| KPA | Strateg | KPI | Reviewe | Budg | Adjusted | Baseline | Annual | Revie | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of |
|-----|---------|-----|-----------|------|----------|----------|--------|--------|--|--------|----------------------|----------|-----------|--------|-----------|--------|--------------|
| | у | | d | et | budget | | Target | wed | | | | | | | | | verification |
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAR | TER | 3rd QUAR | ΓER | 4th QUATE | :R | |
| | | | | | | | | | 1 ST 2 ND QUARTER 3 rd QUARTER 4 th QUATER QUARTER | | | | | | | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |

TECHNICAL SERVICES DEPARTMENT

Outcome: Responsive, accountable, effective & efficient local government system

Output: Improved access to basic services

| Basic | То | Numbe | - | R1 | - | 1 | 1 | Develo | Draft | - | Appoint | - | Appointme | - | Draft | - | Draft roads |
|--------|----------|----------|---------|-------|-----------|---------|-------|--------|----------|---|-----------|---|--------------|---|--------|---|-------------|
| Servi | develop | r of | | 500 | | (Mathib | | p and | Tender | | ment | | nt letter of | | Roads | | master plan |
| ce | new | develop | | 000 | | ela and | | approv | Document | | letter of | | consultant | | master | | |
| Deliv | roads | ed and | | (Prof | | Lebowa | | e one | and | | Consult | | | | plan | | |
| ery | and | approv | | essi | | kgomo) | | roads | Tender | | ant | | | | | | |
| | storm | ed | | onal | | | | and | Advert | | | | | | | | |
| | water | roads | | Fees | | | | storm | | | | | | | | | |
| | master | and | |) | | | | water | | | | | | | | | |
| | plan | storm | | | | | | master | | | | | | | | | |
| | | water | | | | | | plan | | | | | | | | | |
| | | master | | | | | | for | | | | | | | | | |
| | | plan for | | | | | | entire | | | | | | | | | |
| | | entire | | | | | | munici | | | | | | | | | |
| | | municip | | | | | | pal | | | | | | | | | |
| | | al area | | | | | | area | | | | | | | | | |
| Basic | То | Numbe | Number | R12, | R21 486 9 | 11km | 9km | Unara | 0km | _ | 0km | _ | | _ | 9km | _ | Practical/ |
| servic | constru | r of | of | 028, | 56.58 | TIKIII | JKIII | Upgra | OKIII | _ | OKIII | _ | _ | - | JKIII | - | Completion |
| e | ct new | kilomet | kilomet | 280 | 30.30 | | | de | | | | | | | | | Certificate |
| delive | roads | ers | ers | 200 | | | | 9km | | | | | | | | | Continuate |
| ry | infrastr | upgrad | upgrad | | | | | of | | | | | | | | | |
| and | ucture | ed from | ed from | | | | | new | | | | | | | | | |
| Infras | actaro | gravel | gravel | | | | | munic | | | | | | | | | |
| tructu | | to | to | | | | | ipal | | | | | | | | | |
| | 1 | ., | | | I | | l . | - | 1 | ı | 1 | | | 1 | 1 | 1 | |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | RTERLY P | ROJECTION | IS | | | Means of verification |
|---|--|--|---|--------------------------|--------------------|----------|------------------|---|-----------------|--------|----------------------|----------|-----------|--------|-----------|--------|-----------------------------------|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAF | RTER | 3rd QUAR | ΓER | 4th QUATE | R | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| re devel opme nt | | concret e paving block at Rockvill e to Tleane | concret e paving block a Lebowa kgomo unit A and R | | | | | gravel roads to concr ete pavin g block in Lebo wakg omo Zone A and R | | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To constru ct new roads infrastr ucture | Numbe r of kilomet ers upgrad ed from gravel to concret e paving block at Lebowa | - | R16 505 500. 00 | R16 907 2 72.53 | 3.1km | 6km | Upgra de 3km from gravel to concre te paving block at Lebow akgom | - | - | 3km | - | - | - | - | - | Site visit progress reports |

| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | S | | | Means of verification |
|---|--|--|--------------|--|----------------------------|----------|------------------|--|--------------------------------|--------|----------------------|---------|-----------|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAF | RTER | 3rd QUART | ER | 4th QUATE | R | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti ons | | ns | | ns | | ns | | |
| Basic | То | kgomo zone F | - | | R7 500 00 | 9.1km | 5.1km | o zone F | Appointm | - | Progres | - | Progress | - | 5.1km | - | Practical/ |
| servic e delive ry and Infras tructu re devel opme nt | constru ct new storm water control Infrastr ucture | r of kilomet ers of storm water drainag e constru cted in Lebowa kgomo zone B | | R7 5 00 0 00.0 0+ R11 6058 52 = R | 0.00+ R1160585 2 = R | | | uct 5.1km storm water draina ge at Lebow akgom o zone B | ent letter of Contractor | | s Reports | | Reports | | | | Completion Certificate |
| Basic servic e delive ry and Infras tructu re devel opme nt | To constru ct new storm water control Infrastr ucture | Numbe r of small access bridge at Dithaba neng (Vuk'up hile) | - | R2 200 000. 00 | R1 267 09 0.95 | 0 | 1 | Construct one small access bridge at Dithab aneng | - | - | 1 | - | - | - | - | - | Practical/ Completion Certificate |

3 | P a g e

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|---|--|--|--------------|------------|-----------------|----------|------------------|---|-------------|--------|----------------------|---------|-----------|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3rd QUART | ΓER | 4th QUATE | R | |
| | | | | | | | | _ | | RTER | | | | | | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To constru ct new storm water control Infrastr ucture | Numbe r of small access bridge at Mehlar eng (Vuk'up hile) | - | | | 0 | 1 | Construct one small access bridge at Mehlar eng | - | - | 1 | - | - | - | - | - | Practical/ Completion Certificate |
| Basic servic e delive ry and Infras tructu re devel opme nt | To constru ct new storm water control Infrastr ucture | Numbe r of small access bridge at Phalak wane (Vuk'up hile) | - | | - | 0 | 1 | Construct one small access bridge at Phalak wane | - | - | 1 | - | - | - | - | - | Practical/ Completion Certificate |
| Basic servic e delive ry and | To constru ct new storm water control | Numbe r of small access bridge at | - | | | 0 | 1 | Constr uct one small access bridge | - | - | 1 | - | - | - | - | - | Practical/ Completion Certificate |

^{4|}Page Initial by Mayor:..... Initial by Acting MM:....

| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|---|--|--|--------------|--------------------|------------------|----------|------------------|---|---|--------|---|---------|--|--------|---|--------|-----------------------|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3rd QUAR1 | ΓER | 4th QUATE | R | |
| | | | | | | | | | QUA | RTER | | | | | | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Infras tructu re devel opme nt | Infrastr ucture | Malaka baneng (Vuk'up hile) | | | | | | at Malak abane ng | | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To constru ct new storm water control Infrastr ucture | Numbe r of small access bridge at Makadi kadi/ Ireland | - | R1,6 34,3 68 | R2 300 000.00 | 0 | 2 | Constr uct one small access bridge at Makad ikadi and Ireland | Draft Tender Document and Tender Advert, Appointm ent Letter of Consultan t | - | Draft Tender Docum ent and Tender Advert | - | Tender stage for professio al service | n | Bid specif ation stage for constr ction | | Draft tender document |
| Basic servic e delive ry and Infras tructu re devel opme nt | To constru ct new storm water control Infrastr ucture | Numbe r of small access bridge at Lehlok waneng / Tswain g | - | R20 00,0 00 | R2 000 000.00 | 0 | 1 | Construct one small access bridge at Lehlok wanen g and Tswain | Draft Tender Document and Tender Advert, Appointm ent Letter of Consultan t | - | Draft Tender Docum ent and Tender Advert | - | Tender stage for professio al service | | Bid specif ation stage for constr ction | | Draft tender document |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | S | | | Means of verification |
|---|--|--|--|-------------------|-------------------|----------|------------------|---|---|------|---|---------|---|--------|-----------|--------|--|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAF | RTER | 3rd QUART | ER | 4th QUATE | R | |
| | | | | | | | | - | Proj | 1 | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To upgrad e the existing storm water control Infrastr ucture | Kilomet ers of storm water drainag e (kerb inlets) upgrad ed in Lebowa kgomo Unit F | Kilomet ers of storm water pipeline cleaned | R1 500, 000 | R1 500 00 0.00 | 0 | 1.5km | Clean 1.5km storm water pipelin e | Draft Tender Document and Tender Advert, Appointm ent Letter of Consultan t | - | Draft Tender Docum ent and Tender Advert | - | Bid specificat on stage for term contractor | | 1.5km | - | Progress reports. |
| Basic servic e delive ry and Infras tructu re devel opme nt | To develop a roads & storm water mainte nance plan | Numbe r of develop ed & adopte d roads & storm water mainte nance plan | - | R0 | - | 0 | 1 | Develo ped and adopte d one roads and storm water mainte nance plan | 1 | - | - | - | - | - | - | - | Draft Roads and Storm water Maintenance Plan |

6 | P a g e

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | S | | | Means of verification |
|-----------------|-------------------|--------------------|--------------|-------------|-----------------|------------------|------------------|----------------|-----------------|----------------|----------------------|----------|-----------|--------|-----------|----------|-----------------------|
| | | | Indicator | | | | | Target | 1 ST | DTED | 2 ND QUAR | TER | 3rd QUART | ER | 4th QUATE | R | |
| | | | | | | | | | Proj | RTER Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | / totadi | ns | / totadi | ns | rotaai | ns | , totaui | |
| | | | | | | | | | ons | | | | | | | | |
| Basic | То | Numbe | | <u> </u> | R1 200 | 1000sq | 1000sqm | Patch | 250sqm | _ | 250sq | _ | 250sqm | 1- | 250sq | 1_ | Progress |
| servic | maintai | r of | _ | | 000 | m | 100034111 | 1000s | 2508q111 | _ | m | _ | 2503qiii | | m | | Reports |
| e | n | sqm of | | | | | | qm of | | | | | | | | | |
| delive ry | existing roads | pothole s | | | | | | pothol es | | | | | | | | | |
| and | and | patche | | | | | | | | | | | | | | | |
| Infras | storm | d | | | | | | | | | | | | | | | |
| tructu re | water infrastr | | | | | | | | | | | | | | | | |
| devel | ucture | | | | | | | | | | | | | | | | |
| opme | | | | | | | | | | | | | | | | | |
| nt · | - | | | R10 | | - | 0 1 | | | | | | | | | | - |
| Basic servic | To maintai | Numbe r of | - | 00,0 00 | | 7 speed humps | 8 speed humps | Erect eight | 2 | - | 2 | - | 2 | - | 4 | - | Progress Reports |
| e | n | speed | | (mai | | Папрз | Humps | speed | | | | | | | | | Reports |
| delive | existing | humps | | ntan | | | | humps | | | | | | | | | |
| ry . | roads | erected | | ce | | | | | | | | | | | | | |
| and Infras | and storm | | | budg et) | | | | | | | | | | | | | |
| tructu | water | | | Cij | | | | | | | | | | | | | |
| re | infrastr | | | | | | | | | | | | | | | | |
| devel | ucture | | | | | | | | | | | | | | | | |
| opme nt | | | | | | | | | | | | | | | | | |
| Basic | То | Numbe | - | | | 9,661sq | 10 | Clean | 2 500sqm | - | 2 | - | 1500 sqm | 1 - | 1500 | - | Progress |
| servic | maintai | r of | | | | m | 000sqm | 10000 | | | 500sq | | | | sqm | | Reports |
| e | n | sqm of | | | | | | sqm of | | | m | | | | | | |
| delive | existing roads | surface d roads | | | | | | surfac es | | | | | | | | | |
| ry and | and | cleaned | | | | | | roads | | | | | | | | | |

7 | Page

| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|---|---|---|--------------|--------------------|-------------------|----------|------------------|---|---|--------|--|----------|---------------------|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAR | RTER | 3rd QUAR | ΓER | 4th QUATE | R | |
| | | | | | | | | - | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | - |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Infras tructu re devel opme nt | storm water infrastr ucture | | | | | | | | | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To maintai n existing roads and storm water infrastr ucture | Numbe r of kilomet ers of surface d road markin g | - | R0 | - | 5,6km | 10km | Mark 10km of surfac es road | 2,5km | | 2,5km | | 1.5km | | 1.5km | | Progress Reports |
| Basic servic e delive ry and Infras tructu re devel opme nt | To reseal surface d roads infrastr ucture | Numbe r of kilomet ers of reseale d surface d road in Lebowa kgomo unit R | - | R4,0 00,0 00 | R2 647 98 3.45 | 0 | 4.0km | Reseal 2km of surfac es road in lebowa kgomo unit R and S | Draft Tender Document , Tender Advert | - | Appoint ment letter of Contrac tor | - | Progress Reports | - | 4.0km | - | Practical/ Completion Certificate |

| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | s | | | Means of verification |
|---|--|---|--------------|--------------------|-----------------|----------|------------------|---|---|--------|--|---------|--------------------------------|--------|--------------------------------|--------|---------------------------------|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAF | RTER | 3rd QUART | ER | 4th QUATE | R | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | - |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| | | & S | | | | | | | | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To reseal surface d roads infrastr ucture | Numbe r of kilomet ers of reseale d surface d road in Lebowa kgomo unit F | - | R4,0 00,0 00 | R1 352 017 | 0 | 4.0km | Reseal 0.5km surfac es road in lebowa kgomo unit F | Draft tender document, tender advert | - | Appoint ment letter of contrac tor | - | Appointm nt of contracto | | Const ction stage | ru - | Site visit progress report. |
| Basic servic e delive ry and Infras tructu re devel opme nt | To regrave I roads | Numbe r of kilomet ers of regrave led road | - | R4,0 00,0 00 | - | 20km | 10km | Appoin tment of contra ctor for regrav elling | Draft Tender Document , Tender Advert | - | Appoint ment letter of Contrac tor | - | Progress Reports | - | Appoi ment contra tor | of | Contractor's appointment letter |

| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification | |
|---|--|--|--------------|--------------------|-----------------|-----------------------|------------------|---|---|--------|---|----------|--|--------|--|--------|--------------------------|--|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAR | RTER | 3rd QUART | ΓER | 4th QUATE | :R | | |
| | | | | | | | | - | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | - | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | | |
| | | | | | | | | | ons | | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To electrify new househ olds extensi ons | Numbe r of househ olds electrifi ed at Rakgoa tha | - | R2,7 00,0 00 | R1 350 000 | 670 househo lds | 400HH | Draft tender docum ent for bid specifi cation | Draft Tender Document and Tender Advert, Appointm ent Letter of Consultan t | - | Draft Tender Docum ent and Tender Advert | - | Tender stage for professio al service | es | Bid specifi ation stage for constr ction | | Draft tender document | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To electrify new househ olds extensi ons | Numbe r of househ olds electrifi ed at Dublin | - | R65 0 000 | R325 000 | 0 | 50HH | Draft tender docum ent for bid specifi cation | Draft Tender Document and Tender Advert, Appointm ent Letter of Consultan t | - | Draft Tender Docum ent and Tender Advert | - | Tender stage for professio al service | | Bid specifi ation stage for constr ction | | Draft tender document | |
| Basic servic e delive ry and | To electrify new househ olds extensi | Numbe r of househ olds electrifi ed at | - | R65 0,00 0 | R325 000 | 0 | 50HH | Draft tender docum ent for bid specifi | Draft Tender Document and Tender Advert, | - | Draft Tender Docum ent and Tender Advert | - | Tender stage for professio al service | | Bid specifi ation stage for constr | | Draft tender document | |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAF | RTERLY P | ROJECTION | IS | | | Means of verification |
|--|--|--|--------------|--------------------|-----------------|----------|------------------|---|---|--------|---|----------|--|--------|---|--------|-----------------------|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3rd QUART | ΓER | 4th QUATE | R | |
| | | | | | | | | | | RTER | | | | | | ı | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Infras tructu re devel opme | ons | Ngwan ame | | | | | | cation | Appointm ent Letter of Consultan t | | | | | | ction | | |
| nt Basic servic e delive ry and Infras tructu re devel opme nt | To electrify new househ olds extensi ons | Numbe r of househ olds electrifi ed at Matom e | - | R1,5 60,0 00 | R780 000 | 0 | 120HH | Draft tender docum ent for bid specifi cation | Draft Tender Document and Tender Advert, Appointm ent Letter of Consultan t | - | Draft Tender Docum ent and Tender Advert | - | Tender stage for professio al service | | Bid specif ation stage for constr ction | | Draft tender document |
| Basic servic e delive ry and Infras tructu re devel opme nt | To electrify new househ olds extensi ons | Numbe r of househ olds electrifi ed at Bolatja ne | - | R78 0,00 0 | R390 000 | | 60HH | Draft tender docum ent for bid specifi cation | Draft Tender Document and Tender Advert, Appointm ent Letter of Consultan t | - | Draft Tender Docum ent and Tender Advert | - | Tender stage for professio al service | | Bid specification stage for constriction | | Draft tender document |

| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | S | | | Means of verification |
|--|--|---|--------------|--------------------------|-----------------|----------|------------------|---|---|--------|---|----------|---|--------|---|--------|---|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3rd QUART | TER | 4th QUATE | R | |
| | | | | | | | | | | RTER | | | | | | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti ons | | ns | | ns | | ns | | |
| | | | | | | | | | Olis | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To electrify new househ olds extensi ons | Numbe r of househ olds electrifi ed at Matata ne | - | R14 98,5 00.0 0 | R1498 500.00 | | 111HH | Electrif ication of 120HH at Matata ne | Appointm ent Letter of Contractor | - | 111HH | - | 120HH electrified | 1 | - | - | Practical/ Completion Certificate |
| Basic servic e delive ry and Infras tructu re devel opme nt | To electrify new househ olds extensi ons | Numbe r of househ olds electrifi ed at Matata ne (Phase 2) | - | R1,6 74,0 00 | R800 000 | | 124HH | Draft tender docum ent for bid specifi cation | Draft Tender Document and Tender Advert, Appointm ent Letter of Consultan t | - | Draft Tender Docum ent and Tender Advert | - | Tender stage for profession al service | | Bid specifi ation stage for constru ction | | Draft tender document |
| Basic servic e delive ry and | To electrify new househ olds extensi | Numbe r of househ olds electrifi ed at | - | R50, 000 | R30 000.0 0 | 0 | 100HH | Electrif ication of 100HH at Morots | 100HH | - | - | - | - | - | - | - | Practical/ Completion Certificate |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|---|--|---|--------------|--------------------|-----------------|----------|------------------|--|-----------------|--------|----------------------|----------|-----------|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | TER | 3rd QUART | ΓER | 4th QUATE | ₽ | |
| | | | | | | | | | | RTER | | 1 | | | | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Infras tructu re devel opme nt | ons | Morots e | | | | | | е | | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To electrify new househ olds extensi ons | Numbe r of househ olds electrifi ed at Maijane | - | 700, 000. 00 | R450 000. 00 | 0 | 90НН | Electrif ication of 88HH at Maijan e | 90HH | - | - | - | - | - | - | - | Practical/ Completion Certificate |
| Basic servic e delive ry and Infras tructu re devel opme nt | To electrify new househ olds extensi ons | Numbe r of househ olds electrifi ed at Leshoa neng | - | 600 000. 00 | R600 000. 00 | 0 | 194HH | Electrif ication of 186HH at Lesho aneng | 194HH | - | - | - | - | - | - | - | Practical/ Completion Certificate |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|---|--|---|--------------|--------------------|-----------------|----------|------------------|---|-----------------|--------|----------------------|----------|-----------|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAR | TER | 3rd QUART | ΓER | 4th QUATE | R | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti ons | | ns | | ns | | ns | | |
| | | | | | | | | | 0.10 | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To electrify new househ olds extensi ons | Numbe r of househ olds electrifi ed at Seroba neng | - | R1,0 17,0 16 | R867 016. 00 | 0 | 131HH | Electrif ication of 131HH at seroba neng | 131HH | - | - | - | - | - | - | - | Practical/ Completion Certificate |
| Basic servic e delive ry and Infras tructu re devel opme nt | To electrify new househ olds extensi ons | Numbe r of househ olds electrifi ed at Hweles haneng | - | R45 6,89 0 | R256 890 | 0 | 48HH | Electrif ication of 46HH at Hwele shane ng | 48HH | - | - | - | - | - | - | - | Practical/ Completion Certificate |
| Basic servic e delive ry and | To electrify new househ olds extensi | Numbe r of househ olds electrifi ed at | - | R42 9,76 6 | R429 766. 00 | 0 | 58HH | Electrif ication of 36HH at Mogod | 58HH | - | - | - | - | - | - | - | Practical/ Completion Certificate |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|---|--|--|--------------|---------------------|-----------------|----------|------------------|--|-----------------|-------------|----------------------|----------|-----------|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST | DTED | 2 ND QUAF | RTER | 3rd QUAR1 | ΓER | 4th QUATE | ₽R | |
| | | | | | | | | _ | Proj | RTER Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Infras tructu re devel opme nt | ons | Mogodi | | | | | | i | | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To electrify new househ olds extensi ons | Numbe r of househ olds electrifi ed at Makgo ba | - | R44 6 32 4.00 | R446 324. 00 | 0 | 122HH | Electrif ication of 122HH at Makgo ba | 122HH | - | - | - | - | - | - | - | Practical/ Completion Certificate |
| Basic servic e delive ry and Infras tructu re devel opme nt | To electrify new househ olds extensi ons | Numbe r of househ olds electrifi ed at Mehlar eng | - | R95 0,00 0 | R300 000 | 0 | 115HH | Electrif ication of 73HH at Mehlar eng | 115HH | - | - | - | - | - | - | - | Practical/ Completion Certificate |

| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | S | | | Means of verification |
|--|---|---|--------------|--------------------|-------------------|----------|------------------|--|-----------------|--------|----------------------|---------|-----------------------|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3 rd QUART | TER | 4th QUATE | :R | |
| | | | | | | | | | | RTER | | | | | | | _ |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti ons | | ns | | ns | | ns | | |
| | | | | | | | | | 0113 | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To electrify new househ olds extensi ons | Numbe r of househ olds electrifi ed at Motant anyane | - | R2,2 00,0 00 | R1 200 00 0.00 | 0 | 318HH | Electrif ication of 378HH at Motant anyan e | 318HH | - | - | - | - | - | - | - | Practical/ Completion Certificate |
| Basic servic e delive ry and Infras tructu re devel opme nt | To complet e and submit an applicat ion to the Depart ment of Energy for the Energy Efficien cy Grant | Numbe r of applicat ions submitt ed to the Depart ment of Energy | - | R0 | - | 0 | 1 | Submit one applica tion to the depart ment of Energy | - | - | 1 | - | - | - | - | - | Completed application forms EESDM Grant |

| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAF | RTERLY P | ROJECTION | NS | | | Means of verification |
|---|---|---|--------------|--|-----------------|----------|------------------|---|------|--------------|----------------------|----------|-----------|--------|-----------|--------|-----------------------|
| | | | Indicator | | | | | Target | | ST UARTER | 2 ND QUAI | RTER | 3™ QUAR | TER | 4th QUATE | R | |
| | | | | | | | | - | | roj Actua | l Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | | cti | ns | | ns | | ns | | |
| | | | | | | | | | 0 | ns | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To maintai n all municip al facilitie s and public lighting | Percent age of street lights job cards attende d | - | R1 | - | 0 | 100% | Attend 100% job cards for street lights | 100% | - | 100% | - | 100% | - | 100% | - | Progress Reports |
| Basic servic e delive ry and Infras tructu re devel opme nt | To maintai n all municip al facilitie s and public lighting | Percent age of high mast lights job cards attende d | - | 100 000 (mai ntain ance budg et) | - | 0 | 100% | Attend 100% job cards for high mast lights | 100% | - | 100% | - | 100% | - | 100% | - | Progress Reports |
| Basic servic e delive ry and | To maintai n all municip al facilitie | Percent age of municip al building s and | - | | - | 0 | 100% | Attend 100% job cards for munici | 100% | - | 100% | - | 100% | - | 100% | - | Progress Reports |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | S | | | Means of verification |
|--|--|--|--|--------------------|------------------|----------|------------------|---|--|------|---|---------|---|--------|--|--------|----------------------------------|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAF | RTER | 3™ QUART | ER | 4th QUATE | R | |
| | | | | | | | | - | Proj | | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Infras tructu re devel opme nt | s and public lighting | commu nity facilitie s job cards attende d | | Das | D700.000 | | 40 | pal buildin gs and comm unity facilitie s. | Draft | | Angeliat | | Did | | Total | | Convert |
| Basic servic e delive ry and Infras tructu re devel opme nt | To constru ct new commu nity public lighting | Numbe r of street lights constru cted along main road from Lebowa kgomo Unit F to Unit A | - | R1,5 00,0 00 | R700 000 | 0 | 10 | Construct ten street lights along main road from Lebow akgom o unit F to unit A | Draft Tender Document and Tender Advert | - | Appoint ment Letter of Contrac tor | - | Bid Specificat on stage for constructi n | | Tende stage for constr ction | | Copy of tender advert |
| Basic servic e delive ry and Infras tructu | To constru ct new commu nity hall | Numbe r of commu nity halls constru cted at Dublin | Number of commu nity halls constru cted at Ga- | R3 750, 000 | R4 140 680.30 | 0 | 1 | Constr uct one comm unity hall at Ga- Matha | 0 | - | 0 | - | Construct on stage | i - | Const ction stage | ru - | Site visit progress report |

| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTIONS | 3 | | | Means of verification |
|--|--|--|----------------|--------------------|-------------------|----------|------------------|---|---|--------|--|---------|--|--------|--------------------------|--------|---|
| | | | Indicator | | | | | Target | 1 ST QUA | RTER | 2 ND QUAF | RTER | 3™ QUARTI | ER | 4th QUATE | R | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| re devel opme nt | | | Mathab atha | | | | | batha | | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To refurbis h an existing commu nity hall | Numbe r of commu nity halls refurbis hed at Mamao lo | - | R80 000. 00 | R95 000.00 | 1 | 1 | Refurb ish one comm unity hall at mama olo | 1 | - | - | - | 1 | - | - | - | Practical/ Completion certificate |
| Basic servic e delive ry and Infras tructu re devel opme nt | To rehabilit ate existing recreati onal & commu nity facilitie s | Numbe r of commu nity Halls provide d with newly drilled borehol es | - | R1,8 00,0 00 | R3 000 00 0.00 | 0 | 13 | Drill boreho les in five comm unity halls | Draft Tender Document , Tender Advert | - | Appoint ment letter of Contrac tor | - | Bid evaluative stage for construction | | Consti ction stage | u - | Site visit progress report |

| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | S | | | Means of verification |
|---|---|---|--------------|---------------------|-------------------|----------|------------------|---|---|--------|---|---------|---------------------------------------|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3rd QUART | ER | 4th QUATE | R | |
| | | | | | | | | | QUA | RTER | | | | | | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Basic servic e | To constru ct new | Numbe r of meters | - | R37 9 00 0.00 | R87 153.00 | 0 | 900m | Constr uct 900 | 900m | - | - | - | - | - | - | - | Practical/ Completion Certificate |
| delive ry and Infras | fencing at Ga- Ledwab a | of fencing constru cted at | | | | | | meters palisad e fencin | | | | | | | | | |
| tructu re devel opme | | Ga- Ledwab a | | | | | | g at Ga- Ledwa ba | | | | | | | | | |
| nt Basic servic e delive ry and Infras tructu re devel opme | To constru ct a new cemete ry in Lebowa kgomo | Numbe r of new cemete ries develop ed in Lebowa kgomo | - | R1 500, 000 | R1 500 00 0.00 | 0 | 1 | Develo p one cemet ery in Lebow akgom o | Final Environm ental BAR and Approval letter from LEDET | - | Draft Tender Docum ent and tender advert | - | Appointm nt Letter of Contracto | of | 1 | - | Progress Reports |
| nt Basic servic e delive ry and | To refurbis h existing recreati onal & | Numbe r of stadium s refurbis hed in | - | R95 0 00 0.00 | 3 887 961.47 | 1 | 1 | Refurb ish one stadiu m in lebowa | 1 | - | - | - | - | - | - | - | Practical/ Completion certificate |

| KPA | Strateg | KPI | Reviewe d Indicator | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed Target | | | | | ROJECTION | | | | Means of verification |
|---|---|--|---------------------------|---------------------|-----------------|----------|------------------|--|--|--------|---|--------|------------------------|--------|---|--------|---------------------------------------|
| | | | mulcator | | | | | raiget | 1 ST QUA | RTER | 2 ND QUAF | RTER | 3 rd QUART | ER | 4th QUATE | ER . | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Infras tructu re devel opme nt | commu nity facilitie s | Lebowa kgomo | | | | | | kgomo | | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To refurbis h existing recreati onal & commu nity facilitie s | Numbe r of Stadiu m refurbis hed in Noko Tlou | - | R50 000. 00 | R50 000.0 0 | 1 | 1 | Refurb ish one (Noko Tlou) stadiu m | Specificati on and Advert to seek Quotation s | - | Contrac tor's purcha se Order | - | Specificat on stage | i - | Appoi ment contra tor | of | Contractor's purchase order |
| Basic servic e delive ry and Infras tructu re devel opme nt | To Develo p residen tial sites in Lebowa kgomo | Numbe r of Reside ntial sites develop ed in Lebowa kgomo Unit H | - | R61 5 00 0.00 | - | 0 | 293 sites | Develo p 293 sites for reside ntial in lebowa kgomo unit H | 293 sites | - | - | - | EIA Processes | - 5 | Subm sion of the draft basic asses ment report to LEDE | f s | Copy of basic assessment report |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | s | | | Means of verification |
|-----------------|---------------------|-------------------|--------------|--------------|-----------------|----------|------------------|-----------------|--------------------|--------|-------------------|---------|---------------------------|--------|---------------|--------|-----------------------|
| | | | Indicator | | | | | Target | 1 ST | | 2ND QUAF | RTER | 3rd QUART | ER | 4th QUATE | :R | |
| | | | | | | | | | QUA | RTER | | | | | | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
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| | | | | | | | | | ons | | | | | | | | |
| | | | | | T = 2.22 | 1 . | T . | T = | T | | | 1 | | | 1 | Т | |
| Basic servic | To extend | Numbe r of | - | R6 0 00 0 | R3 000 | 1 | 1 | Extend one | - | - | - | - | Tender stage for | - | Bid Specif | | Draft tender document |
| e | the | Municip | | 00.0 | 000.00 | | | munici | | | | | profession | , | ation | IC | document |
| delive | Municip | al | | 0 | | | | pal | | | | | al service | | stage | | |
| ry | al main | offices | | | | | | office | | | | | | | for | | |
| and | Offices | extend | | | | | | in | | | | | | | constr | u | |
| Infras | in | ed in | | | | | | lebowa | | | | | | | ction | | |
| tructu re | Lebowa kgomo | Lebowa kgomo | | | | | | kgomo zone F | | | | | | | | | |
| devel | Zone F | Zone F | | | | | | 20110 1 | | | | | | | | | |
| opme | | | | | | | | | | | | | | | | | |
| nt | | | | | | | | | | | | | | | | | |
| Basic | To | Numbe | - | R1 2 | R1 274 14 | 1 | 1 | Pave | Draft | - | Appoint | - | Appointm | | Const | ru - | Site visit |
| servic e | fence around | r of Technic | | 74 1 40.0 | 0.00 | | | and fence | Tender Document | | ment letter of | | nt letter of Contracto | | ction | | progress |
| e delive | the | al | | 0 | | | | one | , Tender | | Contrac | | Contracto | " | stage | | report |
| ry | perimet | Service | | | | | | munici | Advert | | tor | | | | | | |
| and | er and | s | | | | | | pal | | | | | | | | | |
| Infras | pavem | Municip | | | | | | office | | | | | | | | | |
| tructu | ent of | al | | | | | | (Techn | | | | | | | | | |
| re devel | parking area for | offices fenced | | | | | | ical service | | | | | | | | | |
| opme | Technic | and | | | | | | s) in | | | | | | | | | |
| nt | al | paved | | | | | | lebowa | | | | | | | | | |
| | Service | in | | | | | | kgomo | | | | | | | | | |
| | \$ | Lebowa | | | | | | zone A | | | | | | | | | |
| | offices | kgomo | | | | | | | | | | | | | | | |
| | in Lebowa | Zone A | | | | | | | | | | | | | | | |
| | kgomo | | | | | | | | | | | | | | | | |

| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | S | | | Means of verification |
|---|--|---|--------------|--|-----------------|----------|------------------|--|---|------|---|---------|---|--------|---|--------|----------------------------|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAR | RTER | 3 rd QUART | ER | 4th QUATE | R | |
| | | | | | | | | _ | Proj | 1 | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti ons | | ns | | ns | | ns | | |
| | | | | | | | | | Olis | | | | | | | | |
| | Zone A | | | | | | | | | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To constru ct fencing around the perimet er of new traffic testing facility. | Numbe r of new traffic testing facilitie s fenced at Magatl e | - | R17 0,00 0(Bu ildin g vote) | - | 0 | 1 | Fence one new traffic testing at Magatl e | Specificati on and Advert to seek Quotation s | - | Contrac tor's purcha se Order | - | Appointment of contractor 1 | | Const ction stage | ru - | Site visit progress report |
| Basic servic e delive ry and Infras tructu re devel opme nt | To upgrad e the VTS to Grade A | Numbe r of VTS upgrad ed from Grade B to A. | - | R1,8 00,0 00 | R1800 000.00 | 0 | 1 | Upgra de one VTS from grade B to A | Draft Tender Document and Tender Advert, Appointm ent Letter of Consultan t | - | Draft Tender Docum ent and Tender Advert | - | Tender stage for profession al service | | Bid specif ation stage for constr ction | | Draft tender document |

| 23 Page Initial by Mayor: Initial by Acting MM: | |
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| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|--|---|--|---|------------------|-----------------|----------|------------------|---|--|--------|--|----------|--|--------|-------------------|--------|---|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAR | TER | 3rd QUAR⊺ | ΓER | 4th QUATE | R | |
| | | | | | | | | - | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
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| | | | | | | | | | ons | | | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To constru ct cashier cubicle s in the public safety building | Numbe r of cashier cubicle s installe d in the public safety building | - | R30 0,00 0 | - | 0 | 4 | Install four cashie r cubicle in the public safety buildin g | Draft Tender Document , Tender Advert | - | Appoint ment letter of Contrac tor | - | 4 | - | - | - | Site visit progress report |
| Basic servic e delive ry and Infras tructu re devel opme nt | To establis h eye test office in the new building | Numbe r of eye testing offices partitio ned in the public safety building | Number of potable Guard houses installe d at municip al | R50, 000 | - | 0 | 1 | Install one potabl e Guard house at munici pal buildin g (Civic Centre) | Specificati on and Advert to seek Quotation s | - | Contrac tor's purcha se Order | - | Appointment Letter of Contractor | of | Constiction stage | | Practical/ Completion certificate |
| Basic servic e delive | To constru ct welcom | Numbe r of welcom ing | - | R30 0,00 0 | - | 0 | 2 | Constr uct two welco ming | Draft Tender Document , Tender | - | Appoint ment letter of Contrac | - | Appointm nt Letter of Contractor | of | Constiction stage | u - | Site visit progress report |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | S | | | Means of verification |
|---|--|---|--|--------------------|-----------------------|----------|------------------|---|--|--------|---|---------|---|--------|---------------------------------------|--------|-----------------------------|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAR | RTER | 3™ QUART | ER | 4th QUATE | R | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti ons | | ns | | ns | | ns | | |
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| ry and Infras tructu re devel opme nt | ing walls alongsi de the road at the bounda ries of the Municip ality | walls constru cted alongsi de the road at Municip al bounda ries | | | | | | walls alongsi de the road at Munici pal bound aries. | Advert | | tor | | | | | | |
| Basic servic e delive ry and Infras tructu re devel opme nt | To purcha se and erect Wood Wendy houses for security person nel in all Municip al Offices | number of eye testing offices partitio ned in the public safety building | Number of portable guard houses installe d at municip al premise s | R50, 000 | - | 0 | 5 | Install two potabl e Guard house at munici pal buildin g (Civic Centre) | Specificati on and Advert to seek Quotation s | - | Contrac tor's purcha se Order | - | Specificat on stage | i - | Appoi tment of contra tor | | Contractor's purchase order |
| Local Econ omic Devel | To develop new Norther | Numbe r of norther n | - | R2,0 00,0 00 | R 2 000 000 .00 | 0 | 6 | Develo p six norther n | Draft Tender Document , Tender | - | Appoint ment letter of Contrac | - | Tender stage for profession al service | | Bid specifi ation stage | c - | Draft tender document |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | S | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAF | RTER | 3rd QUART | TER | 4th QUATE | R | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
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| | | | | | | | | | ons | | | | | | | | |
| opme nt | n informa I trding stores | informa I trading stores develop ed | | | | | | inform al trading stores | Advert | | tor | | | | for constr ction | u | |
| Local Econ omic Devel opme nt | To pave market stalls | sqm of paved market stalls areas at Lebowa kgomo Unit F | - | R70 0,00 0 | 833 577.60 | 0 | 1350 sqm | Pave 1350s qm of market stalls at lebowa kgomo unit F | Draft Tender Document , Tender Advert | - | Appoint ment letter of Contrac tor | - | Construct on stage | ti - | 1350 sqm | - | Practical/ Completion Certificate |
| Local Econ omic Devel opme nt | To create 65 Full time equival ent jobs through EPWP on infrastr ucture develop ment projects | Numbe r of full time equival ent jobs created through EPWP on Infrastr ucture Develo pment Project s | - | R00 | - | 50 | 50 | Create hundre d jobs throug h EPWP on infrastr ucture develo pment project | - | - | - | - | 25 | - | 75 | - | Monthly EPWP Reports |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--------------------|---------------|--------------------|--------------------|-------------|-----------------|-------------|------------------|----------------|-----------------|-----------|----------------------|----------|-----------|-----------|-----------|--------|-----------------------|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAF | RTER | 3rd QUAR | TER | 4th QUATE | R | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | - |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
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| | | | Constru ction of | R43 932. | R43 932.8 | | | | | | | | | | | | |
| | | | Rafiri | 81 | 1 | | | | | | | | | | | | |
| | | | commu nity hall | | | | | | | | | | | | | | |
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| Outcom | e: Respo | onsive. Ac | countable | . Effecti | ive and Effici | ent local G | overnment | svstem | | | | | | | | | |
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| Output | Action s | upportive | or numan | settiem | ents, impiem | entation of | r CWP, Adn | ninistrativ | e and financi | aı capacı | ity and sin | gie wind | ow of coo | rainatioi | n | | |
| Basic | Impro | Weekly | Weekly | R | R1 040 00 | 8507 | 19,747 | Provide | 19,747 | - | 19,747 | - | 8507 | - | 8507 | - | vehicle log |
| service deliver | ve dome | Waste collecti | waste collectio | 1 80 4 | 0.00 | | | 8507 househ | | | | | | | | | book |
| y and | stic | on to all | n to all | 000. | | | | olds | | | | | | | | | |
| Infrastr | and | househ | househ | 00 | | | | with | | | | | | | | | |
| ucture | Induc | olds, | olds, | | | | | waste | | | | | | | | | |
| develo | strial | busines | busines | | | | | collecti | | | | | | | | | |
| pment | waste Mana | s and Instituti | s and instituti | | | | | on service | | | | | | | | | |
| | geme | ons In | ons in | | | | | s in | | | | | | | | | |
| | nt | Lebowa | Lebowa | | | | | lebowa | | | | | | | | | |
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| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 | ST | | 2 ND QUAR | TER | 3rd QUART | ΓER | 4th QUAT | ER | |
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| Basic service | Impro ve | Weekly Waste | Weekly Waste | - | R800 000. 00 | 13 240 | 13240 | Provide 19,747 | 7307 | | - | 7307 | - | 11240 | - | 1324 | 0 - | vehicle log book |
| deliver | dome | collecti | collectio | | | | | househ | | | | | | | | | | BOOK |
| y and | stic | on to all | n to all | | | | | olds | | | | | | | | | | |
| Infrastr | and indust | househ olds, | househ olds, | | | | | with waste | | | | | | | | | | |
| ucture develo | rial | busines | busines | | | | | collecti | | | | | | | | | | |
| pment | waste | s and | s and | | | | | on . | | | | | | | | | | |
| | mana geme | instituti ons | instituti ons in | | | | | service s in | | | | | | | | | | |
| | nt in | Ons | Mathibe | | | | | Mathib | | | | | | | | | | |
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| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAF | TER | 3rd QUART | ΓER | 4th QUATE | R | |
| | | | | | | | | - | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | - |
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| | | | | | | | | | ons | | | | | | | | |
| Local Econo mic Develo pment | Supp ort recycli ng initiati ves | Numbe r of recycler provide d with PPE | - | R20 000 | - | 10 | 10 | Provide five recycle r with PPE | - | - | 5 | - | - | - | 10 | - | Allocation register |
| Basic service deliver y and Infrastr ucture develo pment | Provid e adequ ate waste dispo sal faciliti es | Numbe r of waste skip bins procure d | - | R20 0,00 0.00 | - | 60 | 10 | Procur e ten waste skip bins | - | - | 6 | - | - | - | 4 | - | Delivery note |
| Basic service deliver y and Infrastr ucture develo pment | Provid e adequ ate waste dispo sal faciliti es | Numbe r of monthly manag ement reports | - | R2,6 67,6 00.0 0 | - | 9 | 12 | Report s on monthl y manag ement. | 3 | - | 3 | - | 3 | - | 3 | - | Copies of monthly reports |
| Basic service deliver y and Infrastr | Provid e adequ ate waste | Numbe r of designs and license | Number of sites identifie d and register | R50 0 00 0 | - | 0 | 2 | Identifi cation and registra | - | - | - | - | Appointm nt of professio al service provider t | n : | Feasibility report and design | | Approved designs and feasibility report |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | RTERLY P | ROJECTIONS | S | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAF | RTER | 3 rd QUART | ER | 4th QUATE | :R | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
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| ucture develo pment | dispo sal faciliti es | s issued for two transfer stations in Lebowa kgomo unit F and A | ed for the constru ction of two waste transfer station in Lebowa kgomo Units A & F | | | | | tion of sites for constru ction of two transfer station s in Lebow akgom o Units F&A | | | | | conduct feasibility study | | availa e | la | |
| Basic service deliver y and Infrastr ucture develo pment | To preve nt illegal dumpi ng | Numbe r of dumpin g sites closed and rehabilit ated in Lebowa kgomo unit A | - | R20 0 00 0 | R1 500 000 | 1 | 1 | Close and rehabili tate one dumpin g site in Lebow akgom o | - | - | - | - | Appointment of profession al service provider appointed for the compilation and costing of the rehabilitat on plan | | Rehak itation Plan compi d | | Rehabilitation Plan and costs |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTIONS | 3 | | | Means of verification |
|---|---|---------------------------------------|---|---------------------|-----------------|----------|------------------|--|-----------------|--------------|----------------------|---------|--|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3 rd QUART | ER | 4th QUATE | R | |
| | | | | | | | | - | Pro | ARTER Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | - |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Basic service deliver y and Infrastr ucture develo pment | To preve nt illegal dumpi ng | % of illegal dumpin g cleared | Number of illegal dumpin g cleared | R10 0,00 0.00 | - | 0 | 100% | Clear three illegal dumpin g | 100% | - | 100% | - | - | - | 3 | - | Illegal management report and photos |
| Basic service deliver y and Infrastr ucture develo pment | To keep an updat ed inform ation to ensur e prope r planni ng on waste mana geme nt | Numbe r of IWMP reviewe d | - | R30 0,00 0.00 | - | 1 | 1 | Review one IWMP | | - | - | - | Appointment of service provider for review of IWMP | | 1 | | Approved reviewed IWMP |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | | 1 ST QUAF | RTER | 2 ND QUAR | TER | 3rd QUART | ΓER | 4th QUATE | R | |
| | | | | | | | | | | Proj ecti ons | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| Local Econo mic Develo pment | Creat e tempo rary work opport unitie s for local comm unitie s | Numbe r of work opportu nities created annuall y | - | 1 Millio n | R1 712 000.00 | 290 | 300 | Create 300 work opportu nities annuall y | 300 | | - | - | - | 30 | - | 5 | - | signed contract, list of PPE and advertising of procurement and monthly reports |
| Munici pal Transfo rmation and Organi zationa I Develo pment | Parks and recrea tional devel opme nt | Numbe r of municip al facilitie s cleaned at Civic, Cultural Centre, Lesetsi, Mehlar eng, Mamao lo,Molet lane, Hlakan | Number of municip al facilities cleared at Civic, cultural centre, Lebowa kgomo public library, lebowa kgomo stadium and Galedwab | R0 | - | 15 | 30 | Clean 30 munici pal facilitie s | 7 | | | 7 | - | 5 | | 5 | | Photos and monitoring report |

32 | P a g e

| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | RTERLY P | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST QUAI | RTER | 2 ND QUAR | RTER | 3rd QUAR | TER | 4th QUATE | ĒR | |
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| | | o, Ga-Seloan a, Toosen g, Maijane ,Mogot o,Rafiri, Mahlatj ane, Dithaba neng, Khuren g Disabilit y Centre, Lebowa kgomo public library, Seleten g Modula r Library, Cattle pound, Lebowa kgomo | a cemeter y | | | | | | | | | | | | | | |

33 | P a g e

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
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| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | QUARTERLY PROJECTIONS | | | | | | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST QUAI | RTER | 2 ND QUARTER | | 3 rd QUARTER | | 4th QUATER | | |
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| | | Units F&A through EPWP model | | | | | | | | | | | | | | | |
| Good Govern ance and Public Particip ation | To build safer and resilie nt comm unitie s | Numbe r of Local Disaste r Advisor y Forum meetin gs held | - | R30, 000. 00 | R28 000.0 0 | 4 | 4 | Hold four local disaste r advisor y forum meetin gs | 1 | - | 1 | - | 1 | - | 1 | - | Minutes and attendance register |
| Good Govern ance and Public Particip ation | To build safer and resilie nt comm unitie s | Numbe r of Local Commu nity Safety Forum meetin gs held | - | R00 | - | 0 | 4 | Hold four local commu nity safety forum meetin gs | 1 | - | 1 | - | 1 | - | 1 | - | Attendance register |
| Good Govern ance and Public | To reduc e disast er | % of reporte d disaster incident | - | R00 | - | 0 | 100% | Attend to hundre d percent | 100% | - | 100% | - | 100% | - | 100% | - | Disaster incident report |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | QUARTERLY PROJECTIONS | | | | | | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST | 1 ST 2 ND QU | | 2 ND QUARTER 3 rd QUARTER | | 4th QUATE | ĒR | | |
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| | | | | | | | | | ons | | | | | | | | |
| Particip ation | incide nts by % | s attende d | | | | | | disaste r inciden ts | | | | | | | | | |
| Good Govern ance and Public Particip ation | To condu ct aware ness camp aigns throug hout the munic ipality | Numbe r of Commu nity Service s Awaren ess Campai gns held | - | R00 | - | 3 | 4 | Hold four commu nity service s awaren ess campai gns. | 1 | - | 1 | - | 1 | - | 1 | - | Minutes, attendance register, reports and photos |
| Good Govern ance | To educa te schoo Is on public road safety | Numbe r of educati on session s conduct ed at 14 Primary schools | - | R00 | - | 12 | 14 | Condu ct fourtee n educati on session s at primary schools | 4 | - | 2 | - | 4 | - | 4 | | Minutes, attendance register |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | RTERLY P | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | 1ST | RTER | 2 ND QUAF | RTER | 3rd QUART | ΓER | 4th QUATE | R | |
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| | | | | | | | | | ons | | | | | | | | |
| Good Govern ance and Public Particip ation | To educa te live stock farme rs on road safety | Numbe r of educati on session s conduct ed at Lentin, Marula neng, Magatl e, Mogot, Ga- Rafiri & Mafefe villages | - | R00 | - | 4 | 6 | Condu ct six educati on session s at Lenting , Marula neng, magatl e, Mogoto , Ga- Rafiri and Mafefe villages | 1 | - | 2 | - | 2 | - | 1 | | Minutes and attendance register |
| Good Govern ance and Public Particip ation | To impou nd stray anima Is on public roads | % of stray animals impoun ded from the public roads within the jurisdict | - | R00 | - | 100% | 100% | Impoun d hundre d percent stray animal from the public roads within | 100% | - | 100% | - | 100% | - | 100% | - | Monthly reports |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAF | RTERLYP | ROJECTION | NS . | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ⁵ Q | UARTER | 2 ND QUAF | RTER | 3 rd QUAR | TER | 4th QUATE | ≅R | |
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| | | ion of the municip ality | | | | | | the jurisdict ion of munici pality | | | | | | | | | |
| Good Govern ance and Public Particip ation | To ensur e Law Enfor ceme nt | Numbe r of law enforce ment roadblo cks conduct ed at hot spots within the jurisdict ion of the municip ality | - | R00 | - | 60 | 65 | Condu ct sixty five law enforce ment road blocks at hot sports within the jurisdict ion of the munici pality | 10 | - | 20 | - | 20 | - | 15 | - | Operational plans and reports |
| Good Govern ance and Public Particip ation | To ensur e Law Enfor ceme nt | Numbe r of by- law enforce ment operati ons conduct | - | R00 | - | 12 | 14 | Condu ct fourtee n law enforce ment operati ons | 3 | - | 4 | - | 4 | - | 3 | - | Operational plans and reports |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--|--|---|--------------|------------|-----------------|----------|------------------|---|------------------------|--------|----------------------|---------|-----------|--------|-----------|--------|--|
| | | | Indicator | | | | | Target | 1 ST QUA | RTER | 2 ND QUAR | TER | 3rd QUAR⊺ | TER . | 4th QUATE | R | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
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| | | ed within the municip al jurisdict ion | | | | | | within the munici pal jurisdict ion | | | | | | | | | |
| Good Govern ance and Public Particip ation | To ensur e compliance to testin g stand ards and prescribed traffic legisla tion | Numbe r of driving schools inspect ed within Lepelle - Nkumpi local Municip ality | - | R00 | - | 10 | 10 | Inspect ten driving schools within Lepelle - Nkumpi local munici pality | 2 | - | 2 | - | 3 | - | 3 | - | Inspection reports by Chief Licensing Officer and OHS officer |
| Good Govern ance and Public Particip | To ensur e compl iance to | Numbe r of new driving schools register ed in | - | R00 | - | 4 | 6 | Registe r six new driving schools in the munici | 2 | - | 2 | - | 2 | - | - | - | Completed Database forms |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAR | TER | 3rd QUART | ΓER | 4th QUATE | ₽ | |
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| ation | testin g stand ards and prescr ibed traffic legisla tion | the municip al databa se | | | | | | pal databa se | | | | | | | | | |
| Good Govern ance and Public Particip ation | To ensur e compl iance to testin g stand ards and prescr ibed traffic legisla tion | Numbe r of meetin gs held with the local driving schools associa tion | - | R00 | - | 4 | 4 | Hold four meetin gs with the local driving schools associa tion | 1 | - | 1 | - | 1 | - | 1 | | Minutes an attendance register |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | RTERLY P | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ^s | | 2 ND QUAF | RTER | 3rd QUART | ΓER | 4th QUATE | R | |
| | | | | | | | | - | | JARTER oj Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | Pr ec | - | ns | Actual | ns | Actual | ns | Actual | |
| | | | | | | | | | on | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| Good Govern ance and Public Particip ation | To ensur e compl iance to testin g stand ards and prescr ibed traffic legisla tion | Numbe r of learner s tested | - | R00 | - | 2466 | 2500 | Test 2500 learner s | 625 | - | 625 | - | 625 | - | 625 | - | Computerized learners license test results |
| Good Govern ance and Public Particip ation | To ensur e compl iance to testin g stand ards and prescr ibed | Numbe r of learner drivers tested | - | R00 | - | 3586 | 3600 | Test 3600 learner s drivers | 900 | - | 900 | - | 900 | - | 900 | - | R763 report |

| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST QUA | RTER | 2 ND QUAF | RTER | 3rd QUAR | TER | 4th QUATE | R | |
| | | | | | | | | | Proj ecti ons | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| Good Govern ance and Public Particip ation | traffic legisla tion To ensur e compl iance to testin g stand ards and prescr ibed traffic legisla tion | Numbe r of vehicle tested for roadwo rthy | - | R00 | - | 827 | 850 | Test 850 vehicle for roadwo rthy | 200 | - | 250 | - | 200 | - | 200 | - | R171 report |
| Good Govern ance and Public Particip ation | To ensur e compl iance to testin g stand | Numbe r of vehicle s register ed in the eNatis | - | R00 | - | 1910 | 2000 | Registe r 2000 vehicle s in the eNatis | 500 | - | 500 | - | 500 | - | 500 | - | R329 report |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|--|--|--|--------------|------------------------|-----------------|----------|------------------|--|------|--------------|--------|----------------------|----------|-----------|--------|-----------------|--------|---|
| | | | Indicator | | | | | Target | | ST | | 2 ND QUAR | TER | 3rd QUART | ΓER | 4th QUAT | ĒR | |
| | | | | | | | | | | QUAR | | | | | | | 1 | |
| | | | | | | | | | | Proj ecti | Actual | Projectio | Actual | Projectio | Actual | Projectio ns | Actual | |
| | | | | | | | | | | ns | | ns | | ns | | 115 | | |
| | | | | | | | | | | | | | | | | | | |
| | ards and prescr ibed traffic legisla tion | | | | | | | | | | | | | | | | | |
| Good Govern ance and Public Particip ation | To ensur e compliance to testin g stand ards and prescribed traffic legisla tion | Numbe r of vehicle s license d | - | R00 | - | 9361 | 9500 | Licens e 9500 vehicle s | 2375 | | - | 2375 | - | 2375 | - | 2375 | - | R329 report |
| Munici pal Transfo rmation and Organi | Reloc ation of e- Natis netwo rksyst | e-Natis network system relocat ed from old to | - | R10 0 000 000 | - | 1 | 1 | Relocat e one e-Natis networ k system | - | | - | 1 | - | - | - | 1 | - | completion certificate and the system |

| | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--|---|-------------------------------------|--------------|-------------|-----------------|--------------|------------------|--|--------------------------|---|----------------------|---|-----------|--|--|---|---|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAR | RTER | 3rd QUART | ΓER | 4th QUATE | :R | |
| | | | | | | | | | QUAF | RTER | | | | | | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| | _ | | | | | | | | | | | | | | | | _ |
| sationa | em | new | | | | | | from | | | | | | | | | |
| l Develo | from | building | | | | | | old to | | | | | | | | | |
| oment | old to new | by June 2015 | | | | | | new new | | | | | | | | | |
| oment | buildi | 2015 | | | | | | buildin | | | | | | | | | |
| | ng by | | | | | | | g by | | | | | | | | | |
| | June | | | | | | | June | | | | | | | | | |
| | 2015 | | | | | | | 2015 | | | | | | | | | |
| оитсо | ME: Resp | oonsive , a | ccountabl | e, effec | tive and effic | | | | OMIC DEVEL Sustainable H | | | | provement | quality o | f househ | old life | |
| | • | · | | | | ient local g | jovernment | system, S | | uman Se | ettlements | and Imp | | | | old life | |
| OUTPU | T: Admin | istrative a | | al Capal | oility, implem | ient local g | jovernment | system, s | Sustainable H | uman Se | ettlements | and Imp | | ment ou | come | | Municipal |
| OUTPU Munici | • | · | | | | ient local g | government | system, S | Sustainable H | uman Se | ettlements | and Imp | | | come | Notice | Municipal Transform |
| OUTPU Munici pal | T: Admin | Approved 2015/1 | | al Capal | pility, implem | ient local g | government | system, s y work pr | Sustainable H | uman Sections su | ettlements | and Imp | | ment ou | come 1 Repre | Notice s & re Invitatio | Transform |
| OUTPU Munici pal Transfo | T: Admin | Approv | | R 500, | pility, implem | ient local g | government | Approve 2015/1 6 one | Sustainable H | uman Sections su | ettlements | of the hu | | Notice & | 1 Repre | Notice s & re Invitatio | Transform n and |
| OUTPU Munici pal Transfo rmation | To annua lly revie w the | Approved 2015/1 6 IDP by the | | R 500, 000. | pility, implem | ient local g | government | Approve 2015/1 6 one IDP by | Sustainable H | uman Sections su | ettlements | of the hu | | Notice & Invite | Repre t entativ f meetir i g held | Notice s & re Invitation n of meetin | Transform n and Organizat |
| OUTPU Munici oal Fransfo mation and Organi | T: Admini To annua Ily revie w the IDP & | Approved 2015/1 6 IDP by the 31 May | | R 500, 000. | pility, implem | ient local g | government | Approve 2015/1 6 one IDP by the 31 | Sustainable H | Notic e & Invitat ion of meetings; | ettlements | Notic e & Invitat ion of meeti ngs; | | Notice & Invitation of meetings; | 1 Repre tentative f meetir i g held by Api | Notice s & re Invitation n of meetin iil gs; | Transform n and Organizat I Developm |
| OUTPU Munici oal Fransfo mation and Organi | T: Admini To annua Ily revie w the IDP & Budg | Approved 2015/1 6 IDP by the | | R 500, 000. | pility, implem | ient local g | government | Approve 2015/1 6 one IDP by the 31 May | Sustainable H | Notic e & Invitat ion of meetings; | ettlements | Notic e & Invitat ion of meeti ngs; Atten | | Notice & Invitation of meetings; | Represent entative from meeting in g held by April 2015; | Notice s & re Invitation n of meetin ril gs; 1 Attenda | Transform n and Organizat I Developm |
| OUTPU Munici pal Transfo rmation and Organi sationa | To annua Ily revie w the IDP & Budg et in | Approved 2015/1 6 IDP by the 31 May | | R 500, 000. | pility, implem | ient local g | government | Approve 2015/1 6 one IDP by the 31 | Sustainable H | Notic e & Invitat ion of meeti ngs; Atten dance | ettlements | Notic e & Invitat ion of meeti ngs; Atten dance | | Notice & Invitation of meetings; | Represent entative from meeting in the properties of the propertie | Notice s & Invitation of meetin gs; Attenda | Transform n and Organizat I Developm |
| Munici pal Transformation and Organi sationa | To annua lly revie w the IDP & Budg et in order | Approved 2015/1 6 IDP by the 31 May | | R 500, 000. | pility, implem | ient local g | government | Approve 2015/1 6 one IDP by the 31 May | Sustainable H | Notic e & Invitat ion of meeti ngs; Atten dance Regis | ettlements | Notic e & Invitat ion of meeti ngs; Atten dance Regis | | Notice & Invitation of meetings; Atterndance Region | Represent entative from the meeting in the meeting | Notice s & re Invitation n of meetin ril gs; 1 Attenda | Transform n and Organizati I Developm |
| Munici pal Transfo rmation and Organi sationa | To annua lly revie w the IDP & Budg et in order to | Approved 2015/1 6 IDP by the 31 May | | R 500, 000. | pility, implem | ient local g | government | Approve 2015/1 6 one IDP by the 31 May | Sustainable H | Notic e & Invitat ion of meeti ngs; Atten dance Regis ter of | ettlements | Notic e & Invitat ion of meeti ngs; Atten dance Regis ter of | | Notice & Invitation of meetings; Atternation of Register of | Repreent entative from the meeting in the meeting i | Notice s & re Invitation n of meetin iil gs; 1 Attenda u nce register ; | Transform n and Organizati I Developm |
| Munici pal Transformation and Organi sationa | T: Admini To annua Ily revie w the IDP & Budg et in order to meet | Approved 2015/1 6 IDP by the 31 May | | R 500, 000. | pility, implem | ient local g | government | Approve 2015/1 6 one IDP by the 31 May | Sustainable H | Notic e & Invitat ion of meeti ngs; Atten dance Regis ter of meeti | ettlements | Notice & Invitation of meetings; Attendance Register of meeti | | Prement our Rotic e & Invitation of meet ngs; Atter dance Register of meet | Repreent entative from entition in general by April 2015; entition in the control of the control | Notice s & re Invitation n of meetin gs; 1 Attenda u nce register ; n Comme | Transform n and Organizati I Developm |
| Munici pal Transformation and Organi sationa | T: Admini To annua Ily revie w the IDP & Budg et in order to meet chang | Approved 2015/1 6 IDP by the 31 May | | R 500, 000. | pility, implem | ient local g | government | Approve 2015/1 6 one IDP by the 31 May | Sustainable H | Notic e & Invitat ion of meeti ngs; Atten dance Regis ter of meeti ngs | ettlements | Notice & Invitation of meetings; Attendance Register of meetings | | Notice & Invitation of meet dance Register of meet ngs; | Repreent entative from entition in g held by App 2015; lDP/B dget/PMS steering | Notice s de Invitation n of meetin gs; Attenda n nce register ; Comments & | Transform n and Organizati I Developm |
| OUTPU | T: Admini To annua Ily revie w the IDP & Budg et in order to meet | Approved 2015/1 6 IDP by the 31 May | | R 500, 000. | pility, implem | ient local g | government | Approve 2015/1 6 one IDP by the 31 May | Sustainable H | Notic e & Invitat ion of meeti ngs; Atten dance Regis ter of meeti | ettlements | Notice & Invitation of meetings; Attendance Register of meeti | | Prement our Rotic e & Invitation of meet ngs; Atter dance Register of meet | Repreent entative from entition in general by April 2015; entition in the control of the control | Notice s de Invitation n of meetin gs; Attenda n nce register ; Comments & | Transform n and Organizat I Developm |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|---|--|---|--------------|-------------------|-----------------|----------|------------------|--|-----------------|--|----------------------|---------|-----------------|---|--|------------------|-----------------------|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3rd QUAR | ΓER | 4th QUATI | ER | |
| | | | | | | | | - | | RTER | D. J. H. | A . 6 1 | Double office | Astrol | Busta atta | | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| | _ | | | | | | | | _ | | | | | | | | |
| | delive ry needs | | | | | | | | | ved IDP/B udget /PMS proce ss plan | | | | ved Draft IDP 2015 16 docu men & reso | 2015 Approed IDP/B dget/ SDBII | y & v u | |
| Munici pal Transfo rmation and Organi sationa I Develo pment | To period ically monit or and asses the institu tional perfor manc e | Numbe r of Municip al SDBIP's approv ed by the Mayor by 30 June 14 | - | R50 000. 00 | R40 000.0 0 | 1 | 1 | Approv e one munici pal SDBIP by 30 June 2014 | 1 | - | - | - | - | tion - | 2015 | - | Approved SDBIP |
| Munici pal Transfo rmation and Organi | To period ically monit or and asses | Numbe r of quarterl y reports tabled | - | | - | 4 | 4 | Table four quarterl y reports to | 1 | - | 1 | - | 1 | - | 1 | - | Council Resolution |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|-----------------|------------------|-------------------|--------------|------------|-----------------|----------|------------------|-------------------------------|-----------------|--------|----------------------|---------|-----------|--------|-----------|--------|----------------------------|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3rd QUAR | ΓER | 4th QUATE | R | |
| | | | | | | | | | QUAI | RTER | | | | | | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| | Т. | T | 1 | | | 1 | | | | 1 | T | | | | 1 | | T |
| sationa | the institu | to council | | | | | | council by 30 | | | | | | | | | |
| Develo | tional | by 30 | | | | | | days | | | | | | | | | |
| pment | perfor | days | | | | | | after | | | | | | | | | |
| | manc | after | | | | | | the end | | | | | | | | | |
| | е | the end | | | | | | of | | | | | | | | | |
| | | of | | | | | | every | | | | | | | | | |
| | | every | | | | | | quarter | | | | | | | | | |
| Munici | То | quarter Mid- | _ | _ | _ | 1 | 1 | Table | | _ | _ | _ | 1 | | <u> </u> | | Council |
| pal | period | year | - | - | - | ' | 1 | one | _ | - | - | - | ' | _ | - | - | Resolution |
| Transfo | ically | perform | | | | | | mid- | | | | | | | | | recondition |
| rmation | monit | ance | | | | | | year | | | | | | | | | |
| and | or and | report | | | | | | perfor | | | | | | | | | |
| Organi | asses | tabled | | | | | | mance | | | | | | | | | |
| sationa | the | in | | | | | | report | | | | | | | | | |
| Dovolo | institu | Council | | | | | | in | | | | | | | | | |
| Develo pment | tional perfor | by 3rd quarter | | | | | | council by 3 rd | | | | | | | | | |
| pinent | manc | (25 | | | | | | quarter | | | | | | | | | |
| | е | Januar | | | | | | (25 | | | | | | | | | |
| | | y 15) | | | | | | Ìanuar | | | | | | | | | |
| | | | | | | | | y 2015) | | | | | | | | | |
| Munici | То | Annual | - | | - | 1 | 1 | Table | 1 | - | - | - | - | - | - | - | Signed |
| pal | period | perform | | | | | | one | | | | | | | | | annual |
| Transfo rmation | ically monit | ance | | | | | | Annual | | | | | | | | | performance report by both |
| and | or and | report tabled | | | | | | report to | | | | | | | | | Honorable |
| Organi | asses | to | | | | | | council | | | | | | | | | mayor and |
| sationa | the | Council | | | | 1 | | by 1 st | | | | | | | | | Municipal |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | RTERLY P | ROJECTION | IS | | | Means of verification |
|---|--|---|--------------|------------|-----------------|----------|------------------|--|-----------------|--------|----------------------|----------|-----------|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAF | RTER | 3rd QUART | ΓER | 4th QUATE | R | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| l Develo pment | institu tional perfor manc e | by 1st quarter (31 August 2015) | | | | | | quarter (31 August 2015) | | | | | | | | | manager & council resolution |
| Munici pal Transfo rmation and Organi sationa I Develo pment | To period ically monit or and asses the institu tional perfor manc e | Annual report tabled to Council by 31 Januar y 2015 | - | | - | 1 | 1 | Table one Annual report to council by 31 Januar y 2015 | - | - | - | - | 1 | - | - | - | signed copy of annual report by both the mayor and the municipal manager & council resolution |
| Munici pal Transfo rmation and Organi sationa I Develo pment | To period ically monit or and asses the institu tional perfor manc e | Numbe r of individu al perform ance agreem ents signed by senior manag ers by | - | R0 | - | 6 | 6 | Sign six individu al perfor mance agreem ents by senior manag ers by 1 st quarter | 6 | - | - | - | - | - | - | - | Signed performance agreements & council resolution |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAF | RTERLY P | ROJECTION | IS | | | Means of verification |
|---|--|--|--------------|------------|-----------------|----------|------------------|--|------------------------|--------|----------------------|----------|-----------------|--------|-----------------|--------|-----------------------|
| | | | Indicator | | | | | Target | 1 ST QUA | RTER | 2 ND QUAF | RTER | 3rd QUAR | TER | 4th QUATE | ĒR | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| Munici pal Transfo rmation and Organi sationa I Develo pment | To period ically monit or and asses the institu tional perfor manc e | 1st quarter(14 July 14) Numbe r of Individu al perform ance assess ments conduct ed for senior manag ers quarterl y | - | R0 | - | 0 | 24 | (14 July 2014) Condu ct twenty four individu al perfor mance assess ments for senior manag ers quarterl y | 6 | - | 6 | - | 6 | - | 6 | - | Assessment reports |
| Munici pal Transfo rmation and Organi sationa I Develo | To period ically monit or and asses the institu tional perfor | Review ed perform ance manag ement framew ork by 4th quarter | - | R0 | - | 1 | 1 | One review er perfor mance manag ement framew ork by 4 th | - | - | - | - | - | - | 1 | - | Council Resolution |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|--|--|---|--------------|---------------------|-----------------|----------|------------------|--|------------------------|--------|----------------------|----------|-----------|--------|-----------------|--------|--|
| | | | Indicator | | | | | Target | 1 ST QUA | RTER | 2 ND QUAF | RTER | 3rd QUART | ΓER | 4th QUATE | R | |
| | | | | | | | | | Proj ecti | Actual | Projectio | Actual | Projectio | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | ns | | ns | | 115 | | |
| pment | manc e | | | | | | | quarter | | | | | | | | | |
| Local Econo mic Develo pment | To promo te econo mic devel opme nt initiati ves of SMM E's and Co-operat ives | Numbe r of capacit y building session s held with SMME' s quarterl y | - | R50 000. 00 | R50 000.0 0 | 2 | 4 | Hold four capacit y buildin g session s with the SMME's quarterl y | 1 | - | 1 | - | 1 | - | 1 | - | Notice, Invitation, Agenda & Attendance Register |
| Local Econo mic Develo pment | To promo te econo mic devel opme nt initiati ves of | Numbe r of exhibiti on conduct ed quarterl y | - | R13 0 00 0.00 | R60 000.0 0 | 3 | 3 | Condu ct three exhibiti ons quarterl y | 1 | - | 1 | - | 1 | - | - | - | Notices, attendance register and agenda |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|--|--|--|--------------|---------------------|-----------------|----------|------------------|--|-------------------------|--------|----------------------|----------|-----------------|--------|-----------------|--------|--|
| | | | Indicator | | | | | Target | 1 ST QUAI | RTER | 2 ND QUAF | TER | 3rd QUART | ΓER | 4th QUATE | ₽ | |
| | | | | | | | | | Proj ecti ons | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | UIS | | | | | | | | |
| | SMM E's and Co- operat ives | | | | | | | | | | | | | | | | |
| Local Econo mic Develo pment | To promo te econo mic devel opme nt initiati ves of SMM E's and Co-operat ives | Numbe r of LED Leaner hips appoint ed | - | R32 7,92 6.10 | - | 0 | 2 | Appoint two LED learner ships | 2 | - | - | - | - | - | - | - | Appointment letters |
| Local Econo mic Develo pment | To promo te econo mic devel opme nt | Numbe r of Informa tion sharing session held quarterl | - | R0 | - | 0 | 4 | Hold four informa tion sharing session s quarterl | 1 | - | 1 | - | 1 | - | 1 | - | Invitations, Attendance registers and notices |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|--|---|---|--------------|------------|-----------------|----------|------------------|---|-------------------------|--------|----------------------|----------|-----------------|--------|-----------------|--------|-----------------------|
| | | | Indicator | | | | | Target | 1 ST QUAF | RTER | 2 ND QUAR | RTER | 3rd QUAR⊺ | ΓER | 4th QUATE | R | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| Local Econo mic Develo pment | initiati ves of SMM E's and Co- operat ives To promo te econo mic devel opme nt initiati ves of SMM E's and Co- operat ives | Review SMME's and Co-Operatives database by 3rd quarter | - | R0 | - | 1 | 1 | Review one SMME's and Co-operatives database by 3rd quarter | - | - | - | - | 1 | - | - | - | Database compiled |
| Local Econo mic Develo pment | To promo te econo mic devel | Numbe r of SMME and Co- Operati | - | R0 | - | 1 | 4 | Link four SMME' s and Co- Operati | 1 | 1 | 1 | - | 1 | - | 1 | - | Attendance register |

| KPA | Strateg | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|--|---|---|--------------|------------|-----------------|----------|------------------|---|-----------------|--------|----------------------|----------|-----------|--------|-----------|--------|--|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3rd QUAR | TER | 4th QUATE | :R | |
| | | | | | | | | | QUAF | RTER | | | | | | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Local Econo mic Develo pment | opme nt initiati ves of SMM E's and Co- operat ives To promo te econo mic devel opme nt initiati ves of SMM E's and Co- operat ives and co- operat ives | ves linked through busines s plans for funding quarterl y Numbe r of SMM's and co- operati ve monitor ing and support site visits underta ken quarterl y | - | RO | - | 0 | 12 | ves through busine ss plans for funding quarterl y Monitor and support twelve SMME' s and Co- Operati ves through quarterl y site visits | 4 | - | 4 | - | 4 | - | 4 | - | Report with photos & attendance register |
| Local Econo mic Develo | To create tempo rary | Numbe r of work opportu | - | R0 | - | 300 | 400 | Create four hundre d work | 100 | - | - | - | - | - | - | - | Appointment letters |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--|--|--|--------------|------------|-----------------|----------|------------------|--|-----|-------------------------|--------|----------------------|---------|-----------|--------|-----------------------|--------|-----------------------|
| | | | Indicator | | | | | Target | | 1 ST QUAF | RTFR | 2 ND QUAF | RTER | 3rd QUART | ΓER | 4 th QUATE | ₽ | |
| | | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | - |
| | | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | | ons | | | | | | | | |
| pment | jobs to local comm unitie s | nities created through CWP Annuall y | | | | | | opportu nities through CWP annuall | | | | | | | | | | |
| Local Econo mic Develo pment | to create tempo rary jobs to local comm unitie s | Numbe r of work opportu nities created through EPWP Annuall y | - | R0 | - | 0 | 400 | Create four hundre d work opportu nities through EPWP annuall y | 100 | | | - | - | - | - | - | - | Appointment letters |
| Local Econo mic Develo pment | to create tempo rary jobs to local comm unitie s | Numbe r of jobs created through other Municip al Initiativ es quarterl y | - | R0 | - | 0 | 400 | Create four hundre d jobs through other munici pal initiativ es quarterl y | 100 | | - | - | - | - | - | - | - | Appointment letters |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|--|--|--|--------------|---------------------|-----------------|----------|------------------|--|-----------------|--------|----------------------|----------|-----------|--------|-----------|--------|--|
| | | | Indicator | | | | | Target | 1 ST |)TED | 2 ND QUAR | RTER | 3rd QUAR | ΓER | 4th QUATE | R | |
| | | | | | | | | - | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | Aotuai | ns | Aotuai | ns | Actual | ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| | 1 | | | | | | | | 1 | 1 | | 1 | 1 | 1 | | 1 | |
| Local Econo mic Develo pment | to create tempo rary jobs to local comm unitie s | Numbe r of informa I traders license s issued in Lebowa kgomo Townsh ip by 1st quarter | - | RO | | 0 | 1 | Issue one informa I traders license s in lebowa kgomo townshi p by 1 st quarter | 1 | - | - | - | - | | | | copies of license issued |
| Local Econo mic Develo pment | to create tempo rary jobs to local comm unitie s | Numbe r of sector Forums held quarterl y (LED forum budget vote) | - | R50, 000. 00 | R25 000.0 0 | 3 | 4 | Hold four sector forums quarterl y | 1 | - | 1 | - | 1 | - | 1 | - | Attendance register |
| Spatial Ration ale | To monit or, guide and | Review ed municip al SDF reviewe | - | R25 0,00 0.00 | - | 1 | 1 | Review one munici pal SDF | - | - | - | - | - | - | 1 | - | Approved SDF and Council Resolution |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--------------------------|---|--|--------------|------------|-----------------|----------|------------------|---|-----------------|--------|----------------------|---------|-----------|--------|-----------|--------|--------------------------------------|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | TER | 3rd QUAR | TER | 4th QUATE | ER . | |
| | | | | | | | | | QUAI | RTER | | | | | | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| | contro I spatia I devel opme nt within | d | | | | | | | | | | | | | | | |
| | the munic ipality | | | | | | | | | | | | | | | | |
| Spatial Ration ale | To monit or, guide and contro I spatia I devel opme nt within the munic ipality | Numbe r of spatial plannin g awaren ess session s held with traditio nal authorit ies (R 25 000) | - | R 0 | - | 3 | 4 | Hold four awaren ess session s with the traditio nal leaders on spatial plannin g | | - | 1 | - | 1 | - | 1 | - | Attendance register and presentation |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|--------------------------|---|--|--------------|---------------------------|-----------------|----------|------------------|--|------------------------|--------|----------------------|----------|-----------|--------|-----------|--------|--------------------------------|
| | | | Indicator | | | | | Target | 1 ST QUA | RTER | 2 ND QUAR | RTER | 3rd QUART | ΓER | 4th QUATE | R | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti ons | | ns | | ns | | ns | | |
| | | | | | | | | | - | | | | | | | | |
| Spatial Ration ale | To monit or, guide and contro I spatia I devel opme nt within the munic ipality | Develo pment of Zebedi ela LSDF | - | R50 0 000. 00 | - | 1 | 1 | Develo p one LSDF at Zebedi ela | | - | | | 1 | - | - | - | Approved LSDF by Council |
| Spatial Ration ale | To monit or, guide and contro I spatia I devel opme nt within the | Conduc ted Integrat ed Digital Land Audit System within Lebowa kgomo townshi p | - | R1,1 00,0 00.0 0 | R850 000. | 0 | 1 | Condu ct one integrat ed digital land audit system within lebowa kgomo townshi p | - | - | - | - | 1 | - | 1 | - | Survey report |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | RTERLY P | ROJECTION | IS | | | Means of verification |
|--------------------------|---|---|--------------|---------------------|-----------------|----------|------------------|--|-------------------------|--------|----------------------|----------|-----------------|--------|-----------------|--------|---|
| | | | Indicator | | | | | Target | 1 ST QUAI | RTER | 2 ND QUAF | RTER | 3rd QUAR | ΓER | 4th QUATE | R | |
| | | | | | | | | | Proj ecti ons | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | munic ipality | | | | | | | | | | | | | | | | |
| Spatial Ration ale | To monit or, guide and contro I spatia I devel opme nt within the munic ipality | Update d municip al valuatio n system through supple mentor y roll | - | R71 7,41 4.00 | - | 1 | 1 | Update one munici pal valuati on system through supple mentor y roll | - | - | - | - | 1 | - | - | - | Certified supplementa y valuation roll |
| Spatial Ration ale | To monit or, guide and contro I spatia I devel | Numbe r of amend ment of Land Use Schem e for Lebowa kgomo | - | R15 000. 00 | - | 1 | 1 | Amend one land use schem e for lebowa kgomo townshi p | - | - | - | - | 1 | - | - | - | approved general plan |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | | 1 ST | | 2 ND QUAR | TER | 3rd QUART | ΓER | 4th QUATI | ≣R | _ |
| | | | | | | | | _ | | QUAF | RTER | | | | | | | |
| | | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | | ecti | | ns | | ns | | ns | | |
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| | munic ipality | | | | | | | | | | | | | | | | | |
| Spatial | To | Numbe | - | R0 | - | 0 | 80 | Proces | 20 | | - | 20 | - | 20 | - | 20 | - | Approved |
| ation | monit | r of | | | | | | s 80 | | | | | | | | | | application |
| ıle | or, | applicat | | | | | | applica | | | | | | | | | | |
| | guide and | ions for land | | | | | | tions for land | | | | | | | | | | |
| | contro | use | | | | | | use | | | | | | | | | | |
| | 1 | rights | | | | | | rights | | | | | | | | | | |
| | spatia | (R188 | | | | | | within | | | | | | | | | | |
| | l devel | & R293 & | | | | | | three month | | | | | | | | | | |
| | opme | Lebowa | | | | | | IIIOIIIII | | | | | | | | | | |
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| | within | Town | | | | | | | | | | | | | | | | |
| | the | Plannin | | | | | | | | | | | | | | | | |
| | munic ipality | g Schem | | | | | | | | | | | | | | | | |
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| | | within 3 months | | | | | | | | | | | | | | | | |
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| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | S | | | Means of verification |
|--------------------------|---|--|--------------|---------------------|-----------------|----------|------------------|--|-----------------|--------|----------------------|----------|-----------|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | TER | 3rd QUART | ER | 4th QUATE | ₽ | |
| | | | | | | | | | QUA | RTER | | | | | | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| | | | | , | | | | | | | | | | | | | |
| Spatial Ration ale | To monit or, guide and contro I spatia I devel opme nt within the munic ipality | Conduc t EIA in Unit Q & Unit R Ext 3 | | R41 5,98 0.00 | | 0 | 833 | Condu ct EIA on 833 in unit Q and R Ext 3 | - | - | - | - | 833 sites | - | - | - | Final report Approval of ROD by MEG |
| Spatial Ration ale | To monit or, guide and contro I spatia I devel opme nt within the | Numbe r of sites dispose d at Lebowa kgomo Townsh ip | | R0 | - | 0 | 300 | Dispos e 300 sites in lebowa kgomo townshi p | - | - | - | - | - | - | 300 | - | Deed of gran |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--------------------------|---|---|--------------|---------------------|-----------------|----------|------------------|---|------------------------|--------|----------------------|---------|----------------------|--------|-----------------|--------|--------------------------------|
| | | | Indicator | | | | | Target | 1 ST QUA | RTER | 2 ND QUAF | RTER | 3 rd QUAR | ΓER | 4th QUATE | R | |
| | | | | | | | | | Proj ecti ons | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | munic ipality | | | | | | | | | | | | | | | | |
| Spatial Ration ale | To monit or, guide and contro I spatia I devel opme nt within the munic ipality | Numbe r of unregis tered municip al building sites surveye d & register ed annuall y | - | R50 0,00 0.00 | R250 000. 00 | 0 | 6 | Condu ct survey on six unregis tered munici pal buildin g sites and register them | 6 | - | - | - | - | - | - | - | General Plans |
| Spatial Ration ale | To monit or, guide and contro I spatia I devel | Numbe r of non complia nce inspecti ons conduct ed quarterl y. | - | R0 | - | 0 | 40 | Condu ct 40 non compli ance inspecti ons quarterl y | 10 | - | 10 | - | 10 | - | 10 | - | sites inspection reports |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|---------|---------------|-------------------|--------------|------------|-----------------|----------|------------------|-------------------|----------------|---------|-----|----------------------|---------|-----------|--------|-----------|--------|-----------------------|
| | | | Indicator | | | | | Target | 1 ^s | Γ | | 2 ND QUAR | TER | 3rd QUAR | TER | 4th QUATE | ER . | |
| | | | | | | | | | QI | JARTER | | | | | | | | |
| | | | | | | | | | Pr | oj Actu | ıal | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
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| | opme nt | | | | | | | | | | | | | | | | | |
| | within | | | | | | | | | | | | | | | | | |
| | the | | | | | | | | | | | | | | | | | |
| | munic ipality | | | | | | | | | | | | | | | | | |
| Spatial | To | % of | - | R0 | - | 74 | 100% | Approv | 100% | | | 100% | | 100% | | 100% | | Evaluation |
| Ration | monit | Buildin | | | | | | e/consi | | | | | | | | | | form and |
| le | or, | g plans | | | | | | der | | | | | | | | | | quarterly |
| | guide and | approv ed/cons | | | | | | hundre d | | | | | | | | | | report |
| | contro | idered | | | | | | percent | | | | | | | | | | |
| | I | within | | | | | | submit | | | | | | | | | | |
| | spatia | 30/60d | | | | | | S | | | | | | | | | | |
| | | ays | | | | | | buildin | | | | | | | | | | |
| | devel opme | | | | | | | g plans within | | | | | | | | | | |
| | nt | | | | | | | 30/60 | | | | | | | | | | |
| | within | | | | | | | days | | | | | | | | | | |
| | the | | | | | | | | | | | | | | | | | |
| | munic | | | | | | | | | | | | | | | | | |
| Spatial | ipality To | Numbe | _ | R0 | _ | 300 | 300 | Condu | 75 | | - | 75 | _ | 75 | - | 75 | | Inspection |
| Ration | monit | r of | | 1.0 | | 300 | 300 | ct 300 | ' | | | | | ' | | 7.5 | | report |
| le | or, | inspecti | | | | | | inspecti | | | | | | | | | | |
| | guide | ons | | | | | | ons to | | | | | 1 | | | | | |
| | and | conduct | | | | | | ensure | | | | | | | | | | |
| | contro | ed to ensure | | | | | | compli ance/c | | | | | | | | | | |
| | spatia | | | | | 1 | | ontrave | | | | | | | | | | |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|--------------------------|---|--|--|------------|-----------------|----------|------------------|--|-------------------------|--------|----------------------|----------|-----------------|--------|-----------------|--------|----------------------------------|
| | | | Indicator | | | | | Target | 1 ST QUAI | RTER | 2 ND QUAF | RTER | 3rd QUAR⊺ | ΓER | 4th QUATE | R | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| | l devel opme nt within the munic ipality | regulati on complia nce/ contrav entions quarterl y | | | | | | ntions with the buildin g regulati on quarterl y | | | | | | | | | |
| Spatial Ration ale | To monit or, guide and contro I spatia I devel opme nt within the munic ipality | | Develo ped Local integrat ed transpo rt plan | R0 | R500 000. 00 | 0 | - | Develo p one local integrat ed transpo rt plan | - | - | - | - | - | - | 1 | | Approved plan by council |
| Spatial Ration ale | To improv e access to enviro | Number of trees and plants planted | - | R0 | R0 | 100 | 100 | - | - | - | - | - | 100 | - | - | - | Tree distribution register |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--------------------------|---|---|---|-------------------|-----------------|----------|------------------|--------------|-----------------|--------|----------------------|---------|-----------|--------|-----------|--------|--|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAR | TER | 3rd QUART | ΓER | 4th QUATE | R | |
| | | | | | | | | | QUA | RTER | | | | | | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
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| | nment manag | | | | | | | | | | | | | | | | |
| | ement service | | | | | | | | | | | | | | | | |
| | s to | | | | | | | | | | | | | | | | |
| | 25% by | | | | | | | | | | | | | | | | |
| | 2016 | | | | | | | | | | | | | | | | |
| Spatial Ration ale | To ensure a safe and health y enviro nment | Number of two environ mental calendar days celebrat ed (Arbour day and world environ mental day | - | R20 000. 00 | 0 | 2 | 2 | - | 1 | - | - | - | 1 | - | - | - | Attendance register and main |
| Spatial Ration ale | Alien plant eradic ation | - | Number of weeks worked to eradicat e Alien plants | - | R0 | 0 | - | 21 | - | - | - | - | 8 | - | 13 | - | Weekly and/or daily attendance register of workers |

| KPA | Strateg | KPI | Reviewe | Budg | Adjusted | Baseline | Annual | Revie | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of |
|-----|---------|-----|-----------|------|----------|----------|--------|--------|--|--------|----------------------|----------|-----------|--------|-----------|--------|--------------|
| | у | | d | et | budget | | Target | wed | | | | | | | | | verification |
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAR | TER | 3rd QUAR | ΓER | 4th QUATE | :R | |
| | | | | | | | | | 1ST 2ND QUARTER 3rd QUARTER 4th QUATER QUARTER | | | | | | | | |
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| | | onsive, a | | | | cient local g | overnment | | | | | | | | | | |
| Financi al Viabilit y and Manag ement | To compi le a Perfor manc e based budge t aligne d to the IDP | Approv ed final Budget by May 2015 | - | R0 | - | 1 | 1 | Approv e 2015/1 6 one budget by May 2015 | - | - | - | - | - | - | 1 | - | Approved budget and Council resolution |
| Financi al Viabilit y and Manag ement | To revie w budge t relate d policie s | Approved budget, cash and investment management policy | - | R0 | - | 1 | 1 | Approv e one policy on budget, cash and invest ment by May | - | - | - | - | - | - | 1 | - | Approved budget policies and Council resolution |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--|---|---|--------------|------------|-----------------|----------|------------------|--|------------------------|--------|----------------------|---------|-----------------|--------|-----------------|--------|--|
| | | | Indicator | | | | | Target | 1 ST QUA | RTER | 2 ND QUAF | RTER | 3rd QUART | ΓER | 4th QUATE | ₽ | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| | | by May 2015 | | | | | | 2015 | | | | | | | | | |
| Financi al Viabilit y and Manag ement | To create aware ness on imple menta tion of perfor manc e based budge t | Awaren ess worksh op conduct ed with manag ement | - | R0 | - | 0 | 1 | Condu ct one awaren ess worksh op with manag ement | 1 | - | - | - | - | - | - | - | Attendance register and presentation |
| Financi al Viabilit y and Manag ement | Monit or financ ial perfor manc e of the institution | Numbe r of financia I reports submitt ed to Council and Treasur y. | - | R0 | - | 12 | 12 | Submit 12 financi al reports to Council and Treasu ry | 3 | - | 3 | - | 3 | - | 3 | - | Approved send reports |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|--|---|---|--------------|---------------------------|-----------------|----------|------------------|--|------------------------|--------|----------------------|----------|-----------------------|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST QUA | RTER | 2 ND QUAR | RTER | 3 rd QUAR⊺ | ΓER | 4th QUATE | R | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti ons | | ns | | ns | | ns | | |
| Financi al | To compi | Numbe r of | - | R0 | - | 12 | 12 | Compil e | 3 | - | 3 | - | 3 | - | 3 | - | Bank reconciliation |
| Viabilit y and Manag ement | le month ly bank recon ciliatio ns | bank reconcil iations | | | | | | twelve bank reconci lations | | | | | | | | | reports |
| Financi al Viabilit y and Manag ement | To compi le month ly bank recon ciliatio ns | Compil ation and submis sion of GRAP Compli ance Annual Financi al Statem ents. | - | RO | - | 1 | 1 | Compil e and submit one GRAP compli ance annual financi al statem ents | 1 | - | - | - | - | - | - | - | GRAP Compliant AFS |
| Financi al Viabilit y and Manag ement | To compi le a GRAP compl iant fixed asset | GRAP complia nt assets register | - | R 3,00 0,00 0.00 | - | 1 | 1 | Compil e one GRAP compli ance assets register | 1 | - | - | - | - | - | - | - | GRAP compliant Assets register |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|--|---|--|--------------|------------|-----------------|----------|------------------|--|------------------------|--------|----------------------|----------|-----------------------|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST QUA | RTER | 2 ND QUAR | RTER | 3 rd QUAR⁻ | ΓER | 4th QUATE | R | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti ons | | ns | | ns | | ns | | |
| | | | I | | | 1 | | 1 | 1 | 1 | | | | · | | | |
| | s regist er | | | | | | | | | | | | | | | | |
| Financi al Viabilit y and Manag ement | To compi le a GRAP compl iant fixed asset s regist er | Monthly reconcil iation of assets | - | R0 | - | 0 | 12 | Compil e twelve monthl y reconci liation of assets | 3 | - | 3 | - | 3 | - | - | - | Approved reconciliation |
| Financi al Viabilit y and Manag ement | To revie w asset mana geme nt policy | Approv ed asset manag ement policy by the May 2015 | - | R0 | - | 1 | 1 | Approv e one policy on asset manag ement by May 2015 | - | - | - | - | - | - | 1 | - | Approved budget policies and Council resolution |
| Financi al Viabilit y and Manag ement | To safe guard munic ipal asset | Numbe r of assets verificat ion reports | - | R 0 | - | 3 | 2 | Compil e two reports on assets verifica | - | - | 1 | - | - | - | 1 | - | Verification report |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--|--|--|--------------|------------|-----------------|----------|------------------|--|-------------------------|--------|----------------------|---------|-----------------|--------|-----------------|--------|---|
| | | | Indicator | | | | | Target | 1 ST QUAI | RTER | 2 ND QUAF | RTER | 3rd QUAR1 | ΓER | 4th QUATE | :R | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| | s | | | | | | | tion | | | | | | | | | |
| Financi al Viabilit y and Manag ement | To revie w suppl y chain mana geme nt policy | Approved supply chain management policy by the May 2015 | - | R0 | - | 1 | 1 | Approv e one policy on supply chain manag ement | - | - | - | - | - | - | 1 | - | Approved supply chain policies and Council resolution |
| Financi al Viabilit y and Manag ement | To submi t quarte rly SCM report s | Numbe r of SCM reports submitt ed to council | - | R0 | - | 4 | 4 | Submit four SCM reports to council | 1 | - | 1 | - | 1 | - | 1 | - | Council resolution |
| Financi al Viabilit y and Manag ement | To devel op SCM annua I procur ement | Signed off SCM annual procure ment plan by the | - | R0 | - | 1 | 1 | Sign off one SCM annual procure ment plan by the 30 th | - | - | - | - | - | - | 1 | - | Signed off report |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--|---|---|--------------|------------|-----------------|----------|------------------|--|------|----------------|----------------------|---------|-----------|--------|-----------|--------|--|
| | | | Indicator | | | | | Target | 1ST |)TED | 2 ND QUAF | RTER | 3rd QUAR | TER | 4th QUATE | R | |
| | | | | | | | | | Proj | RTER Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| | plan | 30th | | | | | | June | | | | | | | | | |
| | | June 2015 | | | | | | 2015 | | | | | | | | | |
| Financi al Viabilit y and Manag ement | To condu ct SCM works hop with servic e provid ers | Numbe r of SCM worksh op with service provide rs | - | R0 | - | 1 | 1 | Hold one SCM worksh op with service provide rs | - | - | - | - | - | - | 1 | - | Attendance register and Presentation |
| Financi al Viabilit y and Manag ement | To devel op and revie w servic e provid ers data base | Develo pment of databa se | - | R0 | - | 1 | 1 | Develo p one SCM databa se | 1 | - | - | - | - | - | - | - | Electronic database system |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--|---|--|--------------|------------|-----------------|----------|------------------|--|-----------------|--------|----------------------|---------|-----------|--------|-----------|--------|--|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3rd QUAR | TER | 4th QUATE | ER | |
| | | | | | | | | - | | RTER | 5 | | 5 | | 5 | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Financi al Viabilit y and Manag ement | To devel op and revie w servic e provid ers data base | Numbe r of data base reviews conduct ed by Dec 2014, Mar and June 2015 | - | RO | - | 1 | 3 | Condu ct three reviews on SCM databa se by Dec 2014, March and June 2015 | 1 | - | 1 | - | 1 | - | 1 | - | Newspaper advert |
| Financi al Viabilit y and Manag ement | To condu ct annua I stock take | Stock take report by Dec 2014 and June 2015 | - | R0 | - | 1 | 2 | Compil e two reports on stock take by Dec 2014 and June 2015 | - | - | 1 | - | - | - | 1 | - | stock take report |
| Financi al Viabilit y and Manag ement | To compi le month ly stock | Numbe r of stock reconcil iation reports | - | R0 | - | 0 | 12 | Compil e twelve stock reconci liation | 3 | - | 3 | - | 3 | - | 3 | - | Stock take reconciliation report |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | RTERLY P | ROJECTION | IS | | | Means of verification |
|--|---|---|--------------|------------|-----------------|----------|------------------|--|-------------------------|--------|----------------------|----------|----------------------|--------|-----------------|--------|---|
| | | | Indicator | | | | | Target | 1 ST QUAI | RTER | 2 ND QUAF | RTER | 3 rd QUAR | ΓER | 4th QUATE | R | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| | recon ciliatio ns | | | | | | | reports | | | | | | | | | |
| Financi al Viabilit y and Manag ement | To revie w reven ue mana geme nt relate d policie s | Numbe r of policies reviewe d by May 2015: debt & credit control policy, debt write off policy & tariff | - | RO | - | 3 | 3 | Review three policies on debt&c redit control, debt write off and tariff | | - | - | - | - | - | 3 | - | Approved budget policies and Council resolution |
| Financi al Viabilit y and Manag ement | To imple ment prope rty rates policy | Numbe r of reconcil iation betwee n valuatio n roll & billing | - | R0 | - | 1 | 12 | Compil e twelve reconci liations betwee n valuati on roll and billing | 3 | - | 3 | - | 3 | - | 3 | - | Approved reconciliation reports |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | QUARTERLY PROJECTIONS | | | | | | | | Means of verification |
|--|---|---|--------------|------------|-----------------|----------|------------------|---|-----------------------|--------|-------------------------|--------|-------------|--------|------------|--------|---|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUARTER | | 3rd QUARTER | | 4th QUATER | | |
| | | | | | | | | | | RTER | | | | | | | _ |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Financi al Viabilit y and Manag ement | To updat e consu mer datab | Numbe r of update d data analysi s | - | R0 | - | 1 | 12 | Update twelve reports on data analysi s | 3 | - | 3 | - | 3 | - | 3 | - | Updated analysis report |
| Financi al Viabilit y and Manag ement | ase To revie w reven ue enhan ceme nt strate gy | reports Approv ed revenu e enhanc ement strateg y by Mar 2015 | - | R0 | - | 1 | 1 | Approv e one revenu e enhanc ement strateg y by March 2015 | - | - | - | - | - | - | 1 | - | Approved strategy and Council resolution |
| Financi al Viabilit y and Manag ement | To increa se reven ue collect ion rate | percent age revenu e collecti on rate | - | R0 | - | 20% | 25% | Collecti on of 25% revenu e rate | 6.25% | - | 6.25% | - | 6.25% | - | 6.25% | - | Increased collection rate |
| Financi al Viabilit y and Manag | To pay credit ors within | percent age of creditor s paid | - | R0 | - | 86% | 100% | Pay 100% creditor s | 100% | - | 100% | - | 100% | - | 100% | - | Invoice and bank statements |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--|---|--|--------------|------------|------------------|----------|------------------|---|-------------------------|----------|----------------------|---------|----------------------|--------|-----------------|--------|---|
| | | | Indicator | | | | | Target | 1 ST QUAF | RTER | 2 ND QUAF | RTER | 3 rd QUAR | TER | 4th QUATE | ĒR | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| ement | 30 days upon receip t of invoic es | | | | | | | | | | | | | | | | |
| Financi al Viabilit y and Manag ement | To submi t quarte rly report s in terms of sec(6 6) | Numbe r of quarterl y reports submitt ed to council | - | R0 | - | 4 | 4 | Submit four reports to Council | 1 | - | 1 | - | 1 | - | 1 | - | Council resolution |
| | 1 0) | I | 1 | | | | CORP | ORATE SI | RVICES DEP | ARTME | NT | l | <u> </u> | | I | | |
| | | | | | ive & efficients | _ | - | | Ward Commi | ttee Mod | lel | | | | | | |
| Munici pal Transfo rmation and | Recru itment and retenti on of | Numbe r of vacant & funded | - | R0 | - | 240 | 4 | Fill four vacant and funded positio | 4 | - | - | - | 4 | - | - | - | Advert, Short listing and interview report |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|----------------|---------------|---------------|--------------|------------|-----------------|----------|------------------|----------------|-----------------|--------|----------------------|---------|-----------|--------|-----------|--------|-------------------------|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3rd QUART | ΓER | 4th QUATE | ĒR | |
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| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Organi | comp | position | | | | | | ns by | | | | | | | | | |
| sationa | etent | s filled | | | | | | June | | | | | | | | | |
| 1 | huma | by June | | | | | | 2015 | | | | | | | | | |
| Develo | n | 2015 | | | | | | | | | | | | | | | |
| pment | capita | (recruit | | | | | | | | | | | | | | | |
| | 1 | ment | | | | | | | | | | | | | | | |
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| | | selectio | | | | | | | | | | | | | | | |
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| Munici | Recru | Numbe r of | - | R 200, | - | 4 | 2 | Fill two | 2 | - | - | - | - | - | - | - | Advert, Shortlisting |
| pal Transfo | itment and | interns | | 000, | | | | interns hip | | | | | | | | | and interview |
| rmation | retenti | hips | | 000 | | | | positio | | | | | | | | | report |
| and | on of | position | | | | | | ns(risk | | | | | | | | | Тероп |
| Organi | comp | s filled | | | | | | office) | | | | | | | | | |
| sationa | etent | (risk | | | | | | 011100) | | | | | | | | | |
| | huma | office) | | | | | | | | | | | | | | | |
| Develo | n | , | | | | | | | | | | | | | | | |
| pment | capita | | | | | | | | | | | | | | | | |
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| Munici | Devel | Numbe | - | R0 | - | 0 | 1 | Develo | 1 | - | - | - | - | - | - | - | Approved |
| pal | op the | r of | | | | | | p one | | | | | | | | | Strategy by |
| Transfo | retenti | retentio | | | | | | retentio | | | | | | | | | Council |
| rmation | on | n | | | | | | n | | | | | | | | | |
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| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | NS | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3rd QUAR | TER | 4th QUATE | ₽ | |
| | | | | | | | | _ | QUAI Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | - |
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| Munici | Devel | Numbe | Number | R0 | - | 0 | 1 | Develo | - | _ | _ | _ | _ | | 1 | | Approved |
| pal | oped | r of | of | 110 | | | ' | p one | | | | | | | ' | | retention |
| Transfo | retenti | retentio | retentio | | | | | retentio | | | | | | | | | policy |
| rmation and | on policy | n strateg | n policy develop | | | | | n policy | | | | | | | | | |
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| sationa | | reviewe | June | | | | | | | | | | | | | | |
| l Develo | | d by June | 2015 | | | | | | | | | | | | | | |
| pment | | 2015 | | | | | | | | | | | | | | | |
| Munici | Revie | Numbe | - | R0 | - | 1 | 1 | Review | - | - | 1 | - | - | - | - | - | Approved |
| pal | w . | r . | | | | | | one . | | | | | | | | | Employment |
| Transfo rmation | emplo yment | employ ment | | | | | | employ ment | | | | | | | | | equity plan by Council |
| and | equity | equity | | | | | | equity | | | | | | | | | Council |
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| Transfo | the | organiz | | | | | | organiz | | | | | | | | | I structure by |
| rmation | organi | ational | | | | | | ational | | | | 1 | | | | | Council |
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| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|--|--|--|--------------|-------------------------|-----------------|----------|------------------|---|-------------------------|--------|----------------------|----------|-----------|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST QUAI | RTER | 2 ND QUAF | RTER | 3rd QUAR | TER | 4th QUATE | ĒR | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
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| zationa I Develo pment | struct ure | approv ed by June 2015 | | | | | | June 2015 | | | | | | | | | |
| Munici pal Transfo rmation and Organi sationa I Develo pment | Imple menta tion of Job evalu ation | Job evaluati on conduct ed by June 2015 (Work Study) | - | R 800, 000. 00 | - | 1 | 1 | Condu ct one job evaluat ion by June 2015 | - | - | 1 | - | - | - | 1 | - | Final Job Evaluation Report |
| Munici pal Transfo rmation and Organi zationa I Develo pment | Imple menta tion of skills audit | Numbe r of skills audit conduct ed by March 2015 | - | R0 | - | 1 | 1 | Condu ct one skills audit by March 2015 | - | - | - | - | 1 | - | - | - | Completed skills audit forms |
| Munici pal Transfo rmation and Organi | Devel opme nt of the WSP | Workpl ace Skills plan develop ed by | - | R0 | - | 1 | 1 | Develo p one skills plan by 30 April 2015 | - | - | - | - | - | - | 1 | - | Approved workplace skills plan by LGSETA |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | | 1 ST | TER | 2 ND QUAR | TER | 3rd QUAR | ΓER | 4th QUATE | R | |
| | | | | | | | | | F | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
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| | 1 | 20 Amril | I | | | | I | | 1 | | | | | I | | | | |
| zationa I Develo pment | | 30 April 2015 | | | | | | | | | | | | | | | | |
| Munici pal Transfo rmation and Organi zationa | Devel opme nt of the WSP | Numbe r of officials trained quarterl y | - | R1.6 M | - | 57 | 109 | Train 109 officials | 27 | | - | 28 | - | 27 | - | 2 | - | Appointment letters and requisitions/ certificate |
| Develo pment | | | | | | | | | | | | | | | | | | |
| Munici pal Transfo rmation and Organi zationa | Devel opme nt of the WSP | Numbe r of council ors trained quarterl y | - | R0 | - | 31 | 35 | Train 35 council ors | 9 | | - | 9 | - | 9 | - | | 8 - | Appointment letters and requisitions/ certificate |
| Develo pment | | | | | | | | | | | | | | | | | | |
| Munici pal Transfo rmation and Organi | Inspe ction & visit of munic ipal | Numbe r of municip al building s | - | R 0 | - | 24 | 24 | Condu ct twenty four inspecti ons/visi | 6 | | - | 6 | - | 6 | - | 6 | - | Inspection reports |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|---|---|--|--------------|------------|-----------------|----------|------------------|---|-----------------|--------|----------------------|---------|-----------|--------|-----------|--------|---------------------------------|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAF | RTER | 3rd QUART | ΓER | 4th QUATE | R | |
| | | | | | | | | - | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
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| | | | | | | | | | ons | | | | | | | | |
| zationa I Develo pment | buildi ngs | inspecti ons/visi ts conduct ed on a quarterl y basis | | | | | | ts on munici pal buildin gs on a quarterl y basis | | | | | | | | | |
| Munici pal Transfo rmation and Organi zationa I Develo pment | Inspe ction & visit of munic ipal buildi ngs | Numbe r of municip al Constru ction projects inspecti ons/visi ts conduct ed on a quarterl y basis | - | R 0 | - | 15 | 15 | Condu ct fifteen inspecti ons/visi ts on munici pal constru ction project s on a quarterl y basis | 4 | - | 4 | - | 4 | - | 3 | - | Inspection reports |
| Munici pal Transfo rmation and Organi zationa I Develo | Conv ening of quarte rly OHS meeti ngs | Numbe r of quarterl y OHS meetin gs held | - | R0 | - | 4 | 4 | Hold four OHS meetin gs | 1 | - | 1 | - | 1 | - | 1 | - | Minutes and attendance register |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|-------------------|--------------|---------------------|--------------|------------|-----------------|----------|------------------|--------------|-----------------|----------|----------------------|--------------|-----------|--------|-----------|--------|-----------------------|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | TER | 3rd QUAR | ΓER | 4th QUATE | :R | |
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| pinent | | | | | | | | | | | | | | | | | |
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| Munici | Conv | Numbe | _ | R0 | _ | 2 | 12 | Hold | 3 | _ | 3 | _ | 3 | | 3 | | Minutes and |
| pal | ening | r of LLF | | 110 | | _ | 12 | twelve | | | | | | | | | attendance |
| Transfo | of LLF | meetin | | | | | | LLF | | | | | | | | | register |
| rmation | meeti | gs held | | | | | | monthl | | | | | | | | | |
| and | ngs | monthly | | | | | | У | | | | | | | | | |
| Organi zationa | | | | | | | | meetin | | | | | | | | | |
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| Develo | | | | | | | | | | | | | | | | | |
| pment | | | | | | | | | | | | | | | | | |
| Munici | Cond | Numbe | - | R0 | - | 4 | 4 | Condu | 1 | - | 1 | - | 1 | - | 1 | - | Minutes and |
| pal | ucting | r of | | | | | | ct four | | | | | | | | | attendance |
| Transfo | of | labour | | | | | | labour | | | | | | | | | register |
| rmation | Labou | relation | | | | | | relation | | | | | | | | | |
| and | r | S | | | | | | worksh | | | | | | | | | |
| Organi | relatio | worksh | | | | | | ops on | | | | | | | | | |
| zationa | ns | ops | | | | | | a | | | | | | | | | |
| Dovola | works | conduct | | | | | | quarterl | | | | | | | | | |
| Develo | hops | ed on a | | | | | | y basis | | | | | | | | | |
| pment | | quarterl y basis | | | | | | | | | | | | | | | |
| Good | provid | Numbe | <u> </u> | R40 | _ | 1 | 1 | Hold | _ | <u> </u> | _ | | _ | | 1 | +_ | |
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| ance | munic | Annual | | 0,00 | | | | annual | | | | | | | | | |
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| Public | accou | Commit | | | | | | commit | | | | | | | | | |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--|---|--|--------------|-------------|-----------------|----------|------------------|-------------------------------------|-----------------|--------|----------------------|---------|-----------|--------|-----------|--------|--|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3rd QUART | ΓER | 4th QUATE | ER | |
| | | | | | | | | | QUA | RTER | | | | | | | |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Particip ation | ntabili ty and streng then | tee confere nce held | | | | | | tee confere nce | | | | | | | | | |
| Good | local demo cracy | Numbe | - | R12 | _ | 1 | 1 | Condu | _ | _ | | _ | 1 | | | | |
| Good Govern ance and Public Particip ation | provid e munic ipal accou ntabili ty and streng then local demo cracy | r of training worksh ops conduct ed | - | 0,00 | - | | | ct one training worksh op | - | - | - | - | | - | - | - | |
| Good Govern ance and Public Particip ation | provid e munic ipal accou ntabili ty and streng then local demo | Numbe r of Ward Forums conduct ed | - | R67, 000 | - | 4 | 3 | Condu ct three ward forums | 1 | - | 1 | - | 1 | - | | 1 - | Attendance register ,programme and presentations |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | RTERLY P | ROJECTION | S | | | Means of verification |
|--------------------|------------------|----------------|--------------|------------|-----------------|----------|------------------|---------------|--------------|--------|----------------------|----------|-----------------|--------|-----------------|--------|-----------------------|
| | | | Indicator | | | | | Target | 1st | | 2 ND QUAF | RTER | 3rd QUART | ER | 4th QUATE | R | |
| | | | | | | | | | | RTER | Decis etis | Antoni | Dusinatio | Astrol | Decis ette | Antoni | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
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| | cracy | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| Cood | | Numbe | _ | R 0 | _ | 155 | 174 | Hold | 29 | _ | 58 | _ | 29 | | 58 | | Attendance |
| Good Govern | provid e | r of Bi- | - | K U | - | 155 | 174 | 174 Bi- | 29 | - | 56 | - | 29 | - | 56 | - | register and |
| ance | munic | monthly | | | | | | monthl | | | | | | | | | programme |
| and Public | ipal accou | Ward Commit | | | | | | y ward commit | | | | | | | | | |
| Particip | ntabili | tee | | | | | | tee | | | | | | | | | |
| ation | ty and | meetin | | | | | | meetin | | | | | | | | | |
| | streng then | gs held | | | | | | g | | | | | | | | | |
| | local | Heiu | | | | | | | | | | | | | | | |
| | demo | | | | | | | | | | | | | | | | |
| Cood | cracy | Numbe | _ | R 0 | _ | 67 | 174 | Hold | 29 | _ | 58 | _ | 29 | | 58 | - | Attendance |
| Good Govern | provid e | r of bi- | - | K U | - | 67 | 174 | 174 bi- | 29 | - | 56 | - | 29 | - | 56 | - | register and |
| ance | munic | monthly | | | | | | monthl | | | | | | | | | programme |
| and | ipal | ward | | | | | | y ward | | | | | | | | | |
| Public Particip | accou ntabili | commu nity | | | | | | commu nity | | | | | | | | | |
| ation | ty and | meetin | | | | | | meetin | | | | | | | | | |
| | streng | gs | | | | | | gs | | | | | | | | | |
| | then local | | | | | | | | | | | | | | | | |
| | demo | | | | | | | | | | | | | | | | |
| | cracy | | | | | | | | | | | | | | | | |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | S | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3 rd QUART | ER | 4th QUATE | R | |
| | | | | | | | | | | RTER | Drojectic | Actual | Decidatio | Actual | Projectio | Actual | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | ns | Actual | |
| | | | | | | | | | ons | | | | | | 110 | | |
| | | | | | | | | | | | | | | | | | |
| Good Govern ance and Public Particip ation | Provid e effecti ve and efficie nt counc il suppo rt mana geme nt | Numbe r of EXCO meetin gs held | - | RO | - | 17 | 12 | Hold twelve Exco meetin gs | 3 | - | 3 | - | 3 | - | 3 | - | Attendance register and agenda |
| Good Govern ance and Public Particip ation | Provid e effecti ve and efficie nt counc il suppo rt mana geme nt | Numbe r of Commu nity Council Outrea ch Meetin gs held | Number of council meeting s held | R 262, 279 | - | 16 | 6 | Hold six Council meetin gs | 2 | - | 1 | - | 2 | - | 1 | - | Attendance register and agenda |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | | QUAR | TERLY P | ROJECTION | S | | | Means of verification |
|--|---|---|--------------|------------------|-----------------|----------|------------------|--|----|-----------------|--------|----------------------|---------|-----------|--------|-----------|--------|--------------------------------------|
| | | | Indicator | | | | | Target | | 1 ST | | 2 ND QUAR | RTER | 3rd QUART | ER | 4th QUATE | R | |
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| | | | | | | | | | | ecti ons | | ns | | ns | | ns | | |
| | | | | | | | | | | 0110 | | | | | | | | |
| Good Govern ance and Public Particip ation | Provid e effecti ve and efficie nt counc il suppo rt mana geme nt | Numbe r of Portfoli o Meetin gs held | - | R0 | - | 80 | 96 | Hold 96 portfoli o meetin gs | 24 | | - | 24 | - | 24 | - | 24 | - | Attendance register and agenda |
| Good Govern ance and Public Particip ation | Provid e effecti ve and efficie nt MPA C suppo rt | Numbe r of Municip al Public Accoun ts Commit tee Public Hearing s conduct ed | - | R10 0,00 0 | - | 1 | 1 | Condu ct one munici pal accoun ts commit tee public hearing | - | | - | - | - | - | - | 1 | - | Attendance register and agenda |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|--|--|--|--------------|------------|-----------------|----------|------------------|---|------|--------|----------------------|----------|-----------|--------|-----------|--------|--------------------------------------|
| | | | Indicator | | | | | Target | 18Т | | 2 ND QUAF | RTER | 3rd QUAR™ | ΓER | 4th QUATE | R | |
| | | | | | | | | - | | RTER | | T | 5 | | - | | - |
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| | | | | | | | | | ons | | | | | | | | |
| Good Govern ance and Public Particip ation | Provid e effecti ve and efficie nt MPA C suppo rt | Numbe r of Oversig ht Reports on annual report submitt ed to Council | - | R0 | - | 1 | 1 | Submit one oversig ht report to council | - | - | - | - | 1 | - | - | - | Attendance register and agenda |
| Good Govern ance and Public Particip ation | Provid e effecti ve and efficie nt MPA C suppo rt | Numbe r of Quarter ly MPAC Resolut ions reporte d | - | R0 | - | 0 | 4 | Report on four MPAC quarterl y resoluti ons | 1 | - | 1 | - | 1 | - | 1 | - | reports and attendance register |
| Good Govern ance and Public Particip ation | provid e cost effecti ve fleet operat ions | Numbe r of reports on cost manag ement system s with | - | R0 | - | 0 | 12 | Captur e twelve reports on cost manag ement system | 3 | - | 3 | - | 3 | - | 3 | - | reports and attendance register |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--|--|---|--------------|------------|-----------------|----------|------------------|--|-------------------------|--------|----------------------|---------|-----------------|--------|-----------------|--------|-----------------------|
| | | | Indicator | | | | | Target | 1 ST QUAI | RTER | 2 ND QUAF | RTER | 3rd QUART | rer | 4th QUATE | :R | |
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| | | | | | | | | | ons | | | | | | | | |
| Good Govern ance and Public Particip ation | provid e cost effecti ve fleet operat ions | differen t cost elemen ts capture d Numbe r of reports on vehicle planne d mainte nance manag ement system s capture d | - | R0 | - | 0 | 12 | with differen t cost elemen ts capture s Captur e twelve reports on vehicle planne d mainte nance manag ement system | 3 | - | 3 | - | 3 | - | 3 | - | Completed template |
| Good Govern ance and Public Particip ation | Provid e securi ty syste ms for safety of | Numbe r weekly sites visits conduct ed | - | R0 | - | 48 | 48 | Condu ct 48 weekly sites visits | 12 | - | 12 | - | 12 | - | 12 | - | Compiled reports |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
|--|---|--|--|------------|-----------------|----------|------------------|------------------------------------|-----------------|--------|----------------------|----------|-----------|--------|-----------|--------|--|
| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAF | RTER | 3™ QUAR | ΓER | 4th QUATE | R | |
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| | staff and munic ipal asset s | | | | | | | | | | | | | | | | |
| Munici pal Transfo rmation and Organi zationa I Develo pment | Facilit ate, co- ordina te and mana ge cases | Numbe r of cases handle d and finalize d | Number of cases coordin ated | R3.5 m | - | 18 | 100% | Coordi nate 100% cases | 100% | - | 100% | - | 100% | - | 100% | - | Register of Legal cases |
| Munici pal Transfo rmation and Organi zationa I Develo pment | Revie w of By Laws | Numbe r of By- Laws reviewe d | - | R0 | - | 15 | 5 | Review five By- Laws | - | - | - | - | - | - | 5 | - | Approved by law and Council resolution |
| Munici pal Transfo rmation | Provid e legal advic | Numbe r of legal advice | - | R0 | - | 10 | 100% | Provide 100% legal advice | 100% | - | 100% | - | 100% | - | 100% | - | Issued Memo |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST QUAI | RTER | 2 ND QUAF | RTER | 3 rd QUAR1 | ΓER | 4th QUATE | R | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| and Organi zationa I Develo pment | е | and opinion s provide d | | | | | | and opinion | | | | | | | | | |
| Munici pal Transfo rmation and Organi zationa I Develo pment | Draft and edit contra cts | Numbe r of contrac ts drafted and edited | - | R0 | - | 40 | 20 | Draft and edit twenty contrac ts | 5 | - | 5 | - | 5 | - | 5 | - | Copies of contracts drafted |
| Munici pal Transfo rmation and Organi zationa I Develo pment | Devel oped and imple menta tion of electr onic traffic fines mana geme nt syste | Functio nal electro nic traffic manag ement system installe d by March 2015 | - | R1m | - | 0 | 1 | Install one functio nal electro nic traffic manag ement system by March 2015 | - | - | - | - | 1 | - | - | - | completion certificate and the system |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3rd QUART | ΓER | 4th QUATE | R | |
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| Munici | Devel | Numbe | - | R0 | - | ICT | 1 | Develo | - | - | 1 | - | - | - | - | - | Approved |
| pal | opme | r of ICT | | | | Security | | p on | | | | | | | | | Approved ICT Change |
| Transfo | nt of | Change | | | | Policy | | policy | | | | | | | | | Management |
| rmation | ICT | Manag | | | | | | on ICT | | | | | | | | | Policy |
| and | Chan | ement | | | | | | Chang | | | | | | | | | |
| Organi zationa | ge Mana | Policy | | | | | | e Monog | | | | | | | | | |
| Zaliona | geme | develop ed by | | | | | | Manag ement | | | | | | | | | |
| Develo | nt | Septem | | | | | | by | | | | | | | | | |
| pment | Policy | ber | | | | | | Septe | | | | | | | | | |
| pinoni | 1 Oney | 2014 | | | | | | mber | | | | | | | | | |
| | | 2011 | | | | | | 2014 | | | | | | | | | |
| Munici | | Numbe | - | R0 | - | 100% | 100% | Review | - | - | 100% | Print | - | - | 100% | - | Printed list of |
| pal | Revisi | r of E- | | | | | | 100% | | | | outs | | | | | users. |
| Transfo | on of | Venus | | | | | | E- | | | | of list | | | | | |
| rmation | e- | users | | | | | | Venus | | | | of | | | | | |
| and | Venus | access | | | | | | users | | | | users | | | | | |
| Organi | user | revised | | | | | | access | | | | befor | | | | | |
| sationa | acces | during | | | | | | during | | | | e and | | | | | |
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| pment | rly | fourth | | | | | | fourth | | | | wal. | | | | | |
| | basis | quarter | | | | | | quarter | | | | | | | | | |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | S | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST QUA | RTER | 2 ND QUAF | RTER | 3rd QUART | ER | 4th QUATE | R | |
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| | | | | | | | | | ons | | | | | | | | |
| Munici pal Transfo rmation and Organi zationa I Develo pment | Revie w of ICT SLAs | Numbe r of SLAs reviewe d by June 2015 | - | R0 | - | 6 | 6 | Review six SLAs by June 2015 | - | - | - | - | - | - | 6 | - | Drafts of SLAs , Approved SLA's |
| Munici pal Transfo rmation and Organi zationa I Develo pment | Procu remen t of Deskt op Comp uters | Numbe r of Deskto p Comput ers procure d by June 2015 | - | R20 0 000 000 | - | 0 | 20 | Procur e twenty Deskto p comput ers by June 2015 | - | - | - | - | Adjudicati on stage | i - | Appoinment of service provider for procure ment of 15 computers | of e e e re | Procured Desktop computers |
| Munici pal Transfo rmation and Organi zationa I Develo pment | Procu remen t of Deskt op Comp uters | Council ors IT Support Centre | - | R 699 500 00 | - | 0 | 1 | Establi sh one Council ors IT Suppor t Centre | - | - | - | - | - | - | 1 | - | Existing IT support centre |

| KPA | Strateg y | KPI | Reviewe d Indicator | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed Target | 1 ST QUAF | | 2 ND QUAR | TER | ROJECTION 3™ QUART | ER | 4 th QUATE | | Means of verification |
|---|--|--|---------------------------|-------------------------|-----------------|----------|------------------|---|-------------------------|--------|----------------------|--------|------------------------|--------|--|-------------------------------|---------------------------------|
| | | | | | | | | | Proj ecti ons | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| Munici pal Transfo rmation and Organi zationa I Develo pment | Proc ureme nt of Proxy and File Serve r | Numbe r of Laptop comput ers procure d | - | R 200 000 00 | - | 6 | 20 | Procur e fifteen Laptop comput ers | - | - | - | - | Adjudicati on stage | i - | Appoinment of service provider fro procure ment of 15 Laptop computers | of e e e re of | Procured Laptop computers |
| Munici pal Transfo rmation and Organi zationa I Develo pment | Procu remen t of Printe rs | Numbe r of Printers Procure d | - | R 100, 000. 00 | - | 0 | 20 | Procur e twenty printers | - | - | - | - | Adjudicati on stage | i - | Appoinment of service provider fro procure ment of printer | of e de re of | Procured Printers |

MUNICIPAL MANAGER AND MAYOR'S OFFICE

OUTCOME: Responsive, accountable, effective and efficient Local Government systems

OUTPUT: Single window of coordination, Improve municipal financial and administrative capability

| ~ ~ | | w | 3.6 | w | | 3.7.3.7 |
|-----|------|------------|----------|---------------|----------|---------|
| 90 | Page | Initial by | / Mayor: | Initial b | y Acting | M M : |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAF | TERLY P | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3rd QUART | ΓER | 4th QUATE | ĒR | |
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| | | | | | | | | | Pro | | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
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| | | | | | | | | | ons | | | | | | | | |
| Good Govern ance and Public particip ation | To impro ve comm unicat ions syste m in the munic ipality | One Review ed Commu nication Strateg y approv ed by Council by June 2014 | - | RO | - | 1 | 1 | Review one commu nicatio n strateg y and approv e by council by June 2015 | - | - | | - | | - | 1 | - | Final approved strategy and Council resolution |
| Good Govern ance and Public particip ation | To impro ve comm unicat ions syste m in the munic ipality | Report informa tion for update municip al website to SITA on a quarterl y basis. | - | R0 | - | 12 | 12 | Update munici pal website quarterl y | 3 | - | 3 | - | 3 | - | 3 | - | submitted documents by internal departments and updated website |
| Good Govern ance and Public particip | To impro ve comm unicat ions | Provide commu nication support to internal | - | R60 0,00 0.00 | - | 12 | 12 | Provide Suppor t to internal and externa | 3 | - | 3 | - | 3 | - | 3 | - | Attendance registers Attendance registers |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST QUAI | RTER | 2 ND QUAF | RTER | 3rd QUAR | TER | 4th QUATE | R | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| ation | syste m in the munic ipality | and externa I stakeho Iders. | | | | | | I stakeh olders | | | | | | | | | |
| Good Govern ance and Public particip ation | To impro ve comm unicat ions syste m in the munic ipality | Develo p quarterl y municip al newslet ters editions | - | R50, 000. 00 | - | 4 | 4 | Develo p four munici pal newslet ters quarterl y | 1 | - | 1 | - | 1 | - | 1 | - | Printed newsletters |
| Good govern ance and public particip ation | To provid e assur ance and consu Iting servic es to mana geme nt and Coun | Numbe r of quarterl y Internal Audit reports submitt ed to Audit Commit tee | - | R0 | - | 8 | 8 | Submit eight internal audit report to audit commit tee | 2 | - | 2 | - | | 2 - | 2 | - | Approved Internal Audit reports Minutes of Audit Committee meetings reflecting recommendat ion on the approved reports |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST | RTER | 2 ND QUAF | RTER | 3rd QUAR | TER | 4th QUATE | R | |
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| | | | | | | | | | ons | | | | | | | | |
| Good govern ance and public particip ation | cil on intern al contro Is, risk mana geme nt and gover nance To provid e assur ance and consu Iting servic es to mana geme nt and Coun cil on intern al contro Is, risk mana | Annual Internal Audit Plan for 2015/2 016, financia I years approv ed by audit committ ee by 30 June 2015 | - | RO | - | 1 | 1 | Approv e one annual internal audit plan for 2015/1 6 by audit commit tee by 30 June 2015 | - | - | - | - | - | - | 1 | - | Approved 2015/2016 Internal Audit Annual report, Minutes of Audit Committee with their recommendat ions. |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | S | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3 rd QUART | ER | 4th QUATE | R | |
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| | geme nt and gover nance | | | | | | | | | | | | | | | | |
| Good govern ance and public particip ation | To provid e assur ance and consu Iting servic es to mana geme nt and Coun cil on intern al contro Is, risk mana geme nt and gover nance | Three years Strategi c Internal Audit Plan for 2015/2 016, 2016/2 017 and 2017/ 2018 financia I years approved by audit committ ee by 30 June 2015 | | RO | | 1 | 1 | Approve one strategic cinternal audit plan for three years | | | | | - | - | 1 | | Approved 2015/2016, 2016/2017 and 2017/2018 3 Years Strategic Audit Plan and Minutes of Audit Committee with their recommendat ions. |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
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| Good govern | To provid | Review ed | - | R0 | - | 1 | 1 | Review and | - | - | - | - | - | - | 1 | - | Approved Internal Audit |
| ance | e | internal | | | | | | approv | | | | | | | | | Chartery, |
| and | assur | Audit | | | | | | e one | | | | | | | | | Minutes of |
| public | ance | Charter | | | | | | internal | | | | | | | | | Audit |
| particip | and | approv | | | | | | audit | | | | | | | | | Committee |
| ation | consu | ed by | | | | | | charter | | | | | | | | | meeting |
| | Iting | audit | | | | | | by | | | | | | | | | reflecting the |
| | servic | committ | | | | | | audit | | | | | | | | | recommenda |
| | es to | ee by | | | | | | commit | | | | | | | | | ions and |
| | mana | 30 June | | | | | | tee by 30 | | | | | | | | | Minutes of Council. |
| | geme nt and | 2015 | | | | | | June | | | | | | | | | Couricii. |
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| | gover | | | | | | | | | | | | | | | | |
| Good | nance To | Review | _ | R0 | _ | 1 | 1 | Review | <u> </u> | _ | <u> </u> | _ | _ | - - | 1 | | Approved |
| govern | provid | ed | _ | KU | - | ' | ' | and | - | _ | | _ | _ | - | ' | - | Internal Audit |
| ance | e | internal | | | | | | approv | | | | | | | | | Methodology, |
| and | assur | Audit | | | | | | e one | | | | | | | | | Minutes of |
| public | ance | method | | | | | | internal | | | | | | | | | Audit |
| particip | | ology | | | | | | audit | | | | | | | | | Committee |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | RTERLY P | ROJECTION | IS | | | Means of verification |
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| ation | consu Iting servic es to mana geme nt and Coun cil on intern al contro Is, risk mana geme nt and gover nance | approv ed by audit committ ee by 30 June 2015 | | | | | | method ology by audit commit tee by 30 June 2015 | | | | | | | | | meeting reflecting the recommendat ions and Minutes of Council. |
| Good govern ance and public particip ation | To provid e assur ance | Review ed Audit Commit tee Charter approv ed by Council by 30 June 2015 | - | R0 | - | 1 | 1 | Review and approve one audit commit tee charter by council by 30 June | - | - | - | - | - | - | 1 | - | Approved Internal Audit Audit Committee Charter, Minutes of Audit Committee meeting reflecting the recommendat ions and |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
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| | | | Indicator | | | | | Target | 1 ST QUAI | RTER | 2 ND QUAF | RTER | 3rd QUAR | TER | 4 th QUATE | R | |
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| Good govern ance and public particip ation | nt and Coun cil on intern al contro ls, risk mana geme nt and gover nance To provid e assur ance and consu lting servic es to mana geme nt and Coun cil on intern al contro | Numbe r of Quarter ly Audit Commit tee meetin gs held | - | R27 2,00 0.00 | - | 4 | 4 | Hold four audit commit tee meetin gs | 1 | - | 1 | - | 1 | - | 1 | - | Minutes of Council. Minutes of Audit Committee meetings reflecting recommendat ion on the reports |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
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| Good govern ance and public particip ation | Is, risk mana geme nt and gover nance To provid e assur ance and consu lting servic es to mana geme nt and Coun cil on intern al contro Is, risk mana geme nt and gover | Numbe r of Audit Commit tee quarterl y reports submitt ed to Council | - | R28, 000. 00 | - | 3 | 4 | Submit four audit commit tee reports to council | 1 | - | 1 | - | 1 | - | 1 | - | Council Resolutions |

| Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY PI | ROJECTION | IS | | | Means of verification |
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| | | Indicator | | | | | Target | 1st | RTER | 2 ND QUAF | RTER | 3rd QUAR™ | ΓER | 4th QUATE | R | |
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| То | Numbe | - | R0 | - | 11 | 8 | Hold | 2 | T - | 6 | | - | <u> </u> | <u> </u> | - | Minutes of |
| n provid e assur ance ip and consu lting servic es to mana geme nt and Coun cil on intern al contro Is, risk mana geme nt and gover | r of Audit Steerin g Commit tee meetin gs conduct ed | | | | | | audit steerin g commit tee metting s | | | | | | | | | Audit Steering Committee Meetings |
| nance To provid e assur | Numbe r of Quarter ly Risk | - | R0 | - | 4 | 4 | Compil e and submit quarterl | 1 | - | 1 | - | 1 | - | 1 | - | Approved Quarterly Risk Management reports and |
| n prov | id ır | Numbe id r of Quarter ir ly Risk | Numbe - id r of Quarter ir ly Risk e Manag | Numbe - R0 id r of Quarter ir ly Risk Manag | Numbe - R0 - id r of Quarter ir ly Risk Manag | Numbe - R0 - 4 id r of Quarter ur ly Risk Manag | Numbe - R0 - 4 4 id r of Quarter ur ly Risk Manag | Numbe - R0 - 4 4 Compil e and Submit quarter ly Risk Manag | Numbe - R0 - 4 4 Compil 1 e and Quarter Ir ly Risk Manag Numbe - R0 - 4 4 Compil 1 e and submit quarterl y Risk | Numbe - R0 - 4 4 Compil 1 - Quarter Iy Risk Manag Y Risk | Numbe - R0 - 4 4 Compil 1 - 1 e and guarter Ir ly Risk Manag | Numbe - R0 - 4 4 Compil 1 - 1 - id r of Quarter Ir ly Risk Manag | Numbe - R0 - 4 4 Compil 1 - 1 - 1 Quarter Iy Risk Manag | Numbe - R0 - 4 4 Compil 1 - 1 - 1 - 1 - Quarter Iy Risk Manag | Numbe - R0 - 4 4 Compil 1 - 1 - 1 - 1 id r of Quarter Ir ly Risk Manag | Numbe - R0 - 4 4 Compil 1 - 1 - 1 - 1 - 1 - I - I - I - I - I - |

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| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
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| Good govern ance and public particip ation | nt and Coun cil on intern al contro ls, risk mana geme nt and gover nance To provid e assur ance and consu lting servic es to mana geme nt and Coun cil on intern al contro | Review ed Anti- Fraud and Corrupt ion Strateg y approv ed by Council by 30 May 2015 | - | R0 | - | 1 | 1 | Approv e one review er Anti Fraud and Corrupt ion strateg y by council by 30 May 2015 | - | - | - | - | - | - | 1 | - | Approved Ant Fraud and Corruption Strategy, Minutes of Risk Committee, Minutes of Labour Forum, Minutes of Audit Committee meeting and Minutes of Council meeting. |

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| Good govern ance and public particip ation | To provid e assur ance and consu lting servic es to mana geme nt and Coun cil on intern al contro ls, risk mana geme nt and gover nance | Annual Risk Manag ement Profile Compil ed and approv ed by Council by 30 May 2015 | - | R50, 000. 00 | - | 1 | 1 | Compil e and approv e one annual risk manag ement profile by council by 30 May 2015 | | - | - | - | - | | 1 | | Approved Risk Management Profile, Minutes of Risk Committee, Minutes of Audit Committee meeting and Minutes of Council meeting. |
| Good govern ance and public particip | To provid e assur ance and | Numbe r of quarterl y Anti Fraud and | - | R50, 000. 00 | - | 4 | 4 | Condu ct four Anti Fraud and Corrupt | 1 | - | 1 | - | 1 | - | 1 | - | Attendance registers |

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| Good govern ance and public particip ation | Imple menta tion of Coun cil Resol ution | Numbe r of Council Resolut ions implem ented | - | R0 | - | 6 | 100% | Implem ent 100% Council resoluti ons | 100% | | - | 100% | - | 100% | - | 100% | - | Approved report to MPAC |
| | To provid e qualit y servic e | % of appoint ed service provide rs assess ed | - | R0 | - | 0 | 100% | Assess 100% appoint ed service provide rs | 100% | | - | 100% | - | 100% | - | 100% | - | Report on service providers performance |
| Good govern ance and public particip ation | To provid e strate gic leader ship | Weekly Executi ve Manag ement meetin gs held | - | R0 | - | 12 | 48 | Hold weekly executi ve manag ement meetin gs | 12 | | - | 12 | - | 12 | - | 12 | - | Attendance register and the approved minutes of the meeting |
| Good govern ance and public particip ation | Monit oring and Imple menta tion of premi | Numbe r of premier s hotline progres s | - | R0 | - | 4 | 4 | Compil e four premier s hotline progres s | 1 | | - | 1 | - | 1 | - | 1 | - | Final reports submitted to office of the Premier |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | QUARTERLY PROJECTIONS | | | | | | |
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| and | Imple | ntial | | | | | | ntial | | | | | | | | | Presidency. | |
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| Good | Batho | Numbe | - | R30 | - | 0 | 1 | Hold | - | - | 1 | - | - | - | - | - | Final report | |
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|--|--|---|--------------|--------------------|-----------------|----------|------------------|---|----------------------------|--------|-------------------------|---------|-----------------|--------|-----------------|--------|---|
| | | | Indicator | | | | | Target | 1 ST QUARTER | | 2 ND QUARTER | | 3rd QUARTER | | 4th QUATER | | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| Good govern ance and public particip ation | monit or and evalu ate speci al focus programme s Coord inate, advoc ate, capac itate, mains tream, monit or and evalu ate speci al focus progr | Numbe r of special focus structur es and forums establis hed and support ed | - | R60, 000. 00 | - | 5 | 1 | Establi sh and support one special focus structur es and forums | - | - | 1 | - | - | - | - | - | Attendance registers; invitations and close up report |

| 108 Page | Initial by Mayor: | Initial by Acting MM: | |
|-------------------|-------------------|-----------------------|--|

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAF | RTERLY P | ROJECTION | IS | | | Means of verification |
|--|---|---|--------------|--------------------|-----------------|----------|------------------|---|-------------|--------|----------------------|----------|----------------------|--------|-----------|--------|---|
| | | | Indicator | | | | | Target | 1 ST | | 2 ND QUAF | RTER | 3 rd QUAR | ΓER | 4th QUATE | ĒR | |
| | | | | | | | | | | RTER | | | | | | | - |
| | | | | | | | | | Proj | Actual | Projectio | Actual | Projectio | Actual | Projectio | Actual | |
| | | | | | | | | | ecti | | ns | | ns | | ns | | |
| | | | | | | | | | ons | | | | | | | | |
| Good govern ance and public particip ation | Coord inate, advoc ate, capac itate, mains tream, monit or and evalu ate speci al focus programme s | Numbe r of Special focus meetin g coordin ated | - | R20, 000. 00 | - | 10 | 22 | Coordi nate twenty two special focus meetin gs | 5 | - | 5 | - | 5 | | | 5 - | Attendance registers; invitations and close up report |
| Good govern ance and public particip ation | Coord inate, advoc ate, capac itate, mains tream, monit or and evalu ate | Numbe r of Compli ance Worksh op conduct ed for Special Focus Project s | - | R15 0,00 0 | - | | 3 | Condu ct three compli ance worksh ops on special focus project s | 1 | - | 1 | - | - | - | 1 | - | Invitations, Attendance Register |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | | Annual Target | Revie wed | | | | Means of verification | | | | | |
|--|---|--|--------------|---------------------|-----------------|---|------------------|--|----------------------------|--------|-------------------------|-----------------------|-----------------|--------|-----------------|--------|--|
| | | | Indicator | | | | | Target | 1 ST QUARTER | | 2 ND QUARTER | | 3™ QUARTER | | 4th QUATER | | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| Good govern ance and public particip ation | speci al focus progr amme s Coord inate, advoc ate, capac itate, mains tream, monit or and evalu ate speci al focus progr amme s | Numbe r of Special Focus Project s support ed | - | R16 0,00 0.00 | - | 0 | 3 | Suppor t three special focus project s | - | - | - | - | - | - | 3 | - | Attendance Register, Invitations and Close Up report |
| Good govern ance and public particip | Coord inate, advoc ate, capac itate, | Numbe r of Special Focus Awaren ess | - | R25 8,50 0.00 | - | 2 | 3 | Condu ct three special focus awaren ess | 1 | - | - | - | 1 | - | 1 | - | Attendance Register and Invitations |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed | | | QUAR | TERLY P | ROJECTION | IS | | | Means of verification |
|--|---|---|--------------|---------------------|-----------------|----------|------------------|--|----------------------------|--------|-------------------------|---------|-----------------|--------|-----------------|--------|---|
| | | | Indicator | | | | | Target | 1 ST QUARTER | | 2 ND QUARTER | | 3rd QUARTER | | 4th QUATER | | |
| | | | | | | | | | Proj ecti | Actual | Projectio ns | Actual | Projectio ns | Actual | Projectio ns | Actual | |
| | | | | | | | | | ons | | | | | | | | |
| ation | mains tream, monit or and evalu ate speci al focus progr amme s | Campai gns conduct ed | | | | | | campai gns | | | | | | | | | |
| Good govern ance and public particip ation | Coord inate, advoc ate, capac itate, mains tream, monit or and evalu ate speci al focus programme s | Numbe r of Special Focus Calend ar Activitie s Particip ated | - | R12 0,00 0.00 | - | 7 | 4 | Particip ate on four special focus calend ar activitie s | 1 | - | 1 | - | 1 | - | 1 | - | Invitations, Attendance registers Close up report |

| KPA | Strateg y | KPI | Reviewe d | Budg et | Adjusted budget | Baseline | Annual Target | Revie wed Target | | | QUAF | RTERLY P | ROJECTION | IS | | | Means of verification |
|--|---|---|--------------|---------------------|--------------------|----------|------------------|---|---------|-----------|----------------------|-------------|---------------|--------|-----------------|--------|---|
| | | | Indicator | | | | | | 181 | | 2 ND QUAF | RTER | 3rd QUAR | TER | 4th QUATE | ₽ | _ |
| | | | | | | | | | QUARTER | | | | | | | | |
| | | | | | | | | | Pro | oj Actual | ctual Projectio | ctio Actual | ual Projectio | Actual | Projectio ns | Actual | |
| | | | | | | | | | ect | i | | | | | | | |
| | | | | | | | | | ons | • | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| Good govern ance and public particip ation | Coord inate, advoc ate, capac itate, mains tream, monit or and evalu ate speci al focus programme s | Numbe r of HIV/AI DS forum meetin gs for Lepelle - Nkumpi AIDS Counici I held | - | R40 00.0 0 | - | 0 | 4 | Hold four HIV/AI DS forum meetin gs | 1 | | 1 | | 1 | | 1 | | Attendance register and invitation letters |
| Good govern ance and public particip ation | To impro ve public partici pation in the munic ipality | Numbe r of event manag ement meetin gs held | - | R35 0,00 0.00 | - | 0 | 2 | Hold two events manag ement meetin gs | - | - | 1 | - | - | - | 1 | - | Attendance register and invitation letters |