

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No.
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Financial Viability and Management	Responsible, accountable, effective and efficient	Administrative and financial capability	To complete Performance based budget aligned to	Approved final Budget by May 2016	R0	1	Approve one budget by May 2016	-	-	-	-	Mid-year assessment and draft budget	Council resolution on Mid-year assessment and draft budget	1 approved budget	Council Resolution on approved budget	B+T01
	risks and improvement initiatives of household life	outcome	ing	ed			quarterly (1 per quarter)									

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No.
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
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,	R0	12	Submit twelve financial reports to the Mayor, Council, treasurer,	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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Financial Viability and Management	Responsible, accountable, effective and	Administrative and financial capability	To complete monthly bank reconciliations	Number of monthly bank reconciliations completed	R0	12	Complete 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	3 Monthly reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	B+T 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government						ons									
Financial Viability and Management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	To complete the GRAP compliant fixed assets register	Number of GRAP compliant assets register by August 2015	R 1 200 000.00	1	Complete One GRAP compliant asset 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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To review asset management policy	Number of approved asset management policy by May 2016	R0	1	One approved assets management policy by May 2016	-	-	-	-	01 Draft policies	Council Resolution on the draft policies	01 approved policies	Council Resolution on the draft policies	B+T 06
Financial Viability and Management	Responsive, accountable, effective	Administrative and financial capability	To safeguard municipal assets	Number of assets verification reports by Dec	R0	04	Draft four assets verification report	1 first Quarter assets verification report	Assets Verification report	1 2nd Quarterly assets verification report	Assets Verification report	1 3rd Quarterly assets verification report	Assets Verification report	1 4th Quarterly assets verification report	Assets Verification report	B+T 07

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

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

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

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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:	
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Financial Responsibility and Management	Efficient and effective local government	Administrative and financial capability	Service providers	Number of Bid Committee Workshops conducted by September 2015	RO	201	the service providers by March 2016	Conduct 1 workshop on BID committee	Number of Bid Committee Workshops conducted								B+T-13

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			SCM Officials													
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To review service providers data base	Number of data base reviews conducted by December 2015, March and June 2016	R0	03	Review three database by December 2015, March and June 2016	-	-	1 Number of data base reviews conducted	Advert and reviewer data base	1 Number of data base reviews conducted	Advert and reviewer data base	1 Number of data base reviews conducted	Advert and reviewer data base	B+T 14
Financial Viability	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To conduct stock take report	stock take report	R0	02	Do two stock	-	-	Conduct stock take reports signed by	Stock take reports	Conduct stock take reports	Stock take reports	Conduct stock take reports	Stock take reports	B+T 15

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

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

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

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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Financial Management	accountable, effective and efficient local government	financial capability	revenue collection rate	revenue collection rate			of revenue quarterly (25% per quarter)		the payment report		the payment report		the payment report		and the payment report	
Financial Viability and Management	Responsible, accountable, effective and efficient	Administrative and financial capability	To pay creditors within 30 days upon receipt of	percentage of creditors paid	R0	100%	Pay 100% of creditors quarterly (100% per quarter)		Payment report		Payment report		Payment report		Pay 100% of creditors	B+T 21

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government		invoices				er)									
Financial Viability and Management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	To submit quarterly reports in terms of sec(66)	Number of quarterly reports submitted to council	R0	4	Submit twelve reports to council	3 Monthly Sec 66 reports Signed by Accounting Officer	Quarterly Sec 66 reports Signed by Accounting Officer And submitted to Council	3 Monthly Sec 66 reports Signed by Accounting Officer	Quarterly Sec 66 reports Signed by Accounting Officer And submitted to Council	3 Monthly Sec 66 reports Signed by Accounting Officer	Quarterly Sec 66 reports Signed by Accounting Officer And submitted to Council	3 Monthly Sec 66 reports Signed by Accounting Officer	Quarterly Sec 66 reports Signed by Accounting Officer And submitted to Council	B+T 22
Municipal	Responsible	Implement a	Recruit and	Number of	R100 000.0	12	Fill 17 vacancies	Advertisement of 10	Adverts	Short listing,	Attendance registers	Advertisement of 7	Advert	Short listing,	Attendance	Corp 01

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

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

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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:	
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Development	& efficient local government system	financing, planning and support	ing policy	developed by December 2015			ssion planning by December 2015		Forum meeting								
Municipal Transformation and Organization	Responsive, accountable, effective & efficient local government	Implement a differentiated approach to municipal financing, planning and support	Develop policy on Reasonable Accommodation for People with Disability	Number of Policy on Reasonable Accommodation for People with Disability	R0	0	Develop policy on reasonable accommodation for People with Disability	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 reasonable accommodation for People with Disability to Council for approval	Council Resolution and approved Policy	-	-	Corp 05	

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Implement system		Disability	Developed by January 2016			Ability by January 2016									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement 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 meeting	Minutes of the meeting and the attendance register	Conduct 1 employment meeting	Minutes of the meeting and the attendance register	Conduct 1 employment meeting	Minutes of the meeting and the attendance register	Conduct 1 employment meeting	Minutes of the meeting and the attendance register	Corp 06

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:	
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financial planning and support	Review of the organizational structure	Number of organizational structure 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 resolution	Approved organizational structure and council resolution	Corp 07
Municipal Transformation and Organizational Development	Responsive, accountable, efficient local government system	Implement a differentiated approach	Develop WSP	Number of Workplace Skills	R0	1	Develop 1 workplace skills	-	-	-	-	Consolidation of inputs based on the Skills	Draft Workplace Skills Plan	1	Workplace skills plan submitted to LGSETA	Signed Workplace Skills Plan and acknowledge	Corp 08

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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient local government	Implement differentiated approach to municipal financial planning and support	Training of officials	Number of officials and Councilors trained by 30 June 2016	R1 581 210.08 (officials & councilors)	150	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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement differentiated approach to municipal financial, planning and support	Convene Training Committee meetings	Number of Training Committee meetings convened quarterly (one quarter)	R0	2	Four Training Committee meetings held quarterly (one quarter)	Convening and holding 1 meeting	Minutes and attendance register	Convening and holding 1 meeting	Minutes and attendance register	Convening and holding 1 meeting	Minutes and attendance register	Convening and holding 1 meeting	Minutes and attendance register	Corp 11
Municipal Transformation	Responsive, differentiated	Implement differentiated	Inspection & visit	Number of OHS	R280 000.00	24	Conduct twenty	6 inspections on	Inspection report	6 inspections on	Inspection report	6 inspection on	6 inspections on	Inspection report	Inspection report	Corp 12

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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement differentiated approach to municipal financial, planning and support	Convene Training Committee meetings	Number of Training Committee meetings convened quarterly	R0	2	Four Training Committee meetings held quarterly (one quarter)	Convening and holding 1 meeting	Minutes and attendance register	Convening and holding 1 meeting	Minutes and attendance register	Convening and holding 1 meeting	Minutes and attendance register	Convening and holding 1 meeting	Minutes and attendance register	Corp 11
Municipal Transformation	Responsive, effective, efficient system	Implement differentiated	Inspection & visit	Number of OHS	R280 000.00	24	Conduct twenty	6 inspections on	Inspection report	6 inspections on	Inspection report	6 inspections on	Inspection report	6 inspections on	Inspection report	Corp 12

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

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

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

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

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

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

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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:	
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Development	Five & efficient local government system		electronic Budget report ing system	reporting system module implemented during fourth quarter	Initial Fees, SCO (A)		ing system by fourth quarter										
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local	Singles window of coordination	Development of ICT Policy Framework	Number of approved ICT Governance Policy Framework during fourth quarter	R1 000 000.0 (Under Professional Fees)	0	Development of ICT governance policy framework during fourth	Development of Terms 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	Approved ICT Governance Framework		Corp 19

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Key Performance Area	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
							Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system					quarter									
Municipal Transformation and Organizational Development	Responsiveness, accountability, effective & efficient local government system	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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organizational Development	able, effective & efficient local government system		Communication & Technology Service Level Agreements	Contracts reviewed by June 2016		contracts	Communication & Technology Service Level Agreements	meeting to discuss the Review of the Service Level Agreements	service providers. Minutes.	for approval	Agreements	Communication & Technology Service Level Agreements	Agreements			
Municipal Transformation	Responsible, accountable	Singles window of coordination	Procurement of Desktop	Number of Desktop	R150 000.00 (Infor	15	Procure fifteen desktop	Drawing of specification, n	Copy of the specification	Advertisement of tender	Copy of the advert	Appointment of service provider	Appointment letter	Procure 15 desktop computer	Desktops & Delivery Note	Corp 23

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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No.
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Government	efficient local government system				Facilities (vote)		March 2016	ent of tender								
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Singles window of coordination	Procurement of Printers	Number of Printers procured by March 2016.	R30 000.00 (Information Technology Facilities vote)	8	Procurement prints by March 2016	Submission of Supply Chain Management & advertisement of tender	Approved Specification of advertisement	Appointment of Service Provider	Appointment letter	Procure 8 printers	Printers & Delivery note	-	-	Corp 25

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

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

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	elopment						quarter									
Municipal Transformation and Organizational Development	Municipal Transformation	Administrative and financial capability	Provide cost effective fleet operations	Number of Compactor truck and TLB procure during the third quarter	R680 000	0	Procurement of Compactor truck and TLB during the third quarter	Specifications and Advertisement of tender	Approved Specification & Copy of Advert.	Appointment of service provider	Appointment letter	Procurement and Delivery of Compactor truck and TLB	Compactor truck and TLB and delivery note	-	-	Corp 33
Municipal Transformation	Municipal Transformation	Administrative and financial	Provide cost effective	Number of Trailers procure	R100 000	0	Procurement of two	Specifications and Advertisement of	Approved Specification & Copy of Advert.	Appointment of service provider	Appointment letter	Procurement and Delivery of two trailers	two trailers and delivery note	-	-	Corp 34

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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No.
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Development			cost management system capture quarterly			improvement system									
Municipal Transformation and Organizational Development		Administrative and financial capability	Provide security systems for safety of staff and municipal	Number of weekly Security site visits conducted at Municipal Properties	R0	48	Conduct weekly Security site visits at Municipal Properties	Weekly Security Site Visit reports	Conduct weekly 12 Security sites visits at Municipal Properties	Weekly Security Site Visit reports	Conduct weekly 12 Security sites visits at Municipal Properties	Weekly Security Site Visit reports	Conduct weekly 12 Security sites visits at Municipal Properties	Weekly Security Site Visit reports	Conduct weekly 12 Security sites visits at Municipal Properties	Corp 36

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	ment	Singles window of coordination	assets	Number of surveillance cameras installed during fourth quarter	R100 000.00	20	Install twenty surveillance cameras during fourth quarter	Compilation of specification and submission to Supply Chain Management Unit	Approved Specification	Advertisement and Adjudication stage	Copy of Advertisement and minutes of Adjudication committee	Appointment of consultant	Appointment letter	Install 20 surveillance cameras	Completion certificate	Corp 37

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Key Performance Area	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
							Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ment	assets													
Municipal Transformation and Organizational Development	Singles window of coordination	Facilitate, coordinate and manage cases	Number of cases handled quarterly	R3 500 000.00	0	Handle hundred percent of cases quarterly	Handle 100% cases	Register of legal cases and Litigation report	Handle 100% cases	Register of legal cases and Litigation report	Handle 100% cases	Register of legal cases and Litigation report	Handle 100% cases and Litigation report	Corp 38	
Municipal Transformation and	Singles window of coordination	Review of By Laws	Number of By-Laws reviewed	R0	0	Review twenty By-Laws	Review 5 by-laws	Reviewed and approved by-laws	Review 5 by-laws	Reviewed and approved by-laws	Review 5 by-laws	Reviewed and approved by-laws	Corp 39		

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No.
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organizational Development	Information and Organizational Development			quarterly												
Municipal Transformation and Information	Municipal Transformation and Information	Singles window of coordination	Draft and edit contracts	Number of contracts	R0	40	Draft and edit twenty contracts	Draft and edit five contracts	Draft and edit five contracts	Draft and edit five contracts	Draft and edit five contracts	Draft and edit five contracts	Draft and edit five contracts	Draft and edit five contracts	Draft and edit five contracts	Corp 40

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

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

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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
nance and Public Participation	ive, acco unta ble, effec tive & effici ent local gove rnment syst em	acy through a refined Ward Commit tee Model	effective and effie nt coun cil suppo rt mana gement	monthly Ward Commit tee meetin gs held quarterl y	R0	12	174 Bi-monthly ward comm ittee meeti ngs	monthly ward committee meetings	attendance registers	monthly ward committee meetings	attendance registers	monthly ward committee meetings	attendance registers	monthly ward committee meetings	attendance registers	Corp 45
Good Governance and Public Participation	Res pons ive, acco unta ble, effec	Deepen democ racy through a refined Ward	Provi de effective and effie nt	Numbe r of EXCO meetin gs held quarterl y			Cond uct twelv e Exco meeti ngs	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	

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

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

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

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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transport and Administration and Organization	Municipal Transport and Administration and Organization	Administrative and financial capability	Provide cost effective fleet operations	Number of fleet management strategy of fleet management	R250 000.00	1	Implementation of one strategy of fleet management									MM 50
Developmental Delivery	Responsible, accountable, financial and public participation	Improve municipal financial and	Provide Administrative Support	Number of Quarterly Audit Committee meeting	R239 400.00 (Under Audit)	5	Conduct 4 audit committee meeting	Conduct one audit committee meeting and attendance	Conduct one audit committee meeting and attendance	Conduct one audit committee meeting and attendance	Conduct one audit committee meeting and attendance	Conduct one audit committee meeting and attendance	Conduct one audit committee meeting and attendance	Conduct one audit committee meeting and attendance	Conduct one audit committee meeting and attendance	MM 01

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

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

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

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

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

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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:	
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ern men t syst ems		risks	30 June 2016.													
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Local Gov ern men t	Improv e municip al financ ia l and adminis trative capabi lity	Impro ve risk mana gement strate gy approved by Council protect the munic ipality from risks	Review ed Risk Manag ement Strateg y approved by Council by fourth quarter by 30 June 2016.	R0	1	Revie w one Risk Mana gement Strate gy approved by Council during fourth quart	-	-	-	-	-	-	Review one strategy on risk manage ment	Review ed and approved strategy, Council Resolutio n.		MM 08

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

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

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

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

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

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

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

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

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

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

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

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Key Performance Area	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
							Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good governance and public participation	Improve municipal financial and administrative capacity	Improve communications systems in the municipality	Quarterly municipal newsletters editions developed.	R50,000.00	4	Develop four municipal newsletters quarterly	Consolidation of the articles from departments and develop 1 news letter.	News letter	Consolidation of the articles from departments and develop 1 news letter.	News letter	Consolidation of the articles from departments and develop 1 news letter.	News letter	Consolidation of the articles from departments and develop 1 news letter.	News letter	MM21
Good governance	Improve municipal	To improve	% of Audit Commit	R0	68%	Implementation 100%	100% of audit committee	Progress report on implementation	100% of audit committee	Progress report on implementation	100% of audit committee	Progress report on implementation	100% of audit committee	Progress report on implementation	MM22

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

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

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

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No.
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Skilled and capable workforce	Single window of coordination	Periodical monitoring and assessments of 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 attendance register	Signed assessment report and the attendance register	Conduct assessments to six senior managers attendance register	Signed assessment report and the attendance register	Conduct assessments to six senior managers attendance register	Signed assessment report and the attendance register	Conduct assessments to six senior managers attendance register	Signed assessment report and the attendance register	MM27
Municipal Transformation and Organizational Development	Responsive, accountable, effective	Single window of coordination	Municipal Transformation and Organizational Development	Number of quarterly reports tabled to	R0	4	Table four SDBIP quarterly reports	Tabling of one SDBIP report to Council within 30 days after the end of	Noted report and Council resolution	Tabling of one SDBIP report to Council within 30 days after the end of	Noted report and Council resolution	Tabling of one SDBIP report to Council within 30 days after the end of	Noted report and Council resolution	Tabling of one SDBIP report to Council within 30 days after the end of	Noted report and Council resolution	MM28

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

Initial by Acting MM: *NHR* Initial by Mayor: *MM29*

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No.
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system		opment	25 January 2016)												
Municipal Transformation and Organizational Development	Responsible, accountable, effective and efficient local government	Single window of coordination	Municipal Transformation and Organizational Development	Annual performance report tabled to Council by 1st quarter	R0	1	Table one 2014/2015 annual performance report to Council, National and provincial treasury, CoGHSTA and Office of the Auditor-	Draft and submit the 2014/2015 annual performance report to Council, National and provincial treasury, CoGHSTA and Office of the Auditor-	Council resolution and the tabled report, proof of submission to the stakeholders	-	-	-	-	-	-	MM30

Initial by Acting MM: *N.R.R.* Initial by Mayor: *V.M.M.*

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:	
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system						2015	General									
Municipal Transformation and Organizational Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Municipal Transformation and Organizational Development	Annual report tabled to Council by third quarter.	R0	1	Table one 2014/2015 Annual report to council by 31 January 2016	-	-	-	-	Draft and submit 2014/2015 annual report to Council, National and provincial treasury, CoGHSTA and Office of the Auditor-General	Council resolution and the tabled report, proof of submission to the stakeholders	-	-	MM31	
Good Governance	Responsive,	Differently approved	Coordinate, advocate	Number of compliance	R0	2	Compile two					Compile one compliance	compliance monitoring report	Compile one compliance	compliance monitoring	MM32	

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
and public participation	accountable, effective and efficient local government system	enhance municipal financial planning and support implementation of	increase capacity, mainstream, monitoring and evaluation special focus programme	monitoring reports compiled on special focus programme during first and third quarter	R300 000.00 (from child support)	5	Re-launch municipal children advisory	Re-launch municipal children advisory	Attendance register and appointment	Re-launch municipal children advisory	Attendance register and appointment	Re-launch municipal children advisory	Attendance register and appointment	Re-launch municipal children advisory	Attendance register and appointment	MM33
Good Governance and	Responsive, accountable	Differentiated approach to	Coordinate, advocate, attend,	Number of special focus	R300 000.00 (from child support)	5	Re-launch municipal children advisory	Re-launch municipal children advisory	Attendance register and appointment	Re-launch municipal children advisory	Attendance register and appointment	Re-launch municipal children advisory	Attendance register and appointment	Re-launch municipal children advisory	Attendance register and appointment	MM33

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system	planning and support implemented	im, monitor and evaluate special focus programme				building	Day Care Center, Motsereren g Home Based Care, Boithabiso ng Cretche								
Good Governance and public participation	Responsive, accountable, effective and efficient	Differentiated approach to municipal financial, planning and	Coordinate, advocate, capacity, municipal financial, stream, monitor	Number of community tolerant conduct ed through community	R84 202.00 (from Gender vote)	0	Conduct four dialogues and educational sessions in	Conduct educational dialogue on xenophobic in Zebediela cluster	Attendance register	Conduct educational dialogue on xenophobic in Mphahlele cluster	Attendance register	Conduct educational dialogue on xenophobic in Mathabatha/Mafefe cluster	Conduct educational dialogue on xenophobic in Lebowakgomo cluster	Attendance register	Conduct educational dialogue on xenophobic in Lebowakgomo cluster	MM36

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

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

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system		special focus programme													
Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financial, planning and support implementation and evaluated special	Coordinate, advocate, capacity, maintain, stream, monitor or and evaluate special	Number of ward based AIDS Council established for special focus groups	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 cluster	Appointment letters and attendance register	Launching of two ward based AIDS council at Mathabatha and Mafela cluster	Launching of two ward based AIDS council at Lebowakgomo and Mphahlele cluster	Appointment letters and attendance register	MM39	

Initial by Acting MM: *NLR* Initial by Mayor: *MW*

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:	
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	em		focus programme														
Good Governance and public participation	Responsive and accountable, effective and efficient local government system	Differentiated approach to municipal financial, planning and monitoring and support implemented	Coordinate, advocate, capacity, initiative, main stream, monitor and evaluate special focus progr	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	Projection	Means of verification	Projection	Means of verification	MM40

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			amim e													
Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financial, planning and support implementation	Coordinate, advocate, capacitate, maintain stream, monitor and evaluate specific focus programme	Number of sessions to inform community on service renderers, 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

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Conclusion

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