	Calibration certificate	Calibrate 11 traffic	Calibration certificates	Calibrate 1 traffic	Calibration	Com 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ale	ble Human Settlements and Improvement quality of household life	ive of the human settlement outcome	nt of Traffic Legislation	Traffic Equipments calibrated half yearly			thirteen traffic equipments quarterly (1 during 1 st , 2 nd and 4 th and 11 during 3 rd quarter)	equipment	Calibration certificates	equipment		equipment		equipment	certificates Calibration certificates	
Financial	Respons	Administrative	Enforcement	Number of by-	R200 000	14	Impoundment	Impoundment of	Register of removed	Impoundment	Register of removed	Impoundment of	Register of removed	Impoundment of	Register of of	Com 20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Viability and Management	ive, accountable, effective and efficient local government	and financial capability	nt of municipal by-laws	law enforcement operations conducted within the municipal jurisdiction			ent of 100% of illegal structures along public roads within the municipal jurisdiction quarterly	100% of illegal structures along public roads within the municipal jurisdiction	illegal structures	Removal of 100% of illegal structures along public roads within the municipal jurisdiction	illegal structures	100% of illegal structures along public roads within the municipal jurisdiction	illegal structures	100% of illegal structures along public roads within the municipal jurisdiction	removed illegal structures	
Spatial Rationale	Sustainable Human	Actions supportive of the human	Environmental Planning	Number of Environmental Manag	R30 000	0	A functional Local Envir	Compile and invite comments and inputs from	Draft Terms of Reference and report on the	Submission and approval of the Terms of	Approved Terms of Reference and Council Resolution	1 st Environmental Management Forum	Minutes and attendance register	Environmental Management Forum meeting	Minutes and attendance register	Com 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Settlements and Improvement quality of household life	settlement outcome		ement Forum established			onmental Management Forum established	stakeholders on the draft Terms of Reference	Comments and inputs received from relevant stakeholders	Reference by Council		meeting				
Spatial Rationale	Sustainable Human Settlements and	Actions supportive of the human settlement outcome	Environmental Planning	Number of Environmental Management Forum established	R30 000	0	Establish one environmental management	-	-	-	-	-	-	Establish 1 environmental management forum	Approved Terms of Reference	Com 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Improve ment quality of hous ehold life						forum durin g the fourth quart er									
Spatial Ration ale	Sust aina ble Hum an Settlem ents and Impr ove ment	Actions support ive of the human settle ment outcom e	Envir onmental Compl iance and Enfor ceme nt	Numbe r of Environ mental Compl iance Inspecti ons conduct ed	R30 000	0	Conduct four inspe ctions on enviro nmental compl iance quart erly	Conduct 1 inspection on environme ntal compliance	Environme ntal Complianc e Inspection Report	Conduct 1 inspection on environme ntal compliance	Environme ntal Compliance Inspection Report	Conduct 1 inspection on environme ntal complianc e	Environme ntal Compliance Inspection Report	Conduct 1 inspection on environme ntal compliance	Environm ental Complian ce Inspectio n Report	Com 23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	quality of household life						(1 per quarter)									
Spatial Rationale	Sustainable Human Settlements and Improvement of quality of household	Actions supportive of the human settlement outcome	Environmental Compliance and Enforcement	Number of Enforcement of Waste Management By-laws conducted	R30 000	0	Conduct four waste management by-laws enforcement quarterly (1 per quarter)	Conduct 1 waste management by-law enforcement	Environmental Compliance notice	Conduct 1 waste management by-law enforcement	Environmental Compliance notice	Conduct 1 waste management by-law enforcement	Environmental Compliance notice	Conduct 1 waste management by-law enforcement	Environmental Compliance notice	Com 24

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	d life															
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Environmental Capacity Building	Number of environmental awareness campaigns conducted	R30 000	2	Conduct four environmental awareness campaigns quarterly (1 per quarter)	Conduct 1 environmental awareness campaigns	Photos, attendance register and report	Conduct 1 environmental awareness campaigns	Photos, attendance register and report	Conduct 1 environmental awareness campaigns	Photos, attendance register and report	Conduct 1 environmental awareness campaigns	Photos, attendance register and report	Com 25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Environmental Protection and Conservation	Number of Indigenous trees planted	R200 000	100	Plant 120 000 indigenous trees during the second and third quarter	-	-	Plant 100 indigenous trees	Distribution list of beneficiaries	Plant 50 indigenous trees	Distribution list of beneficiaries	-	-	Com 26
Spatial Rationale	Sustainable Human	Actions supportive of the	Environmental Protection	Number of square meter	R500 000	250	Clear 250 of squar	Clear 250 sqm of land area with alien	Monthly report	Clear 250 sqm of land area with alien	Monthly report	Clear 250 sqm of land area with alien	Monthly report	Clear 250 sqm of land area with alien	Monthly report	Com 27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	an Settlements and Improvement quality of household life	human settlement outcome	ction and Conservation	of land area cleared of alien plants			meter of land area with alien plants per quarter (250 per quarter)	plants		plants		plants		plants		
Spatial Rationale	Sustainable Human Settlement	Actions supportive of the human settlement	Environmental Greening and Clean	Number of cleaning campaigns conduct	R30 000	4	Conduct four cleaning campaigns	Conduct 1 cleaning campaign	Photos, attendance register and report	Conduct 1 cleaning campaign	Photos, attendance register and report	Conduct 1 cleaning campaign	Photos, attendance register and report	Conduct 1 cleaning campaign	Photos, attendance register and report	Com 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	nts and Improvement quality of household life	outcome	ing	ed			quarterly (1 per quarter)									
Financial Viability and Management	Responsive, accountable, effective and efficient	Administrative and financial capability	To complete a Performance based budget aligned to	Approved final Budget by May 2016	R0	1	Approve one budget by May 2016	-	-	-	-	Mid-year assessment and draft budget	Council resolution on Mid-year assessment and draft budget	1 approved budget	Council Resolution on approved budget	B+T 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government		the IDP and SDBIP													
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To review budget related policies	Approved budget policy by May 2016	R0	02	Approve two budget policies by May 2016 (Budget & Virement policy, Cash &	-	-	-	-	Review and submission of 2 policies to Council for noting. Budget & virement policy and Cash & Investment Management Policy	Council Resolution on the draft policies	Submission of 2 policies to Council for approval. (Budget & virement policy and Cash & Investment Management Policy	Council Resolution on the final policies	B+T 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							Investment Management Policy)									
Financial Viability and Management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	Monitor financial performance of the institution	Number of monthly and quarterly financial reports submitted to the Mayor, Council	R0	12	Submit twelve financial reports to the Mayor, Council, treasury,	3 monthly sec 71 reports, budget returns and Appendix reports	Proof of submission to CoGTA Public Works, and publication on the web-site and Council Resolution for the first quarter	3 monthly sec 71 reports, budget returns and Appendix reports	Proof of submission to CoGTA Public Works, and publication on the web-site and Council Resolution for the second quarter	3 monthly sec 71 reports, budget returns and Appendix reports	Proof of submission to CoGTA Public Works, and publication on the web-site and Council Resolution for the 3 rd quarter	3 monthly sec 71 reports, budget returns and Appendix reports	Proof of submission to CoGTA Public Works, and publication on the web-site and Council Resolution for the 4 th	B+T 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
				Treasury, CoGTA Public Works, FMG and MSIG website			CoG HSTA, Public works, FMG and MSIG website quarterly								quarter	
Financial Viability and Management	Responsive, accountable, effective and	Administrative and financial capability	To complete monthly bank reconciliations	Number of monthly bank reconciliations compiled	R0	12	Compile twelve monthly bank reconciliations	3 Monthly reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	3 Monthly reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	3 Monthly reconciliation report	Updated Assets Register	3Monthly reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	B+T 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government						ons									
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To complete a GRAPP compliant fixed assets register	Number of GRAPP compliant assets register by August 2015	R 1 200 000.00	1	Compile One GRAPP compliant assets register by August 2015	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 (Infrastructure) assets verification	Updated Assets Register	B+T 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To review asset management policy	Number of approved asset management policy by the May 2016	R0	1	One approved asset management policy by May 2016	-	-	-	-	01 Draft policies	Council Resolution on the draft policies	01 approved policies	Council Resolution on the draft policies	B+T 06
Financial Viability and Management	Responsive, accountable, effective	Administrative and financial capability	To safeguard municipal assets	Number of assets verification reports by Dec	R0	04	Draft four assets verification 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 Verification report	B+T 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	tive and efficient local government			2015 and June 2016			s by December 2015 and June 2016									
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To safeguard municipal assets	Number of Monthly Asset Reconciliation performed	R0	12	Perform twelve monthly asset reconciliations quarterly (3 per	3 1st Quarter assets reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	3 2nd Quarter assets reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	3 3rd Quarter assets reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	3 4th Quarter assets reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	B+T 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent						quarter)									
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To review supply chain management policy	Approved supply chain management policy by the May 2016	R0	1	Approve one supply chain management policy by May 2016					01 Draft policies	Council Resolution on the draft policies	01 approved policies	Council Resolution on the draft policies	B+T 09
Financial Viability and Management	Responsive, accountable	Administrative and financial	Implementation of the Munic	Number of monthly and quarter	R0	12	Submit twelve month	3 Quarterly SCM reports.	3 monthly SCM reports, Proof of Monthly	3 Quarterly SCM reports.	3 monthly SCM reports, Proof of Monthly	3 Quarterly SCM reports..	3 monthly SCM reports, Proof of Monthly	3Quarterly SCM reports..	3 monthly SCM reports, Proof of	B+T 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Management	Efficient and effective local government	Capacity	Procurement plan, SCM policy and regulations	SCM reports submitted to National Treasury, Provincial Treasury and Council			Quarterly SCM reports to National treasury, provincial treasury and Council quarterly (3 per quarter)	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	Submission to National, Provincial and Council. Resolution for the first quarter and	Monthly submission to National, Provincial and Council. Resolution for the first quarter and				

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To develop SCM annual procurement plan by the 30th June 2016	Signed off SCM annual procurement plan by the 30th June 2016	R0	01	Sign one SCM procurement plan by 30 th June 2016	-	-	-	-	-	-	Sign 1 SCM procurement plan	Approved Procurement Plan by the Accounting Officer	B+T 11
Financial Viability and Management	Responsive, accountable, effective	Administrative and financial capability	To conduct SCM workshops with	Number of SCM workshops with service	R0	01	Conduct one SCM workshop with	-	-	-	-	Conduct 1 SCM workshop	Number of SCM workshops conducted	-	-	B+T 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	tive and efficient local government		service providers	providers by March 2016			the service providers by March 2016									
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To conduct Bid Committee workshops with Bid Committee Members and	Number of Bid Committee Workshops conducted by September 2015	R0	01	Conduct one workshop on BID committee by September 2015	Conduct 1 workshop on BID committee	Number of Bid Committee Workshops conducted	-	-	-	-	-	-	B+T 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent		SCM Officials													
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To review service providers data base	Number of data base reviews conducted by Dec 2015, Mar and June 2016	R0	03	Review three database by December 2015, March of 2016 and June 2016	-	-	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
Financial Viability	Responsive, and	Administrative	To conduct	stock take report	R0	02	Do two stock	-	-	Conduct stock take	Stock take reports signed by	-	-	Conduct stock take	Stock take reports	B+T 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Management	accountable, effective and efficient local government	financial capability	annual stock take	by Dec 2015 and June 2016			take reports by December 2015, and June 2016				the Accounting Officer				signed by the Accounting Officer	
Financial Viability and Management	Responsive, accountable, effective and efficient	Administrative and financial capability	To complete monthly stock reconciliations	Number of monthly stock reconciliation reports	R0	12	Compile twelve Stock monthly reconciliation	Compile 3 Monthly stock reconciliation reports	Stock Reconciliation reports signed by the Accounting Officer	Compile 3 Monthly stock reconciliation reports	Stock Reconciliation Reports signed by the Accounting Officer	Compile 3 Monthly stock reconciliation reports	Stock Reconciliation Reports signed by the Accounting Officer	Compile 3 Monthly stock reconciliation reports	Stock Reconciliation Reports signed by the Accounting Officer	B+T 16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government						report s Quarterly (3 per quarter)									
Financial Viability and Management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	To review revenue management related policies	Number of policies reviewed by May 2016	R0	02	Review three policies by May 2016. (Debt & Credit Control Policy, Tariff	-	-	-	-	Review and submission policies to Council for approval (Debt & Credit Control Policy, Tariff Policy and Bad Debts & Write	Council Resolution on the draft policies	Submission of policies to Council for approval (Debt & Credit Control Policy, Tariff Policy and Bad Debts & Write Off Policy)	Council Resolution on the final policies	B+T 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							Policy and Bad Debts & Write Off Policy)					Off Policy)				
Financial Viability and Management	Responsive, accountable, effective and efficient local	Administrative and financial capability	To implement property rates policy	Number of monthly reconciliation between valuation roll & billing	R0	12	Draft twelve monthly reconciliations between valuation	3 Monthly reconciliation report Monthly Signed by Accounting Officer	3 Monthly reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	3 Monthly reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	3 Monthly reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	3Monthly reconciliation report	B+T 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government						roll and billing									
Financial Viability and Management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	To update consumer database	Number of monthly updated data analysis reports	R0	12	Update twelve monthly data analysis reports quarterly (3 per quarter)	3 Monthly updated data analysis reports Signed reconciliation reports by Accounting Officer	3 Monthly analysis reports	3 Monthly updated data analysis reports Signed reconciliation reports by Accounting Officer	3 Monthly analysis reports	3 Monthly updated data analysis reports Signed reconciliation reports by Accounting Officer	3Monthly updated data analysis reports Signed reconciliation reports by Accounting Officer	3Monthly analysis reports	B+T 19	
Financial Viability	Responsible, and	Administrative	To increase	percentage revenue	R0	25%	Collect 25%	25% of billed revenue	Monthly billing reports and	25% of billed revenue	Monthly billing reports and	25% of billed revenue	Monthly billing reports and	25% of billed revenue	Monthly billing reports	B+T 20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
City and Management	accountable, effective and efficient local government	financial capability	revenue collection rate	collection rate			of revenue quarterly (25% per quarter)		the payment report		the payment report		the payment report		and the payment report	
Financial Viability and Management	Responsive, accountable, effective and efficient	Administrative and financial capability	To pay creditors within 30 days upon receipt of	percentage of creditors paid	R0	100%	Pay 100% of creditors quarterly (100% per quarter)	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 Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government		invoices				er)									
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To submit quarterly reports in terms of sec(66)	Number of quarterly reports submitted to council	R0	4	Submit twelve reports 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 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 Accounting Officer	Quarterly Sec 66 reports Signed by Accounting Officer And submitted to Council	B+T 22
Municipal	Responsible	Implement a	Recruit and	Number of	R100 000.0	12	Fill 17 vacan	Advertisement of 10	Adverts	Short listing,	Attendance registers	Advertisement of 7	Advert	Short listing,	Attendance	Corp 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Transformation and Organizational Development	ive, accountable, effective & efficient local government system	differentiated approach to municipal financing, planning and support	retain competent human capital	vacant & funded positions filled by June 2016	0		t positions by June 2016	positions		Interviews and appointments	and appointment letters	positions		Interviews and appointments	registers and appointment letters	
Municipal Transformation and Organizational	Responsive, accountable, effective	Implement a differentiated approach to municipal	Review human resource policies	Number of HRM policies reviewed during Fourth	R0	5	Reviewed five policies by June 2016	-	-	Consultation with Labour in the Local Labour Forum	Attendance register and minutes of the Local Labour Forum	Table 5 draft policy to council for noting	Council resolution and draft policies	5 policies submitted to Council for approval	Approved and signed policies and council	Corp 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	Efficient local government system	Financial planning and support	By June 2016	Quarterly			(Car Allowance, Subsidence & travel, Cell-phone allowance, Overtime policy, Recruitment policy)									
Municipal Transf	Responsive,	Implement a different	Review emplo	Number of Employ	R0	1	Review one emplo	Consultation with the Employme	Minutes of the Employme	Reviewed one Employme	Council resolution and the	-	-	-	-	Corp 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Information and Organizational Development	accountable, effective & efficient local government system	Initiated approach to municipal financing, planning and support	Equity plan	Equity plan reviewed by December 2015			Equity plan by second quarter	Equity Committee	Equity Committee	Equity plan submitted to Council	approved plan					
Municipal Transformation and Organizational	Responsive, accountable, effective	Implement a differentiated approach to municipal	Developer & Succession planning	Number of Career & Succession planning policy	R0	0	Develop one policy on career and succe	Table the draft policy to council. Consultation with Labour	Council resolution. Attendance register and minutes of the Local Labour	1policy developed and submitted to Council for approval	Approved Career & Succession planning policy	-	-	-	-	Corp 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	& efficient local government system	financing, planning and support	ng policy	developed by December 2015			ssion planning by December 2015		Forum meeting							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Implement a differentiated approach to municipal financing, planning and support	Develop policy Reasonable Accommodation for People with Disability	Number of Policy Reasonable Accommodation for People with Disability	R0	0	Develop 1 policy reasonable accommodation for People with Disab	Table the draft policy to council for noting.	Council resolution and Draft Policy	Consultation with Labour	Attendance register and minutes of the Local Labour Forum meeting.	Submission of One policy on reasonable accommodation for People with Disability to Council for approval	Council Resolution and approved Policy	-	-	Corp 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Government system		Disability	developed by January 2016			ility by January 2016									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Convene Employment Equity Forum meetings	Number of Employment Equity Forum meetings held on a quarterly basis	R0	1	Conduct 4 employment equity forum meetings held quarterly (one meeting each quarter)	Conduct 1 employment equity meeting	Minutes of the meeting and the attendance register	Conduct 1 employment equity meeting	Minutes of the meeting and the attendance register	Conduct 1 employment equity meeting	Minutes of the meeting and the attendance register	Conduct 1 employment equity meeting	Minutes of the meeting and the attendance register	Corp 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Review of the organizational structure	Number of organizational structures approved by June 2016	R0	1	Approve one organizational structure by June 2016	-	-	Submission of the draft Organogram to strategic management meeting	Draft organogram Minutes of the meeting and attendance register	Consultation with Labour	Minutes and the attendance register	1 Organizational structure submitted to Council	Approved organizational structure and council resolution	Corp 07
Municipal Transformation and	Responsive, accountable	Implement a differentiated approach	Develop WSP	Number of Workplace Skills	R0	1	Develop 1 workplace skills	-	-	-	-	Consolidation of inputs based on the Skills	Draft Workplace Skills Plan	1 Workplace skills plan submitted to LGSETA	Signed Workplace Skills Plan and acknowledge	Corp 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organizational Development	ble, effective & efficient local government system	ch to municipal financing, planning and support		plan developed and submitted to LGSETA by April 2016			plan by fourth quarter					Audit Report			gement letter from LGSETA	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient	Implement a differentiated approach to municipal financing,	Implement of skills audit	Number of Skills Audit reports compiled by March 2016	R0	1	Compilation of one skills audit report by March	Issuing of skills audit forms to employees	Skills Audit form	Consolidation of inputs from Skills Audit forms	Consolidated report	1 skill audit report approved by Accounting Officer	Approved skills audit report by accounting officer	-	-	Corp 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system	planning and support					2016									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Implement a differentiated approach to municipal financing, planning and support	Training of officials	Number of officials and Councilors trained by 30 June 2016	R1 58 210.08 (officials & councilors)	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 requisition and attendance register	Corp 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implemented a differentiated approach to municipal financing, planning and support	Convene Training Committee meetings	Number of Training Committee meetings convened quarterly	R0	2	Four Training Committee meetings held quarterly (one quarter)	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 attendance register	Corp 11
Municipal Transformation	Responsive,	Implemented a differentiated	Inspection & visit	Number of OHS	R280 000.00	24	Conduct twenty	6 inspections	Inspection report	6 inspections	Inspection report	6 inspections	Inspection report	6 inspections	Inspection report	Corp 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Information and Organizational Development	accountable, effective & efficient local government system	Initiated approach to municipal financing, planning and support	of municipal buildings	inspections/visits conducted on a quarterly basis to all municipal buildings			four inspections/visits on municipal buildings on a quarterly basis	municipal buildings		municipal buildings		municipal buildings		municipal buildings		
Municipal Transformation and Organizational Development	Responsive, accountable, effective	Implement a differentiated approach to municipal	Inspection & visit of municipal construction	Number of OHS municipal construction project	R0	15	Conduct Twenty inspections / visits	5 inspections on municipal construction projects	Inspection reports	5 inspections on municipal construction projects	Inspection reports	5 inspections on municipal construction projects	Inspection reports	5 inspections on municipal construction projects	Inspection reports	Corp 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	& efficient local government system	financing, planning and support	projects	inspections/visits conducted on a quarterly basis			on municipal construction projects on a quarterly basis									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient	Implement a differentiated approach to municipal financing, planning	Convene quarterly Occupational Health and Safety meetings	Number of Occupational Health and Safety meetings convened	R0	4	Convene four Occupational Health and Safety meetings	Convening and holding one meeting	Minutes and attendance register	Convening and holding one meeting	Minutes and attendance register	Convening and holding one meeting	Minutes and attendance register	Convening and holding one meeting	Minutes and attendance register	Corp 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government system	g and support	meetings	quarterly			ngs									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Convene Local Labour Forum meetings	Number of monthly Local Labour Forum meetings conducted quarterly	R0	8	Convene and hold twelve Local Labour Forum meetings (three meetings	Convening and holding three meetings	Minutes and attendance register	Convening and holding three meetings	Minutes and attendance register	Convening and holding three meetings	Minutes and attendance register	Convening and holding three meetings	Minutes and attendance register	Corp 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em						per quarter)									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Convene Local Labour Forum meetings	Number of Labour Relations workshops conducted on a quarterly basis	R0	4	Conduct four labour relations workshops on a quarterly basis	Conduct 1 labour relations workshop	Minutes and attendance register	Conduct 1 labour relations workshop	Minutes and attendance register	Conduct 1 labour relations workshop	Minutes and attendance register	Conduct 1 labour relations workshop	Minutes and attendance register	Corp 16
Municipal	Responsible	Implement a	Conduct	Number of	R150 000.0	0	Conduct	Conduct 1 workshop	Minutes and	Conduct 1 workshop	Minutes and	Conduct 1 workshop	Minutes and	Conduct 1 workshop	Attendance	Corp 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Transformation and Organizational Development	ive, accountable, effective & efficient local government system	differentiated approach to municipal financing, planning and support	employees wellness workshops	employee wellness workshops conducted by June 2016	0		four workshops on employee wellness (one per quarter)	on employee wellness	attendance register	on employee wellness	attendance register	on employee wellness	attendance register	on employee wellness	register	
Municipal Transformation and Organizational	Responsive, accountable, effective	Singles window of coordination	Roll out and Implementation of	Number of functional electronic Budget	R400 000.00 (Under Profession	0	Install One electronic budget report	Developments of specification and terms of reference.	Copy of Terms of reference	Advertisement, compulsory briefing session and evaluation	Copy of the advert	Adjudication and appointment of the service provider	Copy of the Appointment letter.	Install 1 electronic budget reporting system	Functional Electronic Budget reporting system	Corp 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	Efficient local government system		Electronic Budget reporting system	Reporting system module implemented during fourth quarter	al Fees, SCO A)		ing system by fourth quarter									
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient local	Singles window of coordination	Development of ICT Policy Framework	Number of approved ICT Governance Policy Framework during fourth quarter	R1000000.00 (Under Professional Fees)	0	Develop one ICT governance policy framework during fourth	Development of reference/specification	Copy of the terms of reference /specification	Advertisement, compulsory briefing session and evaluation	Copy of the advert	Adjudication and appointment of the service provider	Copy of the Appointment letter/ purchase order	Approve 1 ICT Governance framework	An approved ICT Governance Framework	Corp 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system						quarter									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Singles window of coordination	Development and implementation of GIS	Number of functional GIS installed during fourth quarter	R300 000.00 (Under Professional Fees)	0	Install one functional GIS during fourth quarter	Development of Terms of reference/specification	Copy of the terms of reference /specification	Advertisement, compulsory briefing session and evaluation,	Copy of the advert	1 Adjudication and appointment of the service provider and delivery	Appointment Letter	Install 1 functional GIS	Functional GIS	Corp 20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Singles window of coordination	Review of Disaster Recovery Plan	Number of the revised and approved DRP during fourth quarter.	R500 000 (Under Professional Fees)	Approved Disaster Recovery Plan	Review one disaster recovery plan during the fourth quarter	Development of terms of reference	Copy of terms of reference	Advertisement, compulsory briefing session and evaluation	Copy of the advert	Adjudication and appointment of the services provider and delivery	Copy of the appointment letter/ purchase order	Review 1 disaster recovery plan	Reviewed and approved DRP	Corp 21
Municipal Transformation and	Responsive, accountable	Singles window of coordination	Review of Information	Number of Service Level Agreement	R0	Approved Service Level Agreement	Review of three Information	Coordination with the Services provider. Have a	Emails /correspondences between me and	Writing of Memos of request to Municipal Manager	copy of the reviewed draft Service Level	Review and approval of 3 Information	Reviewed and approved Service Level	-	-	Corp 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organisational Development	ble, effective & efficient local government system		Communication & Technology Service Level Agreements	ents reviewed by June 2016		ents	n Communication & Technology Service Level Agreements during third quarter.	meeting to discuss the Review of the Service Level Agreements	service providers. Minutes.	for approval	Agreements	n Communication & Technology Service Level Agreements	Agreements			
Municipal Transformation	Responsive, acco	Singles window of coordin	Procurement of Desktop	Number of Desktop	R150 000. (Infor	15	Procure fifteen desk	Drawing of specification,	Copy of the specification	Advertisement of tender	Copy of the advert	Appointment of service provider	Appointment letter	Procure 15 desktop computer	Desktops & Delivery Note	Corp 23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Information and Organizational Development	Functional, effective & efficient local government system	Information	Computer Computers	Computer procurement by June 2016	Information Technology Facilities (vote)		Computer computers by June 2016									
Municipal Transformation and Organizational Development	Responsive, functional, effective &	Singles window of coordination	Procurement of Laptop computers	Number of Laptop Computers procured by March 2016	R200 000.00 (Information Technology)	15	Procurement of twelve Laptop computer by	Submission of Specification to Supply Chain Management & advertisement	Approved Specification & copy of advertisement	Appointment of Service Provider	Appointment letter	Procure 12 laptop computers	Laptops & Delivery note	-	-	Corp 24

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Government	efficient local government system				Facilities vote)		March 2016	ent of tender								
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Singles window of coordination	Procurement of Printers	Number of Printers procured by March 2016.	R30 000. (Information Technology Facilities vote)	8	Procure eight printers by March 2016	Submission of Specification to Supply Chain Management & advertisement of tender	Approved Specification & copy of advertisement	Appointment of Service Provider	Appointment letter	Procure 8 printers	Printers & Delivery note	-	-	Corp 25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system															
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Singles window of coordination	Procurement of Tally machine for statements	Number of Tally machine procured during third quarter	R400 000.00 (Under Information Technology Facilities)	1	Procurement of one tally machine during the third quarter	Submission of specification to Supply Chain Management Unit	Approved Specification	Appointment of Service Provider	Appointment letter	Procure 1 tally machine	Purchase order and delivery note	-	-	Corp 26
Municipal	Responsible	Singles window	Implementation	Functional	R1 000 000	0	Install one	Drafting of specification	Copy of the	Advertisement	Copy of the advert	Adjudication and	Appointment letter	Install 1 records	Completion	Corp 27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Transformation and Organizational Development	ive, accountable, effective & efficient local government system	of coordination	ation of Electronic Records/documents management system	electronic records/documents management system	.00 (Under Professional Fees)		functional electronic records/documents management system 4 th quarter	n and submission to Supply Chain Management Unit	approved specification			appointment of service provider		management system	certificate	
Municipal Transformation and Organizational	Municipal Transformation and Organizational	Administrative and financial capability	Provide cost effective fleet operation	Number of Motor vehicle procured during	R2 500 000.00	1	Procurement of five motor vehicles	Specifications and Advertisement of tender	Approved Specification & Copy of Advert.	Appointment of service provider	Appointment letter	Procurement and Delivery of 5 Motor vehicles	5 Motor vehicles and delivery note	-	-	Corp 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	Organizational Development		tions	the third quarter			during the third quarter									
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of Graders procured during the third quarter	R3 500 000.00	1	Procurement of one Grader and half truck during the third quarter	Specifications and Advertisement of tender	Approved Specification & Copy of Advert.	Appointment of service provider	Appointment letter	Procurement and Delivery of one Grader and half truck	one Grader and half truck and delivery note	-	-	Corp 29

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ment						er									
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of TLB procured during the third quarter	R800 000.00	0	Procurement of one TLB during the third quarter	Specifications and Advertisement of tender	Approved Specification & Copy of Advert.	Appointment of service provider	Appointment letter	Procurement and Delivery of one TLB	one TLB and delivery note	-	-	Corp 30
Municipal Transformation and	Municipal Transformation and	Administrative and financial	Provide cost effective	Number of Tipper Trucks procure	R1 200 000.00	0	Procurement of one Tipper	Specifications and Advertisement of tender	Approved Specification & Copy of Advert.	Appointment of service provider	Appointment letter	Procurement and Delivery of one Tipper Truck	one Tipper Truck and delivery note	-	-	Corp 31

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organizational Development	Organizational Development	capability	fleet operations	during the third quarter			Truck during the third quarter									
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of Mechanical broom truck procured during the third quarter	R700 000.00	0	Procurement of one Mechanical broom truck during the third	Specifications and Advertisement of tender	Approved Specification & Copy of Advert.	Appointment of service provider	Appointment letter	Procurement and Delivery of one Mechanical broom truck	one Mechanical broom truck and delivery note	-	-	Corp 32

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	elopment						quarter									
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of Compactor truck and TLB procured during the third quarter	R6 800 000.00	0	Procurement of Compactor truck and TLB during the third quarter	Specifications and Advertisement of tender	Approved Specification & Copy of Advert.	Appointment of service provider	Appointment letter	Procurement and Delivery of Compactor truck and TLB	Compactor truck and TLB and delivery note	-	-	Corp 33
Municipal Transformation	Municipal Transformation	Administrative and financial	Provide cost effective	Number of Trailers procure	R100 000.00	0	Procurement of two	Specifications and Advertisement of	Approved Specification & Copy of Advert.	Appointment of service provider	Appointment letter	Procurement and Delivery of two trailers	two trailers and delivery note	-	-	Corp 34

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
on and Organizational Development	mation and Organizational Development	Capability	ve fleet operations	d during the third quarter			trailer s during the third quarter	tender								
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational	Administrative and financial capability	Provide cost effective fleet operations	Number of monthly reports on vehicle planned maintenance and	R0	12	Capture twelve reports on vehicle planned maint	Compilation of monthly Fleet Management System	3 Fleet management reports	Compilation of monthly Fleet Management System	3 Fleet management reports	Compilation of monthly Fleet Management System	3 Fleet management reports	Compilation of monthly Fleet Management System	3 Fleet management reports	Corp 35

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Development			cost management systems captured quarterly			since management system									
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide security systems for safety of staff and municipal	Number of weekly Security site visits conducted at Municipal Properties	R0	48	Conduct 48 weekly Security sites visits at Municipal Properties	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 Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ment		assets													
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Singles window of coordination	Provide security systems for safety of staff and municipal	Number of surveillance cameras installed during fourth quarter	R100 000.00	20	Install twenty surveillance cameras during fourth quarter	Compilation of specification and submission to Supply Chain Management Unit	Approved Specification	Advertisement and Adjudication stage	Copy of Advertisement and minutes of Adjudication committee	Appointment of consultant	Appointment letter	Install 20 surveillance cameras	Completion certificate	Corp 37

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ment		assets													
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Singles window of coordination	Facilitate, coordinate and manage cases	Number of cases handled quarterly	R3 500 000.00	0	Handled hundred percent of cases quarterly	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
Municipal Transformation and	Municipal Transformation and	Singles window of coordination	Review of By-Laws	Number of By-Laws reviewer	R0	0	Review twenty 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 Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organizational Development	Organizational Development			quarterly												
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Singles window of coordination	Draft and edit contracts	Number of contracts drafted and edited quarterly	R0	40	Draft and edit twenty contracts	Draft and edit five contracts	Drafted contracts	Draft and edit five contracts	Drafted contracts	Draft and edit five contracts	Drafted contracts	Draft and edit five contracts	Drafted contracts	Corp 40

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	elopment															
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government system	Deepen democracy through a refined Ward Committee Model	Provide municipal accountability and strengthen local democracy	Number of Annual Ward Committee conference held during third quarter	R800 000.00	1	Conduct one annual ward conference committee during third quarter	-	-	Preparation of the agenda for annual ward conference	Adopted agenda	Conduct one annual ward conference	Minutes and the presentations	-	-	Corp 41

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government	Deepen democracy through a refined Ward Committee Model	Provide municipal accountability and strengthen local democracy	Number of Ward Committee training workshops conducted during fourth quarter	R250,000	1	Conduct one ward committee training workshop	Submission of Specification to Supply Chain Management Unit	Copy of the approved Specification	Advertisement of tender	Copy of Advertisement	Appointment of consultant	Appointment letter	Conduct one ward committee training	Attendance registers and presentations	Corp 42

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system															
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government system	Deepen democracy through a refined Ward Committee Model	Provide effective and efficient council support management	Number of Ward Forums conducted during the 1 st , 2 nd and 4 th quarter	R100 000.00	3	Conduct three ward forums during the first, second and fourth quarter	Conduct 1 ward forum	Minutes and attendance register	Conduct 1 forum	Minutes and attendance register	-	-	Conduct 1 forum	Minutes and attendance register	Corp 43
Good Govern	Res pons	Deepen democr	Provi de	Numbe r of Bi-	R0	155	Conduct	Conduct 58 bi-	Minutes and	Conduct 29 bi-	Minutes and	Conduct 58 bi-	Minutes and	Conduct 29 bi-	Minutes and	Corp 44

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
nance and Public Participation	ive, accountable, effective & efficient local government system	acy through refined Ward Committee Model	effective and efficient council support management	monthly Ward Committee meetings held quarterly			174 Bi-monthly ward committee meetings	monthly ward committee meetings	attendance registers	monthly ward committee meetings	attendance registers	monthly ward committee meetings	attendance registers	monthly ward committee meetings	attendance registers	
Good Governance and Public Participation	Responsive, accountable, effective	Deepen democracy through refined Ward	Provide effective and efficient	Number of EXCO meetings held quarterly	R0	12	Conduct twelve Exco meetings	Conduct 3 Exco meetings	Minutes and attendance registers	Conduct 3 Exco meetings	Minutes and attendance registers	Conduct 3 Exco meetings	Minutes and attendance registers	Conduct 3 Exco meetings	Minutes and attendance registers	Corp 45

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	tive & efficient local government system	Committee Model	council support management				(three per quarter)									
Good Governance and Public Participation	Responsible, accountable, effective & efficient local	Deepen democracy through a refined Ward Committee Model	Provide effective and efficient council support management	Number of annual ordinary Council Meetings held quarterly	R262,278 0	06	Conduct six annual ordinary council meetings (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 attendance registers	Corp 46

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system		government				meetings during first, second and fourth and three during third quarter)									
Good Governance and Public Participation	Responsive, accountable, effective	Deepen democracy through refined Ward Committee	Provide effective and efficient council	Number of monthly Portfolio Meetings held quarterly	R0	80	Conduct ninety portfolio meetings (24	Conduct 22 portfolio meetings	Minutes and attendance registers	Conduct 22 portfolio meetings	Minutes and attendance registers	Conduct 22 portfolio meetings	Minutes and attendance registers	Conduct 24 portfolio meetings	Minutes and attendance registers	Corp 47

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	& efficient local government system	tee Model	il support management	y			meetings per quarter)									
Good Governance and Public Participation	Responsive, accountable, effective & efficient local gove	Deepen democracy through a refined Ward Committee Model	Provide effective and efficient MPA support	Number of Municipal Public Accounts Committee Public Hearings conduct	R140 000.00	1	Conduct one municipal public hearing committee meeting durin	-	-	-	-	Issue notices and invitation letters to the local communities and traditional authorities & Conduct 1public hearing	Notices, Invitation letters, Attendance register and minutes	-	-	Corp 48

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rnment system			ed quarterly			g third quarter					committee meeting				
Good Governance and Public Participation	Responsible, accountable, effective & efficient local government system	Deepen democracy through a refined Ward Committee Model	Provide effective and efficient MPA support	Number of oversight Reports on annual report submitted to council during the fourth quarter	R0	1	Submit one oversight report on annual report to council during fourth quarter	-	-	-	-	-	-	Submission of 1 oversight report to council, COGHSTA & Legislature	Attendance register, Council resolution and Prove of submission to Stakeholders.	Corp 49

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of fleet management strategy implemented by June 2016	R250 000.00	1	Implementation of one strategy on fleet management during fourth quarter	-	-	-	-	-	-	Implement one fleet management strategy	Management reports	MM 50
Good governance and public participation	Responsive, accountable, municipal	Improve municipal financial and	Provide Administrative Support	Number of Quarterly Audit Committee	R239 400.00 (Under Audit	5	Conduct 4 audit committee meetings	Conduct one audit committee meeting	Minutes of audit committee meeting and attendance	Conduct one audit committee meeting	Minutes of audit committee meeting and attendance	Conduct one audit committee meeting	Minutes of audit committee meeting and attendance	Conduct one audit committee meeting	Minutes of audit committee meeting and	MM 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ation	effective and efficient Local Government systems	administrative capability	ort to Audit Committee	meetings held quarterly	Committee Expenses)		ngs (one per quarter)		register		register		register		attendance register	
Good governance and public participation	Responsive, accountable, effective and	Improve municipal financial and administrative capability	Provide Administrative Support to Audit Committee	Number of Audit Committee quarterly reports submitted	R50 000 (Under Audit Committee Expenses)	4	Compile 4 audit committee reports and submit to	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 chairperson 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 chairperson and council resolution	MM 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient Local Government systems	ty	mittee	ed to Council			council quarterly (one per quarter)									
Good governance and public participation	Responsible, accountable, effective and efficient Local	Improve municipal financial and administrative capability	Provide Internal Audit Services	Number of quarterly Internal Audit reports submitted to Audit Committee	R0	8	Submit 8 internal audit reports to audit committee	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 Committee & Attendance register	MM 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Government systems															
Good governance and public participation	Responsible, accountable, effective and efficient Local Government	Improve municipal financial and administrative capability	Provide Internal Audit Services	Number of Internal Audit Strategic Plan (2016/2017, 2017/2018 & 2018/2019) and Annual Internal	R0	1	Develop three years internal audit Strategic Plan (2016/2017, 2017/2018	-	-	-	-	-	-	Develop three years internal audit Strategic Plan (2016/2017, 2017/2018 & 2018/2019) and Annual plan for 2016/2017 by 30 June	Approved internal audit plan by audit committee & Minutes of Audit Committee Meeting	MM 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ment systems			Audit Plan (2016/2017) developed and approved by Audit committee by 30 June 2016.			& 2018/2019 and Annual plan for 2016/2017 by 30 June 2016							2016		
Good governance and public participation	Responsive, accountable, effective	Improve municipal and administrative	Provide Internal Audit Services	Reviewed Internal Audit Charter approved by audit	R0	1	Review and approve one internal audit	-	-	-	-	-	-	Review and approve one internal audit charter	Approved internal audit charter by audit committee, Minutes	MM 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient Local Government systems	capability		committee by 30 June 2016.			charter by audit committee by 30 June 2016								of Audit Committee Meeting & Attendance Register	
Good governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and administrative capability	Provide Internal Audit Services	Reviewed internal Audit methodology approved by audit committee by	R0	1	Review one internal audit methodology by 30 June 2016	-	-	-	-	-	-	Review and approve one internal audit methodology	Approved internal audit Methodology by audit committee, Minutes of Audit Committee	MM 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Local Government systems			30 June 2016.											Meeting & Attendance Register	
Good governance and public participation	Responsive, accountable, effective and efficient Local Gov	Improve municipal financial and administrative capability	Improve risk management systems and protect the municipality from	Number of Quarterly Risk Management Reports Compiled and submitted to Risk Committee by	R0.00	4	Compile and submit four risk management report quarterly	Compile and submit one risk management report	Quarterly Risk Management report, Minutes of Risk Management Meeting & Attendance Register	Compile and submit one risk management report	Quarterly Risk Management report, Minutes of Risk Management Meeting & Attendance Register	Compile and submit one risk management report	Quarterly Risk Management report, Minutes of Risk Management Meeting & Attendance Register	Compile and submit one risk management report	Quarterly Risk Management report, Minutes of Risk Management Meeting & Attendance Register	MM 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ernment systems		risks	30 June 2016.												
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and administrative capability	Improve risk management systems and protect the municipality from risks	Reviewed Risk Management Strategy approved by Council by fourth quarter by 30 June 2016.	R0	1	Review one Risk Management Strategy approved by Council during fourth quarter	-	-	-	-	-	-	Review one strategy on risk management	Reviewed and approved strategy, Council Resolution.	MM 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	systems						er									
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Improve risk management systems and protect the municipality from risks	Number of Risk Management Committee Meetings conducted by 30 June 2016.	R24 000.00 (Under Risk Management)	4	Conduct four Risk Management Committee Meetings conducted (one per quarter)	Conduct one risk management meeting	Minutes and attendance register	Conduct one risk management meeting	Minutes and attendance register	Conduct one risk management meeting	Minutes and attendance register	Conduct one risk management meeting	Minutes and attendance register	MM 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Improve risk management systems and protect the municipality from risks	Annual Risk Management Profile Compiled and approved by Council by 30 June 2016.	R60 000.00 (Under Risk Management)	1	One Risk Assessment Report for 2016/2017 financial year, compiled and approved by Council by 30 June 2016	-	-	-	-	-	-	Conduct one 2016/2017 risk assessment report and submitted to council	Council resolution and 2016/2017 Risk Assessment report	MM 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Improve risk management systems and protect the municipality from risks	Reviewed Anti-Fraud and Corruption Strategy approved by Council by 30 June 2016.	R0	1	Reviewed one Anti Fraud and Corruption Strategy during fourth quarter	-	-	-	-	-	-	Review one Anti Fraud and corruption strategy	Reviewed strategy and Council resolution	MM11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Provide prompt responses to Audit or General's Audit Queries	% of AGSA Queries attended to quarterly	R0.00	0%	100% of AG queries attended to quarterly	100% of AG queries attended and resolved	Progress report on Implementation of AGSA Findings	100% of AG queries attended and resolved	Progress report on Implementation of AGSA Findings	100% of AG queries attended and resolved	Progress report on Implementation of AGSA Findings	100% of AG queries attended and resolved	Progress report on Implementation of AGSA Findings	MM 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Provide prompt responses to Audit or General's Audit Queries	% of Internal Audit Queries attended to quarterly	R0.00	0%	100% of internal audit queries attended quarterly	100% internal audit queries attended and resolved	Progress report on implementation of Internal Audit Findings	100% internal audit queries attended and resolved	Progress report on implementation of Internal Audit Findings	100% internal audit queries attended and resolved	Progress report on implementation of Internal Audit Findings	100% internal audit queries attended and resolved	Progress report on implementation of Internal Audit Findings	MM 13
Good governance	Responsive, municipal	Improve mitigate	Mitigate again	% of risks mitigate	R0.00	0%	100% of risks	100% of risks attended to	Quarterly Risk Management	100% of risks attended to	Quarterly Risk Management	100% of risks attended	Quarterly Risk Management	100% of risks attended to	Quarterly Risk Management	MM14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
and public participation	accountable, effective and efficient Local Government systems	financial and administrative capability	identified risks	based on a quarterly basis			mitigated quarterly	and mitigated	report	and mitigated	report	to and mitigated	report	and mitigated	report	
Good governance and public participation	Responsive, accountable,	Improve municipal financial and	Ensure implementation of	% of Council Resolutions	R0.00	6	100% of council resolutions	100% of council resolution implemented	Progress report on implementation of Council resolutions	100% of council resolution implemented	Progress report on implementation of Council resolutions	100% of council resolution implemented	Progress report on implementation of Council resolutions	100% of council resolution implemented	Progress report on implementation of Council resolutions	MM15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ation	effective and efficient Local Government systems	administrative capability	Council Resolutions	implemented by 30 June 2016.			implemented quarterly								ns	
Good governance and public participation	Responsive, accountable, effective and	Improve municipal financial and administrative capability	Provide strategic leadership	Number of Weekly Executive Management meetings held	R0.00	12	Conduct 32 executive management meetings	Conduct eight executive management meetings	Attendance register, agenda and minutes of the meetings	Conduct eight executive management meetings	Attendance register, agenda and minutes of the meetings	Conduct eight executive management meetings	Attendance register, agenda and minutes of the meetings	Conduct eight executive management meetings	Attendance register, agenda and minutes of the meetings	MM16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient Local Government systems	ty		quarterly			quarterly									
Good governance and public participation	Responsible, accountable, effective and efficient Local	Improve municipal financial and administrative capability	Monitor and implement Premier's hotline cases	Number of premier's hotline progress reports compiled by 30 June 2016	R0.00	4	Compile four premier hotline progress reports	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 accounting officer and proof of submission to office of the premier	MM17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Government systems						erly (one per quarter)									
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and administrative capability	Monitor and implement Presidential hotlines cases	Number of Presidential hotlines progress reports compiled by 30 June 2016.	R0.00	4	Compile four presidential hotlines progress reports quarterly (one per	Compile one presidential hotline progress report	Signed final report by accounting officer and proof of submission to office of the presidency	Compile one presidential hotline progress report	Signed final report by accounting officer and proof of submission to office of the presidency	Compile one presidential hotline progress report	Signed final report by accounting officer and proof of submission to office of the presidency	Compile one presidential hotline progress report	Signed final report by accounting officer and proof of submission to office of the presidency	MM18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ment systems						quarter)									
Good governance and public participation	Responsive, accountable, effective and efficient Local Government system	Improve municipal financial and administrative capability	Improve communications systems in the municipality	One Reviewed Communication Strategy approved by Council by June 2016	R0.00	1	Review one communication strategy by June 2016	-	-	-	-	-	-	Review Communication Strategy and submission to Council for approval	Approved communication strategy and council resolution	MM19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ems															
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Improve communication systems in the municipality	Communication support provided to internal and external stakeholders by 30 June 2016.	R600,000.00	12	Provide 100% support to internal and external stakeholders by 30 June 2016	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 stakeholders	Requests from user departments/ Stakeholders, 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 stakeholders	Requests from user departments/Stakeholders, Invitations, Agenda and Attendance register	MM20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Improve communications systems in the municipality	Quarterly municipal newsletters editions developed.	R50,000.00	4	Develop four municipal newsletters quarterly	Consolidation of the articles from departments and develop 1 news letter.	News letter	Consolidation of the articles from departments and develop 1 news letter.	News letter	Consolidation of the articles from departments and develop 1 news letter.	News letter	Consolidation of the articles from departments and develop 1 news letter.	News letter	MM21
Good governance	Responsive, municipal	Improve	To improve	% of Audit Commit	R0	68%	Implement 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 Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
and public participation	accountable, effective and efficient Local Government systems	financial and administrative capability	audit opinion	resolutions addressed			of audit committee resolutions quarterly	resolutions implemented	ation of Audit Committee resolutions	resolutions implemented	tion of Audit Committee resolutions	resolutions implemented	ation of Audit Committee resolutions	resolutions implemented	ntation of Audit Committee resolutions	
Good governance and public particip	Responsive, accountable,	Improve municipal financial and	To improve audit opinion	% of Executive Committee resolutions	R0	90%	Implement 100% of Executive	100% of Exco resolutions implemented	Progress report on implementation of Executive Committee	100% of Exco resolutions implemented	Progress report on implementation of Executive Committee	100% of Exco resolutions implemented	Progress report on implementation of Executive Committee	100% of Exco resolutions implemented	Progress report on implementation of Executive	MM23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ation	effective and efficient Local Government systems	administrative capability		ons implemented quarterly			Committee resolutions quarterly		resolutions		resolutions		resolutions		Committee resolutions	
Good governance and public participation	Responsive, accountable, effective and	Improve municipal financial and administrative capability	To improve audit opinion	Number of service providers assessed	R0	1	Conduct 4 quarterly assessments report on	Conduct one quarterly assessment report on service providers performance	Approved report by the Accounting Officer and Council resolution	Conduct one quarterly assessment report on service providers performance	Approved report by the Accounting Officer and Council resolution	Conduct one quarterly assessment report on service providers performance	Approved report by the Accounting Officer and Council resolution	Conduct one quarterly assessment report on service providers performance	Approved report by the Accounting Officer and Council resolution	MM24

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient Local Government systems	ty					all the appointed Services Providers							n		
Municipal Transformation and Organizational Development	Responsive, accountable, effective and efficient local	Single window of coordination	Periodically monitor and assess the institutional performance	Number of Municipal SDBIP's approved by the Mayor by 30 June	R50 000 (Under PMS Coordination)	1	Develop 2016/17 SDBIP by June 2016	-	-	-	-	-	-	Approve one municipal SDBIP by 30 June 2016	Approved SDBIP and Council resolution	MM25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system		e	16												
Municipal Transformation and Organizational Development	Skill ed and capable work force	Single window of coordination	Periodically monitor and assess the institutional performance	Number of individual performance agreements signed by senior managers by 14 July 2016	R0	6	Six individual performance agreements by senior managers by 14 July 2016	Signing of six performance agreements by senior managers	Signed performance agreement by senior manager	-	-	-	-	-	-	MM26

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Skill ed and capa ble work force	Single window of coordin ation	Periodicall y monitor and asses the institu tional perfor mance	Number of individual perform ance assess ments conduct ed for senior manag ers quarterl y	R28 000.00 (Under Audit Com mittee Expe nses)	0	Conduct indivi dual asses sment s to six senior mana ger quart erly	Conduct assessmen ts to six senior managers	Signed assessmen t report and the attendance register	Conduct assessmen ts to six senior managers	Signed assessmen t report and the attendance register	Conduct assessme nts to six senior managers	Signed assessmen t report and the attendance register	Conduct assessmen ts to six senior managers	Signed assessm ent report and the attendan ce register	MM27
Municipal Transformation and Organizational Development	Respon sive, acco untable, effec	Single window of coordin ation	Municipal Trans forma tion and Orga	Number of quarterl y reports tabled to	R0	4	Table four SDBIP P quart erly report	Tabling of one SDBIP report to Council within 30 days after the end of	Noted report and Council resolution	Tabling of one SDBIP report to Council within 30 days after the end of	Noted report and Council resolution	Tabling of one SDBIP report to Council within 30 days after	Noted report and Council resolution	Tabling of one SDBIP report to Council within 30 days after the end of	Noted report and Council resolutio n	MM28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	Efficient local government system		Developmental	Council			30 days after the end of quarter									
Municipal Transformation and Organizational Development	Responsive, accountable, effective and efficient	Single window of coordination	Municipal Transformation and Organizational Development	Mid-year performance report tabled in Council by 3rd quarter	R0	1	Table one Mid-year report by 25 January 2016	-	-	-	-	Draft Mid-year report and table to Council for approval	Approved report and Council Resolution	-	-	MM29

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system		opment	25 January 16)												
Municipal Transformation and Organizational Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Municipal Transformation and Organizational Development	Annual performance report tabled to Council by 1st quarter	R0	1	Table one 2014/2015 annual performance report to council by 31 August	Draft and submit the 2014/2015 annual performance report to Council, National and provincial treasury, CoGHSTA and Office of the Auditor-	Council resolution and the tabled report, proof of submission to the stakeholders	-	-	-	-	-	-	MM30

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system						st 2015	General								
Municipal Transformation and Organizational Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Municipal Transformation and Organizational Development	Annual report tabled to Council by third quarter.	R0	1	Table one 2014/2015 Annual report to council by 31 January 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 stakeholders	-	-	MM31
Good Governance	Responsive, differentiated approach	Coordinated, advocate	Coordinate, advocate	Number of compliance	R0	2	Compile two					Compile one compliance report	compliance monitoring	Compile one compliance	compliance monitoring	MM32

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:	
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
and public participation	accountable, effective and efficient local government system	ch to municipal financing, planning and support implemented	ate, capacity, mainstream, monitor and evaluate special focus programme	nce monitoring reports compiled on special focus programme			compliance monitoring reports on special focus programme during first and third quarter					e monitoring report on special focus programme			monitoring report on special focus programme	g report	
Good Governance and	Responsive, accountable	Differentiated approach to	Coordinate, advocate,	Number of special focus	R30 000.00 (from childr	5	Re-launch and support	Re-launch municipal children advisory	Attendance register and appointme	-	-	-	-	-	-	MM33	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
public participation	untangle, effective and efficient local government system	municipal financing, planning and support implemented	capacity, mainstream, monitor and evaluate special focus programme	structures relaunched and supported	en (vote)		se two special focus structures	council and disability forum	nt letters for council members							
Good Governance and public particip	Responsive, accountable, municipal	Differentiated approach to municipal	Coordinate, advocate, capacity,	Number of special focus meetings	R120 000.00 (from all votes)	22	Coordinate 24 special focus	Coordinate six meetings on special focus forum	Attendance register and approved minutes of the Special	Coordinate six meetings on special focus forum	Attendance register and approved minutes of the Special Focus	Coordinate six meetings on special focus forum	Attendance register and approved minutes of the Special	Coordinate six meetings on special focus forum	Attendance register and approved minutes	MM34

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ation	effective and efficient local government system	financing, planning and support implemented	mainstream, monitor and evaluate special focus programme	coordinated	under special focus		meetings		Focus Forms meeting		Forms meeting		Focus Forms meeting		of the Special Focus Forms meeting	
Good Governance and public participation	Responsive, accountable, effective	Differentiated approach to municipal financing,	Coordinate, advocate, capacitate, mainstream	Number of NGOs and CBOs empowered	R370 000.00 (from Gender vote)	0	Empowerment of four NGOs on capacity	Provide with fencing of sites to Tooseng Homebased cares, Mameriti	Photos and proof of payment	Provide with internet connection to NGOs	Photos and proof of payment	Conduct training on financial management and marketing skills to NGOs	Attendance register	Provide training to NGOs on safety programme	Attendance register	MM35

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system	planning and support implemented	m, monitor and evaluate special focus programme				building	Day Care Center, Motsereren g Home Based Care, Boithabiso ng Cretche								
Good Governance and public participation	Responsive, accountable, effective and efficient	Differentiated approach to municipal financing, planning and	Coordinate, advocate, capacitate, mainstream, monitor	Number of community tolerant conducted through community	R84 242.00 (from Gender vote)	0	Conduct four dialogues and educational sessions in	Conduct one educational dialogue on xenophobic in Zebediela cluster	Attendance register	Conduct one educational dialogue on xenophobic in Mphahlele cluster	Attendance register	Conduct one educational dialogue on xenophobic in Mathabatha/Mafefe cluster	Attendance register	Conduct one educational dialogue on xenophobic in Lebowakgomo cluster	Attendance register	MM36

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system	support implemented	or and evaluate special focus programme	integration initiatives			high risks areas on xenophobic									
Good Governance and public participation	Responsive, accountable, effective and efficient local	Differentiated approach to municipal financing, planning and support implement	Coordinate, advocate, capacitate, mainstream, monitor and	Number of special focus awareness campaigns conducted for special focus	R175 000.00 (from all votes under special focus)	3	Conduct six awareness campaigns on special focus group	Conduct awareness during Mandela month	Attendance register	Conduct awareness on 16 days of activism against women & children abuse and HIV AIDS awareness	Attendance register	Preparation on children's camp, take a Girl child to work and youth day build up campaign	Invitations and attendance register for preparatory meetings	Conduct three campaigns on take a Girl Child to Work, Youth Day and Children's camp	Attendance register	MM37

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system	entertained	evaluate special focus programme	groupings			ings									
Good Governance and public participation	Responsive, accountable, effective and efficient local government	Differentiated approach to municipal financing, planning and support implemented	Coordinate, advocate, capacitate, mainstream, monitor and evaluate	Number of special focus calendar activities participated in	R90 000.00 (from all votes under special focus)	6	Participate in six special focus calendar activities	Conduct women celebration day	Invitation to various stakeholders and attendance register	Celebration of Disability Day and older person	Invitation to various stakeholders and attendance register	Celebration of human rights day	Invitation to various stakeholders and attendance register	Celebration of youth day and national children's day	Invitation to various stakeholders and attendance register	MM38

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system		special focus programme													
Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financing, planning and supported implemented	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special	Number of ward based AIDS Council established for special focus groupings	R0	0	Establish ten ward based AIDS Council in all clusters within the municipality	Launching of two ward based AIDS council at Zebediela cluster	Appointment letters and attendance register	Launching of two ward based AIDS council at Mphahlele cluster and two ward based AIDS council at Zebediela cluster	Appointment letters and attendance register	Launching of two ward based AIDS council at Mathabatha and Mafefe cluster	Appointment letters and attendance register	Launching of two ward based AIDS council at Lebowakgomo and Mphahlele cluster	Appointment letters and attendance register	MM39

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em		focus programme													
Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financial planning and support implemented	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus program	Number of public participation policy approved	R100 000.00	0	Approve one public participation policy	Tabling of draft policy for inputs and comments by Executive, Organised labour and staff	Attendance register and	Consultation with stakeholders on the draft policy	Attendance register and invitation letters to stakeholders	Tabling of the final draft policy to Council for approval	Council resolution	-	-	MM40

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			amm e													
Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financial planning and support implemented	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programme	Number of sessions to inform community on services rendered, new developments and policies	R900 000.00	6	Conduct four public meetings with various clusters within the municipality	Conduct one session at Lebowakgomo cluster	Attendance register	Conduct one session at Mathabatha/Mafefe cluster	Attendance register	Conduct one session at Zebediela cluster	Attendance register	Conduct one session at Mphahlele cluster	Attendance register	MM41

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.