Strategy	Indicator	Revised	Baselin	Annua	Revise	Budget	Adju	Reas			QUA	ARTERLY P	ROJECTIONS	3			Means of
		Indicato	е	1	d		sted	on									verification
		r		Target	Target		Budg	for									
							et	revisi									
								on									
									1 <sup>ST</sup> QUARTE	ER	2ND QUARTI	ER	3rd QUARTE	R	4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									s	1	s		s		s		

				KPA	. 1. INS	TITUTION			ORMATION A			NAL DEV	/ELOPMEN	IT			
	T	1			1		DEF	ARIIV	IENT OF PLAI	NINING /	AND LED	1	T	1			
Annual	No. of	-	02	01	-	-	No	-	-	-	-	-	-	-	1	-	One
review	approv						adju										approved
of IDP	ed						stm										IDP/Budget/
	IDP/Bu						ent										PMS
	dget/P						Cit										Process
	MS																Plan.
	process																
	plan																
	No. of	-	0	4	-	OPEX	No	-	1	1	1	1	1	-	1	-	Minutes and
	IDP						adju										attendance
	technic						stm										register
	al						ent										
	committ																
	ee																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	1	2ND QUARTI	ER Actual	3rd QUARTE	R Actual	4th QUATER	Actual	
									Projection s	Actua I	Projection s	Actual	Projection s		Projection s	Actual	
	meeting																
	held.																
	No. of	-	4	4	-	OPEX	No	-	1	0	1	0	1	-	1	-	Minutes and
	IDP						adju										attendance
	steering						stm										register
	committ						ent										
	ee																
	meeting																
	s held.																
	No. of	-	6	6	-	OPEX	No	-	-	-	6	6	-	-	-	-	Attendance
	depart						adju										register and
	mental						stm										report.
	strategi						ent										
	С																
	plannin																
	g																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI	Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									S	I	S	Actual	S	Actual	s	Actual	
	session s held. Number of instituti onal strategi c plannin	-	2	02	-	OPEX	No adju stm ent	-	-	-	-	-	1	-	1	-	Attendance register and process reports
	g session s held. Number of ward	-	29	29	-	OPEX	No	-	-	-	29	29	-	-	-	-	Attendance
	based consult						adju stm ent										register and process reports

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	1	2 <sup>ND</sup> QUARTI	1	3rd QUARTE		4th QUATER	1	
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
	ations conduct ed.  Number of IDP rep forum meeting s held	-	2	2	-	OPEX	No adju stm ent	-	-	-	-	-	1	-	1	-	Attendance register and process reports
	Number of mayoral imbizos held Draft 2014/2	-	1	06	-	OPEX -	No adju stm ent	-	-	-	-	-	01	-	-	-	Attendance register and process reports  Council resolution

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					PROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI Projection	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									S	1	S		s		s		
	015 IDP tabled to council. Approv ed 2014/2 015 final IDP		1	01	-	-	stm ent No adju stm ent	-	-	-	-	-	-	-	01	-	and 2014/2015 draft IDP  Council resolution and 2014/2015 signed IDP
	Number of IDP radio talks conduct	-	2	02	-	OPEX	No adju stm ent	-	-	-	-	-	02	-	-	-	Process report.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU <i>l</i>	ARTERLY P	ROJECTIONS	<b>3</b>			Means of verification
									1ST QUARTE		2 <sup>ND</sup> QUARTI		3rd QUARTE	1	4th QUATER	1	
									Projection s	Actua I	Projection s	Actual	Projection s	Actual	Projection s	Actual	
											1			1			
	ed.																
				•	•		KPA.3	. LOC	AL ECENOMIC	C DEVE	LOPMENT		•	•	- 1		
							DEF	ARTM	ENT OF PLAI	NNING A	AND LED						
			T				<u> </u>	I	T	ı	1		T	<del>                                     </del>			T
Provisio	Number	-	2	04	-	OPEX	No	-	1	3	1	1	1	-	1	-	Attendance
n of	of						adju										register and
informati	capacit						stm										process
on to	У						ent										reports
SMME's	building																
to	worksh																
capacita	ops																
te them	conduct																
on	ed on																
procure	bidding																
ment	process																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1st QUARTE	-D	QU/		ROJECTIONS  3rd QUARTE		4th QUATER		Means of verification
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									s	1	s		s		s		
process es.																	
Develop SMME strategy	SMME strategy tabled to council	-	1	01	-	-	No adju stm ent	-	-	-	-	-	1	-	-	-	One approved SMME strategy and Council resolution
Support and assist informal traders to formaliz e their	Number of seminar s conduct ed on busines s	-	2	04	-	OPEX	No adju stm ent	-	1	1	1	1	1	-	1	-	Attendance register Process reports

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY F	PROJECTIONS	,			Means of verification
									1 <sup>ST</sup> QUARTE	1	2 <sup>ND</sup> QUARTI	1	3rd QUARTE		4th QUATER	1	
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									•								
busines	registra																
S.	tions																
Place	Number	-	0	01	-	OPEX	No	-	1	1	-	-	-	-	-	-	Attendance
marketin	of						adju										register and
g and	municip						stm										process
tourism	al						ent										reports
attractio	shows																
n	held.																
Create	Number	-	0	04	-	OPEX	No	-	1	1	1	1	1	-	1	-	Attendance
commun	of road						adju										register and
ity	shows						stm										process
empowe	held						ent										reports
rment	with																
opportu	informal																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	R Actua	2 <sup>ND</sup> QUARTI	ER Actual	3rd QUARTE	R Actual	4th QUATER Projection	Actual	_
									Projection s	I	Projection s	Actual	Projection s	Actual	s	Actual	
nities.	trading.																
Provide	Number	-	4	04	-	OPEX	No	-	-	-	2	2	-	-	2	-	Funding
technica	of						adju										letters and
I support	cooper						stm										SLA's.
to	linked						ent										
coopera	to																
tives.	financia																
	I and																
	technic																
	al																
	assista																
	nce (Segop ong																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU <i>A</i>	ARTERLY P	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTI		2 <sup>ND</sup> QUARTI	1	3rd QUARTE	1	4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s		Projection s	Actual	
	agricult																
	ural																
	project,																
	Gim Leather																
	,																
	Hlakan																
	0																
	bakery,																
	Koman chas																
	project)																
	1 - 7 7																
	Number	-	10	12	-	0	No	-	3	4	3	3	3	-	3	-	Report
	of						adju										
	monitori						stm										

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTE Projection	ER Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									s	1	s	7.5.25.	s	7101001	s	7.5.25.	
	ng and sites visits underta ken.						ent										
Strength	Number	-	2	02	-	OPEX	No	-	1	-	-	-	1	_	-	-	Attendance
en	of LED						adju										register and
relations	forum						stm										process
hips	meeting						ent										reports
between	s held.																
govt																	
agencie																	
s, sector																	
departm																	
ent and private																	

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU <i>l</i>	ARTERLY P	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2ND QUARTI	1	3rd QUARTE		4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
sector																	
for the																	
benefit																	
of																	
SMME's																	
								KPA	N.6.SPATIAL F	RATION	AL						
							DEF	PARTM	ENT OF PLAI	NNING A	AND LED						
Develop	Number	-	0	293	_	-	No	_	-	-	293	0	-	_	_	-	Proof of
ment of	of sites						adju										purchase
residenti	dispose						stm										and contract
al areas	d in						ent										agreement
in	Lebowa																
Lebowa	kgomo																
kgomo	unit H																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2ND QUARTI		3rd QUARTE	1	4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
То	Number	-	2	02	-	OPEX	No	-	-	_	1	1	-	_	1	-	Attendance
support	of						adju										register and
tradition	worksh						stm										process
al	ops						ent										reports
authoriti	held																
es on	with																
subdivisi	tradition																
on and	al																
allocatio	leaders																
n of	regardi																
stands.	ng land																
	issues.																

Strategy	Indicator	Revised	Baselin	Annua	Revise	Budget	Adju	Reas			QUA	ARTERLY P	ROJECTIONS	3			Means of
		Indicato	е	1	d		sted	on									verification
		r		Target	Target		Budg	for									
							et	revisi									
								on									
									1 <sup>ST</sup> QUARTE	ER	2ND QUARTI	ER	3rd QUARTE	R	4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									s	1	s		s		s		

				KPA	\.1. INS	TITUTION			ORMATION A			NAL DEV	ELOPMEN	Т			
							DEP	YARIM	IENT OF PLAI	NNING /	AND LED						
То	2013/2	-	1	01	_	-	No	_	1	1	-	-	-	-	-	-	Approved
monitor	014						adju										SDBIP by
and	SDBIP'						stm										Mayor
evaluate	s						ent										
organisa	approv																
tional	ed by																
perform	the																
ance.	mayor.																
	Number	-	4	04	-	-	No	-	1	1	1	1	1	-	1	-	Council
	of						adju										resolution
	quarterl						stm										
	у						ent										
	reports																
	tabled																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUARTI		3rd QUARTE		4th QUATER	1	
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
	to council.																
	Mid-	-	1	01	-	-	No	-	-	-	_	-	1	-	-	-	One
	year						adju										approved
	perform						stm										mid-year
	ance						ent										performance
	report																report and
	tabled																Council
	in																resolution
	council																
	Annual	-	1	01	-	-	No	-	-	-	1	1	-	-	-	-	One
	perform						adju										approved
	ance						stm										annual
	report						ent										performance
	tabled																report and
	to																Council

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	ER Actua	2 <sup>ND</sup> QUART Projection	ER Actual	3rd QUARTE Projection	R	4th QUATER Projection	Actual	_
									s	I	s	Actual	s	Aotuai	s	Aotuai	
	council.																resolution
	Annual report tabled to council	-	1	01	-	-	No adju stm ent	-	-	-	-	-	1	-	-	-	One approved annual report and Council resolution
	Number of individu al perform ance agreem ents signed	-	6	06	-	-	No adju stm ent	-	6	3	-	1	-	-	-	-	Signed performance agreements.

Strategy	Indicator	Revised Indicato	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	R Actua	2 <sup>ND</sup> QUARTE Projection	ER Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									s	I	s	7 totaai	s	riotaai	s	, totaai	
	by senior manag ers. Number of individu al perform ance assess ments	-	12	24	-	OPEX	No adju stm ent	-	6	0	6	0	6	-	6	-	Assessment reports and attendance register.
	ed for senior manag																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI Projection	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	_
									S	1	s		s		S		
	ers.																
	Number of reports on evaluati on of perform ance of service provide rs submitt ed to council	-	1	01		-	No adju stm ent			-			1		-		Council resolution and quarterly reports .

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTI		2 <sup>ND</sup> QUARTI		3rd QUARTE	1	4th QUATER		_
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
					KP	A.2. BAS	IC SE	RVICE	S AND INFRA	STRUC	TURE DEV	'ELOPEM	NT				
							DEPA	RTME	NT OF TECH	NICAL S	SERVICES						
Constru	Number	-	0	0.5k	-	_	No	_	Maintenanc	Grad	Consultat	Waiting	Constru	_	Complet	-	Completion
ction	of km of			m			adju		e of fleet.	er	ion with	for	ction of		on of		certificate.
and	new						stm			machi	Technical	tyres	earth		0.5km		
mainten	municip						ent			ne	service	for front	works		road		
ance of	al roads									servic	portfolio	loader					
roads	(gravel)									es,	committe	machin					
infrastru	construc									front	е	e.					
cture.	ted.									loade							
Starc.									awaiti								
										ng							
									parts								

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	1	2 <sup>ND</sup> QUARTI		3 <sup>rd</sup> QUARTE		4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
										for							
										servic							
										es.							
	Upgradi	-	3km	4km	-	R11 3	No	-	Advert for	Proje	Appoint	Project	Earthwo	-	Completi	-	Completion
	ng 7km					54 850	adju		constructio	ct at	ment of	is at	rks		on of		certificate.
	road					.00	stm		n	the	contract	adjudic	construc		4km		
	from					.00	ent			evalu	or	ation	tion		road.		
	gravel									ation		stage					
	to block									and							
	paving									adjud							
	at zone									icatio							
	F									n							
	phase 2									stage							
	Upgradi	_	0	6.2k	-	R17 4	No	_	Advert for	Proje	Appoint	Project	Constru	-	6.2km	-	Completion
				m		44 172			constructio	ct at	ment of	is at	ction of		block		certificate
	Upgradi ng from	-	0		-		No adju	-		Proje ct at	Appoint ment of	Project is at		-		-	

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTI	ER Actua	2 <sup>ND</sup> QUARTI Projection	ER Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									s	I	s	Actual	s	Actual	S	Actual	
	gravel					.00	stm		n	the	contract	the	earthwo		paving		
	to block						ent			evalu	or	adjudic	rks		street		
	paving									ation		ation			and		
	of									and		stage			storm		
	street									adjud					water.		
	and									icatio							
	storm									n							
	water in									stage							
	zone																
	A(Roch																
	ville)/TI																
	eane																
	Phase																
	1: block																
	paving,																
	kerbs,																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	Actua	2 <sup>ND</sup> QUARTE Projection	ER Actual	3rd QUARTE	R Actual	4th QUATER Projection	Actual	
									Projection s	I	s	Actual	Projection s	Actual	s	Actual	
	installat																
	ion and																
	road																
	marking																
	/signag																
	е																
	Resealli	-	0.8km	4.5k	2.2k	R5 00	(Adj	Adj	Scoping	Tend	Advert	Awaiti	Evaluati	-	Appoint	-	Appointment
	ng and			m	m	0 000.	uste	ust	and	er	for	ng	on and		ment of		letter
	maintai					00	d	me	planning	docu	contract	approv	adjudica		contract		
	nance						by)	nt		ment	or	al of	tion of		or		
	of						R40	of		subm		tender	tender				
	tarred						00	bud		itted		adverti					
	streets						000.	get		to		semen					
							00	fro		speci		t					
								m		ficati							
								Rmi		on							

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	R Actua	2 <sup>ND</sup> QUARTE Projection	ER Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									s	I	s	Aotuai	s	Aotoai	s	Aotual	
													1	1			
								I to		com							
								R4		mitte							
								mil		e for							
								nec		com							
								essi		ment							
								tate d		s and adve							
								the		rtise							
								revi		ment							
								sio		ment							
								n of									
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								et									
								fro									
								m									
								4.5									

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target		Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	ER Actua	2 <sup>ND</sup> QUARTE Projection	ER Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									s	1	s	7101001	s	7101001	s	710100	
	<u> </u>						I		T	<u> </u>	1		T				<u> </u>
								km									
								to									
								2.2 km									
	Paving		0	7km	1350	R700	No	-	Scoping	Proc	Advert	Waitin	Appoint	_	Constru	_	Target was
	of Zone	_	0	/ KIII	m <sup>2</sup>		adju		and	ess	for	g for	ment of	_	ction of		revised as it
	A and F				""	000.00	stm		planning	of	contract	tender	contract		paving		was initially
	market						ent		piariring	regist	or	adverti	or		at zone		not realistic
	stall						0			ratio		sment.			A and F		and usually
	areas									n on							measured in
	block									MIG							sqm
	paving,									syste							
	kerbs,									m is							
	installat									unde							
	ion and									rway.							
	road																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTI		2 <sup>ND</sup> QUARTE		3rd QUARTE		4th QUATER		-
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
	marking																
Number	Lining of	-	0	2.7k	-	R 3 999	No	-	Approval of	Proje	Advert	Project	Appoint	-	2.7km	-	Completion
of	storm			m		852.00	adju		designs	ct is	for	is at the	ment of		storm		certificate
environm	water						stm			at the	contracto	adjudic	contract		water		
entally	drainage						ent			evalu	r	ation	or		drainage		
sound	in									ation		stage.					
storm	lebowak									and							
water	gomo									adjudi							
infrastruc	zone B									cation							
ture.										stage							
Improve	Number	-	15	10	-	R	No	-	Identificatio	Two	Advert	The	Appoint	-	Constru	-	Completion
access to	of new					600 00	adju		n crime	police	for	four	ment of		ction of		Certificate
electricity	high						stm		areas	statio	contract	police	contract		high		
infrastruc	masts					0.00	ent			ns	or	station	or		masts		
ture	installed.									submi		submit			masis		
										tted		Submill					

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1 <sup>ST</sup> QUARTE	=R	QUA		ROJECTIONS  3rd QUARTE		4 <sup>th</sup> QUATER		Means of verification
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	-
									S	I	S		S		S		
										their crime area report		ted their reports and it is now submit ted to the portfoli o commi ttee.					
	High	-	0	15	-	R2145	No	-	Identificatio	Two	Advert	The	Appoint	-	Constru	-	Completion
	mast					150.00	adju		n crime	police	for	four	ment of		ction of		Certificate
	lighting						stm		areas	statio	contract	police	contract		high		
	(PLEAS E						ent			ns submi	or	station	or		masts		

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	R Actua	2 <sup>ND</sup> QUARTE	R Actual	3 <sup>rd</sup> QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									S	I	s	riotaai	s	riotaai	s	, totaai	
Improve	IDENTIF Y AREAS)		0	100	_	R	No	_	Upgrading	tted their crime area report	100	submit ted their reports and it is now submit ted to the portfoli o commi ttee.	_				Completion
access to electricity	of househo					302 00 0.00	adju stm		from dual	three phase	househo	house holds					certificates

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTI	ER Actua	2 <sup>ND</sup> QUARTE Projection	R Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	_
									S	I	S	Actual	S	Actual	s	Actual	
infrastruc	lds						ent		three phase	line	electrifie	conne					
ture	electrifie								line.	appro	d.	cted.					
	d at									ved.		Waitin					
	Morotse 											g for					
	village.											energi					
												zation.					
	Number	-	0	310	-	R3 465	No	-	Approval of	Adver	Advert	Project	Appoint	-	310	-	Completion
	of					675.0	adju		designs	tised	for	is at	ment of		househo		certificates
	househo					0	stm			for	contract	the	contract		lds		
	lds						ent			contr	ors.	adjudic	ors		electrifie		
	electrifie									actor		ation			d.		
	d at											stage					
	Mehlare																
	ng (50),																
	Dublin																
	(50),																
	Ngwana																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1ST QUARTI	-D	QUA		ROJECTIONS		4 <sup>th</sup> QUATER		Means of verification
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	_
									s	1	s		s		s		
	me (30), Matome (120) and Bolatjan e (60) villages.  Number of househo lds electrifie d at Seroban eng (41),Hw eleshan eng	-	0	266		R3 059 000.0 0	No adju stm ent	-	Approval of designs	Adver tised for contr actor	Advert for contract ors.	Project is at the adjudic ation stage	Appoint ment of contract ors	-	266 househo lds electrifie d.	-	Completion certificates

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QUA	ARTERLY P	ROJECTIONS	3			Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUARTE		3 <sup>rd</sup> QUARTE	1	4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
	(65),																
	Mogodi																
	(40)																
	Number	-	0	380	-	R735 8	Adj	Bud	Approval of	Adver	Advert	Project	Appoint	-	380	-	Completion
	of					50.00	uste	get	designs	tised	for	is at	ment of		househo		certificate
	househo						d by	adj		for	contract	the	contract		lds		
	lds						(R2	ust		contr	ors.	adjudic	ors		electrifie		
	electrifie						735	ed		actor		ation			d.		
	d at						850.	due				stage					
	Maijane (30) and						00)	to									
	Leshoan							initi									
	eng							al									
	(350)							und									
								er									
								bud									
								geti									

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUARTI		3 <sup>rd</sup> QUARTE		4th QUATER		
									Projection	Actua	Projection	Actual	Projection s	Actual	Projection	Actual	
									S		S		3		S		
								ng									
	Number of househo lds electrifie d at Staanpla as village.		0	120	-	R178 1 60.00	No adju stm ent	-	120 households energized	Adver tised for contr actor	-	Waitin g for wayfor ward from LEDE T to ESKO M on the cut of Marula tree (on the	-	-		-	Completion certificates

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1 <sup>ST</sup> QUARTE	≣R	QUA		ROJECTIONS		4 <sup>th</sup> QUATER		Means of verification
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
												feeder					
												route)					
	Number of househo lds electrifie d at Mphaga neng village.	-	0	12	-	R115 0 00.00	No adju stm ent	-	Approval of designs	Adver tised for contr actor	Advert for contract ors.	Project is at the adjudic ation stage	Appoint ment of contract ors	-	12 househo lds electrifie d.	-	Completion certificates
	Number of househo lds electrifie	-	0	500	-	R1 430 000.0 0	No adju stm ent	-	500 households energized	Proje ct compl eted	-	-	-	-	-	-	Completion certificates

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU <i>A</i>	ARTERLY P	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUARTI		3 <sup>rd</sup> QUARTE	1	4th QUATER	1	
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
	d at Lebowa kgomo zone F  Number of househo lds electrifie d at Klienhau iwel village.	-	0	285	-	R3 27 7 500. 00	Adj uste d by (R3 41 2 50.0 0)	Proj ect tran sfer red to Esk om for imp lem ent	Approval of designs	Proje ct to be imple ment ed by esko m	Advert for contract ors.	Project to be imple mente d by eskom	-	-	-	-	Transfer letter from the municipality to Eskom

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2ND QUARTE		3rd QUARTE		4th QUATER		
									Projection s	Actua I	Projection s	Actual	Projection s	Actual	Projection s	Actual	
								atio									
								n.									
								Bud									
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	QUARTERLY PROJECTIONS  Me vei								
											3rd QUARTER		4th QUATER				
									Projection	Actua	Projection	Actual	Projection			Actual	
									S		S		S		S		
								ser									
								vice									
								s									
								СО									
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								bef									
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								sfer									
								0.0.									
	Number	_	0	500	_	R5 000	No	-	Approval of	_	Advert	_	Appoint	_	285	_	Completion
	of haveaba			300		000.00	adju		designs		for		ment of		househo		certificate
	househo lds						stm		20019110		contract		contract		lds		ocranicate
	electrifie						Sun				COILLACT		Contract		ius		

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on									Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTE Projection	Actual	3rd QUARTE	Actual	4th QUATER Projection	Actual	
									s	1	s		s		s		
	d at Motanta nyane village (500)						ent				ors.		ors		electrifie d.		
Develop ment of commun ity and social infrastru cture	Commu nity Hall build at Dublin: constru ction of the building with flooring, roof, mansor	-	0	01	-	R 3 750 0 00.00	No adju stm ent	-	Resolve Permission to occupy.	The positi on of the site is not yet finali sed.	Site establis hment.	The positio n of the site is not yet finalise d.	Construction	-	One commun ity hall construc ted.	-	Completion Certificates

Strategy	Indicator	Revised Indicato	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QUA		ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	Projection Projection	Actual	3 <sup>rd</sup> QUARTE Projection		4th QUATER Projection	Actual	
									s	1	s		s		s		
	y, painting , fence, electrici ty, septic tank and water supply					R2 500											
	Constru	-	-	-		000.00	No	-	One	Pract	-	Practic	-	-	-	-	Completion
	ction of Rafiri						adju stm		Constructi on of a	ically		ally					certificate
	commu						ent		Hall	comp leted		compl ete					
	nity hall						CIIL		i iali	and waiti		and waiting					

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTE Projection	ER Actual	3 <sup>rd</sup> QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									S S	I	s	Actual	s	Actual	s	Actual	
								1			T.		1		<u> </u>		
	constru									ng		electric					
	ction of									for		ity					
	the									instal		conne					
	building									lation		ction.					
	with									of							
	flooring,									speti							
	roof,									С							
	mansor									tank							
	y,									and							
	painting									electr							
	, fence,									icity							
	electrici									conn							
	ty,									ectio							
	septic									n.							
	tank																
	and																

Strategy	Indicator	Revised Indicato	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUARTI	ER Actual	3rd QUARTE	R Actual	4th QUATER	Actual	
									Projection s	Actua I	Projection s	Actual	Projection s	Actual	Projection s	Actual	
	water																
	supply																
	Constru		0	01		R300 0 00.00	No		One	Pract	-	Practic	-	-	-	-	Completion
	ction of					00.00	adju		Constructi	ically		ally					certificate
	Ga						stm		on of a	comp		compl					
	Seloan						ent		Hall	lete		ete					
	ecomm									and		and					
	unity									waiti		waiting					
	hall :									ng		for					
	constr									for		electric					
	uction									electr		ity					
	of the									icity		conne					
	building									conn		ction.					
	with									ectio							
	flooring,									n.							
	roof,																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	ER Actua	2 <sup>ND</sup> QUARTI Projection	ER Actual	3 <sup>rd</sup> QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									S	I	S	Actual	S		S	Actual	
								ı	I		1		1		1		
	mansor																
	у,																
	painting																
	, fence,																
	electrici																
	ty,																
	septic																
	tank																
	and																
	water																
	supply					R2 000											Completion
	Costruc	-	0	01		000.00	Adj	Bud	One	Pract	-	Practic	-	-	Electrica	-	Completion certificate
	tion of						uste	get 	Constructi	ically		ally .			]		Commont
	Mogoto						d by	adj	on of a	comp		compl			connecti		
	commu						(R1	ust	Hall	lete		ete			on		
	nity hall						820	ed		and		and			complet		

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTI	Actua	2 <sup>ND</sup> QUARTI Projection	ER Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									s s	I	s	Actual	s	Actual	s	Actual	
	Paintin						000.	afte		waiti		waiting			ed.		
	g,						00)	r		ng		for					
	fence,							app		for		electric					
	electrici							oint		electr		ity					
	ty,							me		icity		conne					
	septic							nt		conn		ction.					
	tank							of a		ectio							
	and							con		n.							
	water							trac									
	supply							tor.									
								No									
								add									
								itio									
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUARTI		3rd QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
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								ехр									
								ect									
								ed.									
	Refurbi		0	01		R100 0 00.00	No		One	Proje	-	Project	-	-	-		Completion
	shment					00.00	adju		community	ct is		is at					certificate
	of						stm		Hall	at		adjudic					
	Mamaol						ent		refurbished	evalu		ation					
	o Hall.									ation		stage					
										stage							
	Develo	-	0	01	-	R3 68	Adj	Bu	Advert for	Nil	Constru	The	-	-	-	-	Completion
	pment					0 000.	uste	dge	contractor		ction	transfe					certificate
	of new					00	d by	adj	and			r of					
	cemete						(R2	ust	appointme			land					
	ry at						680	ed	nt			for					
	lebowa						000.	due to				develo					
	kgomo						00)	EI				pment					

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY P	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUART		3 <sup>rd</sup> QUARTE	1	4th QUATER	1	
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S	I	S		S		S		
	Extensi							Α				of					
	on of							pro				cemet					
	Municip							ces				ery is					
	al office							ses s.				not yet					
												compl					
												ete					
												and					
												the					
												consult					
												ant					
												could					
,   												not					
												finalise					
												the					
												design					
												s and					

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	1	2 <sup>ND</sup> QUARTI	1	3rd QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									3		3						
												tender					
												docum					
												ent.					
	Extensi		0	01		R6 00	No		Completio	Nil	-	80%	-	-	-	-	Completion
	on of					0 000.	adju		n of			compl					certificate
	municip					00	stm		building			eted					
	al office						ent										
	Refurbi		0	01		R300	No		Completio	Nil	-	Scope	-	-	-	-	Completion
	shment					000.00	adju		n of			of					certificate
	of Noko						stm		refurbishm			works					
	Tlou						ent		ent of			as in					
	stadium								Noko Tlou.			the					
	Stadium											BOQ					
												has					
												been					
												compl					

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QUA	ARTERLY PI	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUARTE		3 <sup>rd</sup> QUARTE		4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
												eted					
												but the					
												facility					
												is not					
												functio					
												nal					
												due to					
												vandali					
												sm.					
	Revitali		0	01		R4 32	No		Approval	Proje	Advert	Contra	Appoint	-	Revitaliz	-	Completion
	zation					5 221.	adju		of designs	ct is	for	ctor	ment of		ation of		certificate
	of					00	stm			at	contract	appoin	contract		municip		
	municip						ent			evalu	or	ted	or		al		
	al									ation					building		
										and					at civic		
	building									adjud					centre.		

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QUA	ARTERLY PI	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUARTE		3 <sup>rd</sup> QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
	at civic									icatio							
	centre :									n							
	Stage,									stage							
	lighting,																
	flooring,																
	interior																
	design																
	and																
	mansor																
	у																
	-																
	Refurbi	-	0	01	-	R2 88	Adj	Bud	Approval	Proje	Advert	Contra	Bid	-	Constru	-	Completion certificate
	shment					0 000.	uste	get	of designs	ct is	for	ctor	Specific		ction		Commean
	of					00	d by	adj		at	contract	appoin	ation				
	Cultural						(R1	ust		evalu	or	ted					

Strategy Indica	ator Revise Indica r		Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1 <sup>ST</sup> QUARTE Projection S	ER Actua	QUA  2ND QUARTE  Projection s	3rd QUARTE Projection	4th QUATER Projection s	Actual	Means of verification
Centre Stage lighting flooring interior designand mans y	g, gg, ng, or					880 000. 00)	ed bec aus e the proj ect is not pro gre ssin g well .		ation and adjud icatio n stage					

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QUA	RTERLY PI	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	1	2 <sup>ND</sup> QUARTE		3 <sup>rd</sup> QUARTE		4th QUATER		_
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
	Refurbi		0	01		R6113	No		Approval	Proje	Advert	Project	Appoint	-	Revitaliz	-	Completion
	shment					678.0	adju		of designs	ct is	for	is at	ment of		ation of		certificate
	of					0	stm			at	contract	adjudic	contract		Lebowa		
	Lebowa						ent			adjud	or	ation	or		kgomo		
	kgomo									icatio		stage			sports		
										n		and			complex		
	sports .									stage		also					
	comple									and		the					
	х									also		registr					
										the		ation					
										regist		proces					
										ratio		s is					
										n		underf					
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUARTI	1	3rd QUARTE		4th QUATER		_
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
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	of					.00	d by	adj	n	stage	contract	ete			Designs		
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	ntial						23 4	ed				there			ESKOM		
	sites at						40.0	for				is no			and		
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QUA	RTERLY PI	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	ER Actua	2 <sup>ND</sup> QUARTE Projection	R Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
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	ction of					000.00	d by	adj	n	at	contract	appoin	Clion		palisade		Continuate
	a 900m						(R9	ust		evalu	or	ted			fencing.		
	palisad						35 7	ed		ation							
	е						00.0	afte		and							
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUARTE		3rd QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
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ment of	of						adju										report

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2ND QUARTE		3rd QUARTE		4th QUATER		-
									Projection s	Actua I	Projection s	Actual	Projection s	Actual	Projection s	Actual	
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building	building						stm										
regulatio	inspecti						ent										
n and	ons																
standar	conduct																
ds	ed																
Enforce	Number	-	180	40	-	-	No	INF	10	5	10	25	10	-	10	-	Progress
ment of	of						adju	R									report
building	housing						stm										
regulatio	plans						ent										
n and	approv																
standar	ed.																
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLYP	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	R	2ND QUARTI	ER	3rd QUARTE	R	4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
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				NE	EW PRO	JECTS /	ADDED	) DURI	NG THE BUD	GET AL	DJUSTMEN	IT (JANU	ARY 2014)				
	Refurbi	-	0	01	-	-	R4	Om	-	_	-	_	Advertis	-	Constru	-	Completion
	shment						325	itte					ement		ction		certificate
	of Civic						221	d					for				
	Centre:							duri					appoint				
	Stage,							ng the					ment of				
	lighting,							dev					Contract				
	flooring,							elo					or				
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI Projection	ER Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
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	у							sdb									
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Improve	Electrifi	-	-	-	-	R0.00		Initi	-	-	-	-	-	-	-	-	Completion
access	cation						3	ally									certificate
to electricit	of						626	not									
y	Magatle						.11	roll									
infrastru	village							ed-									
cture								ove									
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									s	1	s		s		s		
	Electrifi cation of Mamog ashoa village	-	-	-	-	R0.00	R3 06 012 .00	nci al yea r Initi ally not roll ed- ove r to the orig inal 201	-	-	-	-	-	-	-	-	Completion certificate

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	R Actua	2 <sup>ND</sup> QUARTI	ER Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									s	I	s	Aotuai	s	Aotaai	s	Aotual	
	Electrifi cation Sekgop hokgop	-	-	-	-	R0.00	R7 3 351 .00	al yea r. Initi ally not roll	-	-	-	-	-	-	-	-	Completion certificate
	hong village							ed- ove r to the orig inal 201 3/1									

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY F	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	R	2ND QUARTI	ER	3rd QUARTE	R	4th QUATER	1	
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY F	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	1	2 <sup>ND</sup> QUARTI	1	3rd QUARTE		4th QUATER		
									Projection s	Actua	Projection	Actual	Projection s	Actual	Projection	Actual	
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	Electrifi	-	-	-	-	R0.00	R6	Initi	-	-	-	-	-	-	-	-	Completion
	cation						2	ally									certificate
	of						744	not									
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	village							ove									
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
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								4									
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	R Actua	2 <sup>ND</sup> QUARTI	ER Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									s	l	s	Aotuai	s	Aotaai	s	Aotoai	
	Electrific ation of Matatane village	-	-	-	-	R0.00	R1 000 000 .00	al yea r. Initi ally not roll edove r to the orig inal 201 3/1	-	-	-	-	-	-	-	-	Completion certificate

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY F	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	R	2ND QUARTI	ER	3rd QUARTE	R	4th QUATER	1	
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	R	2 <sup>ND</sup> QUARTI	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									s	1	s	710100.	s	7101.001	s	, 101001	
Number of environ mentally sound storm water infrastru cture.	Road and stormwat er: Broiler Farm	-	-	-	-	R0.00	R11 4 941 .00	al yea r. Initi ally not roll edove r to the orig inal 201 3/1	-	-	-	-	-	-	-	-	Completion certificate

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									s	I	s	/ totadi	s	, lotadi	s	, totaai	
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	R Actua	2 <sup>ND</sup> QUARTI	ER Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									S S	I	s	Actual	s	Actual	s	Actual	
	Road and stormwat er: Hlakano	-	-	-	-	R0.00	R1 696 678 .00	al yea r. Initi ally not roll edove r to the orig inal 201 3/1	-	-	-	-	-	-	-	-	Completion certificate

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									s	I	s	/ totadi	s	, lotadi	s	, totaai	
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1 <sup>ST</sup> QUARTE	-R	QUA		ROJECTIONS  3rd QUARTE		4th QUATER		Means of verification
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S	1	s		s		s		
Constru ction and mainten ance of roads infrastru cture	Small Access Bridges – Vukuphil e	-	-	-	-	R0.00	R2 700 000 .00	al yea r. Initi ally not roll edove r to the orig inal 201 3/1	-	-	-	-	Appoint ment of Contract ors	-	Construction	-	Completion certificate

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY F	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	R	2ND QUARTI	ER	3rd QUARTE	R	4th QUATER	1	
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
								4									
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QUA	ARTERLYP	ROJECTIONS				Means of verification		
									1ST QUARTER 2ND QUARTER 3rd QUARTER 4th QUATER Projection Actual Projection Actual Projection Actual										
									Projection Actual Projection Actual Projection Actual Projection Actual S S										
									S		S		S		S				
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					L KDΔ	2 849	L SEE		S AND INFRA	STDLIC	TUDE DEV	/ELOPEM	INIT:						
					IXI A				COMMUNITY										
						DLI AIV	X I IVILIY		SOMMON	AND SC	JOIAL I AO	ALITICO							
Commu	Number	-	2	04	-	OPE	No	-	1	2	1	17	1	-	1	-	Process		
nity and	of public					Х	adj										reports		
social	facilities						ust												
infrastru	mainten						me												
cture	ance																		
assets	reports						nt												
manage	compile																		
ment	d and																		
and	submitte																		
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1ST QUARTI	-D	QU/		ROJECTIONS  3rd QUARTE		4th QUATER		Means of verification
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S	1	s		s		s		
ance	accounti ng officer						NI-		2070	2270	2070	2270	2270		2270		Marta
Waste collection	Number of househo lds provided with waste collectio n services in Makwen g and	-	3370	3370		OPE X	No adj ust me nt		3370	3370	3370	3370	3370		3370		Waste collection reports

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI	Actual	3 <sup>rd</sup> QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									s	I	s	Aotuai	s	Aotaai	s	Aotuai	
	Matome					055			2007		200-		200-				
	Number	-	8337	8337	-	OPE	No	-	8337	8337	8337	8337	8337	-	8337	-	Waste
	of					X	adj										collection
	househo						ust										reports
	lds						me										
	provided						nt										
	with																
	waste																
	collectio																
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	lebowak																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY F	PROJECTIONS	3			Means of verification
									1 <sup>ST</sup> QUARTE	1	2 <sup>ND</sup> QUART		3rd QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
					1				I								
	gomo																
	Number	-	100	100	-	OPE	No	-	100	100	100	100	100	-	100	-	Waste
	of					Х	adj										collection
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY F	ROJECTIONS	,			Means of verification
									1 <sup>ST</sup> QUARTE	ER	2ND QUARTI	ER	3rd QUARTE	R	4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
	Number	-	70	70	-	OPE	No	-	70	70	70	70	70	-	70	-	Waste
	of					X	adj										collection
	institutio						ust										reports
	ns						me										
	provided						nt										
	with																
	waste																
	collectio																
	n in																
	lebowak																
	gomo																
	Number	-	4500	4500	-	OPE	No	-	4500	-	4500	-	4500	-	4500	-	Waste
	of					X	adj										collection
	househo						ust										reports

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY P	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	R	2 <sup>ND</sup> QUARTI	ER	3rd QUARTE	R	4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S	1	S		S		S		
	lds																
							me										
	provided						nt										
	with																
	waste																
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Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2ND QUARTE		3rd QUARTE		4th QUATER		
									Projection s	Actua I	Projection s	Actual	Projection s	Actual	Projection s	Actual	
Waste	Number	-	0	12	-	R300	No	-	3	0	3	2	3	-	3	-	Compliance
disposal	of					6667	adj										report.
	landfill						ust										
	complia						me										
	nce						nt										
	reports																
	produce																
	d for																
	Lenting																
	landfill																
	site																
Review	One	-	1	01	-	-	No	-	-	-	-	-	-	-	1	-	One
IWMP	reviewe						adj										approved
	d and						ust										plan

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS		# OLM TED		Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTE Projection	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									S	1	s		s		s		
	approve d integrat ed waste manage ment plan and standar ds						me nt										
Promote commun ity based	Number of environ mental	-	2	04	-	-	No adj ust	-	1	-	1	-	1	-	1	-	Process report and attendance
environ mental	awarene ss						me nt										register.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI Projection	ER Actual	3rd QUARTE	R Actual	4th QUATER Projection	Actual	
									s	I	s	Actual	Projection s	Actual	s	Actual	
							_										
manage	campaig																
ment	ns																
	conduct																
	ed																
	Number	-	2	02	-	-	No	-	-	-	1	-	-	-	1	-	Process
	of						adj										report and
	cleaning						ust										attendance
	campaig						me										register.
	ns						nt										
	conduct																
	ed																
	Number	-	4	04	-	-	No	-	1	-	1	-	1	-	1	-	Process
Waste	of						adj										report and
minimiz	recyclin						ust										attendance
ation	g forum						me										register.
	meeting						nt										

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1ST QUARTE	-D	QU/		ROJECTIONS  3rd QUARTE		4th QUATER		Means of verification
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									s	ı	S	Actual	s	Actual	S	Actual	
Provide free basic services	s held.  Approve d and reviewe d indigent register.	-	1	01	-	-	No adj ust me nt	-	-	-	-	-	-	-	1	-	Approved indigent register.
Biodiver sity and conserv ation manage ment	Databas e of protecte d areas develop ed	-	1	01	-	-	No adj ust me nt	-	-	-	-	-	1	-	-	-	One database developed.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	R Actua	2 <sup>ND</sup> QUARTE Projection	ER Actual	3 <sup>rd</sup> QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									s s	I	s	Actual	s	Actual	s	Actual	
Coordin ation of advisory forum	Number of disaster manage ment advisory forum meeting s held	-	2	04	-	OPE X	No adj ust me nt	-	1	-	1	-	1	-	1	-	Process report and attendance register.
Educate schools on public road safety.	Number of educatio n session s conduct	-	12	12	-	-	No adj ust me nt	-	3	12	3	4	3	-	3	-	Process reports and attendance register

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	1	2 <sup>ND</sup> QUARTI	1	3rd QUARTE		4th QUATER	1	
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
Educate livestock farmers about road safety.	ed to schools educationsessionsconducted to livestock farmers.	-	4	04	-	OPE X	No adj ust me nt	-	1	2	1	2	1	-	1	-	Process reports and attendance register
Impoun dment of stray animals.	Number of stray animals impound ed	-	40	50	-	OPE X	No adj ust me nt	-	11	0	13	0	13	-	13	-	Quarterly reports and auctions.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	_
									s	1	s		s		s		
	Number	_	60	60	_	OPE	No	_	15	18	15	16	15	_	15	_	Roadblock
Law	of law					Х	adj										reports
enforce	enforce						ust										
ment on	ment						me										
traffic	road						nt										
legislati	blocks																
on	conduct																
	ed.																
	Number	-	3700	4000	-	OPE	No	-	1000	3328	1000	3010	1000	-	1000	-	Monthly
	of traffic					Х	adj										reports
	fines						ust										
	issued.						me										
							nt										
	Electron	-	0	01	-	-	No	-	-	-	-	-	1	-	-	-	One installed
	ic traffic						adj										traffic fine
	fines						ust										system.

Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QUA	ARTERLY P	ROJECTIONS				Means of verification
									Actua		Actual		Actual		Actual	
								S		S		8		S		
manage ment system installed					KDA 5. (	me nt	GOVE	PNANCE ANI	D DI IRI	IC DADTIC	IDATION					
												OE C				
		1	1	DEP		ı	TORP	T	I	1		T	1		1	T
	-	12	12	-			-	3	3	3	3	3	-	3	-	Operations
					X											reports.
operatio						nt										
	manage ment system installed  Number of by laws enforce ment	manage ment system installed  Number of by laws enforce ment operatio	manage ment system installed  Number of by laws enforce ment operatio	manage ment system installed  Number of by laws enforce ment operatio	manage ment system installed  Number - of by laws enforce ment operatio	manage ment system installed  Number of by laws enforce ment operatio	manage ment system installed  Number of by laws enforce ment operatio	manage ment system installed  Number of by laws enforce ment operatio	Indicato r larget large	Indicato r larget large	Indicato r larget Target Target Set on for revision on large ment system installed  KPA.5. GOOD GOVERNANCE AND PUBLIC PARTIC DEPARTMENT OF CORPORATE SERVICE: COMMUNIT  Number of by laws enforce ment operatio	manage ment system installed    Number of by laws enforce ment operatio	Indicato   e	Indicato   e     Target   Target     E   Target     E   E   E   E   E   E   E   E   E	Indicato r larget Target Target	Indicato r Target Targe

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1 <sup>ST</sup> QUARTE	-D	QU/		ROJECTIONS		4th QUATER		Means of verification
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									s	1	s		s		s		
	conduct ed.																
	Internal committ ee on informal traders establis hed.	-	0	01	-	-	No adj ust me nt	-	1	1	-	-	-	-	-	-	Appointment letters for committee members.
Improve coordina tion of driving schools.	Number of inspecti ons conduct ed at driving	-	2	02	-	-	No adj ust me nt	-	1	1	-	-	-	-	1	-	Inspection report.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTI	1	2 <sup>ND</sup> QUARTI	1	3 <sup>rd</sup> QUARTE		4th QUATER	1	
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									3		3		3		3		
	school																
	busines																
	s																
	premise																
	S.																
Ensure	One	-	10	01	-	-	No	-	-	-	1	1	-	-	-	-	Trading
complia	Develop						adj										license and
nce to	ed						ust										Updated
traffic	databas						me										database.
legislati	e for						nt										
on by	driving																
driving	schools																
schools.																	
	Number	-	4	04	-	-	No	-	1	1	1	1	1	-	1	-	Attendance
	of						adj										register and
	meeting						ust										minutes.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI	Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									s	1	s	7 100000	s	. 10,000.	s		
		1					1				1				1		
	s held						me										
	with the						nt										
	local																
	driving																
	school																
	associat																
	ion																
Complia	Number	-	4	04	-	-	No	-	1	0	1	1	1	-	1	-	Audit report
nce to	of						adj										
testing	regular						ust										
standar	complia						me										
ds and	nce						nt										
prescrib	audits																
ed	conduct																
legislati	ed.																
on																	

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY P	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	1	2ND QUARTI		3rd QUARTE		4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
Quality	Number	-	3360	3200	_	_	No	-	800	1081	800	906	800	-	800	_	R763 report
testing	of						adj										
of	learner						ust										
driving	driver						me										
licenses	tested						nt										
and																	
vehicles																	
	Number	-	2880	1600	-	-	No	-	400	702	400	469	400	-	400	-	Computerize
	of						adj										d learners
	applican						ust										license test
	ts tested						me										report
	for						nt										
	learner																
	license																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	ER Actua	2 <sup>ND</sup> QUARTI	ER Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									s	I	s	Aotuai	s	Aotual	s	Aotaai	
	T	1									1						T
	Number	-	840	840	-	-	No	-	210	169	210	217	210	-	210	-	RD329 report
	of						adj										
	professi						ust										
	onal						me										
	driving						nt										
	permits																
	issued.																
	Number	_	144	200	-	-	No	-	50	350	50	235	50	-	50	-	R171 report
	of						adj										
	vehicles						ust										
	tested						me										
							nt										
Complia	Number		4	04	-	-	No	-	1	0	1	4	1	-	1	-	Inspectorate
nce to	of						adj										report.
testing	inspecto						ust										
standar	rate						me										

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLYP	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	1	2ND QUART	1	3rd QUARTE		4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
ds and	reports						nt										
prescrib	respond																
ed traffic	er to																
legislati	within																
on	thirty																
	day																
Registra	Number	-	1200	1400	-	-	No	-	350	537	350	538	350	-	350	-	RD329 report
tion and	of						adj										
licensin	vehicles						ust										
g of	register						me										
vehicles	ed						nt										
	Number	-	8400	8400	-	-	No	-	2100	2753	2100	2422	2100	-	2100	-	RD329 report
	of						adj										
	vehicles						ust										
	licensed						me										

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1 <sup>ST</sup> QUARTE Projection s	ER Actua	QU/ 2 <sup>ND</sup> QUART Projection s		3rd QUARTE Projection s		4th QUATER Projection s	Actual	Means of verification
Ongoing mainten ance of public transpor t infrastru cture	Number of library awarene ss campaig ns program me conduct ed.	-	4	04	-	R50 0 00.00	nt No adj ust me nt	-	1	0	1	0	1	-	1	-	Presentation report and attendance register.

Strategy	Indicator	Revised	Baselin	Annua	Revise	Budget	Adju	Reas			QUA	ARTERLY P	ROJECTIONS	3			Means of
		Indicato	е	1	d		sted	on									verification
		r		Target	Target		Budg	for									
							et	revisi									
								on									
									1 <sup>ST</sup> QUARTE	ER	2ND QUARTI	ER	3rd QUARTE	R	4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									s	1	s		s		s		

									AL VIABILITY								
	Number	-	6	06	-	OPE	No	-	-	-	-	-	-	-	6	-	Attendance
	of					Х	adj										register and
Compila	cluster						ust										process
tion of	based						me										reports
realistic	commun						nt										
budget	ity																
aligned	budget																
to IDP	consulta																
to ibi	tions																
	meeting																
	s held.																
	Number	-	1	01	-	OPE	No	-	-	-	-	-	-	-	1	-	Attendance
	of					Х	adj										register.
	session						ust				_						

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	ER Actua	2 <sup>ND</sup> QUARTI Projection	ER Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									s	I	s	Aotuai	s	Aotoai	s	Aotaai	
												1					
	s held						me										
	with						nt										
	ward																
	committ																
	ee																
	forum.		4	04			NI-						4				0
	Approve	-	1	01	-	-	No	-	-	-	-	-	1	-	-	-	Council
	d draft						adj										resolution
	budget by 31st						ust										
	March						me nt										
	Approve		1	01	_	_	No			_	_	_	_	_	1	_	Council
	d final		'	01	_	_	adj	-	-	_	_	-	_		'	-	resolution
	budget						ust										TOSOIULIOIT
	budget by 31st						me										
	May						nt										

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI Projection	Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									s	1	s	710100	s	710.00	s	7.0.00.	
	Approve d adjustm ent budget by 25th Februar y	-	1	01	-	-	No adj ust me nt	-	-	-	-	-	1	-	-	-	Council resolution
Monitor perform ance on budget.	Number of monthly budget reports compile d and forward	-	12	12	-	-	No adj ust me nt	-	3	3	3	3	3	-	3	-	Correct monthly budget reports send to heads of departments.

Strategy	Indicator	Revised Indicato	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1 <sup>ST</sup> QUARTE	-0			ROJECTIONS		AT OLIATED		Means of verification
									Projection	Actua	2 <sup>ND</sup> QUARTI Projection	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									S	1	s		s		s		
Ensure timeous financial reportin g	ed to heads of departm ents Number of monthly budget perform ance reports compile d and submitte	-	12	12	-	-	No adj ust me nt	-	3	3	3	3	3	-	3	-	Section 71 reports
	d to stakehol																

Strategy	Indicator	Revised Indicato	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI Projection	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									s	1	s		s		s		
	ders by																
	tenth of																
	each																
	month.																
	Number	-	1	01	-	-	No	-	-	-	-	-	1	-	-	-	Council
	of Mid-						adj										resolution
	year						ust										
	budget						me										
	perform						nt										
	ance reports																
	compile																
	d and																
	submitte																
	d to																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY P	PROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTI	1	2 <sup>ND</sup> QUART		3rd QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									•	•			-				
	stakehol																
	ders.																
	Number	-	1	01	-	-	No	-	-	-	-	-	-	-	1	-	Audited
	of						adj										Annual
	annual						ust										financial
	financial						me										statements
	stateme						nt										
	nts																
	compile																
	d and																
	submitt																
	ed to																
	the																
	Auditor																
	General																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTE Projection	-R Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									s	1	s		s		s		
		1						1				1					
To pay	Percent	-	100%	100	-	-	No	-	100%	91.9	100%	87.49	100%	-	100%	-	Invoice and
creditors	age of			%			adj			5%		%					bank
within	creditors						ust										statement.
thirty	paid						me										
days	within						nt										
upon	thirty																
receipt	days																
of																	
invoices																	
Review	One	-	1	01	-	-	No	-	-	-	-	-	-	-	1	-	One
revenue	Reviewe						adj										approved
enhance	d						ust										revenue
ment	revenue						me										enhancemen
strategy	enhance						nt										t strategy.
	ment																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1 <sup>ST</sup> QUARTE	1	2 <sup>ND</sup> QUARTI	ER	ROJECTIONS	R	4th QUATER		Means of verification
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S .		S		s		S		
	strategy																
Review	One	-	1	01	-	-	No	-	-	-	-	-	-	-	1	-	One
credit	approve						adj										approved
control	d credit						ust										credit and
and	control						me										debt
debt	and						nt										management
manage	debt																policy
ment	manage ment																
policy.	policy																
	by the																
	31 <sup>st</sup>																
	May.																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1 <sup>ST</sup> QUARTE	≅R	QUA		ROJECTIONS  3rd QUARTE		4th QUATER		Means of verification
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
To develop and impleme nt annual procure ment strategy.	Procure ment plan signed off by Municip al Manage r by the 15th June	-	1	01	-	-	No adj ust me nt	-	-	-	-	-	-	-	1	-	One signed off procurement plan by Municipal Manager
To review supply chain manage	One Approve d supply chain manage	-	1	01	-	-	No adj ust me	-	-	-	-	-	-	-	1	-	One approved SCM policy

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1 <sup>ST</sup> QUARTE	ER.	QUA		ROJECTIONS		4 <sup>th</sup> QUATER		Means of verification
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S	l	S		S		S		
ment	ment						nt										
policy.	policy																
	by 31st																
	May																
То	Municip	-	4	04	-	-	No	-	1	1	1	1	1	-	1	-	Updated
review	al data						adj										database.
supplier	base						ust										
s	reviewe						me										
databas	d						nt										
e on a	quarterl																
quarterl	у																
y basis.																	
То	Number	-	1	01	-	OPE	No	-	1	0	-	-	-	-	-	-	Attendance
conduct	of					Х	adj										register and
worksho	worksho						ust										the
p on	ps held						me										presentation.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUART		3 <sup>rd</sup> QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									3		3		3		3		
bidding	on						nt										
process	bidding																
es with	process																
supplier	es with																
s	supplier																
	S.																
Review	Approve	-	1	01	-	-	No	-	-	-	-	-	-	-	1	-	One
asset	d asset						adj										approved
manage	manage						ust										asset
ment	ment						me										management
policy	policy						nt										policy
	by the																
	31 <sup>st</sup>																
	May.																
Disposal	Number	-	2	02	-	-	No	-	-	-	1	0	-	-	1	-	Receipt from
of	of						adj										revenue

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY P	ROJECTIONS	5			Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUARTI	1	3rd QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									5	·	5		5		5		
obsolete	auctions						ust										section.
assets.	held.						me										
							nt										
				KDV	1 INISTI	TUTION	AI TD	ANISE(	     DRMATION A		ANISATIC	NAI DEV	/EI ODMEN	<u> </u> ІТ			
				NFA.	1. 111011	TOTION			NT OF CORP				VELOFIVIEN	11			
							DEFF	AT I IVIE	INT OF CORP	UNATE	SERVICE						
Recruit	Number	-	225	20	-	R124	No	-	5	6	5	4	5	-	5	-	Appointment
ment	of					0372.	adj										letters
and	vacant					51	ust										
selectio	position						me										
n of	filled.						nt										
compet							111										
ent																	
staff.																	

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	1	2 <sup>ND</sup> QUARTI	1	3rd QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
			_														
Review	One	-	0	01	-	-	No	-	-	-	1	0	-	-	-	-	Council
of	approve						adj										resolution
employ	d						ust										
ment	employ						me										
equity	ment						nt										
plan	equity						1110										
	plan																
Talent	One	-	0	01	-	-	No	-	-	-	-	-	-	-	1	-	Council
develop	approve						adj										resolution
ment	d						ust										
and	retention						me										
retentio	strategy						nt										
n																	
То	One	-	1	01	-	-	No	-	-	-	-	-	-	-	1	-	Council
review	approve						adj										resolution
and	d						ust										

Strategy	Indicator	Revised Indicato	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1 <sup>ST</sup> QUARTE Projection	≣R Actua	QU/ 2 <sup>ND</sup> QUART Projection		3rd QUARTE		4th QUATER	Actual	Means of verification
									s	1	s		s		s		
align the organis ational structur e with IDP	organisa tional structure						me nt										
To develop and implem ent workpla ce skills plan.	One approve d skills develop ment plan	-	1	01	-	-	No adj ust me nt	-	-	-	-	-	1	-	-	-	Council resolution

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY P	ROJECTIONS	3			Means of verification
									1 <sup>ST</sup> QUART	1	2 <sup>ND</sup> QUART	1	3rd QUARTE	1	4th QUATER	1	
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
	Number	-	157	80	-	R570 00.00	No adj	-	20	26	20	24	20	-	20	-	Attendance register and
	officials						ust										completion
	trained						me nt										certificate.
	Number of councillo rs trained	-	89	57	-	R570 00.00	No adj ust me nt	-	14	9	15	9	14	-	14	-	Attendance register and completion certificate.
Monitor and enforce complia nce to OHS	Number of inspecti on visits of municip	-	34	28	-	-	No adj ust me nt	-	07	6	07	6	07	-	07	-	Process reports

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTI		2 <sup>ND</sup> QUARTI		3rd QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
													•				
Act	al building s																
	Number of inspecti on visits of municip al construction projects	-	71	40	-	-	No adj ust me nt	-	-	-	10	0	20	-	10	-	Process reports
	Number of OHS committ	-	4	04	-	-	No adj ust	-	1	1	1	1	1	-	1	-	Attendance register and minutes of

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU <i>i</i>	ARTERLY F	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	1	2 <sup>ND</sup> QUART		3 <sup>rd</sup> QUARTE	1	4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
	ee meeting s held.						me nt										the meeting
To achieve efficient labour relation s manage ment	Number of local labour forum meeting s held.	-	12	12	-	-	No adj ust me nt	-	3	1	3	1	3	-	3	-	Attendance register and minutes of the meeting
	Number of labour relation worksho ps held	-	4	04	-	OPE X	No adj ust me nt	-	1	1	1	1	1	-	1	-	Attendance register and the presentation.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY P	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	1	2ND QUARTI	1	3rd QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									•								
Provide	Number	_	12	15	_	_	No	-	4	0	4	0	4	-	3	-	The
legal	of						adj										contracts
services	contract						ust										concluded.
	s vetted.						me										
							nt										
Records	Manual	-	1	01	-	OPE	No	-	-	-	-	-	1	-	-	-	Functional
manage	records					X	adj										subject filling
ment	manage						ust										system and
	ment						me										approved file
	system						nt										plan.
	establis																
	hed.																
Develop	Approve	-	1	01	-	OPE	No	-	-	-	1	0	-	-	-	-	Approved
fleet	d fleet					X	adj										fleet
																	management

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	QUARTERLY PROJECTIONS  N  V  1ST QUARTER  2ND QUARTER  3rd QUARTER  4th QUATER								
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S	1	S		s		s		
manage ment strategy	manage ment strategy						ust me nt										strategy.
Provide effective and efficient fleet manage ment	Number of fleet manage ment reports compile d and submitte d to manage ment	-	12	12	-	-	No adj ust me nt	-	3	3	3	3	3	-	3	-	Quarterly reports

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUARTI		3rd QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									•	•							
Transfor m the municip ality from manual to paperle ss/e-municip ality	Wireless technolo gy network upgrade d.	-	1	01	-	R500 000	Adj uste d by (R7 00 000. 00)	-	-	-	1	0	-	-	-	-	Replaced routers, switches and hubs.
	SCM databas e manage ment	-	1	01	-	OPE X	No adj ust me	-	-	-	1	0	-	-	-	-	Functional database management system.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QUA	ARTERLYP	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUARTI		3rd QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									3		•		3		3		
	system procure d						nt										
	Network infrastru cture in the server room upgrade d.	-	1	01	-	R200 000	Adj uste d by (R3 00 000. 000)	-	-	-	-	-	1	-	-	-	Replaced cable network.
	Develop ed and approve d ICT Governa	-	1	01	-	-	No adj ust me nt	-	-	-	-	-	1	-	-	-	Approved governance framework.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUART Projection	Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									s	1	s		s		s		
	nce																
	framewo																
	rk																
	ICT	-	1	01	-	_	No	_	1	1	-	-	-	-	-		Appointment
	steering						adj										letters.
	committ						ust										
	ee						me										
	establis						nt										
	hed.																
	SLA's	_	1	01		-	No	-	-	-	1	2	-	-	-	-	Approved
	for						adj										SLA's
	custome						ust										
	r care						me										
	call						nt										
	centre																
	and																

Strategy	Indicator	Revised Indicato	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTI Projection	Actua	2 <sup>ND</sup> QUARTI Projection	ER Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	_
									S	I	S	Actual	S	Actual	S	Actual	
	disaster																
	recover																
	switchin																
	g centre																
	develop																
	ed.																
Develop	Number	-	1	01	-	-	No	-	-	-	-	-	-	-	1	-	Approved
service	of						adj										service standard
standar	service						ust										charter.
d	standard						me										
charter.	s						nt										
	develop																
	ed.																
Provide	Number	-	6	20	-	OPEX	No	-	-	-	-	-	20	-	-	-	Approved
physical	of						adj										procuremen t order.
security	security						ust										t order.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	R Actua	2 <sup>ND</sup> QUARTI Projection	ER Actual	3rd QUARTE	R Actual	4th QUATER Projection	Actual	
									Projection s	Actua	s Projection	Actual	Projection s	Actual	s	Actual	
														1			
for	surveilla						me										
municip	nce						nt										
al	cameras																
property	installed																
and	: New																
officials	building,																
	cultural																
	centre																
	and civic																
	hall																
	parking																
	Number	-	12	12	-	OPEX	No	-	3	3	3	3	3	-	3	-	Monthly
	of						adj										security monitoring
	monthly						ust										reports.
	and ad						me										P
	hoc						nt										

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1 <sup>ST</sup> QUARTE Projection s	≅R Actua I	QU/ 2 <sup>ND</sup> QUART Projection s		3™ QUARTE Projection s		4th QUATER Projection s	Actual	Means of verification
	security manage ment reports compile d.																
	Private security services procure d	-	1	01	-	-	No adj ust me nt	-	1	1	-	-	-	-	-	-	Appointmen t letter and service level agreement.

Strategy	Indicator	Revised	Baselin	Annua	Revise	Budget	Adju	Reas			QUA	ARTERLY P	ROJECTIONS	3			Means of
		Indicato	е	1	d		sted	on									verification
		r		Target	Target		Budg	for									
							et	revisi									
								on									
									1 <sup>ST</sup> QUARTI	ER	2 <sup>ND</sup> QUARTI	ER	3rd QUARTE	R	4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S	1	S		S		S		

					k	(PA.5. G	OOD	GOVE	RNANCE ANI	D PUBL	IC PARTIC	IPATION					
					DE	PARTM	ENT (	OF COF	RPORATE SE	RVICE:	COUNCIL	SUPPOR	Т				
Provide coordin ation support to ward committ ees	Annual ward committ ee conferen ce conduct	-	1	01	-	OPE X	No adj ust me nt	-	-	-	-	-	1	-	-	-	Attendance registers and minutes.
	ed.																
	Number of ward committ ee forums conduct	-	3	03	-	OPE X	No adj ust me nt	-	1	1	1	1	1	-	-	-	Attendance registers and minutes

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QUA	ARTERLY P	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUARTE		3 <sup>rd</sup> QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection	Actual	
									3		3		3		S		
	ed.																
	Amount spent on ward committ ee support: monthly stipends	-	0	261	-	R31,3 20,00 0	No adj ust me nt	-	R783,000	R781. 000	R783.00 0	R777.0 00	R783,00 0	-	R783,00 0	-	Printout for expenditure
	Number of Bi- monthly ward committ ee	-	174	174	-	-	No adj ust me nt	-	29	32	58	41	29	-	58	-	Attendance registers, reports and minutes

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTI	ER Actua	2 <sup>ND</sup> QUART	ER Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									S S	I	S	Actual	S	Actual	S	Actual	
	meeting s held																
Provide administ rative	Number of Exco meeting s held.	-	12	12	-	-	No adj ust	-	3	3	3	3	3	-	3	-	Attendance register and minutes.
to council.							me nt										
	Number of Council meeting s held.	-	6	06		-	No adj ust me nt	-	2	2	1	6	1	-	2	-	Attendance register and minutes.
	Number of portfolio	-	96	96	-	-	No adj ust	-	24	16	24	3	24	-	24	-	Attendance register and minutes.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUARTI Projection	Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									s	1	s	71000	s	7 10000	s		
	committ ee meeting s held						me nt										
Provide capacity and coordin ation support to ward committ ees	Number of ward committ ee training on IDP, Governa nce and public participa tion conduct	-	2	02	-	OPEX	No adj ust me nt	-	-	-	-	-	1	-	1	-	Attendance register and minutes.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1ST QUARTI	1	2 <sup>ND</sup> QUART	ER	3rd QUARTE	R	4th QUATER		Means of verification
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
	ed																
	Number of municip	-	1	01	-	-	No adj ust	-	-	-	1	1	-	-	-	-	Attendance register and minutes.
	al public						me										
	account s						nt										
	committ																
	ee																
	public																
	hearing																
	conduct ed																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY P	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUART		3rd QUARTE		4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
	Number	-	4	04	_	OPEX	No	_	1	0	1	1	1	_	1	_	Council
	of						adj										resolution.
	oversigh						ust										
	t reports						me										
	submitte						nt										
	d to																
	council.																
		1	1	1	I .	KDA 5 (		COVE	RNANCE ANI	) DI IRI		IDATION	1	1		L	I

KPA.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

MUNICIPAL MANAGER'S OFFICE

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
								_	1 <sup>ST</sup> QUARTI		2 <sup>ND</sup> QUART		3rd QUARTE		4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S		S		S		S		
Respons e to Audit queries	% of audit queries respond er to within two days.	-	100%	100%	-	-	No adj ust me nt	-	100%	100%	100%	100%	100%	-	100%	-	Copies of signed and dated managemen t comments
Coordin ation reports from stakehol ders	Number of stakehol ders' reports compile d.	-	4	4	-	-	No adj ust me nt	-	1	1	1	1	1	-	1	-	Signed Quarterly reports

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
								_	1 <sup>ST</sup> QUARTI		2 <sup>ND</sup> QUART	1	3rd QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									•				•		•		
Attend to client	Number of cases	-	16	16	-	-	No adj	-	4	4	4	5	4	-	4	-	Quarterly reports and
queries	attende						ust										attendance
quonoo	d						me										registers
	u						nt										
Manitari	Number		4	4		_	No		1	1	1	1	1		4		Quarterly
Monitori			-	7	-	_		-	'	'	'	<b>'</b>	1	-	1	-	reports and
ng and	of						adj										attendance
implem	premier						ust										registers.
entation	s hotline						me										
of	progres						nt										
premier	S																
s hotline	reports																
cases.	compile																
	d.																
	Number	-	4	04	-	-	No	-	1	1	1	1	1	-	1	-	Quarterly
	of						adj										reports and attendance

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
								_	1 <sup>ST</sup> QUARTE Projection	R Actua	2 <sup>ND</sup> QUARTI	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									S	I	s	, totaai	s	7 totaan	s	7 totaai	
	presiden tial hotline progres s reports compile d						ust me nt										registers.
	Number of progres s reports on impleme ntation	-	4	4	-	-	No adj ust me nt	-	1	0	1	1	1	-	1	-	Quarterly reports and attendance registers.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1 <sup>ST</sup> QUARTE	ER	QUA 2 <sup>ND</sup> QUARTI		ROJECTIONS		4th QUATER		Means of verification
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S	ı	S		S		S		
	of council resolutio ns																
Improve risk manage ment systems and protect the municip ality from risks	Risk manage ment profile develop ed	-	1	01			No adj ust me nt			-	-				1	-	2014/2015 risk assessment report.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU <i>l</i>	ARTERLY P	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	1	2 <sup>ND</sup> QUARTI	1	3rd QUARTE	1	4th QUATER		_
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S	•	S		S		S		
	Risk	-	4	4	-	-	No	-	1	1	1	1	1	-	1	-	Quarterly risk
	manage						adj										assessment
	ment						ust										report.
	reports						me										
	compile						nt										
	d.		4	1		D00			4	4	4	1					Attendance
	Number	-	4	4	-	R20	No 	-	1	1	1	1	1	-	1	-	register and
	of risk					000.	adj										minutes.
	manage					00	ust										
	ment						me										
	meeting						nt										
	s held.																Α 1
Implem	Number	-	4	04	-	-	No	-	1	1	1	0	1	-	1	-	Approved quarterly
entation	of						adj										audit
of	internal						ust										reports by
2013/14	audit						me										audit

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
								-	1 <sup>ST</sup> QUARTE		2ND QUARTI	1	3rd QUARTE	1	4th QUATER		
									Projection s	Actua I	Projection s	Actual	Projection s	Actual	Projection s	Actual	
internal	reports						nt										committee
audit	submitte																Chairperson
plan	d to																
	audit																
	committ																
	ee																
Develop	Approve	-	0	1	-	-	No	-	-	-	-	-	-	-	1	-	Approved
ment of	d three						adj										Internal Audit plan
three	years						ust										ruan pian
years	strategic						me										
strategi	plan						nt										
c plan																	
for																	
2014/15																	
,																	
2015/20																	

Strategy	Indicator	Revised Indicato	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
								_	1 <sup>ST</sup> QUARTE Projection	ER Actua	2 <sup>ND</sup> QUARTI	ER Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									s	1	s	7101001	s	7101001	s	7101.00	
16 &2016/2 017																	
financial																	
years																	
Review of	Approve d	-	1	01	-	-	No adj	-	-	-	-	-	-	-	1	-	Approved audit charter
internal	internal						ust										Charter
audit charter	audit charter.						me nt										
Implem	Number	-	2	02	-	-	No	-	1	1	-	-	1	_	-	-	Attendance
entation	of						adj										registers.
of	awarene						ust										
internal	ss						me										
audit	meeting						nt										
charter	S																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
								_	1 <sup>ST</sup> QUARTE Projection	ER Actua	2 <sup>ND</sup> QUART	ER Actual	3rd QUARTE Projection	R Actual	4th QUATER Projection	Actual	
									S	1	s		s		s		
Review	conduct ed on audit Approve	-	1	01	-	-	No	-	-	-	-	-	-	-	1	-	Approved
of internal audit method ology	d internal audit method ology.						adj ust me nt										audit methodolog y.
Provide support to audit committ ee	Number of audit committ ee meeting s conduct	-	4	04	-	R85 000. 00	No adj ust me nt	-	1	1	1	0	1	-	1	-	Minutes of the meetings and attendance register.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
								-	1 <sup>ST</sup> QUARTE Projection	ER Actua	2 <sup>ND</sup> QUART Projection	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									s	I	s	Aotuai	s	Aotuai	s	Aotuai	
	ed					D15											Andia
	Number of audit committ ee quarterl y reportin g to council	-	4	04	-	R15 000. 00	No adj ust me nt	-	1	1	1	0	1	-	1	-	Audit committee report and minutes of council meetings.
Provide support to external auditors	Number of audit steering commi ttee	-	8	08	-	-	No adj ust me nt	-	1	3	7	7	-	-	-	-	Minutes of the meetings.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTI	_	2ND QUARTI	1	3rd QUARTE	ı — — — — — — — — — — — — — — — — — — —	4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									•	•							
	meeting																
	s																
	conduct																
	ed.																
Strengt	Anti	-	1	01	-	-	No	_	01	1	-	-	-	-	-	-	Reviewed
hen	fraud						adj										fraud
capacity	and						ust										strategy.
on anti-	corrupti						me										
corrupti	on						nt										
on .	preventi																
	on .																
	strategy																
	reviewe																
	d.																
	Number	_	4	04	_	R103	No	_	1	0	1	0	1	_	1	_	Attendance
	of fraud					300.	adj										register and minutes.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY PF	ROJECTIONS				Means of verification
								_	1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUART		3rd QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
										•					•		
	preventi					00	ust										
	on						me										
	awarene						nt										
	ss																
	meeting																
	s																
	conduct																
	ed																
Mainstre	Number	-	2	02	-	-	No	-	-	-	-	-	1	-	1	-	Compliance
aming of	of						adj										reports.
special	mainstre						ust										
program mes	aming/c						me										
imperativ	omplian						nt										
e with	се																
municipa	monitori																
I	ng																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY P	ROJECTIONS				Means of verification
								-	1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUART		3 <sup>rd</sup> QUARTE		4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									3		3		3		3		
program mes	reports compile d																
Empowe rment of special focus grouping s.	Number of special focus structur es and forums establis hed and support ed.	-	2	02	-	OPE X	No adj ust me nt	-	1	1	1	1	-	-	-	-	Attendance registers.
	Number of	-	4	04	-	OPE X	No adj	-	1	1	1	2	1	-	1	-	Attendance registers.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
								_	1 <sup>ST</sup> QUARTE Projection	R Actua	2 <sup>ND</sup> QUARTI	ER Actual	3rd QUARTE	R Actual	4th QUATER Projection	Actual	
									S	I	s	Hotaai	s	, lotaai	s	riotadi	
						1	T								-		
	special						ust										
	focus						me										
	program						nt										
	me																
	campaig																
	ns and																
	awarene																
	SS																
	conduct																
	ed.																
	Number	-	2	02	-	-	No	-	-	-	-	-	1	-	1	-	Signed
	of						adj										reports.
	special						ust										
	group						me										
	organisa						nt										
	tions																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
								-	1 <sup>ST</sup> QUARTI	1	2 <sup>ND</sup> QUART	1	3rd QUARTE	_	4th QUATER		
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									3		3		3		3		
	linked to																
	funding																
	support.																
	Number	-	2	02	-	OPE	No	-	-	-	-	1	1	-	1	-	Attendance
	of					Х	adj										registers.
	capacity						ust										
	bulding						me										
	worksho						nt										
	ps																
	conduct																
	ed for																
	special																
	groups.																
	Number	-	5	05	-	OPE	No	-	1	0	2	3	-	-	2	-	Attendance
	of					Х	adj										registers and reports.
	special						ust										and reports.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE		2ND QUARTI		3rd QUARTE		4th QUATER		
									Projection s	Actua I	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									•		•				•		
	focus						me										
	structur						nt										
	es and																
	forums																
	(youth,																
	gender,																
	aged,																
	childen																
	and																
	people																
	with																
	disability																
	and																
	HIV/AID																
	S)																
	support																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on	1 <sup>ST</sup> QUARTI	-0	QU/		ROJECTIONS		4th QUATER		Means of verification
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S	1	s		s		s		
lands as a	ed.			04						0							Attendence
Impleme ntation of HIV/AID S Plan	Number of HIV/AID S forum meeting s for lepelle-nkumpi AIDS council held.	-	4	04	-	-	No adj ust me nt	-	1	0	1	1	1	-	1	-	Attendance registers and reports.
Coordina tion of special	Number of special	-	0	10	-	OPE X	No adj ust	-	2	1	3	3	3	-	2	-	Attendance registers and reports.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
								-	1 <sup>ST</sup> QUARTE Projection	R Actua	2 <sup>ND</sup> QUARTI	ER Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
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facus																	
focus calendar	focus						me										
activities	calender						nt										
	activities																
	participa																
Otrono esti-	ted in		4	0.4		5.450			4	•	4		_				Municipal
Strength	Number	_	4	04	-	R150	No 	-	1	0	1	1	1	-	1	-	newsletters.
en municipa	of					000.	adj										
I	quarterl					00	ust										
communi	У						me										
cation	municip						nt										
and	al																
public	newslett																
participat	er																
ion	editions																
systems	released																

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
								_	1 <sup>ST</sup> QUARTE	1	2 <sup>ND</sup> QUART	1	3rd QUARTE		4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
	Number of events manage ment meeting s held.	-	2	02	-	R 350 000. 00	No adj ust me nt	-	-	-	1	12	-	-	1	-	Attendance register and agendas of the meetings.
Develop public participat ion strategy	One Approve d public participa tion strategy.	-	1	01	-	-	No adj ust me nt	-	-	-	-	-	1	-	-	-	Approved reviewed communicat ion strategy.

Strategy	Indicator	Revised Indicato	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					OJECTIONS				Means of verification
								-	1 <sup>ST</sup> QUARTE Projection	Actua	2ND QUARTI	Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									s	1	s		s		s		
Establis hed local intergov ernment al relation forum	Number of IGR forum meeting s held	-	1	01	-	-	No adj ust me nt	-	1	0	-	-	-	-	-	-	Attendance register and agendas of the meetings.
Promot e sports mass particip ation	Number of national, provinci al and local games organize	-	2	02	-	OPE X	No adj ust me nt	-	2	3	-	-	-	-	-	-	Process reports and pictures taken.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					PROJECTIONS				Means of verification
								-	1 <sup>ST</sup> QUARTE		2 <sup>ND</sup> QUART		3rd QUARTE	_	4th QUATER		_
									Projection s	Actua	Projection s	Actual	Projection s	Actual	Projection s	Actual	
									3		•				9		
	d.																
	Number of mayor's boxing tournam ent held.	-	1	01	-	OPE X	No adj ust me nt	-	-	-	-	-	-	-	1	-	Process reports and pictures taken.
	Number of mayor's maratho n held	-	1	01	-	OPE X	No adj ust me nt	-	-	-	-	-	1	-	-	-	Process reports and pictures taken.
	Number of mayor's	-	1	01	-	OPE X	No adj ust	-	-	-	-	-	1	-	-	-	Process reports and pictures

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	Actua	2 <sup>ND</sup> QUART	ER Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									S	I	s	Actual	S	Actual	S	Actual	
				1													4-1
	ball						me										taken.
	games						nt										
	tournam																
	ents																
	held.			1													D
	Number	-	1	01	-	OPE	No	-	-	-	1	1	-	-	-	-	Process reports and
	of					X	adj										attendance
	indigeno						ust										registers.
	us						me										
	festivals						nt										
	held.																_
	Number	-	4	04	-	OPE	No	-	1	0	1	0	1	-	1	-	Process
	of arts					X	adj										reports and pictures
	and						ust										taken.
	cultural						me										
	activities						nt										

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on					ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE Projection	ER Actua	2 <sup>ND</sup> QUARTI	ER Actual	3rd QUARTE Projection	Actual	4th QUATER Projection	Actual	
									s	I	s	7 totaai	s	, iotaai	s	rotaai	
	hosted in all clusters Number of arts crafters exhibitio ns held	-	1	01	-	OPE X	No adj ust me nt	-	-	-	-	-	-	_	1	-	Process reports and pictures taken.
Develop sports, recreati on,arts and cultural facilities	Number of register ed and protecte d heritage sites	-	1	01	-	OPE X	No adj ust me nt	-	-	-	-	-	-	-	1	-	Process reports and pictures taken.

Strategy	Indicator	Revised Indicato r	Baselin e	Annua I Target	Revise d Target	Budget	Adju sted Budg et	Reas on for revisi on			QU/	ARTERLY P	ROJECTIONS				Means of verification
									1 <sup>ST</sup> QUARTE	R	2 <sup>ND</sup> QUARTI	ER	3 <sup>rd</sup> QUARTE	:R	4th QUATER		
									Projection	Actua	Projection	Actual	Projection	Actual	Projection	Actual	
									S	1	s		S		s		
		1			1	1	1	1						1	1	1	T
	and																
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