



LEPELLE-NKUMPI

LOCAL MUNICIPALITY

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2015/2016

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of km of road resealed and maintained at zone F phase 2 during fourth quarter	R5 000 000.00	R5 000 000.00	3.7 km	Reseal and maintain km of 1.6 km road at zone F phase 2 during fourth quarter	1.3km	Draft tender document and tender advert	Advert	Appointment letter of contractor	Copy of original Appointment letter	50 % Construction stage	Progress Reports	100 % Completion	Completion certificate.	Tec 01
Basic Service	Responsive,	An efficient,	To construct	Number of kilomet	R3 500 000.0	3 500 000.00	9km	Upgrading 1km	0.7km	Designs and Draft	Approved Design	Bid advert and	Tender advert and	50 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery	accountable, effective and efficient local government system	competitive and responsive economic infrastructure network	new roads infrastructure	upgraded from gravel to surfaced <i>(concrete paving block)</i> during fourth quarter	0			of gravel road to surfaced road at zone F RDP (access road – vukup hile) during fourth quart		tender document	s and Draft Tender Document	appointment of contractor	appointment letter	stage			te	

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of kilometers upgraded from gravel to surfaced during fourth quarter	R3 800 000.00	R3 800 000.00	0km	Upgrade of 1km of gravel to surfaced road at Ga-Seloa ne Moshate (vukuphile)	-	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 04
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of kilometers upgraded from gravel to surfaced during fourth quarter	R3 500 000.00	R3 500 000.00	0 km	Upgrade of 1km of gravel to surfaced road at Ga-Seloa ne Moshate (vukuphile)	-	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
y	ustainable, effective and efficient local government system	responsive economic infrastructure network	roads infrastructure	upgraded from gravel to surfaced at zone S to BA phase 1 during fourth quarter				road from gravel to surfaced road at zone S to BA phase 1 (vukuphile) during fourth quarter		Document	ment of contractor	ent letter						

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of kilometers upgraded from gravel to surfaced during fourth quarter	R3 500 000.00	R3 500 000.00	2 km	Upgrade of road from gravel to surfaced road: CBD streets phase 2 (vukuphile) during fourth	0.260km	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 06

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of kilometers upgraded from gravel to surfaced during fourth quarter	R4 750 000.00	R5 125 100.00	0km	Tarring of 1km of main road from gravel to tar at zone S and Q during fourth quarter	-	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion stage	Completion certificate	Tec 08
Basic Service	Responsive, access	Improve access	To construct	Number of small	R1 250 000.0	R1 500 000.00	0	Construction	-	Designs and Draft tender	Designs and Draft	Bid advert and	Tender advert and	30 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:	
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Delivery	accountable, effective and efficient local government system	to basic services	new storm water control infrastructure	access bridges constructed during fourth quarter	0			small access bridge at Madisha Ditoro during fourth quarter		documentation	Tender Document	appointment of contractor	appointment letter	stage				te	
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new storm water control	Number of small access bridges constructed	R1 250 000.00	R1 500 000.00	0	Construct one small access bridge	-	Designs and Draft tender documentation	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 10	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	tive and efficient local government systems		ol infrastructure	during fourth quarter				e at Magatle/Mapatjak eng during fourth quarter										
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new storm water control infrastructure	Number of small access bridges constructed during fourth quarter	R500 000.00	R1 500 000.00	0	Construct one small access bridge at Lehlokwan eng	-	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 11

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system																	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of kilometres upgraded from gravel to surfaced during fourth quarter	R9 823 575.00	R9 997 452.20	1km	Grading of 1.8km of internal streets and storm water from Mam aolo/ Mam piki	-	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction	Progress reports	60 % Construction	Progress reports	100 % Completion stage	Completion certificate	Tec 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Rakgoatha village	R5 400 000.00	R5 400 000.00	0	Electrification of 400 households at Rakgoatha village	749	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion stage	Completion certificate	Tec 14
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Rakgoatha village	R675 000.00	R1 152 272.00	0	Electrification of 50 households at Rakgoatha village	-	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion stage	Completion certificate	Tec 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
y	ustainable, effective and efficient local government system	services	households extensions	electrified during fourth quarter at Dublin village				households at Dublin village			Document	ment of contractor	ent letter					
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth	R1 620 000.00	R3 900 000.00	0	Electrification of 120 households at Mato	227	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system			quarter at Matome Village				me Villag e										
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To electrify new household extensions	Number of households electrified during fourth quarter at Bolatjane	R810 000.00	2 800 533.00	0	Electrification of 60 households at Bolatjane village	215	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system			village														
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Motantanyane village	R2 000 000.00	R24 000.00	0	Electrification of 318 households at Motantanyane village	-	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em																	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Matatane village phase 2	R1 674 000.00 (roll over)	R1 720 455.00	120	Electrification of 124 households at Matatane village phase 2	-	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Motsereng village	R256 500.00	R450 000.00	0	Electrification of 19 households at Motsereng village	31	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 20
Basic Service Delivery	Responsive, accountable	Improve access to basic	To electrify new	Number of households	R2 527 000.00	R3 900 000.00	300	Electrification of 200	298	Designs and Draft tender documents	Designs and Draft Tender	Bid advert and appoint	Tender advert and appointm	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
y	untangle, effective and efficient local government system	services	households extensions	electrified during fourth quarter at Magatle village				households at Magatle village			Document	ment of contractor	ent letter					
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth	R3 296 500.00	R1 700 000.00	0	Electrification of 250 households at Madis	74	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system			quarter at Madisha Ditoro village				ha Ditoro village										
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To electrify new household extensions	Number of households electrified during fourth quarter at Mapatjakeg	R2 635 000.00	R1 000 000.00	0	Electrification of 201 households at Mapatjakeg village	39	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system			village														
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Ngwaname and Mafefene new stand	R1 541 500.00	R3 400 000.00	0	Electrification of 120 households at Ngwaname and Mafefene new stand	159	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 24

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em																	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at unit F and A	R3 000.000	R3 283 530.37	0	6km of public lights Installation at unit F and A	-	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To refurbish an existing community hall	Number of Community halls drilled during fourth quarter	R500 000.00 (roll over)	R100 000.00	1	Drill boreholes in 13 community halls	-	60% Construction	Progress reports	70 % Construction	Progress reports	80 % Construction	Progress reports	100% Completion	Completion Certificates	Tec 26
Basic Service Delivery	Responsive, accountable	Improve access to basic	To construct new	Number of new community	R500 000.00 (roll over)	R250 000.00	5	Construct 1 community	-	60% Construction stage	Progress reports	80% Construction stage	Progress reports	100% Construction stage	Progress reports	One constructed hall	Completion Certificates	Tec 27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
y	ustainable, effective and efficient local government system	services	community hall	nity halls constructed during fourth quarter at Ga-Mathabatha				hall at Ga-Mathabatha (masonry, flooring roof, painting, fence, electricity, septic tank and water supply)										

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new cemeteries	Number of new cemeteries constructed during fourth quarter in Lebowakgomo phase one	R4 300 000.00	R4 300 000.00	0	Development of one municipal cemetery in Lebowakgomo phase one	-	Designs inclusive of approved Environmental Impact Assessment	Designs Reports	Designs inclusive of approved Environmental Impact Assessment Bid advert and appointment of contractor	Progress Reports. Tender advert and appointment letter.	Bid advert and appointment of contractor	Tender advert and appointment letter	100 % Development of cemetery	Progress report	Tec 28
Basic Service	Responsive, access	Improve access	To construct	Number of new	R7 000 000.00	R7 000 000.00	1	Extend 1 Munic	-	Structural assessment and	Assessment report	Bid advert and	Tender advert and	60 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 29

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:	
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Delivery	accountable, effective and efficient local government system	to basic services	new community facilities	municipal offices constructed during fourth quarter at civic centre				ipal office (masonry, flooring roof, painting, fence, electricity, septic tank and water supply)at civic centre		tender documentation	and Tender Document	appointment of contractor	appointment letter	stage					

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To refurbish an existing community hall	Number of municipal and community facilities refurbished/rehabilitated during fourth quarter Nokotlou Stadium	R50 000.00 (roll over)	R50 000.00	1	Refurbish Nokotlou Stadium	-	Scoping report and Draft tender document	Scoping report and Draft tender document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 30
Basic Service	Responsible	Improve	To constr	Number of	R4 300 000	R3 181 679.00	5	Construct	-	Designs and Draft	Designs and	Bid advert	Tender advert	40 % Construction	Progress	100 % Completion	Completion	Tec 31

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery	ive, accountable, effective and efficient local government system	access to basic services	uct new community hall	new community halls constructed during fourth quarter at Lenting	.00			one community hall at Lenting (masonry, flooring, roof, painting, fence, electricity, septic tank and water suppl		tender documents Draft Tender Document	and appointment of contractor	and appointment letter	ction stage	reports	tion	certification		

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
								and water supply)										
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new recreational facilities	Number of new recreational facilities constructed during fourth quarter at Marulaneng, Makgoba,	R3 575 000.00	Project discontinued due to non approval of MIG roll over by National Treasury	0	Construct 3 new recreational facilities at Marulaneng, Makgoba, Lekgwareng (tennis	-	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 33

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
				Lekgwateng				s court, netball court and soccer pitch)										
Basic Service Delivery	Responsive, accountable, effective and efficient local govt	Improve access to basic services	To construct new recreational facilities	Number of new recreational facilities constructed during fourth quarter at	R3 575 000.00	Project discontinued due to non approval of MIG roll over by National Treasury	0	Construct 3 new recreational facilities at Lekurung, Lesetisi, Maralalen	-	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 34

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rmment system			Lekurung, Lesetsi, Maralaleng				g (tennis court, netball court and soccer pitch).										
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new community halls	Number of new community halls constructed during fourth	R4 000 000.00	Discontinued during adjustment budget (PTO not available)	5	Construct 1 community hall at Dublin (masonry, flooring	Replaced by Bolahlagona/Folopo Hall	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 35

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system			quarter at Dublin				roof, painting, fence, electricity, septic tank and water supply)										
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic services	To construct new community hall	Number of new community halls constructed during	R4 300 000.00	R3 900 000.00	5	Construct one community hall at Makweng (mas	-	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 36

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government system			fourth quarter at Makweng				ory, flooring roof, painting, fence, electricity, septic tank and water supply)										
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new storm water contr	Number of km of internal streets and storm	R1 500 000.00	R8 500 000.00	0	Upgrading 5.9km of Rakgatha	-	Designs and Draft tender documents	Designs and Draft Tender Document	Approved designs and tender document	Approved document and tender document	-	-	-	-	Tec 37

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	tive and efficient local government systems		ol infrastructure	water upgraded at Rakgoathwa during second quarter				intern al streets and storm water										
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new storm water control infrastructure	Number of km of storm water lining in Lebowakgomo during third quarter	R5 516 075.00 (roll over)	R7 451 000.00 (MIG FUND) and R2 045 219.49 (MIG Co-FUNDING)	1	Lining of 4.8km storm water drainage in Lebowakgomo Zone	-	50 % Construction	Progress reports	80 % Construction	Progress reports	100 % Completion	Completion Certificate.	-	-	Tec 38

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government system							B										
Basic Service Delivery	Responsible, accountable, effective and efficient local government	Improve access to basic services	To construct new storm water control infrastructure	Number of km of road and storm water upgraded from Rockville to Tleane during second quarter	R2 500 000 .00 (roll over	R9 000 000.00	7.2km	Upgrade 1.8km of road and storm water from Grave to block paving (rockv	-	85 % Construction	Progress reports	100 % Completion	Completion Certificate.	-	-	-	-	Tec 39

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
	system							ille to Tlean e										
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To refurbishment of recreational facilities	Number of refurbished recreational facilities constructed during fourth quarter in Lebowa kgomo	R755 000.00	R2 400 000.00	0	Refurbishment of one sports complex in Lebowa kgomo	-	Scoping report and tender documents	Scoping report and Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion stage	Completion certificate	Tec 40

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To refurbish an existing community hall	Number of municipal and community facilities refurbished/rehabilitated during fourth quarter at zone A and zone F	R600 000.0 (roll over)	-	3550sqm	Paving 1350sqm of zone A and zone F market stall areas : phase 3	-	Designs and Draft tender documents	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 41
Designs and Draft tender	Designs and	Bid advert and	Tender advert	Number of information	R200 000.0	-	0	Develop 60 north	-	Designs and Draft tender	Designs and Draft	Bid advert and	Tender advert and	40 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 42

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
document	Draft Tender Document	appointment of contractor	t and appointment letter	Trading stores developed during fourth quarter at Lebowa kgomo CBD	0			ern informal trading stores at Lebowa kgomo CBD		document	Tender Document	appointment of contractor	appointment letter				te	
Basic Service Delivery	Responsive, accountable, effective and	An efficient, competitive and responsive economic	To construct new roads infrastructure	Number of kilometers upgraded from gravel to block paving	R4 302 500.00	R7 010 000.00	0km	Upgrade 7km of gravel road to Block paving	-	-	-	-	-	75% construction	Site visit report	100% construction	Site visit report	Tec 43

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government system	infrastructure network		at zone F phase 3 during fourth quarter				g at zone F phase 3										
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	Improved access to basic services	Waste disposal infrastructure	Number of dumping sites closed and rehabilitated at Unit A by June 2016	R5 000 000.00	R2 000 000.00	1	Close and rehabilitation of one dumping site at unit A by June 2016	-	-	-	-	-	50 % Construction phase	Site visit report	100 % Construction phase	Site visit report	Tec 44

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rmment systems																	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Bolahlagomo/Folopo	-	R4 000 000.00	5	-	Construct community hall at Bolahlagomo/Folopo (masonry, flooring roof, painting, fence, electricity, septic tank and water supply.	-	-	-	-	Appointment of consultant and structural engineer for soil testing	Appointment letter	Advertisement for contractor	Appointment letter for contractor	Tec 45

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financing, planning and support implementation	Review the IDP & Budget annually in order to meet changing service delivery needs	Reviewed and approved IDP & Budget by May 2016	R1 200 000.00	R1 200 000.00	1	Approved 16/17 FY IDP & Budget/ by 31 May 2016	-	Approved 16/17 IDP & Budget Process Plan by council on the 14 August 2015	*Notice of meetings; *Minutes & attendance register of meetings; *Approved process plan & *Council resolution.	Community participation and other government stakeholders	*Notice of meetings; *Minutes & attendance register of meetings; & *Draft status quo report	Consultation with Ward committee members, Local businesses and Exco members	* Notice of meetings; *Minutes & attendance register of meetings; *15/16 approved draft IDP & Budget document; *Council	Review and approve 1 IDP	*Notice of meetings; *Minutes & attendance register of meetings; *Approved 16/17 FY IDP & Budget; & *Council	PLED 01

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
				of the vision 2030; by May 2016														
Local Economic Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Promote economic development initiatives of SMM E's and Co-operatives	Number of capacity building & Information sharing sessions held with SMME's quarterly	R 210 000.00 (SMM E support vote)	-	2	Conduct four sessions with SMM E's (one per quarter)	-	Conduct 1 session on capacity building and information sharing	*Notice, Invitation, *Agenda; Attendance Register	Conduct 1 session on capacity building and information sharing	Notice, Invitation, Agenda & Attendance Register	Conduct 1 session on capacity building and information sharing	Notice, Invitation, Agenda & Attendance Register	Conduct 1 session on capacity building and information sharing	Notice, Invitation, Agenda & Attendance Register	PLED 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em																	
Municipal Transformation and Organizational Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Promote economic development initiatives of SMM E's and Cooperatives	Number of SMME and Co-Operatives linked through business plans for funding quarterly	R210 000.00 (SMM E support vote)	-	0	Link four SMM E's and Cooperatives for funding (one per quarter)	-	Link 1 SMME and Cooperatives for funding	Acknowledgement of application letter for funding	Link 1 SMME and Cooperatives for funding	Acknowledgement of application letter for funding	Link 1 SMME and Cooperatives for funding	Acknowledgement of application letter for funding	Link 1 SMME and Cooperatives for funding	Acknowledgement of application letter for funding	PLED 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
Local Economic Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote economic development initiatives of SMM E's and Co-operatives	Number of exhibitions conducted quarterly	R52 900.00	-	3	Conduct four exhibitions quarterly (one per quarter)	-	Conduct 1 exhibition	*Notice s, attendance register and agenda	Conduct 1 exhibition	*Notices, attendance register and agenda	Conduct 1 exhibition	*Notice s, attendance register and agenda	Conduct 1 exhibition	*Notice s, attendance register and agenda	PLED 05
Local Economic Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote economic development initiatives of SMM E's and Co-operatives	Review SMME's and Co-	R0	-	1	Review one SMM E and	-	Invitation to register on	Advert of invitation	Review 1 SMME's and	Reviewed SMME's and	-	-	-	-	PLED 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ment	ustainable, effective and efficient local government system	ation	mic development initiatives of SMM E's and Co-operatives	Operatives database by 2 nd quarter				Cooperative database during second quarter.		database and Issuing of questionnaire		co-operative database	Cooperatives database					
Local Economic Development	Responsive, accountable, effective	Single window of coordination	To promote economic development	Number of SMME's and co-operative monitor	R0	-	0	Under take twelve SMM's and Cooperative	-	Monitoring and support 4 SMME's and co-operative	*Site visits reports & Pictures; * Site visit	Monitoring and support 4 SMME's and co-operative	*Site visits reports & Pictures; * Site visit register	Monitoring and support 2 SMME's and co-operative	*Site visits reports & Pictures; * Site visit	Monitoring and support 4 SMME's and co-operative	*Site visits reports & Pictures; * Site visit	PLED 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system		initiatives of SMM E's and Co-operatives	ing and support site visits undertaken quarterly				monitoring and support visits(1 st quarter (4) & 2 nd quarter(2), 3 rd quarter (2) and 4 th quarter (4)		ves	register	ves		ves	register	ves	register	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Local Economic Development	Decent employment through inclusive economic growth	Single window of coordination	To create temporary jobs through local communities	Number of work opportunities created through P quarterly	R0	-	200	Create 200 work opportunities through EPWP (50 per quarter)	-	Create 50 work opportunities	Signed employment contracts;	Create 50 work opportunities	*Signed employment contracts ;	Create 50 work opportunities	*Signed employment contracts;	Create 50 work opportunities	Signed employment contracts;	PLED 08
Local Economic Development	Decent employment through inclusive	Single window of coordination	To create temporary jobs through local	Number of jobs created through Municipal	R0	-	450	Create 400 jobs through other municipal	-	100 Jobs created through other municipal initiatives	Signed employment contracts; *Council resolution	100 Jobs created through other municipal initiatives	Signed employment contracts ; *Council resolution	100 Jobs created through other municipal initiatives	Signed employment contracts; Council resolution	100 Jobs created through other municipal initiatives	Signed employment contracts; Council resolution	PLED 9

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	sive economic growth		communities	Initiatives quarterly				initiates (100 per quarter)		es	on	es		es		es		
Local Economic Development	Responsible, accountable, effective and efficient local government	Single window of coordination	Provide support to informal sector, SMM E's and cooperatives	% of informal traders licence operating in Lebowa kgomo Township annually	R0	-	0	Licence 100% of informal trader operating within Lebowakgomo township	-	License 100% informal traders	Copies of license issued	License 100% informal traders	Copies of licenses issued	License 100% informal traders	Copies of license issued	License 100% informal traders	Copies of license issued	PLED 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system																	
Local Economic Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Provide support to informal sector	Number of sector Forums held per quarter	R26 450.00	-	0	Conduct six sector forums (2 during 1 st & (2) 2 nd and 1 during 3 rd & (1) during 4 th quarter	-	Conduct 2 sector forums	Invitation letters; Agenda; & Minutes	Conduct 2 sector forums	Invitation letters; Agenda; & Minutes	Conduct 1 sector forums	Invitation letters; Agenda; & Minutes	Conduct 1 sector forums	Invitation letters; Agenda; & Minutes	PLED 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Local Economic Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Provide support to informal sector	Facilitate the implementation of approved LED Strategy during the first quarter	R0		0	Facilitate the implementation of one approved LED strategy quarterly.		Facilitate the implement 1 approved strategy	Progress report to Council	Facilitate the implement 1 approved strategy	Progress report to Council	Facilitate the implement 1 approved strategy	Progress report to Council	Facilitate the implement 1 approved strategy	Progress report to Council	PLED 12
Local Economic Develo	Responsive, acco	Single window of coordin	Monitor outdoor	100% Management and	R0	-	0	Manage and regul	-	Develop a basic outdoor	Developed basic outdoor	Management of 100%	Issued warning letters to non	Management of 100%	Issued warning letters to non	Management of 100%	Issued warning letters to non	PLED 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ment	ustainable, effective and efficient local government system	ation	advertising	regulation of outdoor advertising from second quarter to fourth quarter				ate 100% of outdoor adverts		advertisement roll and audit report	advertisement roll and audit report	outdoor advertising	compliant	outdoor advertising	compliant	outdoor advertising	compliant	
Local Economic Development	Responsive, accountable, effective	Administrative and financial capability	To promote economic development	LED Leaner appointed	R327,926.10	-	0	Appoint two LED Leanerships during the	-	Advert, short listing and interview	Advert; Short listing of candidates and Interview of	Appointment of LED Leaner ship	Appointment letters	Placement and induction	Attendance register for induction programme	Mentoring and coaching	Quarterly management report and individual	PLED 14

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

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

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

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

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em			quarterly				erly		quarterly		quarterly		quarterly		quarterly		
	Responsive, accountable, effective and efficient local government system	Actions supportive of the human settlement	To monitor, guide and control spatial development within the municipality	Registration of Municipal Properties in Lebowakgomo Township to municipal name	R 1 100 000.00 (Under Professional Fees)	-	0	Registration of 1100 Municipal Properties in Lebowakgomo township to municipal name (275 per	-	Registration of 275 Municipal Properties to Municipal name	* Copy of submission to deeds office and ownership print out	Registration of 275 Municipal Properties to Municipal name	* Copy of submission to deeds office and ownership print out	Registration of 275 Municipal Properties to Municipal name	* Copy of submission to deeds office and ownership print out	Registration of 275 Municipal Properties to Municipal name	* Copy of submission to deeds office and ownership print out	PLED 22

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Responsive, accountable, effective and efficient local government system	Implementation of the community work programme	To monitor, guide and control spatial development within the municipality	Number of hectares of state land facilitated for acquisition for Cemetery by 2 nd quarter	R0	-	0	Facilitate 20 hectares of state land for acquisition (for Cemetery) during 4th quarter	-	Develop valuation report, subdivisional diagram, locality map	Valuation Report; Subdivisional Diagram; Locality Map;	Conduct community meeting	Final Community Resolution;	Compile submission to DRDLR	Copy of submission to DRDLR	Facilitate 20 hectares of state land for acquisition	Letter of Transfer of Site to the Municipality	PLED 24
	Responsive, accountable	Actions supportive of the	To monitor, guide	Updated municipal	R 759 009.00 (Under)	-	1	Update one municipal	-	Site visits	*Quarterly site Visit report	Site visits	*Quarterly site Visit report	Site visits	*Quarterly site Visit report	Compilation of Supplementar	Certified supplementar	PLED 25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	untangle, effective and efficient local government system	human settlement	and control spatial development within the municipality	valuation system through supplementary roll	r (Professional Fees)			valuation system through the supplementary roll on a quarterly basis		and Pictures		and Pictures		and Pictures	Quarterly Valuation roll	Quarterly valuation roll		
	Responsive, untangle, accountable,	Actions supportive of human settlement	To monitor, guide and control	Number of sites disposed at Lebowa	R 0	-	0	Dispose 300 sites at Lebowa	-	Disposal of 75 sites in Lebowa kgomo	*Copy of clearance certificates;	Disposal of 75 sites in Lebowa kgomo	*Copy of clearance certificates; *PLD	Disposal of 75 sites in Lebowa kgomo	*Copy of clearance certificates;	Disposal of 75 sites in Lebowa kgomo	*Copy of clearance certificates;	PLED 26

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system		opment within the municipality					within 30/60 days		30/60 days		30/60 days		within 30/60 days		30/60 days		
	Responsive, accountable, effective and efficient local government	Actions supportive of the human settlement	To monitor, guide and control spatial development within the	% of inspections conducted to ensure national building regulation compliance quarterly	R 0	-	0	Conduct 100% inspections to ensure compliance with the National	-	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspection reports/ notices with pictures	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspection reports/ notices with pictures	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspection reports/ notices with pictures	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspection reports/ notices with pictures	PLED 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system		municipality					building regulation quarterly										
	Responsive, accountable, effective and efficient local government	Actions supportive of the human settlement	To monitor, guide and control spatial development within the municipality	Facilitation the implementation of Lebowa kgomo LSDF quarterly	R0	-	0	Facilitate the Implementation of the LSDF within Lebowa kgomo quarterly	-	Facilitation of Lebowa kgomo LSDF	Progress report to Council on the implementation LSDF	Facilitation of Lebowa kgomo LSDF	Council resolution	Facilitation of Lebowa kgomo LSDF	Council resolution	Facilitation of Lebowa kgomo LSDF	Council resolution	PLED 29

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system		ipality															
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Waste planning	Number of Recycling Strategy developed by June 2016	R0	-	0	Development of one recycling strategy by June 2016	-	Compile terms of reference	Draft terms of reference	Draft recycling strategy and submission to management and stakeholders for inputs and comments	Comments and inputs report	-	-	Submission of recycling strategy to Council for approval	Approved strategy	Com 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Waste Reporting	Number of waste management information submitted on the Waste Information System on a quarterly basis	R0	-	4	Submission of four waste management reports on a quarterly basis to South African Waste Information System	-	Submit 1 waste management report to South African Waste Information System	Waste Information System report	Submit 1 waste management report to South African Waste Information System	Waste Information System report	Submit 1 waste management report to South African Waste Information System	Waste Information System report	Submit 1 waste management report to South African Waste Information System	Waste Information System report	Com 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
								n System (one report per quarter)										
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local gove	Improved access to basic services	Waste collection in urban areas	Number of households provided with Weekly waste collection in Lebowa kgomo	R5 000 000.00	-	8560 Households	8560 households to be served with weekly waste collection in Lebowakg	-	8560 households to be served with weekly waste collection	vehicle log sheet and weekly program	8560 households to be served with weekly waste collection	vehicle log sheet and weekly program	8560 households to be served with weekly waste collection	vehicle log sheet and weekly program	8560 households to be served with weekly waste collection	vehicle log sheet and weekly program	Com 03

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
				ng village				me and Makweng										
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Extension of waste collection services	Number of new households provided with weekly waste collection in Mamoalo, Seleteng, Mohodi,	R3 000 000	-	0	15000 households to be served with weekly waste collection in Mamoalo, Mam aolo, Seleteng,	-	Consultation with the affected communities and other stakeholders in Mamoalo, Seleteng, Mohodi,	Input and Comments report and attendance register	Households data collection in Mamoalo, Seleteng, Mohodi, Dithabang, Makurung, Moletlane, and	Data collection report	15000 households to be served with weekly waste collection	vehicle log sheet and weekly program	15000 households to be served with weekly waste collection	vehicle log sheet and weekly program	Com 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
				Dithabeng, Makurung, Moetlane, and Magatle Villages				Mohodi, Dithabeng, Makurung, Moetlane and Magatle villages		Dithabeng, Makurung, Moetlane and Magatle villages		Magatle Villages						
Basic Service Delivery and Infrastructure	Responsive, accountable,	Improved access to basic service	Waste disposal infrastructure	Number of monthly management reports	R0	-	12	Conduct twelve monthly	-	Conduct 3 management meetings on	Monthly report	Conduct 3 management meetings on	Monthly report	Conduct 3 management meetings on	Monthly report	Conduct 3 management meetings on	Monthly report	Com 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Structure Development	effective and efficient local government systems	s	e	produced on the landfill site				management meetings on landfill site (3 per quarter)		landfill site		landfill site		landfill site		landfill site		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient	Improved access to basic services	Waste disposal infrastructure	Number of illegal dumping sites cleaned within Lebowa kgomo and	R200 000.00	-	0	Five illegal dumping sites cleaned within Lebowa kgomo and	-	1 illegal dumping site cleaned and closed in Zebediela (Growth	Pre and post photographs of the area & closure report	2 illegal dumping sites cleaned and closed in Zebediela (Magatl	Report	1 illegal dumping site cleaned and closed in Lebowa kgomo area	Report	1 illegal dumping site cleaned and closed in Lebowa kgomo area	Report	Com 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government systems			Zebedi ela on quarterly basis				omo and Zebedi ela on a quarterly basis		oek)		e and Mathib ela)		(Habak uk industri al area)		(unit F)		
Basic Service Delivery and Infrastructure Development	Responsive, Accountable, effective and efficient local gove	implem entatio n of commu nity work progra mme	Provi sion of FBS	Numbe r of reviewe d indigent register annually	R0	-	1	Revie w one indigent regist er durin g the fourth quart er	-	-	-	-	-	-	-	Approv al of the reviewe d indigent register by Council	Review ed indigent register and Council resoluti on	Com 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
	rmment system																	
Local Economic Development	Responsive, Accountable, effective and efficient local government system	Implementation of community work programme	Job creation	Number of EPWP beneficiaries appointed for waste, environment and facilities management	R1 525 000.00	-	209	Appointment of 400 EPWP beneficiaries for waste environment during the 1 st quarter	-	170 EPWP beneficiaries appointed for rural waste collection and facilities management	MIS Report and appointment letters	60 EPWP beneficiaries appointed for litter picking, parks maintenance and grass cutting in Lebowa kgomo	MIS Report and appointment letters	170 EPWP beneficiaries appointed for extension of rural waste collection and eradication of alien species	MIS Report and appointment letters	-	-	Com 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	To upgrade and beautify existing parks	Number of existing parks beautified in Lebowa Units P,R, & S	R50 000	-	5	Beautify three existing parks in Lebowakgomo unit P,R & S during the 1 st , 3 rd and 4 th quarter	-	Beautify 1 existing park	Report and photos	-	-	Beautify 1 existing park	Report and photos	Beautify 1 existing park	Report and photos	Com 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Supportive of the human settlement outcome	Effective Public Facilities Management	Number of municipal facilities cleaned quarterly	R500 000	-	17	Cleaning of 26 municipal facilities (26 inspection reports)	-	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspection report	Com11
Spatial Rationale	Sustainable	Supportive of	Effective Public	Number of a function	R0	-	0	Establish one	-	Engagement of the	Minutes and attenda	Relocation of GLFM	Relocation report	Assembly of Gym	Report and photos	Functional commu	Client visit register	Com 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
	Human Settlements and Improvement quality of household life	the human settlement outcome	Facilities Management	al community gym established at Cultural Centre				community gym at cultural centre during the fourth quarter		management of GLFM station with regard to the relocation from the building identified for the establishment of a community Gym	station from the building identified for the establishment of a community Gym		equipment		nity Gym established			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	To reduce disaster incidents by %	Number of disaster incidents attended to quarterly	R50 000	-	100%	Attended to 100% disaster incidents quarterly	-	Attend 100% disaster incidents	Disaster incident forms signed by both the assessor and the victim	Attend 100% disaster incidents	Disaster incident forms signed by both the assessor and the victim	Attend 100% disaster incidents	Disaster incident forms signed by both the assessor and the victim	Attend 100% disaster incidents	Disaster incident forms signed by both the assessor and the victim	Com 13
Spatial Rationale	Sustainable	Actions supportive of	To ensure	Number of disaster	R100 000	-	0	Purchase one	-	Compilation and	Copy of specific	Delivery of disaster	Purchase order and delivery	-	-	-	-	Com 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Human Settlements and Improvement quality of household life	the human settlement outcome	provision of relief material disaster victims	storage container purchased during the second quarter				container for disaster storage during second quarter		submission of specific to Supply Chain Management Unit	report signed by the Head of the Department	management storage container	note					
Spatial Rationale	Sustainable Human Settlement	Actions supportive of the human settlement	To ensure community safety	Number of Social Sector Forum meetings	R200 000	-	0	Conduct twelve social sector	-	Conduct 3 social sector forum	Minutes and attendance register	Conduct 3 social sector forum	Minutes and attendance register	Conduct 3 social sector forum	Minutes and attendance register	Conduct 3 social sector forum	Minutes and attendance register	Com 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ements and Improvement quality of household life	ent outcome		gs held				forum meetings per quarter(3 per quarter)										
Spatial Rationale	Sustainable Human Settlements and	Actions supportive of the human settlement outcome	To promote public road safety	Number of mobile road safety equipments purchased	R100 000	-	0	Purchase 74 road mobile safety training	-	-	-	Purchase 74 road mobile safety training equipment	Purchase order, delivery note	-	-	-	-	Com 16

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	household life			municipality				and 2 during 2 nd quarter										
Spatial Rationale	Sustainable Human Settlements and Improvement quality of houses	Actions support of the human settlement outcome	Enforcement of Traffic Legislation	Number of Traffic Equipments calibrated half yearly	R280 000	-	13	Calibrate thirteen traffic equipments quarterly (1 during 1 st , 2 nd and 4 th and	-	Calibrate 1 traffic equipment	Calibration certificates	Calibrate 1 traffic equipment	Calibration certificate	Calibrate 11 traffic equipment	Calibration certificates	Calibrate 1 traffic equipment	Calibration certificates	Com 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	hold life							11 during 3 rd quarter)										
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	Enforcement of municipal by-laws	Number of by-law enforcement operations conducted within the municipal jurisdiction	R200 000	-	14	Impoundment of 100% of illegal structures along public roads within the municipal	-	Impoundment of 100% of illegal structures along public roads within the municipal	Register of removed illegal structures	Impoundment of 100% of illegal structures along public roads within the municipal	Register of removed illegal structures	Impoundment of 100% of illegal structures along public roads within the municipal	Register of removed illegal structures	Impoundment of 100% of illegal structures along public roads within the municipal	Register of removed illegal structures	Com 20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
								jurisdiction quarterly		jurisdiction		al jurisdiction		jurisdiction		jurisdiction		
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household	Actions supportive of the human settlement outcome	Environmental Planning	Number of Environmental Management Forum established	R30 000	-	0	A functional Local Environmental Management Forum established	-	Compile and invite comments and inputs from stakeholders on the draft Terms of Reference	Draft Terms of Reference and report on the Comments and inputs received from relevant stakeholders	Submission and approval of the Terms of Reference by Council	Approved Terms of Reference and Council Resolution	1 Environmental Management Forum meeting	Minutes and attendance register	Environmental Management Forum meeting	Minutes and attendance register	Com 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	d life																	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Environmental Planning	Number of Environmental Management Forum established	R30 000	-	0	Establish one environmental management forum during the fourth quarter	-	-	-	-	-	-	Establish 1 environmental management forum	Approved Terms of Reference	Com 22	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Environmental Compliance and Enforcement	Number of Environmental Compliance Inspections conducted	R30 000	-	0	Conduct four inspections on environmental compliance quarterly (1 per quarter)	-	Conduct 1 inspection on environmental compliance	Environmental Compliance Inspection Report	Conduct 1 inspection on environmental compliance	Environmental Compliance Inspection Report	Conduct 1 inspection on environmental compliance	Environmental Compliance Inspection Report	Conduct 1 inspection on environmental compliance	Environmental Compliance Inspection Report	Com 23
Spatial Rationale	Sustainable	Actions supportive of	Environmental	Number of Enforce	R30 000	-	0	Conduct four	-	Conduct 1 waste	Environmental Compliance	Conduct 1 waste	Environmental Compliance	Conduct 1 waste	Environmental Compliance	Conduct 1 waste	Environmental Compliance	Com 24

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ements and Improvement quality of household life	ent outcome	ng	campaigns conducted				awareness campaigns quarterly (1 per quarter)		campaigns		campaigns		campaigns		campaigns		
Spatial Rationale	Sustainable Human Settlements and	Actions supportive of the human settlement outcome	Environmental Protection and Conservation	Number of Indigenous trees planted	R200 000	-	100	Plant 120 000 indigenous trees during the second	-	-	-	Plant 100 indigenous trees	Distribution list of beneficiaries	Plant 50 indigenous trees	Distribution list of beneficiaries	-	-	Com 26

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Improve ment quality of household life							d and third quarter										
Spatial Ration ale	Sust aina ble Hum an Sett l eme nts and Impr ove men	Actions support ive of the human settle ment outcom e	Envir onme ntal Prote ction and Cons ervati on	Numbe r of square meter of land area cleared of alien plants	R500 000	-	250	Clear 250 of squar e meter of land area with alien plants	-	Clear 250 sqm of land area with alien plants	Monthly report	Clear 250 sqm of land area with alien plants	Monthly report	Clear 250 sqm of land area with alien plants	Monthly report	Clear 250 sqm of land area with alien plants	Monthly report	Com 27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	t quality of household life							per quarter (250 per quarter)										
Spatial Rationale	Sustainable Human Settlements and Improvement quality	Actions supportive of the human settlement outcome	Environmental Greening and Cleaning	Number of cleaning campaigns conducted	R30 000	-	4	Conduct four cleaning campaigns quarterly (1 per quarter)	-	Conduct 1 cleaning campaign	Photos, attendance register and report	Conduct 1 cleaning campaign	Photos, attendance register and report	Conduct 1 cleaning campaign	Photos, attendance register and report	Conduct 1 cleaning campaign	Photos, attendance register and report	Com 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ty of household life																	
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To complete a Performance based budget aligned to the IDP and SDBIP	Approved final Budget by May 2016	R0	-	1	Approve one budget by May 2016	-	-	-	-	Mid-year assessment and draft budget	Council resolution on Mid-year assessment and draft budget	1 approved budget	Council Resolution on approved budget	B+T 01	

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government																	
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To compile a GRAPP compliant fixed assets register	Number of GRAP compliant assets register by August 2015	R 1 200 000.00	-	1	Compile One GRAPP compliant assets register by August 2015	-	Conduct One Assets verification on Movable assets	Updated Assets Register	Conduct One Assets verification on Movable assets	Updated Assets Register	Conduct One Assets verification on Movable assets	Updated Assets Register	Conduct Movable and immovable (Infrastructure) assets verification	Updated Assets Register	B+T 05
Financial	Responsible	Administrative	To review	Number of	R0		1	One approval		-	-	-	-	01 Draft	Council Resolut	01 approval	Council Resolut	B+T 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:	
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Viability and Management	ive, accountable, effective and efficient local government	and financial capability	with asset management policy	approved asset management policy by the May 2016				ved assets management policy by May 2016							policies	ion on the draft policies	ed policies	ion on the draft policies	
Financial Viability and Management	Responsive, accountable, effective	Administrative and financial capability	To safeguard municipal assets	Number of assets verification reports by Dec 2015	R0	-	04	Draft four assets verification reports by	-	1st Quarter assets verification report	Assets Verification report	1st Quarter assets verification report	Assets Verification report	1st Quarter assets verification report	Assets Verification report	1st Quarter assets verification report	Assets Verification report	B+T 07	

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
Management	untainted, effective and efficient local government	Capability	Municipal Procurement plan, SCM policy and regulations	quarterly SCM reports submitted to National Treasury, Provincial Treasury and Council				monthly and quarterly SCM reports to National treasury, provincial treasury and Council quarterly		Proof of Monthly submission to National, Provincial and Council Resolution for the first quarter and		Proof of Monthly submission to National, Provincial and Council Resolution for the first quarter and		Proof of Monthly submission to National, Provincial and Council Resolution for the first quarter and		Proof of Monthly submission to National, Provincial and Council Resolution for the first quarter and		

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government		mittee Members and SCM Officials	2015				September 2015										
Financial Viability and Management	Responsive, accountable, effective and efficient local gove	Administrative and financial capability	To review service providers data base	Number of database reviews conducted by Dec 2015, Mar and June 2016	R0	-	03	Review three database by December 2015, March of 2016 and	-	-	-	1 Number of database reviews conducted	Advert and reviewer data base	1 Number of database reviews conducted	Advert and reviewer data base	1 Number of database reviews conducted	Advert and reviewer data base	B+T 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:	
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	Government							June 2016											
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To conduct annual stock take	stock take report by Dec 2015 and June 2016	R0	-	02	Do two stock take reports by December 2015, and June 2016	-	-	-	Conduct stock take	Stock take reports signed by the Accounting Officer	-	-	Conduct stock take	Stock take reports signed by the Accounting Officer	B+T 15	
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To complete monthly stock	Number of monthly stock	R0	-	12	Compile twelve	-	Compile 3 Monthly stock	Stock Reconciliation reports	Compile 3 Monthly stock	Stock Reconciliation Reports	Compile 3 Monthly stock	Stock Reconciliation Reports	Compile 3 Monthly stock	Stock Reconciliation Reports	B+T 16	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Management	untangle, effective and efficient local government	Improve capability	Monthly stock reconciliations	reconciliation reports				Stock monthly reconciliation reports quarterly (3 per quarter)		reconciliation reports	signed by the Accounting Officer	reconciliation reports	signed by the Accounting Officer	reconciliation reports	signed by the Accounting Officer	reconciliation reports	signed by the Accounting Officer	
Financial Viability and Management	Responsible, accountable, effective	Administrative and financial capability	To review revenue management	Number of policies reviewed by May 2016	R0	-	02	Review three policies by May 2016. (Debt	-	-	-	-	-	Review and submission of policies to Council for	Council Resolution on the draft policies	Submission of policies to Council for approval (Debt	Council Resolution on the final policies	B+T 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government		related policies					& Credit Control Policy, Tariff Policy and Bad Debts & Write Off Policy)					approval (Debt & Credit Control Policy, Tariff Policy and Bad Debts & Write Off Policy)		& Credit Control Policy, Tariff Policy and Bad Debts & Write Off Policy)			
Financial Viability and	Responsive, acco	Administrative and financial	To implement prope	Number of monthly reconcil	R0	-	12	Draft twelve mont	-	3 Monthly reconciliation	3 Monthly reconciliation	Monthly Signed reconciliation	3 Monthly reconcilia	Monthly Signed reconciliation	3 Monthly reconciliation	Monthly Signed reconciliation	3Monthly reconciliation	B+T 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Management	untangle, effective and efficient local government	Improve capability	Policy rates	Alignment between valuation roll & billing				Highly reconciliations between valuation roll and billing		report Monthly Signed by Accounting Officer	report	reports by Accounting Officer	report	reports by Accounting Officer	report	reports by Accounting Officer	report	
Financial Viability and Management	Responsive, accountable, effective and efficient	Administrative and financial capability	To update consumer database	Number of monthly updated data analysis reports	R0	-	12	Update twelve monthly data analysis report	-	3 Monthly updated data analysis reports Signed reconciliation	3 Monthly analysis reports	3 Monthly update data analysis reports Signed reconciliation	3 Monthly analysis reports	3 Monthly update data analysis reports Signed reconciliation	3 Monthly analysis reports	3 Monthly update data analysis reports Signed reconciliation	3 Monthly analysis reports	B+T 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government							s quarterly (3 per quarter)		reports by Accounting Officer		reports by Accounting Officer		reports by Accounting Officer		reports by Accounting Officer		
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To increase revenue collection rate	percentage revenue collection rate	R0	-	25%	Collect 25% of revenue quarterly (25% per quarter)	-	25% of billed revenue	Monthly billing reports and the payment report	25% of billed revenue	Monthly billing reports and the payment report	25% of billed revenue	Monthly billing reports and the payment report	25% of billed revenue	Monthly billing reports and the payment report	B+T 20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent																	
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To pay creditors within 30 days upon receipt of invoices	percentage of creditors paid	R0	-	100%	Pay 100% of creditors quarterly (100% per quarter)	-	Pay 100% of creditors	Payment report	Pay 100% of creditors	Payment report	Pay 100% of creditors	Payment report	Pay 100% of creditors	Payment report	B+T 21
Financial Viability and	Responsive, accountable	Administrative and financial	To submit quarterly	Number of quarterly	R0	-	4	Submit twelve	-	3 Monthly Sec 66 reports	Quarterly Sec 66 reports	3 Monthly Sec 66 reports	Quarterly Sec 66 Signed reports	3 Monthly Sec 66 reports	Quarterly Sec 66 reports	3 Monthly Sec 66 reports	Quarterly Sec 66 reports	B+T 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
Management	untangle, effective and efficient local government	Improve capability	early reports in terms of sec(66)	reports submitted to council				reports to council		Signed by Accounting Officer	Signed by Accounting Officer And submitted to Council	Signed by Accounting Officer	by Accounting Officer And submitted to Council	Signed by Accounting Officer	Signed by Accounting Officer And submitted to Council	Signed by Accounting Officer	Signed by Accounting Officer And submitted to Council	
Municipal Transformation and Organizational Development	Responsive, untangle, effective & efficient	Implement a differentiated approach to municipal financing,	Recruit and retain competent human capital	Number of vacant & funded positions filled by June 2016	R100 000.00	-	12	Fill 17 vacant positions by June 2016	-	Advertisement of 10 positions	Adverts	Short listing, Interviews and appointments	Attendance registers and appointment letters	Advertisement of 7 positions	Advert	Short listing, Interviews and appointments	Attendance registers and appointment letters	Corp 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system	planning and support																
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Implement a differentiated approach to municipal financing, planning and support	Review human resource policies by June 2016	Number of HRM policies reviewed during Fourth quarter	R0	-	5	Reviewed five policies by June 2016 (Car Allowance. Subsistence & travel,	-	-	-	Consultation with Labour in the Local Labour Forum	Attendance register and minutes of the Local Labour Forum	Table 5 draft policy to council for noting	Council resolution and draft policies	5 policies submitted to Council for approval	Approved and signed policies and council	Corp 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system							Cell-phon e allowance, Overti me policy , Recru itment policy										
Municipal Transformation and Organizational Development	Responsive, accountable, effective &	Implement a differentiated approach to municipal financin	Review employment equity plan	Number of Employment Equity plan reviewed by Decem	R0	-	1	Review one employment equity plan by second	-	Consultation with the Employment Equity Committee	Minutes of the Employment Equity Committee	Reviewed one Employment Equity plan submitted to Council	Council resolution and the approved plan	-	-	-	-	Corp 03

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rmment system							2015			g							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implemented a differentiated approach to municipal financing, planning and support	Develop policy Reasonable Accommodation for People with Disability	Number of Policy Reasonable Accommodation for People with Disability developed by January 2016	R0	-	0	Develop 1 policy on reasonable accommodation for People with Disability by January	-	Table the draft policy to council for noting.	Council resolution and Draft Policy	Consultation with Labour	Attendance register and minutes of the Local Labour Forum meeting.	Submission of One policy on reasonable accommodation for People with Disability to Council for approval	Council Resolution and approved Policy	-	-	Corp 05

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	& efficient local government system	financing, planning and support		2016				March 2016						officer				
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient local	Implement a differentiated approach to municipal financing, planning and	Training of officials	Number of officials and Councilors trained by 30 June 2016	R1 581 210.08 (officials & councilors)	-	150	Training of 150 officials and 50 Councilors by 30 June 2016	-	Provide training to 38 officials	Purchase requisition and attendance register	Provide training to 38 officials	Purchase requisition and attendance register	Provide training to 38 officials and 25 Councilors	Purchase requisition and attendance register	Provide training to 38 officials and 25 Councilors	Purchase requisition and attendance register	Corp 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system	support																
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implemented differentiated approach to municipal financing, planning and support	Convene Training Committee meetings	Number of Training Committee meetings convened quarterly	R0	-	2	Four Training Committee meetings held quarterly (one quarter)	-	Convening and holding 1 meeting	Minutes and attendance register	Convening and holding 1 meeting	Minutes and attendance register	Convening and holding 1 meeting	Minutes and attendance register	Convening and holding 1 meeting	Minutes and attendance register	Corp 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em																	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Inspection & visit of municipal buildings	Number of OHS inspections/visits conducted on a quarterly basis to all municipal buildings	R280 000.00	-	24	Conduct twenty four inspections/visits on municipal buildings on a quarterly basis	-	6 inspections on municipal buildings	Inspection report	6 inspections on municipal buildings	Inspection report	6 inspections on municipal buildings	Inspection report	6 inspections on municipal buildings	Inspection report	Corp 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Inspection & visit of municipal construction projects	Number of OHS municipal construction project inspections/visits conducted on a quarterly basis	R0	-	15	Conduct Twenty inspections / visits on municipal construction projects on a quarterly basis	-	5 inspections on municipal construction projects	Inspection reports	5 inspections on municipal construction projects	Inspection reports	5 inspections on municipal construction projects	Inspection reports	5 inspections on municipal construction projects	Inspection reports	Corp 13
Municipal	Responsive	Implement a	Convene	Number of	R0	-	4	Convene	-	Convening and	Minutes and	Convening and	Minutes and	Convening and	Minutes and	Convening and	Minutes and	Corp 14

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	& efficient local government system	financing, planning and support	ings	ed on a quarterly basis				hops on a quarterly basis										
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local	Implement a differentiated approach to municipal financing, planning and	Conduct employees wellness workshops	Number of employees wellness workshops conducted by June 2016	R150 000.00	-	0	Conduct four workshops on employee wellness (one per	-	Conduct 1 workshop on employee wellness	Minutes and attendance register	Conduct 1 workshop on employee wellness	Minutes and attendance register	Conduct 1 workshop on employee wellness	Minutes and attendance register	Conduct 1 workshop on employee wellness	Attendance register	Corp 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system	support						quarter)										
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Singles window of coordination	Roll out and Implementation of electronic Budget reporting system	Number of functional electronic Budget reporting system module implemented during fourth quarter	R400 000.00 (Under Professional Fees, SCO A)	-	0	Install One electronic budget reporting system by fourth quarter	-	Developments of specific and terms of reference.	Copy of Terms of reference	Advertisement, compulsory briefing session and evaluation	Copy of the advertisement	Adjudication and appointment of the service provider	Copy of the Appointment letter.	Install 1 electronic budget reporting system	Functional Electronic Budget reporting system	Corp 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em																	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Singles window of coordination	Development of ICT Policy Framework	Number of approved ICT Governance Policy Framework during fourth quarter	R1 000 000.00 (Under Professional Fees)	-	0	Develop one ICT governance policy framework during fourth quarter	-	Development of Terms of reference/specification	Copy of the terms of reference /specification	Advertisement, compulsory briefing session and evaluation	Copy of the advertisement	Adjudication and appointment of the service provider	Copy of the Appointment letter/purchase order	Approve 1 ICT Governance framework	An approved ICT Governance Framework	Corp 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Singles window of coordination	Development and implementation of GIS	Number of functional GIS installed during fourth quarter	R300 000.00 (Under Professional Fees)	-	0	Install one functional GIS during fourth quarter	-	Development of Terms of reference/specification	Copy of the terms of reference /specification	Advertisement, compulsory briefing session and evaluation,	Copy of the advertisement	1 Adjudication and appointment of the service provider and delivery	Appointment Letter	Install 1 functional GIS	Functional GIS	Corp 20
Municipal Transformation	Responsive, accountable	Singles window of coordination	Review of Disaster	Number of the revised and	R500 000 (Under	-	Approved Disaster	Review one disaster	-	Development of terms	Copy of terms of referen	Advertisement, compulsory	Copy of the advert	Adjudication and appoint	Copy of the appoint	Review 1 disaster recover	Reviewed and approved DRP	Corp 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
on and Organizational Development	ustainable, effective & efficient local government system	ation	Recovery Plan	approved DRP during fourth quarter.	r Professional Fees)		Recovery Plan	recovery plan during the fourth quarter		of reference	ce	briefing session and evaluation		ment of the services provider and delivery	letter/purchase order	y plan		
Municipal Transformation and Organizational	Responsive, accountable, effective	Singles window of coordination	Review of Information Communication	Number of Service Level Agreements reviewed by	R0	-	Approved Service Level Agreements	Review of three Information Communication	-	Coordination with the Services provider. Have a	Emails /correspondences between me and service	Writing of Memos of request to Municipal	copy of the reviewed draft Service Level Agreements	Review and approval of 3 Information Communication	Reviewed and approved Service Level Agreements	-	-	Corp 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:	
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Development	& efficient local government system		& Technology Service Level Agreements	June 2016				ation & Technology Service Level Agreements during third quarter.		meeting to discuss the Review of the Service Level Agreements	provide rs.Minutes.	Manager for approval		& Technology Service Level Agreements					
Municipal Transformation and Organizational	Responsive, accountable,	Singles window of coordination	Procurement of Desktop Computers	Number of Desktop Computers	R150 000. (Information)	-	15	Procure fifteen desktop comp	-	Drawing of specific ation,	Copy of the specific ation	Advertisement of tender	Copy of the advert	Appointment of service provider	Appointment letter	Procure 15 desktop computer	Desktops & Delivery Note	Corp 23	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:	
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
sationa l Develo pment	effec tive & effici ent local gove rnm ent syst em		uters	procure d by June 2016	Tech nolog y Facilit ies vote)			uters by June 2016											
Munici pal Transf ormati on and Organi sationa l Develo pment	Res pons ive, acco unta ble, effec tive & effici	Singles window of coordin ation	Procu reme nt of Lapto p comp uters	Numbe r of Laptop Comput ers procure d by March 2016	R200 000.0 (Infor matio n Tech nolog y Facilit	-	15	Procu re twelv e Lapto p comp uter by Marc	-	Submis sion of Specific ation to Supply Chain Manag ement & advertis	Approv ed Specific ation & copy of advertis ement	Appoint ment of Service Provide r	Appointm ent letter	Procure 12 laptop comput ers	Laptop s & Deliver y note	-	-	Corp 24	

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
	ent system																	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Singles window of coordination	Procurement of Tally machine for statements	Number of Tally machine procured during third quarter	R400 000.00 (Under Information Technology Facilities)	-	1	Procure one tally machine during the third quarter	-	Submission of specific ation to Supply Chain Management Unit	Approved Specific ation	Appointment of Service Provider	Appointment letter	Procure 1 tally machine	Purchase order and delivery note	-	-	Corp 26

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Singles window of coordination	Implementation of Electronic Records/documents management system	Functional electronic records/documents management system	R1 000 000.00 (Under Professional Fees)	-	0	Install one functional electronic records/documents management system 4 th quarter	-	Drafting of specification and submission to Supply Chain Management Unit	Copy of the approved specification	Advertisement	Copy of the advert	Adjudication and appointment of service provider	Appointment letter	Install 1 records management system	Completion certificate	Corp 27
Municipal Transformation	Municipal Transport	Administrative and financial	Provide cost effective	Number of Motor vehicle	R2 500 000.00	-	1	Procurement of five	-	Specifications and Advertisement	Approved Specification &	Appointment of service provider	Appointment letter	Procurement and Deliver	5 Motor vehicles and delivery	-	-	Corp 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
on and Organizational Development	matiation and Organizational Development	l capability	ve fleet operations	procured during the third quarter				motor vehicles during the third quarter		sement of tender	Copy of Advert.	r		y of 5 Motor vehicles	note			
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of Graders procured during the third	R3 500 000.00	-	1	Procurement of one Grader and half truck	-	Specifications and Advertisement of tender	Approved Specification & Copy of Advert.	Appointment of service provider	Appointment letter	Procurement and Delivery of one Grader and half	one Grader and half truck and delivery note	-	-	Corp 29

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of Tipper Trucks procured during the third quarter	R1 200 000.00	-	0	Procurement of one Tipper Truck during the third quarter	-	Specifications and Advertisement of tender	Approved Specification & Copy of Advert.	Appointment of service provider	Appointment letter	Procurement and Delivery of one Tipper Truck	one Tipper Truck and delivery note	-	-	Corp 31
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet	Number of Mechanical broom truck	R700 000.00	-	0	Procurement of one Mechanical	-	Specifications and Advertisement of	Approved Specification & Copy of Advert.	Appointment of service provider	Appointment letter	Procurement and Delivery of one	one Mechanical broom truck and	-	-	Corp 32

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
	elopment			quarter				er										
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of Trailers procured during the third quarter	R100 000.00	-	0	Procurement of two trailers during the third quarter	-	Specifications and Advertisement of tender	Approved Specification & Copy of Advert.	Appointment of service provider	Appointment letter	Procurement and Delivery of two trailers	two trailers and delivery note	-	-	Corp 34
Municipal Transf	Municipal Tran	Administrative and	Provide cost	Number of monthly	R0	-	12	Capture twelv	-	Compilation of monthly	3 Fleet management	Compilation of monthly	3 Fleet management	Compilation of monthly	3 Fleet management	Compilation of monthly	3 Fleet management	Corp 35

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Information and Organizational Development	Information and Organizational Development	financial capability	effective fleet operations	reports on vehicle planned maintenance and cost management systems captured quarterly				reports on vehicle planned maintenance management system		Fleet Management System	reports	Fleet Management System	reports	Fleet Management System	reports	Fleet Management System	reports	
Municipal Transformation	Municipal Transformation	Administrative and financial	Provide security	Number of weekly Security	R0	-	48	Conduct 48 weekly	-	Conduct weekly 12	Weekly Security Site Visit	Conduct weekly 12	Weekly Security Site Visit reports	Conduct weekly 12	Weekly Security Site Visit	Conduct weekly 12	Weekly Security Site Visit	Corp 36

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
on and Organizational Development	mation and Organizational Development	l capability	systems for safety of staff and municipal assets	y site visits conducted at Municipal Properties				Security sites visits at Municipal Properties		Security sites visits at Municipal Properties	reports	Security sites visits at Municipal Properties		Security sites visits at Municipal Properties	reports	Security sites visits at Municipal Properties	reports	
Municipal Transf	Municipal Tran	Singles window of	Provide securi	Number of surveill	R100 000.00	-	20	Install twenty	-	Compilation of specific	Approved Specific	Advertisement and	Copy of Advertisement and	Appointment of consult	Appointment letter	Install 20 surveill	Completion certifica	Corp 37

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Information and Organizational Development	Information and Organizational Development	coordination	IT systems for safety of staff and municipal assets	Installation of cameras during fourth quarter				surveillance cameras during fourth quarter		Submission to Supply Chain Management Unit	Adjudication stage	minutes of Adjudication committee			Installation of cameras			
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Singles window of coordination	Facilitate, coordinate and manage cases	Number of cases handled quarterly	R3 500 000.00	-	0	Handled hundred percent of	-	Handle 100% cases	Register of legal cases and Litigation report	Handle 100% cases	Register of legal cases and Litigation report	Handle 100% cases	Register of legal cases and Litigation report	Handle 100% cases	Register of legal cases and Litigation report	Corp 38

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
ment	ational Development							cases quarterly										
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Singles window of coordination	Review of By-Laws	Number of By-Laws reviewed quarterly	R0	-	0	Review twenty By-Laws	-	Review 5 by-laws	Review ed and approved by-laws	Review 5 by-laws	Review ed and approved by-laws	Review 5 by-laws	Review ed and approved by-laws	-	-	Corp 39

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Singles window of coordination	Draft and edit contracts	Number of contracts drafted and edited quarterly	R0	-	40	Draft and edit twenty contracts	-	Draft and edit five contracts	Drafted contracts	Draft and edit five contracts	Drafted contracts	Draft and edit five contracts	Drafted contracts	Draft and edit five contracts	Drafted contracts	Corp 40
Good Governance and Public Participation	Responsive, accountable, refined	Deepen democracy through a refined	Provide municipal accountability	Number of Annual Ward Committee	R800 000.00	-	1	Conduct one annual ward	-	-	-	Preparation of the agenda for annual	Adopted agenda	Conduct one annual ward conference	Minutes and the presentations	-	-	Corp 41

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
participation	effective & efficient local government system	Ward Committee Model	strengthen local democracy	conference held during third quarter				conference during third quarter			ward conference							

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
Good Governance and Public Participation	Responsible, accountable, effective & efficient local government system	Deepen democracy through refined Ward Committee Model	Provide municipal accountability and strengthen local democracy	Number of Ward Committee training workshops conducted during fourth quarter	R250,000	-	1	Conduct one ward committee training workshop	-	Submission of Specification to Supply Chain Management Unit	Copy of the approved Specification	Advertisement of tender	Copy of Advertisement	Appointment of consultant	Appointment letter	Conduct one ward committee training	Attendance registers and presentations	Corp 42
Good Governance and	Responsible, acco	Deepen democracy through	Provide effective	Number of Ward Forums	R100000.0	-	3	Conduct three ward	-	Conduct 1 ward forum	Minutes and attendance	Conduct 1 forum	Minutes and attendance	-	-	Conduct 1 forum	Minutes and attendance	Corp 43

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Public Participation	transparent, effective & efficient local government system	refined Ward Committee Model	and efficient council support management	conducted during the 1 st , 2 nd and 4 th quarter				forums during the first, second and fourth quarter		register		register					register	
Good Governance and Public Participation	Responsive, accountable, transparent, effective	Deepen democracy through refined Ward Committee	Provide effective and efficient council	Number of Bi-monthly Ward Committee meetings	R0	-	155	Conduct 174 Bi-monthly ward comm	-	Conduct 58 bi-monthly ward committee meetings	Minutes and attendance registers	Conduct 29 bi-monthly ward committee meetings	Minutes and attendance registers	Conduct 58 bi-monthly ward committee meetings	Minutes and attendance registers	Conduct 29 bi-monthly ward committee meetings	Minutes and attendance registers	Corp 44

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	& efficient local government system	tee Model	il support management	held quarterly				ittee meetings										
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Deepen democracy through a refined Ward Committee Model	Provide effective and efficient council support mana	Number of EXCO meetings held quarterly	R0	-	12	Conduct twelve Exco meetings (three per quarter)	-	Conduct 3 Exco meetings	Minutes and attendance registers	Conduct 3 Exco meetings	Minutes and attendance registers	Conduct 3 Exco meetings	Minutes and attendance registers	Conduct 3 Exco meetings	Minutes and attendance registers	Corp 45

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system		governance															
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government system	Deepen democracy through a refined Ward Committee Model	Provide effective and efficient council support management	Number of annual ordinary Council Meetings held quarterly	R262,278 0	-	06	Conduct six annual ordinary council meetings (one meetings during first,	-	Conduct 1 ordinary council meeting	Minutes and attendance registers	Conduct 1 ordinary council meeting	Minutes and attendance registers	Conduct 3 ordinary council meeting	Minutes and attendance registers	Conduct 1 ordinary council meeting	Minutes and attendance registers	Corp 46

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system			y				quarter						Conduct 1 public hearing committee meeting				
Good Governance and Public Participation	Responsive, accountable, effective & efficient local governance	Deepen democracy through a refined Ward Committee Model	Provide effective and efficient MPA Council support	Number of oversight Reports on annual report submitted to council during the	R0	-	1	Submit one oversight report on annual report to council during	-	-	-	-	-	-	-	Submission of 1 oversight report to council, COGH STA & Legislature	Attendance register, Council resolution and Proof of submission to Stakeholders.	Corp 49

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rmment system			fourth quarter				g fourth quarter										
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of fleet management strategy implemented by June 2016	R250 000.00	-	1	Implementation of one strategy on fleet management during fourth quarter	-	-	-	-	-	-	Implement one fleet management strategy	Management reports	MM 50	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Provide Administrative Support to Audit Committee	Number of Quarterly Audit Committee meetings held quarterly	R239 400.00 (Under Audit Committee Expenses)	-	5	Conduct 4 audit committee meetings (one per quarter)	-	Conduct one audit committee meeting	Minutes of audit committee meeting and attendance register	Conduct one audit committee meeting	Minutes of audit committee meeting and attendance register	Conduct one audit committee meeting	Minutes of audit committee meeting and attendance register	Conduct one audit committee meeting	Minutes of audit committee meeting and attendance register	MM 01
Good governance	Responsive	Improve	Provide	Number of	R50 000	-	4	Compile 4	-	Compile one	Approved	Compile one	Approved report by	Compile one	Approved	Compile one	Approved	MM 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
ance and public participation	ive, accountable, effective and efficient Local Government systems	municipal financial and administrative capability	Administrative Support to Audit Committee	Audit Committee quarterly reports submitted to Council	(Under Audit Committee Expenses)			audit committee reports and submit to council quarterly (one per quarter)		audit committee report and submit to council	audit committee report and submit to council	audit committee chairpersons and council resolution	audit committee report and submit to council	audit committee chairperson and council resolution	audit committee report and submit to council	audit committee chairperson and council resolution		
Good governance and	Responsive, accountable	Improve municipal	Provide Internal	Number of quarterly	R0	-	8	Submit 8 internal	-	Submit two internal audit	Minutes of Audit Committee &	Submit two internal audit	Minutes of Audit Committee &	Submit two internal audit	Minutes of Audit Committee &	Submit two internal audit	Minutes of Audit Committee &	MM 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
public participation	transparent, effective and efficient Local Government systems	financial and administrative capability	Audit Services	Internal Audit reports submitted to Audit Committee				audit reports to audit committee		reports to audit committee	Attendance register	reports to audit committee	Attendance register	reports to audit committee	Attendance register	reports to audit committee	Attendance register	
Good governance and public participation	Responsive, accountable,	Improve municipal financial and	Provide Internal Audit Services	Number of Internal Audit Strategic Plan	R0	-	1	Develop three years internal	-	-	-	-	-	-	-	Develop three years internal audit Strategic	Approved internal audit plan by audit	MM 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:	
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ation	effective and efficient Local Government systems	administrative capability	ces	(2016/2017, 2017/2018 & 2018/2019) and Annual Internal Audit Plan (2016/2017) developed and approved by Audit committee by 30				audit Strategic Plan (2016/2017, 2017/2018 & 2018/2019) and Annual plan for 2016/2017 by 30 June									c Plan (2016/2017, 2017/2018 & 2018/2019) and Annual plan for 2016/2017 by 30 June 2016	committee & Minutes of Audit Committee Meeting	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
				June 2016.				2016										
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Provide Internal Audit Services	Reviewed Internal Audit Charter approved by audit committee by 30 June 2016.	R0	-	1	Review and approve one internal audit charter by audit committee by 30 June 2016	-	-	-	-	-	-	-	Review and approve one internal audit charter	Approved internal audit charter by audit committee, Minutes of Audit Committee Meeting & Attendance Register	MM 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Provide Internal Audit Services	Reviewed internal Audit methodology approved by audit committee by 30 June 2016.	R0	-	1	Review one internal audit methodology by 30 June 2016	-	-	-	-	-	-	Review and approve one internal audit methodology	Approved internal audit Methodology by audit committee, Minutes of Audit Committee Meeting & Attendance Register	MM 06	
Good governance	Responsible	Improve	Improve	Number of	R0.00	-	4	Compile	-	Compile and	Quarterly Risk	Compile and	Quarterly Risk	Compile and	Quarterly Risk	Compile and	Quarterly Risk	MM 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ance and public participation	ive, accountable, effective and efficient Local Government systems	municipal financial and administrative capability	risk management systems and protect the municipality from risks	Quarterly Risk Management Reports Compiled and submitted to Risk Committee by 30 June 2016.				and submit four risk management report quarterly		submit one risk management report	submit one risk management report	submit one risk management report	submit one risk management report	submit one risk management report	submit one risk management report	submit one risk management report	submit one risk management report	
Good governance and	Responsive, accountable	Improve municipal	Improve risk management	Reviewed Risk Management	R0	-	1	Review one Risk Mana	-	-	-	-	-	-	-	Review one strateg	Reviewed and approved	MM 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:	
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
public participation	transparent, effective and efficient Local Government systems	financial and administrative capability	governance systems and protect the municipality from risks	Strategy approved by Council by fourth quarter by 30 June 2016.				governance Strategy approved by Council during fourth quarter									risk management	strategy, Council Resolution.	
Good governance and public participation	Responsive, accountable, transparent,	Improve municipal financial and	Improve risk management	Number of Risk Management Commit	R24 000.00 (Under Risk Mana	-	4	Conduct four Risk Management	-	Conduct one risk management meetin	Minutes and attendance register	Conduct one risk management meetin	Minutes and attendance register	Conduct one risk management meetin	Minutes and attendance register	Conduct one risk management meetin	Minutes and attendance register	MM 09	

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	tive and efficient Local Government systems	trative capability	ms and protect the municipality from risks	y approved by Council by 30 June 2016.				ption Strategy during fourth quarter									strategy	
Good governance	Responsive,	Improve municipality	Provide prom	% of AGSA Queries	R0.00	-	0%	100% of AG queries	-	100% of AG queries	Progress report on	100% of AG queries	Progress report on Impleme	100% of AG queries	Progress report on	100% of AG queries	Progress report on	MM 12

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
participation	ble, effective and efficient Local Government systems	l and administrative capability	nses to Audit or General's Audit Queries	d to quarterly				queries attended quarterly		d and resolved	n of Internal Audit Findings	d and resolved	Audit Findings	d and resolved	n of Internal Audit Findings	d and resolved	n of Internal Audit Findings	
Good governance and public participation	Responsive, accountable, effective	Improve municipal and administrative	Mitigate against identified risks	% of risks mitigated on a quarterly basis	R0.00	-	0%	100% of risks mitigated quarterly	-	100% of risks attended to and mitigated	Quarterly Risk Management report	100% of risks attended to and mitigated	Quarterly Risk Management report	100% of risks attended to and mitigated	Quarterly Risk Management report	100% of risks attended to and mitigated	Quarterly Risk Management report	MM14

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

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

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

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Improve communications systems in the municipality	Quarterly municipal newsletters editions developed.	R50,000.00	-	4	Develop four municipal newsletters quarterly	-	Consolidation of the articles from departments and develop 1 news letter.	News letter	Consolidation of the articles from departments and develop 1 news letter.	News letter	Consolidation of the articles from departments and develop 1 news letter.	News letter	Consolidation of the articles from departments and develop 1 news letter.	News letter	MM21
Good govern	Res pons	Improv e	To impro	% of Audit	R0	-	68%	Imple ment	-	100% of audit	Progres s report	100% of audit	Progress report on	100% of audit	Progres s report	100% of audit	Progres s report	MM22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	
ance and public participation	ive, accountable, effective and efficient Local Government systems	municipal financial and administrative capability	ve audit opinion	Committee resolutions addressed				100% of audit committee resolutions quarterly		committees implemented	on implementation of Audit Committee resolutions	committees implemented	implementation of Audit Committee resolutions	committees implemented	on implementation of Audit Committee resolutions	committees implemented	on implementation of Audit Committee resolutions	
Good governance and	Responsive, accountable	Improve municipal	To improve audit	% of Executive Committee	R0	-	90%	Implement 100% of	-	100% of Exco resolutions	Progress report on implementation	100% of Exco resolutions	Progress report on implementation of	100% of Exco resolutions	Progress report on implementation	100% of Exco resolutions	Progress report on implementation	MM23

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ation	effective and efficient Local Government systems	administrative capability		ed				s reports on all the appointed Services Providers		report on service providers performance	Officer and Council resolution	report on service providers performance	and Council resolution	report on service providers performance	Officer and Council resolution	report on service providers performance	Officer and Council resolution	
Municipal Transformation and Organizational	Responsive, accountable, effective	Single window of coordination	Periodically monitor and assess the	Number of Municipal SDBIPs approved by	R50 000 (Under PMS Coordination)	-	1	Develop 2016/17 SDBIP by June 2016	-	-	-	-	-	-	-	Approve one municipal SDBIP by 30 June 2016	Approved SDBIP and Council resolution	MM25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	and efficient local government system		institutional performance	the Mayor by 30 June 16														
Municipal Transformation and Organizational Development	Skilled and capable workforce	Single window of coordination	Periodically monitor and assess the institutional performance	Number of individual performance agreements signed by senior manager	R0	-	6	Sign six individual performance agreements by senior manager	-	Signing of six performance agreement by senior managers	Signed performance agreement by senior manager	-	-	-	-	-	-	MM26

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			e	ers by 14 July 2016				gers by 14 July 2016										
Municipal Transformation and Organizational Development	Skill and capable workforce	Single window of coordination	Periodically monitor and assess the institutional performance	Number of individual performance assessments conducted for senior managers quarterly	R28 000.00 (Under Audit Committee Expenses)	-	0	Conduct individual assessments to six senior managers quarterly	-	Conduct assessments to six senior managers	Signed assessment report and the attendance register	Conduct assessments to six senior managers	Signed assessment report and the attendance register	Conduct assessments to six senior managers	Signed assessment report and the attendance register	Conduct assessments to six senior managers	Signed assessment report and the attendance register	MM27
Municipal	Respons	Single window	Municipal	Number of	R0	-	4	Table four	-	Tabling of one	Noted report	Tabling of one	Noted report	Tabling of one	Noted report	Tabling of one	Noted report	MM28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Transformation and Organizational Development	ive , accountable, effective and efficient local government system	of coordination	Transformation and Organizational Development	quarterly reports tabled to council				SDBIP quarterly reports to council within 30 days after the end of quarter		SDBIP report to Council within 30 days after the end of quarter	and Council resolution	SDBIP report to Council within 30 days after the end of quarter	and Council resolution	SDBIP report to Council within 30 days after the end of quarter	and Council resolution	SDBIP report to Council within 30 days after the end of quarter	and Council resolution	
Municipal Transformation	Responsive , accountable	Single window of coordination	Municipal Transformation	Mid-year performance	R0	-	1	Table one Mid-year	-	-	-	-	-	Draft Mid-year report	Approved report and	-	-	MM29

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
on and Organizational Development	ustainable and efficient local government system	ation	tion and Organizational Development	report tabled in Council by 3rd quarter(25 January 16)				report by 25 January 2016					and table to Council for approval	Council Resolution				
Municipal Transformation and Organizational	Responsive , sustainable, effective	Single window of coordination	Municipal Transformation and Organizational	Annual performance report tabled to Council by 1st	R0	-	1	Table one 2014/ 2015 annual performance	-	Draft and submit the 2014/2015 annual performance	Council resolution and the tabled report, proof of submit	-	-	-	-	-	-	MM30

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	and efficient local government system		onal Development	quarter				report to council by 31 August 2015		ance report to Council, National and provincial treasury, CoGHS TA and Office of the Auditor-General	sion to the stakeholders							
Municipal Transf	Responsive ,	Single window of	Municipal Trans	Annual report tabled	R0	-	1	Table one 2014/	-	-	-	-	-	Draft and submit	Council resolution and	-	-	MM31

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Information and Organizational Development	accountable, effective and efficient local government system	coordination	formation and Organizational Development	to Council by third quarter.				2015 Annual report to council by 31 January 2016					2014/2015 annual report to Council, National and provincial treasury, CoGHS TA and Office of the Auditor-General	the tabled report, proof of submission to the stakeholders				

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financial planning and supported	Coordinate, advocate, capacitate, streamline, monitor or evaluate special focus programme	Number of compliance monitoring reports compiled on special focus programme	R0	-	2	Compile two compliance monitoring reports on special focus programme during first and third quarter	-				Compile one compliance monitoring report on special focus programme	compliance monitoring report	Compile one compliance monitoring report on special focus programme	compliance monitoring report	MM32	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financing, planning and support implemented	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programme	Number of special structures relaunched and supported	R30 000.00 (from children vote)	-	5	Re-launch and support two special focus structures	-	Re-launch municipal children advisory council and disability forum	Attendance register and appointment letters for council members	-	-	-	-	-	-	MM33

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financing, planning and support implemented	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programme	Number of special focus meetings coordinated	R120 000.00 (from all votes under special focus	-	22	Coordinate 24 special focus meetings	-	Coordinate six meetings on special focus forum	Attendance register and approved minutes of the Special Focus Forms meeting	Coordinate six meetings on special focus forum	Attendance register and approved minutes of the Special Focus Forms meeting	Coordinate six meetings on special focus forum	Attendance register and approved minutes of the Special Focus Forms meeting	Coordinate six meetings on special focus forum	Attendance register and approved minutes of the Special Focus Forms meeting	MM34

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financial planning and support implemented	Coordinate, advocate, capacitate, streamline, monitor and evaluate special programme	Number of NGOs and CBOs empowered	R370 000.00 (from Gender vote)	-	0	Empowerment of four NGOs on capacity building	-	Provide fencing of sites to Toosen g Homebased cares, Mameriti Day Care Center, Motserereng Home Based Care, Boithabisong	Photos and proof of payment	Provide with internet connection to NGOs	Photos and proof of payment	Conduct training on financial management and marketing skills to NGOs	Attendance register	Provide training to NGOs on safety programme	Attendance register	MM35

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
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										Cretche								
Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financing, planning and support implemented	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programme	Number of community tolerant conducted through community integration initiatives	R84 242.00 (from Gender vote)	-	0	Conduct four dialogues and educational sessions in high risks areas on xenophobic	-	Conduct one educational dialogue on xenophobic in Zebediela cluster	Attendance register	Conduct one educational dialogue on xenophobic in Mphahlele cluster	Attendance register	Conduct one educational dialogue on xenophobic in Mathabatha/Mafefe cluster	Attendance register	Conduct one educational dialogue on xenophobic in Lebowa kgomo cluster	Attendance register	MM36

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

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

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Annual Target	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
										Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			e															