

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No.	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File Ref No.	
											Target	POE	Target	POE	Target	POE	Target	POE		
and transformation	e, effective and efficient local government system	and administrative capability	management support to the Municipality	management systems to municipal	2018/19 Community Satisfy by end of second quarter	Customer satisfaction survey by end of second quarter		R00.0	Own	Whole municipality	Consolidation of one CWP report	Progress report	Consolidation of one CWP report	Progress report	Consolidation of one CWP report	Progress report	Consolidation of one CWP report	Progress report	Consolidation of one CWP report	Progress report
Local Economic Development	Responsive, accountable, effective & efficient Local government system	Implement community work program and cooperative support	To facilitate job creation in the area	Consolidate Community Work Programs on jobs created report	Number of quarterly Community Work Programs on job creations reports	Quarterly CWP Reports	Complete 4 reports on number of jobs create (1 report per quarter)				Consolidation of one CWP report	Progress report	Consolidation of one CWP report	Progress report	Consolidation of one CWP report	Progress report	Consolidation of one CWP report	Progress report	Consolidation of one CWP report	Progress report

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											Target	Project	Target	Project	Target	Project	Target	Project			
Local Economic Development	Responsive, accountable, effective & efficient Local government system	Implement community work programme and cooperative support	To facilitate job creation in the area	Facilitate programme support to business development	Number of projects completed on business support programme	Process Reports	Consolidation of 4 reports of business support programme	1 100 000.00 (LED SWM E support)	own	Whole municipality	Consolidation of one business support report	Quarterly report	Consolidation of one business support report	Quarterly report	Consolidation of one business support report	Quarterly report	Consolidation of one business support report	Quarterly report	Quarterly report	Quarterly report	Filed 12
Local Economic Development	Responsive, accountable, effective & efficient Local government system	Implement community work programme and cooperative support	To facilitate job creation in the area	Facilitate programme support to business development	Number of projects completed on business support programme	Process Reports	Consolidation of 4 reports of business support programme	150 000.00	own	Whole municipality	Draft status quo report on LED strategy	Status report	Draft LED strategy	LED strategy	Public participation on LED strategy (advertisement)	Copy of advert	Approval of LED strategy	Council resolution	Public participation	Filed 13	
Local Economic Development	Responsive, accountable, effective & efficient	Implement community work programme	To facilitate job creation in the area	Facilitate programme support to	Tourism Plan approved	Tourism Plan document	Review of one tourism	180 000.00	own	Whole municipality	Draft status quo report on	Status report	Draft tourism plan	Tourism plan	Public participation on Tourism	Copy of advert	Approval of Tourism	Council resolution	Public participation	Filed 14	

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											Target	Project	Target	Project	Target	Project	Target	Project		
	Local government system	me and cooperatives support	area	support business development	by council by end of fourth quarter	and council resolution	plan by end of fourth quarter					Tourism plan				plan (advertisement)		plan		
Spatial rationale	Responsible, accountable, effective & efficient Local government system	Actions supportive to human settlements outcomes	Guide, monitor & control spatial planning, land use management & development within the municipality	Facilitate the provision of infrastructure for towns development	Environmental authorisation report and Survey Report	Approved Environmental Authorisation Report and demarcated sites by end of fourth quarter	3 000 000.00	Own	Ward 17	Appointment of Environmental Consultant and Land Surveyor	Appointment Letter	Draft Basic Assessment Report (BAR), Survey Report	BAR Report, Survey Report	Public consultations	News paper advertisement	Approved Environmental Report	Approved report			Filed 15
Spatial rationale	Responsible, accountable, effective & efficient Local government system	Actions supportive to human settlements outcomes	Guide, monitor & control spatial planning, land use management & development	To develop the municipal TTP	Developed TTP and integrated transport plan by September	Approved TTP and integrated transport plan by end of	500 000.00	CDM	Whole municipality	Submission to Council for approval of the TTP	Council Resolution	-	-	-	-	-	-	-	Filed 16	

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											Target	POE	Target	POE	Target	POE	Target	POE	
Spatial rationale	Responsible, accountable & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use management & development within the municipality	Development of LSDP	LSDP completed for Mphahlele cluster by end of second quarter	Approved Mphahlele LSDP and council resolution	Completed for Mphahlele cluster by end of second quarter	270 000.00	Own	19,20, 21,22, 23,24, 25,26, & 30	Public Participation	News paper advertisement	Submission to Council for approval	Council resolution	-	-	-	-	Filed 17
Spatial rationale	Responsible, accountable & efficient Local government system	Actions supportive to human settlement outcomes	Provide real estate property management for the Municipality	Completion of supplementary valuation roll	Approved supplementary valuation roll by end of fourth quarter	Council Resolution	Approved supplementary valuation roll by end of fourth quarter	1 000 000.00	Own	Whole municipality	Data collection of approved building plans	List of properties inspected	Issuing of instruction letter to the Valuer	Letter of instruction	Draft supplementary valuation roll	News paper advertisement, Municipal Website and provincial Gazette	Final Sample valuation roll	Certified Valuer's letter	Filed 18
Spatial rationale	Responsible, accountable & effective	Actions supportive to human settlement outcomes	Guide, monitor & control spatial	Facilitation of outdoor	Number of outdoor	Application forms	Complete 4 Quarter	-	-	Whole municipality	Consolidation of program	Quarterly report	Consolidation of program	Quarterly report	Consolidation of program	Quarterly report	Consolidation of program	Quarterly report	Filed 19

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of Funding	Ward No.	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File Ref No.		
											Target	POE	Target	POE	Target	POE	Target	POE			
	& efficient Local government system	settlement outcome	planning, land use management & development within the municipal	or advertising in the municipal area	advertisements applications received		report on received outdoor or advertising signs			Whole municipal	ess report		ess report		ess report		ess report		of progress report		
Spatial rationale	Responsive, accountable & efficient Local government system	Actions supportive to human settlement outcome	Guide, monitor & control spatial planning, land use management & development within the municipal	Registration of properties in to municipal name	Number of properties registered in to municipal name by end of fourth quarter	Title deeds	Registration of 925 properties in to municipal name by end of fourth quarter	4 200 000.0			Issuing of Proclamation notice		Opening of Township Register in the Provincial Gazette		Proclamation notice in the Provincial Gazette		List of lodged properties with Deeds Office	Letter of confirmation from the Convoyers	Title Deeds	Copies of title deeds	Filed 20
Good governance	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of internal audit queries attended and respo	Progress report	100% of internal audit findings addressed quarter	R00.0	-	-	100% of internal audit findings addressed quarter		100% of internal audit findings addressed quarter		100% of internal audit findings addressed quarter		100% of internal audit findings addressed quarter		100% of internal audit findings addressed	Progress report	Filed 21

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											Target	Projection	Target	Projection	Target	Projection	Target	Projection		
Good governance	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of AGS queries attended to on a quarterly basis	Progress report	100% of risks findings addressed quarterly	R00.0	-	-	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	100% of risks findings addressed quarterly	Progress report	Pled 23
Good governance	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of AGS queries attended to on a quarterly basis	Progress report	100% of risks findings addressed quarterly	R00.0	-	-	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	100% of risks findings addressed quarterly	Progress report	Pled 22

KPA	Outcome	Output	Strategic Objectives	Strategies	KPI	POE	Annual Target	Approved Budget	Source of Funding	Ward No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File Ref No.	
											Target	POE	Target	POE	Target	POE	Target	POE		
Good governance	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of mscos implemented on a quarterly basis	Progress report	100% of mscos implemented on a quarterly basis	R00.0	-	-	100% of mscos implemented on a quarterly basis	Progress report	100% of mscos implemented on a quarterly basis	Progress report	100% of mscos implemented on a quarterly basis	Progress report	100% of mscos implemented on a quarterly basis	100% of mscos implemented on a quarterly basis	Progress report	Plend 24
Good governance	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of budget spent on a quarterly basis	Progress report	100% of budget spent on a quarterly basis	R00.0	-	-	100% of budget spent on a quarterly basis	Progress report	100% of budget spent on a quarterly basis	Progress report	100% of budget spent on a quarterly basis	Progress report	100% of budget spent on a quarterly basis	100% of budget spent on a quarterly basis	Progress report	Plend 25
Basic Service Delivery and Infrastructure Development	Responsible, accountable and efficient local government system	Improve access to basic services	Ensure environmental compliance & protection	Environmental management planning	Study commission on the impact assessment for	Study report and council resolution	Commission study on environmental impact	500 000	Own	All	Development of TOR	TOR	Appointment of consultant	Appointment letter	Study	Draft report	Finalisation of the study and submission	Approved report and council resolution	Com 01	

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											Target	Project	Target	Project	Target	Project	Target	Project		Target
Good governance and public participation	Responsive, accountable and efficient local government system	Improve access to basic services	To ensure public safety	Public Road Safety	Number of Enticement of National Road Traffic Act and Municipal By-Laws operational reports completed (one per quarter)	Process reports	Completion of 5 reports on National Traffic Act and Municipal By-Laws Operational reports per quarter	R50 000.00	Own	All wards	Conduct 1 Traffic By-Law and operational Office (Women)	Report	Conduct 1 Traffic By-Law and 2 operational (Arrive alive)	Report	Conduct 1 Traffic By-Law and operational (Women Office)	Report	Conduct 1 Traffic By-Law and operational	Report	Conduct 1 Traffic By-Law and operational	Com 02
					Number of Enticement of National Road Traffic Act and Municipal By-Laws operational reports completed (one per quarter)															

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											Target	POE	Target	POE	Target	POE	Target	POE	Target	POE	Target	POE	Target	POE		
Basic Service Delivery and Infrastructure Development	Responsive, accountable and efficient local government system	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services	Indigent Register reviewed by end of fourth quarter	Copy of reviewed register and council resolution	Review of one indigent register by end of fourth quarter	R 0.00	Own	All	Collection data	Number of indigents forms received	Collection data	Number of indigents forms received	Collection data	Number of indigents forms received	Collection data	Number of indigents forms received	Review of 1 indigent register	Approved indigent register and council resolution	Com 03					
Local Economic Development	Responsive, accountable & efficient Local government system	Implement community work programme and cooperatives support	To facilitate job creation in the area	Create jobs through the Expanded Public Works Programme	Number of temporary work opportunities provided during first and second quarter	Employment contracts	Employment of 530 EPWPs during first & second quarter	4 84564 (987 644.00) (Casual Labourer) 1758 000 EPWP P + 1500 00 Rural waste	EPWP + Own	All	Appointments of 380 EPWP Beneficiaries	Signed contracts	Appointments of 110 EPWP Beneficiaries	Signed contracts	-	-	-	-	-	-	Com 04					
Spatial Rationale	Responsive, accountable, effective and	Improve access to basic services	To ensure environmental compliance	Environmental compliance	Number of environmental	Compliance inspection report	Completion of 4 environmental	1 200 000.00	Opex	Whole municipality	Completion of 1 inspection	Report	Completion of 1 inspection	Report	Completion of 1 inspection	Report	Completion of 1 inspection	Report	Completion of 1 inspection	Report	Com 05					

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											Target	POE	Target	POE	Target	POE	Target	POE				
				and enforce ment	compliance inspections report compliance per quarter	Monthly and quarterly reports	Annual inspection reports (1 per quarter)				Whole municipality	Submission of quarterly report	1	Submission of quarterly report	1	Submission of quarterly report	1	Submission of quarterly report	1	Completion of quarterly reports	1	Com 06
Basic Service Delivery and Infrastructure Development	Responsive, accountable and efficient local government system	Improve access to basic services	To improve access to waste management services	Waste Planning	Management of Landfill site at Lentingon monthly basis	Monthly and quarterly reports	Compliance of 12 reports on management of Landfill site at Lentingon (3 per quarter)	5 500 000.0	Opex		Whole municipality	Submission of quarterly report	1	Submission of quarterly report	1	Submission of quarterly report	1	Submission of quarterly report	1	Completion of 100% of identified illegal dumpsites	1	Com 07
				Waste Planning	% of illegal dumpsites managed	Monthly and quarterly reports	100% of illegal dumpsites managed	800 000.0	Opex		Whole municipality	Clean 100% of identified illegal dumpsites	quarterly reports	Clean 100% of identified illegal dumpsites	quarterly reports	Clean 100% of identified illegal dumpsites	quarterly reports	Clean 100% of identified illegal dumpsites	quarterly reports	Completion of 100% of identified illegal dumpsites	quarterly reports	Com 07

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											Target	Project	POE	Target	Project	POE	Target	Project	POE	Target	Project	POE	Target	Project		POE					
	government system				on a monthly basis		ged on monthly basis					ng site				ng site				ng site				illeg al dumping site							
Basic Service Delivery and Infrastructure Development	Responsive, accountable and efficient local government system	Improve access to basic services	To improve access to waste management services	Waste Planning	Number of wards provided with refuse removal service on weekly basis: urban area (Lebo wakg orno)	Weekly roster	Provide 4 wards with refuse removal service on weekly basis	500 000	Opex	15,16,17&18	Weekly waste collection	quarterly reports	Weekly waste collection	quarterly reports	Weekly waste collection	quarterly reports	Weekly waste collection	quarterly reports	Weekly waste collection	quarterly reports	Weekly waste collection	quarterly reports	Weekly waste collection	Weekly waste collection	Weekly waste collection	Weekly waste collection	Quarterly report	Quarterly report	Quarterly report	Quarterly report	Com 09
Basic Service Delivery and Infrastructure Development	Responsive, accountable and efficient local government system	Improve access to basic services	To improve access to waste management services	Waste Planning	Number of wards provided with refuse removal service on weekly basis: urban area (Lebo wakg orno)	Quarterly reports	Provide 4 wards with refuse removal service on weekly	32580 00	(1758 000 EPW P + 1500 00 Rural waste	04,07,08,12,14,22,21,23 & 26	Weekly waste collection	Quarterly reports	Weekly waste collection	Quarterly reports	Weekly waste collection	Quarterly reports	Weekly waste collection	Quarterly reports	Weekly waste collection	Quarterly reports	Weekly waste collection	Quarterly reports	Weekly waste collection	Weekly waste collection	Weekly waste collection	Weekly waste collection	Weekly waste collection	Quarterly report	Quarterly report	Quarterly report	Com 09

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											Target	POE	Target	POE	Target	POE	Target	POE	
Basic Service Delivery and Infrastructure Development	Responsible, accountable and efficient local government system	Improve access to basic services	Ensure environmental compliance & protection	Environmental management planning	Commission study review of environmental management plan by end of fourth quarter	Weekly roster	Review environmental management plan by end of fourth quarter	300 000.00	Opex	Whole municipality	Development of TOR	TOR	Appointment of consultant	Appointment letter	Study	Draft report	Finalisation of the study and submission to council for approval	Approved report	Com 10
Good governance	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the	% of internal audit queries attended	Progress reports	100% of internal audit findings addressed	R00.0	-	-	100% of internal audit findings addressed	Progress reports	100% of internal audit findings addressed	Progress reports	100% of internal audit findings addressed	Progress reports	100% of internal audit findings addressed	Progress reports	Com 11

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											Target	POE	Target	POE	Target	POE	Target	POE		
Good governance	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of AGS queries attended to on a quarterly basis	Progress report	100% of AGSA findings addressed quarterly	R00.0	-	-	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of risk findings addressed quarterly	Progress report	100% of risk findings addressed quarterly	Com 12
Good governance	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of risks queried and responded to on a quarterly basis	Progress report	100% of risks findings addressed quarterly	R00.0	-	-	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risk findings addressed quarterly	Progress report	100% of risk findings addressed quarterly	Com 13

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											Target	POE	Target	POE	Target	POE	Target	POE		
Good governance	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of budget spent on a quarterly basis	Progress report	100% of mscosa phase 3 implementation on a quarterly basis	R00.0	-	-	100% of mscosa phase 3 implementation on a quarterly basis	Progress report	100% of mscosa phase 3 implementation on a quarterly basis	Progress report	100% of mscosa phase 3 implementation on a quarterly basis	Progress report	100% of mscosa phase 3 implementation on a quarterly basis	100% of mscosa phase 3 implementation on a quarterly basis	Progress report	Com 14
Good governance	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of budget spent on a quarterly basis	Progress report	100% of budget spent on a quarterly basis	R00.0	-	-	100% of budget spent on a quarterly basis	Progress report	100% of budget spent on a quarterly basis	Progress report	100% of budget spent on a quarterly basis	Progress report	100% of budget spent on a quarterly basis	100% of budget spent on a quarterly basis	Progress report	Com 15
Basic service delivery	Responsive, accountable and efficient local government	Improve access to basic services	To provide energy and lighting infrastructure in a cost-	To provide electrical connections to	Number of households to be electrified at Makot	Completion certificate	Electrification 223 households at makot se by	3 080 000	Own	13	Procurement of the Contractor	Appointment letter	Construction - 35%	Progress and Expenditure report	Construction - 65%	Progress and Expenditure report	Project Completion - 100%	Completion certificate	Tec 01	

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											Target	Project	Target	Project	Target	Project	Target	Project	
	Information system		effective way	house holds in all wards	Number of house holds to be Electrified at Mahlabeteng ward (109) by end of fourth quarter	Completion certificate	end of fourth quarter	1 300 000	Own	28	Procurement of the Contractor	Appointment letter	Construction – 35%	Progress and Expenditure report	Construction – 65%	Progress and Expenditure report	Project Completion – 100%	Completion certificate	Tec 2
Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electricity connections to house holds	Number of house holds to be Electrified at Boleale ward	Completion certificate	end of fourth quarter	1 700 000	Own	06	Finalisation of the design by the appointed Cons	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure Report	Project Completion – 100%	Completion Certificate	Tec 3
Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electricity connections to house holds	Number of house holds to be Electrified at Boleale ward	Completion certificate	end of fourth quarter	1 700 000	Own	06	Finalisation of the design by the appointed Cons	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure Report	Project Completion – 100%	Completion Certificate	Tec 3

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											Target	POE	Target	POE	Target	POE	Target	POE	
Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electricity connections to all wards	Number of House holds to be Electrified at Mawana ward 12 (25H) by end of fourth quarter	Completion certificate	Electricity of 25 house holds at mawana ward by end of fourth quarter	425 000	Own	12	Finalisation of the design by the appointed Consultants	Design report	Procurement of the Contractor	Appointment letter	Construction - 50%	Progress and Expenditure Report	Project Completion - 100%	Completion Certificate	Tec 4
Basic service delivery	Responsive, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electricity connections to all wards	Number of house holds to be Electrified at Matimwe ward 24	Completion certificate	Electricity of 35 house holds at Matimwe ward	595 000	Own	24	Finalisation of the design by the appointed Consultants	Design report	Procurement of the Contractor	Appointment letter	Construction - 50%	Progress and Expenditure Report	Project Completion - 100%	Completion Certificate	Tec 5

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											Target	POE	Target	POE	Target	POE	Target	POE	
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to house holds in all wards	Number of house holds to be Electrified at Makgopong (Male upane)	Completion certificate	Electricity of 100 house holds at maleupane by end of	595 000	Own	07	Finalisation of the design by the appointed Consultants	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure Report	Project completion – 100%	Completion Certificate	Tec 6
Basic service delivery	Responsible, accountable and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to house holds in all wards	Number of house holds to be Electrified at Makgopong (Male upane)	Completion certificate	Electricity of 100 house holds at maleupane by end of	1 500 000	Own	20	Finalisation of the design by the appointed Consultants	Design report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure Report	Project completion – 100%	Completion Certificate	Tec 7