



LEPELLE-NKUMPI

LOCAL MUNICIPALITY

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2015/2016

Vision, Mission & Core Values

Vision:

“Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services”.

Mission:

“To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community”

Values:

- Honesty ,
- Transparency ,
- *Ubuntu,*
- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

Introduction

The development of the service delivery and budget implementation plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2015 to 30 June 2016. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the council and councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcome and timeframes.

The SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Development objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

The SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

For the year 2015/2016, SDBIP service delivery targets and performance indicators were developed in line with the IDP and budget. A number of meetings were held with departments and the performance indicators and targets were developed and these targets have been included in the 2015/2016 SDBIP. The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of departments to provide information on progress towards achieving these targets on a quarterly basis.

For 2015/2016 financial year a total amount of R63 997 150.00 is funded by MIG. A total of R10 000 000.00 funded by integrated electrification programme and R12 435 500.00 from own funding.

Lanny Ramothwala
Acting Municipal Manager

Date

Phaahla V.M
Mayor

Date

Legislative Mandate

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act No 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

Organisational Strategic Objectives

- To provide sustainable basic services and infrastructure development
- To enhance financial viability and management

- To increase the capability of the municipality to deliver on its mandate
- Promote good governance and active citizenry
- Promote shared economic growth and job creation

KPA	Strategic Objectives (IDP)
Municipal Transformational & Institutional Development	To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment equity plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for PwD, To review the organisational structure by January 2016, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councillors, To monitor and enforce health and safety compliance, To promote sound Labour Relations, To promote employee wellness, To become an e-Municipality for enhancement of sustainable service delivery, To provide Effective and efficient administration, Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016,
Local Economic Development	To improve access to free basic services, To create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2016,
Basic Services Delivery & Infrastructure Investment	To upgrade 50km of roads from gravel to various surfacing and construction of related stormwater control infrastructure by 2016, Electrification of 1585 new households extensions by 2016, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 25% by 2016, To extend refuse removal to un-serviced areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change,
Financial Viability &	Improve municipality's financial planning, expenditure, accounting and reporting capability,

Financial Management	
Good Governance & Community Participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2016, Ensure responsive long term planning to grow the local economy through desired jobs by 2016.
Spatial Rational	To improve access to public facilities, To reduce disaster incidents by %, Improve municipality's financial planning, expenditure, accounting and reporting capability, Plan and Manage spatial development within the municipality, Plan and Manage spatial development within the municipality,

Monthly Projections of Revenue to be collected by Source: Year: 2015 AND 2016

Revenue by Source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Consumer Debtors	1,193,00 1.08	1,342,1 26.22	1,491,251 .35	1,193,0 01.08	596,500.5 4	1,391,2 51.35	596,500.5 4	837,250.81	1,193,001 .08	1,193,001.08	1,491,251. 35	9,184,370.66

Grants	96,615,23.20	1,540,000.00	-	-	82,785,815.80	-	19,216,190.40	-	74,304,770.60	-	-	96,615,223.20
Interest & Investment Income	420,718.51	473,308.32	525,898.14	420,718.51	210,359.26	525,898.14	210,359.26	315,538.88	420,718.51	420,718.51	525,898.14	788,847.21
Rent of facilities & equipment	43,225.06	48,628.20	54,031.33	43,225.06	21,612.53	54,031.33	21,612.53	32,418.80	43,225.06	43,225.06	54,031.33	81,046.99
Interest Earned on Outstanding Debtors	208,945.39	235,063.56	261,181.73	208,945.39	104,472.69	261,181.73	104,472.69	156,709.04	208,945.39	208,945.39	261,181.73	-
Fines	140,372.29	157,918.82	175,465.36	140,372.29	70,186.14	175,465.36	70,186.14	105,279.22	140,372.29	140,372.29	175,465.36	263,198.04
Licenses & Permits	755,616.54	850,068.61	944,520.68	755,616.54	377,808.27	944,520.68	377,808.27	566,712.41	755,616.54	755,616.54	944,520.68	1,416,781.02
Other	5,160,294.31	5,805,331.10	6,450,367.89	5,160,294.31	2,580,147.16	6,450,367.89	2,580,147.16	3,870,220.74	5,160,294.31	5,160,294.31	6,450,367.89	9,675,551.84

Total Revenue by Source (Balanced to Cash-flow)	104,537,396.38	10,452,444.83	9,902,716.48	7,922,173.18	86,746,902.39	9,802,716.48	23,177,276.99	5,884,129.89	82,226,943.78	7,922,173.18	48	21,409,795.75
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Monthly projections of operating expenditure and Revenue for each vote: Year 2015 and 2016

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Op ex R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Ope x R	Rev R	Opex R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R
Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and Council	2,472,546.56		2,781,614.88		3,090,683.20		2,472,546.56		1,236,362.28		3,090,683.20		1,236,273.28		1,854,409.92		2,472,546.56		2,472,546.56		3,090,683.20		4,636,024.79	
Budget &	5,6	7,51	6,36	8,44	7,07	9,38	5,6	7,51	2,8	3,75	7,07	9,38	2,830,	3,75	4,24	5,63	5,66	7,51	5,66	7,51	7,07	9,38	10,6	14,08

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Op ex R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Ope x R	Rev R	Opex R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R
Treasury	61, 695 .80	0,62 1.61	9,40 7.78	9,44 9.31	7,11 9.75	8,27 7.01	61, 695 .80	0,62 1.61	30, 847 .90	5,31 0.80	7,11 9.75	8,27 7.01	847.9 0	5,31 0.80	6,27 1.85	2,96 6.21	1,69 5.80	0,62 1.61	1,69 5.80	0,62 1.61	7,11 9.75	8,27 7.01	15,6 79.6 3	2,415 .52
Corporate Services	9,3 58, 160 .45	17,4 39,8 70.1 4	10,5 27,9 30.5 1	19,6 19,8 53.9 1	11,6 97,7 00.5 7	21,7 99,8 37.6 8	9,3 58, 160 .45	17,4 39,8 70.1 4	4,6 79, 080 .23	8,71 9,93 5.07	11,6 97,7 00.5 7	21,7 99,8 37.6 8	4,679, 080.2 3	8,71 9,93 5.07	7,01 8,62 0.34	13,0 79,9 02.6 1	9,35 8,16 0.45	17,4 39,8 70.1 4	9,35 8,16 0.45	17,4 39,8 70.1 4	11,6 97,7 00.5 7	21,7 99,8 37.6 8	17,4 96,5 50.8 5	32,69 9,756 .51
Community & Social Services	1,6 25, 743 .39	1,46 2,33 6.92	1,82 8,96 1.31	1,64 5,12 9.04	2,03 2,17 9.23	1,82 7,92 1.15	1,6 25, 743 .39	1,46 2,33 6.92	812 .87	731, 168. 46	2,03 2,17 9.23	1,82 7,92 1.15	812,8 168. 71.69	731, 168. 46	1,21 9,30 7.54	1,09 6,75 2.69	1,62 5,74 3.39	1,46 2,33 6.92	1,62 5,74 3.39	1,46 2,33 6.92	2,03 2,17 9.23	1,82 7,92 1.15	3,09 8,26 8.85	2,741 .881. 73
Infrastructure Services	3,5 00, 626 .98	5,07 0,84 8.00	3,93 8,20 5.36	5,70 4,70 4.00	4,37 5,78 3.73	6,33 8,56 0.00	3,5 00, 626 .98	5,07 0,84 8.00	1,7 50, 313 .49	2,53 5,42 4.00	4,37 5,78 3.73	6,33 8,56 0.00	1,750, 313.4 9	2,53 5,42 4.00	2,62 5,47 0.24	3,80 3,13 6.00	3,50 0,62 6.98	5,07 0,84 8.00	3,50 0,62 6.98	5,07 0,84 8.00	4,37 5,78 3.73	6,33 8,56 0.00	6,56 3,67 5.60	9,507 .840. 00
LED	199 ,14 8.0	12,6 46.9 6	224, 041. 50	14,2 27.8 4	248, 935. 00	15,8 08.7 1	199 ,14 8.0	12,6 46.9 6	99, 574 .00	6,32 3,48	248, 935. 00	15,8 08.7 1	99,57 6,32 4.00	6,32 3,48	149, 361. 00	9,48 5.22	199, 148. 00	12,6 46.9 6	199, 148. 00	12,6 46.9 6	248, 935. 00	15,8 08.7 1	373, 402. 50	23,71 3.06

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Op ex R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Ope x R	Rev R	Opex R	Rev R	Ope x R	Rev R								
	0						0																	
TOTAL	22, 817 ,92 1.1 9	31,4 96,3 23.6 4	25,6 70,1 61.3 3	35,4 33,3 64.0 9	28,5 22,4 01.4 8	39,3 70,4 04.5 5	22, 817 ,92 1.1 9	31,4 96,3 23.6 4	11, 408 ,96 0.5 9	15,7 48,1 61.8 2	28,5 22,4 01.4 8	39,3 70,4 04.5 5	11,40 8,960. 59	15,7 48,1 61.8 2	17,1 13,4 40.8 9	23,6 22,2 42.7 3	22,8 17,9 21.1 9	31,4 96,3 23.6 4	22,8 17,9 21.1 9	31,4 96,3 23.6 4	28,5 22,4 01.4 8	39,3 70,4 04.5 5	42,7 83,6 02.2 2	59,05 5,606 .82

Monthly projections of Capital Expenditure for each vote: Year 2015 and 2016

Expenditure by Vote	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Corporate Services	1,765,36 0.00	1,986,03 0.00	2,206,70 0.00	1,765,36 0.00	882,680. 00	2,206,700. 00	882,680.00	1,324,020. 00	1,765,360. 00	1,765,36 0.00	2,206,700. 00	3,310,050.00
Community & Social	2,292,00 0.00	2,578,50 0.00	2,865,00 0.00	2,292,00 0.00	1,146,00 0.00	2,865,000. 00	1,146,000. 00	1,719,000. 00	2,292,000. 00	2,292,00 0.00	2,865,000. 00	4,297,500.00

Services												
Infrastructure Services	4,371,616.00	4,918,068.00	5,464,520.00	4,371,616.00	2,185,808.00	5,464,520.00	2,185,808.00	3,278,712.00	4,371,616.00	4,371,616.00	5,464,520.00	8,196,780.00
LED	215,272.00	242,181.00	269,090.00	215,272.00	107,636.00	269,090.00	107,636.00	161,454.00	215,272.00	215,272.00	269,090.00	403,635.00
TOTAL	8,644,248.00	9,724,779.00	10,805,310.00	8,644,248.00	4,322,124.00	10,805,310.00	4,322,124.00	6,483,186.00	8,644,248.00	8,644,248.00	10,805,310.00	16,207,965.00

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
y	untangle, effective and efficient local government system	responsive economic infrastructure network	roads infrastructure	upgraded from gravel to surfaced road at zone F RDP (access road - vukup hile) during fourth quarter			gravel road to surfaced road at zone F RDP (access road - vukup hile) during fourth quarter		Document	contractor						

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of sqm paved at technical services during fourth quarter	R200 000.00 (roll over)	0	Paving of 500sqm at Technical Services Office.	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 03
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads	Number of kilometers upgraded	R3 800 000.00	0km	Upgrade of 1km of gravel	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 04

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system	ucture network		zone S to BA phase 1 during fourth quarter			road at zone S to BA phase 1 (vukuphile) during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective	An efficient, competitive and responsive economic	To construct new roads infrastructure	Number of kilometres upgraded from gravel to	R3 500 000.00	2 km	Upgrade of road from gravel to	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system	mic infrastructure network		surfaced during fourth quarter			surfaced road: CBD streets phase 2 (vukuphile) during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective	An efficient, competitive and responsive	To construct new roads infrastructure	Number of kilometers upgraded from gravel	R6 000 000.00	0	Upgrade 1.2km of gravel road to	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	tive and efficient local government system	economic infrastructure network	e	to surfaced during fourth quarter			block paving at Ga-Mathabatha during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective and efficient	An efficient, competitive and responsive economic infrastructure	To construct new roads infrastructure	Number of kilometers upgraded from gravel to surfaced	R4 750 000.00	0km	Tarring of 1km of main road from gravel to tar at	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system	ucture network		during fourth quarter			zone S and Q during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new storm water control infrastructure	Number of small access bridges constructed during fourth quarter	R1 250 000.00	0	Construct one small access bridge at Madisha Ditoro during fourth	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system						quarter									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new storm water control infrastructure	Number of small access bridges constructed during fourth quarter	R1 250 000.00	0	Construct one small access bridge at Magatle/Mapatjak during fourth quarter	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 10
Basic Service	Responsible	Improve	To construct	Number of	R500 000.00	0	Construct	Designs and Draft tender	Designs and Draft	Bid advert and	Tender advert and	Construction stage	Progress reports	Completion stage	Completion	Tec 11

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Dublin village	R675 000.00	0	Electrification of 50 households at Dublin village	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 15
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households	Number of households electrified	R1 620 000.00	0	Electrification of 120 households	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 16

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new household extensions	Number of households electrified during fourth quarter at Matatane village phase 2	R1 674 000.00 (roll over)	120	Electrification of 124 households at Matatane village phase 2	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 19
Basic Service	Responsive, access	Improve access	To electrify	Number of household	R256 500.00	0	Electrification of	Designs and Draft tender document	Designs and Draft Tender	Bid advert and appointment	Tender advert and appointment	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery	accountable, effective and efficient local government system	to basic services	new households extensions	olds electrified during fourth quarter at Motserereng village			19 households at Motserereng village		Document	nt of contractor	nt letter					
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth	R2 527 000.00	300	Electrification of 200 households at Maga	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system			quarter at Magatle village			tle village									
Basic Service Delivery	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Madisha Ditoro village	R3 296 500.00	0	Electrification of 250 households at Madisha Ditoro village	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 22

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Ngwaname and Mafefe new stand	R1 541 500.00	0	Electrification of 120 households at Ngwaname and Mafefe new stand	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 24
Basic Service Delivery	Responsive, accountable	Improve access to basic service	To electrify new household	Number of households electrified	R3 000 000.00	0	6km of public lights Install	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	s	holds extensions	ed during fourth quarter at unit F and A			ation at unit F and A									
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic services	To refurbish an existing community hall	Number of Community halls drilled during fourth quarter	R500 000.00 (roll over)	1	Drill boreholes in 13 community halls	Construction stage	Progress reports	Construction stage	Progress reports	Construction stage	Progress reports	Completion stage	Completion Certificates	Tec 26

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government system															
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Ga-Mathabatha	R500 000.0 (roll over)	5	Construct 1 community hall at Ga-Mathabatha (masonry, flooring roof, painting)	60% Construction stage	Progress reports	80% Construction stage	Progress reports	100% Construction stage	Progress reports	One constructed hall	Completion Certificates	Tec 27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system						ng, fence, electricity, septic tank and water supply)									
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct new cemeteries	Number of new cemeteries constructed during fourth quarter in Lebowa	R4 300 000.00	0	Development of one municipal cemetery in Lebowa phase	Designs inclusive of approved EIA	Designs Reports	Designs inclusive of approved EIA. Bid advert and appointment of contractor	Progress Reports. Tender advert and appointment letter.	Bid advert and appointment of contractor	Tender advert and appointment letter	Development of cemetery	Progress report	Tec 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system			kgomo phase one			one									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community facilities	Number of new municipal offices constructed during fourth quarter at civic centre	R7 000 000.00	1	Extended 1 Municipal office (masonry, flooring roof, painting, fence, electricity, septic tank and	Structural assessment and tender documentation	Assessment report and Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 29

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							water supply)at civic centre									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To refurbish an existing community hall	Number of municipal and community facilities refurbished/rehabilitated during fourth quarter Nokotlo	R50 000.00 (roll over)	1	Refurbish Nokotlou Stadium	Scoping report and Draft tender document	Scoping report and Draft tender document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 30

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em			u Stadium												
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Lenting	R4 300 000.00	5	Construct one community hall at Lenting (masonry, flooring, roof, painting, fence, electricity, septic	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 31

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							septic tank and water supply)									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new recreational facilities	Number of new recreational facilities constructed during fourth quarter at Marulaneng, Makgo	R3 575 000.00	0	Construct 3 new recreational facilities at Marulaneng, Makgoba, Lekgwareng	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 33

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em			ba, Lekgwareng			(tennis court, netball court and soccer pitch)									
Basic Service Delivery	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To construct new recreational facilities	Number of new recreational facilities constructed during fourth quarter at	R3 575 000.00	0	Construct 3 new recreational facilities at Lekurung, Lesetisi, Maralalen	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 34

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rmment system			Lekurung, Lesetsi, Maralaleng			g (tennis court, netball court and soccer pitch).									
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter	R4 000 000.00	5	Construct 1 community hall at Dublin (masonry, flooring roof,	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 35

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system		e	Rakgoathwa during second quarter			s and storm water									
Basic Service Delivery	Responsible, accountable, effective and efficient local government	Improve access to basic services	To construct new storm water control infrastructure	Number of km of storm water lining in Lebowakgomo during third quarter	R5 516 075.00 (roll over)	1	Lining of 4.8km storm water drainage in Lebowakgomo Zone B	Construction stage	Progress reports	Construction stage	Progress reports	Completion stage	Completion Certificate.	-	-	Tec 38

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To refurbishment of recreational facilities	Number of refurbished recreational facilities constructed during fourth quarter in Lebowa kgomo	R755 000.00	0	Refurbishment of one sports complex in Lebowa kgomo	Scoping report and tender document	Scoping report and Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 40
Basic Service Delivery	Responsive, accountable	Improve access to basic service	To refurbish an existing	Number of municipal and communal	R600 000.00 (roll over)	3550sqm	Paving 1350sqm of zone	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 41

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	s	community hall	nity facilities refurbished/rehabilitated during fourth quarter at zone A and zone F			A and zone F market stall areas : phase 3									
Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Number of informal trading stores developed during	R200000.00	0	Develop 60 northern informal trading stores	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Construction stage	Progress reports	Completion stage	Completion certificate	Tec 42

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
				fourth quarter at Lebowakgomo CBD			at Lebowakgomo CBD									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improved access to basic services	Waste disposal infrastructure	Number of dumping sites closed and rehabilitated at Unit A by June 2016	R5 000 000.00	1	Closure and rehabilitation of one dumping site at unit A by June 2016	Designs report	Approved designs report	Appointment of contractor	Appointment letter	Construction phase	Construction report	Closure of old dumping site	Completion Certificate	Tec 43

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financing, planning and support implementation	Develop 2030 growth development strategy	Development & Approval of the 2030 blue print vision; * Approval of the plan by Council . Launch of the vision 2030; by May	R500 000.00	0	Approved 2040 growth development strategy by May 2016	Approved TOR	*Approved TOR; *Letter of appointment; & * SLA signed	Draft 2030 growth development strategy	*Draft growth and development strategy submitted to management	Approved one growth development strategy by council on the 31 March 2016	*Council resolution;	Implementation of 2030 growth development strategy	*Notices & adverts of launch; & *Attendance register.	PLED 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
				2016												
Local Economic Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Promote economic development initiatives of SMM E's and Co-operatives	Number of capacity building & Information sharing sessions held with SMME's quarterly	R 210 000.00 (SMM E support vote)	2	Conduct four sessions with SMM E's (one per quarter)	Conduct 1 session on capacity building and information sharing	*Notice, Invitation, *Agenda; Attendance Register	Conduct 1 session on capacity building and information sharing	Notice, Invitation, Agenda & Attendance Register	Conduct 1 session on capacity building and information sharing	Notice, Invitation, Agenda & Attendance Register	Conduct 1 session on capacity building and information sharing	Notice, Invitation, Agenda & Attendance Register	PLED 03
Municipal Transformation	Responsive, accountable	Single window of coordination	Promote economic	Number of SMME and	R210 000.00 (SMM	0	Link four SMM E's	Link 1 SMME and Cooperatives for	Acknowledgement of application letter for	Link 1 SMME and Cooperatives for	Acknowledgement of application letter for	Link 1 SMME and Cooperatives for	Acknowledgement of application letter for	Link 1 SMME and Cooperatives for	Acknowledgement of application	PLED 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
on and Organizational Development	ustainable, effective and efficient local government system	ation	development initiatives of SMM E's and Co-operatives	Co-Operatives linked through business plans for funding quarterly	E (suppose vote)		and Cooperatives for funding (one per quarter)	funding	funding	funding	funding	funding	funding	funding	n letter for funding	
Local Economic Development	Responsible, accountable, effective and	Single window of coordination	To promote economic development initiatives	Number of exhibitions conducted quarterly	R52 900.00	3	Conduct four exhibitions quarterly (one per	Conduct 1 exhibition	*Notices, attendance register and agenda	Conduct 1 exhibition	*Notices, attendance register and agenda	Conduct 1 exhibition	*Notices, attendance register and agenda	Conduct 1 exhibition	*Notices, attendance register and agenda	PLED 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government system		ves of SMM E's and Co-operatives				quarter)									
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	To promote economic development initiatives of SMM E's and Co-	Review SMME's and Co-Operatives database by 2 nd quarter	R0	1	Review one SMM E and Cooperative database during second quarter	Invitation to register on database and Issuing of questionnaire	Advert of invitation; Data capturing	Review 1 SMME's and co-operative database	Reviewed SMME's and Cooperatives database	Data capturing	Update register	Data capturing	Update register	PLED 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	ent system		operatives				er.									
Local Economic Development	Responsible, accountable, effective and efficient local government system	Single window of coordination	To promote economic development initiatives of SMM E's and Co-operatives	Number of SMME's and co-operative monitoring and support site visits undertaken quarterly	R0	0	Under take twelve SMM's and Cooperative monitoring and support visits(four during 1 st & 2 nd	Monitoring and support 4 SMME's and co-operatives	*Site visits reports & Pictures; * Site visit register	Monitoring and support 4 SMME's and co-operatives	*Site visits reports & Pictures; * Site visit register	Monitoring and support 2 SMME's and co-operatives	*Site visits reports & Pictures; * Site visit register	Monitoring and support 4 SMME's and co-operatives	*Site visits reports & Pictures; * Site visit register	PLED 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							quarter and 2 during 3 rd and 4 th quarter									
Local Economic Development	Decent employment through inclusive economic growth	Single window of coordination	To create temporary jobs to local communities	Number of work opportunities created through EPWP quarterly	R0	200	Create 200 work opportunities through EPWP (50 per quarter)	Create 50 work opportunities	Signed employment contracts;	Create 50 work opportunities	*Signed employment contracts;	Create 50 work opportunities	*Signed employment contracts;	Create 50 work opportunities	Signed employment contracts ;	PLED 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Local Economic Development	Decent employment through inclusive economic growth	Single window of coordination	To create temporary jobs to local communities	Number of jobs created through other Municipal Initiatives quarterly	R0	450	Create 400 jobs through other municipal initiatives (100 per quarter)	100 Jobs created through other municipal initiatives	Signed employment contracts; *Council resolution	100 Jobs created through other municipal initiatives	Signed employment contracts; *Council resolution	100 Jobs created through other municipal initiatives	Signed employment contracts; Council resolution	100 Jobs created through other municipal initiatives	Signed employment contracts; Council resolution	PLED 9
Local Economic Development	Responsive, accountable, effective	Single window of coordination	Provide support to informal sector	% of informal traders/licensed operating in	R0	0	License 100% of informal trader opera	License 100% informal traders	Copies of licenses issued	License 100% informal traders	Copies of licenses issued	License 100% informal traders	Copies of licenses issued	License 100% informal traders	Copies of licenses issued	PLED 10

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Environment system						quarter)									
Local Economic Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Provide support to informal sector	Facilitate the implementation of approved LED Strategy during the first quarter	R0	0	Facilitate the implementation of approved LED strategy during the first quarter	Facilitate the implementation of approved LED strategy	Progress report to Council	Progress report on implementation of LED Strategy	Progress report to Council	Progress report on implementation of LED Strategy	Progress report to Council	Progress report on implementation of LED Strategy	Progress report to Council	PLED 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Local Economic Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Monitor outdoor advertising	100% Management and regulation of outdoor advertising by July 2015	R0	0	Manage and regulate 100% of outdoor adverts from July 2015	Develop a basic outdoor advertisement roll and audit report	Developed basic outdoor advertisement roll and audit report	Approved TOR	Approved TOR; Letter of appointment; & SLA signed	Management of 100% outdoor advertising	Issued warning letters to non compliant	Management of 100% outdoor advertising	Issued warning letters to non compliant	PLED 13
Local Economic Development	Responsive, accountable	Administrative and financial	To promote economic	LED Leaner appointments	R327,926.10	0	Appoint two LED Leanship	Advert, short listing and interview	Advert; Short listing of candidates and	Appointment of LED leadership	Appointment letters	Placement and induction	Attendance register for induction program	Mentoring and coaching	Quarterly management report	PLED 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	capability	development initiatives of SMM E's and Co-operatives				s during the second quarter		Interview of candidates				me		and individual assessment report by Unit Manager	
Spatial Rationale	Responsive, accountable, effective and efficient	Actions supportive of the human settlement	To monitor, guide and control spatial development framework for Mathab	Number of approved local spatial development framework for Mathab	R250 000.00	1	Implement one approved local spatial development	Approved TOR	Adopted & signed project plan	Draft Report	Draft report	Approved Report	Council Resolution	Implement 1 approved local spatial development	Advert of approved LSDF	PLED 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system		opment within the municipality	matha/ Mafefe cluster by June 2016			nt framework for Mathabatha/ Mafefe cluster by June 2016									
Spatial Rationale	Responsive, accountable, effective and	Actions supportive of the human settlement	To monitor, guide and control spatial	Number of approved local spatial development framework for	R250 000.00	1	Implement one approved local spatial development	Approved TOR	Adopted & signed project plan	Draft Report	Draft report	Approved Report	Council Resolution	Implement 1 approved local spatial development	Advert of approved LSDF	PLED 16

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	local government system		nt within the municipality	traditional authorities within the municipality			with all the traditional authorities									
Spatial Rationale	Responsive, accountable, effective and efficient local government	Actions supportive of the human settlement	Management and control of Land Use within the municipality	% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning	R0	0	Process 100% of applications for land use rights quarterly	100% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)	*Application register	100% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)	*Application register	100% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)	*Application register	100% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)	*Application register	PLED 18

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	Responsive, accountable, effective and efficient local government system	Actions supportive of the human settlement	To monitor, guide and control spatial development within the municipality	Opening of Township Register & Registration of Lebowa kgomo Township in municipal name	R 1 100 000.00	0	Opening of 1100 townships register and registration of registration of Lebowa kgomo township in municipal name (275 per quart	Opening of 275 register and registration	* Copy of submission to deeds office or ownership print out	Opening of 275 register and registration	* Copy of submission to deeds office or ownership print out	Opening of 275 register and registration	* Copy of submission to deeds office or ownership print out	Opening of 275 register and registration	* Copy of submission to deeds office or ownership print out	PLED 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							er)									
	Responsive, accountable, effective and efficient local government system	Implementation of the community work programme	To monitor, guide and control spatial development within the municipality	Number of hectares of state land facilitated for acquisition for Buy Back Centre by 2 nd quarter	R0	0	Facilitate five hectares of state land for acquisition (for Buy Back Centre) by second quarter	Develop valuation report, subdivisional diagram, locality map	Valuation Report; Sub divisional Diagram; Locality Map;	Conduct community meeting	Final Community Resolution;	Compile submission to DRDLR	Copy of submission to DRDLR	Facilitate 20 hectares of state land for acquisition	Letter of Transfer of Site to the Municipality	PLED 23

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	settlement	control spatial development within the municipality	n system through supplementary roll			ion system through the supplementary roll on a quarterly basis									
	Responsive, accountable, effective	Actions supportive of the human settlement	To monitor, guide and control spatial	Number of sites disposed at Lebowakgomo Townsh	R 0	0	Dispose 300 sites at Lebowakgomo	Disposal of 75 sites in Lebowakgomo	*Copy of clearance certificates; * PLD forms signed	Disposal of 75 sites in Lebowakgomo	*Copy of clearance certificates; *PLD forms signed	Disposal of 75 sites in Lebowakgomo	*Copy of clearance certificates; *PLD forms signed	Disposal of 75 sites in Lebowakgomo	*Copy of clearance certificates; *PLD forms signed	PLED 26

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Waste planning	Number of Recycling Strategy developed by June 2016	R0	0	Development of one recycling strategy by June 2016	Draft terms of reference	*Approved TOR; *Letter of appointment; & * SLA signed	Draft recycling strategy and submission to management and stakeholders for inputs and comments	Attendance register and minutes of the meetings during the consultations	Draft recycling strategy and submission to Council for Approval	*Council resolution;	Develop 1 recycling strategy	Approved recycling strategy	Com 01
Basic Service Delivery and	Responsive, accountable	Improved access to basic	Waste Reporting	Number of waste management	R0	4	Submission of four waste	Submit 1 waste management report	SAWIC report	Submit 1 waste management report	SAWIC report	Submit 1 waste management report	SAWIC report	Submit 1 waste management report	SAWIC report	Com 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
Infrastructure Development	ble, effective and efficient local government systems	services		information submitted on the Waste Information System on a quarterly basis			management reports on a quarterly basis (one report per quarter)									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and	Improved access to basic services	Waste collection in urban areas	Weekly waste collection in Lebowakgomo	R5 000 000.00	8507	Collection of 8560 of waste in Lebowakg	8560 collection of waste per quarter	vehicle log sheet	8560 collection of waste per quarter	vehicle log sheet	8560 collection of waste per quarter	vehicle log sheet	8560 collection of waste per quarter	vehicle log sheet	Com 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	efficient local government systems						omoper quarter.									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	Improved access to basic services	Waste collection in rural areas	Weekly waste collection in Mathibela, Rakgoatha, Matome and Makweng	R3 000 000.00	11240	Collection of 12000 of waste in Mathibela, Rakgotha, Matome and	12000 waste collection in rural areas	vehicle log sheet	12000 waste collection in rural areas	vehicle log sheet	12000 waste collection in rural areas	vehicle log sheet	12000 waste collection in rural areas	vehicle log sheet	Com 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	ent systems						Makweng									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Extension of waste collection services	Number of new collection points provided with refuse removal in Mamao, Seleteng, Mohodi, Dithabane, Maku	R3 000 000	0	Provide with 15000 of refuse removal in Mamao, Seleteng, Mohodi, Dithabane, Maku	15000 refuse removal in rural areas	vehicle log sheet	15000 refuse removal in rural areas	vehicle log sheet	15000 refuse removal in rural areas	vehicle log sheet	15000 refuse removal in rural areas	vehicle log sheet	Com 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
				Makurung, Moletlane, and Magatle Villages			rung, Moletlane and Magatle villages									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local gove	Improved access to basic services	Waste disposal infrastructure	Number of monthly management reports produced on the landfill site	R0	12	Conduct twelve monthly management meetings on landfill	Conduct 3 management meetings on landfill site	Monthly report	Conduct 3 management meetings on landfill site	Monthly report	Conduct 3 management meetings on landfill site	Monthly report	Conduct 3 management meetings on landfill site	Monthly report	Com 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	Environment systems						1 site (3 per quarter)									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Waste disposal infrastructure	Number of illegal dumping sites cleaned within Lebowakgomo and Zebediela: quarterly (one per quarter)	R200 000.00	0	Close of five illegal dumping sites within Lebowakgomo and Zebediela quarterly	Close 1 illegal dumping sites	Closer Report	Close 1 illegal dumping sites	Closer Report	Close 1 illegal dumping sites	Closer Report	Close 1 illegal dumping sites	Closer Report	Com 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Local Economic Development	Responsive, Accountable, effective and efficient local government system	Implementation of community work programme	Provision of FBS	Number of reviewed indigent register annually	R0	1	Review one indigent register during the fourth quarter	Send invite to communities to register	Issued Notices	Completion of indigent forms	Fully and signed indigent forms	Presentation of the indigent register to Management, Portfolio committee, and Exco	Minutes of the meeting and attendance register	Review 1 indigent register	Approval of indigent register by Council	Com 08
Local Economic Development	Responsive, Accountable	Implementation of community	Job creation	Number of EPWP beneficiaries	R1 525 000.00	209	Appointment of 400 EPW	Appoint 400 EPWP beneficiaries	MIS Report	-	-	-	-	-	-	Com 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	able, effective and efficient local government system	work programme		appointed for waste, environment and facilities management			P beneficiaries for waste environment during the 1 st quarter									
Spatial Rationale	Sustainable Human Settlements and Impr	Actions supportive of the human settlement outcome	To upgrade and beautify existing parks	Number of existing parks beautified in Lebowa Units P,R, &	R50 000	5	Beautify three existing parks in Lebowakgomo	Beautify 1 existing park	Report and photos	-	-	Beautify 1 existing park	Report and photos	Beautify 1 existing park	Report and photos	Com 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	ovement quality of household life			S			unit P,R & S during the 1 st , 3 rd and 4 th quarter									
Spatial Rationale	Sustainable Human Settlements and Improve	Actions supportive of the human settlement outcome	Effective Public Facilities Management	Number of municipal facilities cleaned quarterly	R500 000	17	Cleaning of 26 municipal facilities (26 inspection report	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspection report	Com11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ment quality of household life						s)									
Spatial Rationale	Sustainable Human Settlements and Improvement of quality of	Supportive of the human settlement outcome	Effective Public Facilities Management	Number of a functional community gym established at Cultural Centre	R0	0	Establish one community gym at cultural centre during the fourth quart	-	-	-	-	-	-	Establish 1 community gym	Functional gym	Com 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	household life						er									
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	To reduce disaster incidents by %	Number of disaster incidents attended to quarterly	R50 000	0	Attend to four disaster incidents (one per quarter)	Attend 1 disaster incidents	Disaster incidents report	Attend 1 disaster incidents	Disaster incidents report	Attend 1 disaster incidents	Disaster incidents report	Attend 1 disaster incidents	Disaster incidents report	Com 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	To ensure provision of relief material disaster victims	Number of disaster container purchased	R100 000	0	Purchase one container for disaster storage	-	-	-	-	-	-	Purchase 1 container for disaster storage	Purchase order and delivery note	Com 14
Spatial Rationale	Sustainable Human	Actions supportive of the	To ensure comm	Number of Social Sector	R200 000	0	Conduct twelve	Conduct 3 social sector forum	Minutes and attendance register	Conduct 3 social sector forum	Minutes and attendance register	Conduct 3 social sector forum	Minutes and attendance register	Conduct 3 social sector forum	Minutes and attendance	Com 15

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

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

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							erly									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Administrative and financial capability	Compliance to traffic legislation	Number of VTS Equipments calibrated annually	R280 000	1	Calibrate one VTS equipments during the second quarter	-	-	Calibrate 1 VTS equipment	Calibration certificates	-	-	-	-	Com 21
Spatial Rationale	Sustainable	Actions supportive of	Environmental	Number of Environ	R30 000	0	Establish one	-	-	-	-	-	-	Establish 1 environmental	Approved Terms of Referenc	Com 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	Human Settlements and Improvement quality of household life	the human settlement outcome	Planning	mental Management Forum established			environmental management forum during the fourth quarter							management forum	e	
Spatial Rationale	Sustainable Human Settlement	Actions supportive of the human settlement	Environmental Compliance and Enforcement	Number of Environmental Compliance Inspection	R30 000	0	Conduct four inspections on environmental	Conduct 1 inspection on environmental compliance	Environmental Compliance Inspection Report	Conduct 1 inspection on environmental compliance	Environmental Compliance Inspection Report	Conduct 1 inspection on environmental compliance	Environmental Compliance Inspection Report	Conduct 1 inspection on environmental compliance	Environmental Compliance Inspection Report	Com 23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	nts and Improvement quality of household life	outcome	cement	ons conducted			nmental compliance quarterly (1 per quarter)									
Spatial Rationale	Sustainable Human Settlements and Improvement	Actions supportive of the human settlement outcome	Environmental Compliance and Enforcement	Number of Enforcement of Waste Management By-laws conducted	R30 000	0	Conduct four waste management by-laws enforcement	Conduct 1 waste management by-law enforcement	Environmental Compliance notice	Conduct 1 waste management by-law enforcement	Environmental Compliance notice	Conduct 1 waste management by-law enforcement	Environmental Compliance notice	Conduct 1 waste management by-law enforcement	Environmental Compliance notice	Com 24

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification							
	ment quality of household life						quarterly (1 per quarter)									
Spatial Rationale	Sustainable Human Settlements and Improvement of quality of	Supportive of the human settlement outcome	Environmental Capacity Building	Number of environmental awareness campaigns conducted	R30 000	2	Conduct four environmental awareness campaigns quarterly (1 per quarter)	Conduct 1 environmental awareness campaigns	Photos, attendance register and report	Conduct 1 environmental awareness campaigns	Photos, attendance register and report	Conduct 1 environmental awareness campaigns	Photos, attendance register and report	Conduct 1 environmental awareness campaigns	Photos, attendance register and report	Com 25

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Environmental Protection and Conservation	Number of square meter of land area cleared of alien plants	R500 000	250	Clear 250 of square meter of land area with alien plants per quarter (250 per quarter)	Clear 250 sqm of land area with alien plants	Monthly report	Clear 250 sqm of land area with alien plants	Monthly report	Clear 250 sqm of land area with alien plants	Monthly report	Clear 250 sqm of land area with alien plants	Monthly report	Com 27
Spatial Rationale	Sustainable	Actions supportive of	Environmental	Number of cleaning	R30 000	4	Conduct four	Conduct 1 cleaning campaign	Photos, attendance register	Conduct 1 cleaning campaign	Photos, attendance register	Conduct 1 cleaning campaign	Photos, attendance register	Conduct 1 cleaning campaign	Photos, attendance	Com 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Human Settlements and Improvement quality of household life	the human settlement outcome	Greening and Cleaning	g campaigns conducted			cleaning campaigns quarterly (1 per quarter)		and report		and report		and report		register and report	
Financial Viability and Management	Responsive, accountable, effective	Administrative and financial capability	To complete a Performance based	Approved final Budget by May 2016	R0	1	Approve one budget by May 2016	-	-	-	-	Mid-year assessment and draft budget	Council resolution on Mid-year assessment and draft budget	1 approved budget	Council Resolution on approved budget	B+T 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	tive and efficient local government		budget aligned to the IDP and SDBIP													
Financial Viability and Management	Responsive, accountable, effective and efficient local gove	Administrative and financial capability	To review budget related policies	Approved budget policy by May 2016	R0	02	Approve two budget policies by May 2016	-	-	-	-	02 Draft policies	Council Resolution on the draft policies	02 approved policies	Council Resolution on the final policies	B+T 02

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent															
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To complete a GRAPP compliant fixed assets register	Number of GRAPP compliant assets register by August 2015	R0	1	Compile One GRAPP compliant assets register by August 2015	One Movable assets verification	Assets register reports	Movable assets verification	Assets register reports	Movable assets verification	Assets register reports	Movable and immovable (Infrastructure) assets verification	Assets register reports	B+T 05
Financial Viability and Management	Responsive, accountable	Administrative and financial	To review asset mana	Number of approved asset	R0	1	One approved assets	-	-	-	-	01 Draft policies	Council Resolution on the draft policies	01 approved policies	Council Resolution on the draft policies	B+T 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ement	ble, effective and efficient local government	capability	gemen policy	management policy by the May 2016			mana gement policy by May 2016									
Financial Viability and Management	Responsible, accountable, effective and efficient local	Administrative and financial capability	To safeguard municipal assets	Number of assets verification reports by Dec 2015 and June 2016	R0	04	Draft four assets verification reports by December 2015 and	1st Quarter assets verification report	Monthly Signed reconciliation reports by Accounting Officer	1st 2nd Quarterly assets verification report	Monthly Signed reconciliation reports by Accounting Officer	1st 3rd Quarterly assets verification report	Monthly Signed reconciliation reports by Accounting Officer	1st 4th Quarterly assets verification report	Monthly Signed reconciliation reports by Accounting Officer	B+T 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	government						June 2016									
Financial Viability and Management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	To safeguard municipal assets	Number of Monthly Asset Reconciliation performed	R0	12	Perform twelve monthly assets reconciliations quarterly (3 per quarter)	3 1st Quarter assets reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	3 2nd Quarter assets reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	3 3rd Quarter assets reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	3 4th Quarter assets reconciliation report	Monthly Signed reconciliation reports by Accounting Officer	B+T 08
Financial Viability	Responsible, and	Administrative and	To review	Approved supply	R0	1	Approve one					01 Draft policies	Council Resolution on the draft	01 approved policies	Council Resolution on the	B+T 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Supply and Management	accountable, effective and efficient local government	financial capability	supply chain management policy	chain management policy by the May 2016			supply chain management policy by May 2016						policies		draft policies	
Financial Viability and Management	Responsive, accountable, effective and efficient	Administrative and financial capability	Implementation of the Municipal Procurement plan,	Number of monthly and quarterly SCM reports submitted to National	R0	12	Submit twelve monthly and quarterly SCM	3 Quarterly SCM reports.	3 monthly SCM reports, Proof of Monthly submission to National, Provincial and Council.	3 Quarterly SCM reports.	3 monthly SCM reports, Proof of Monthly submission to National, Provincial and Council.	3 Quarterly SCM reports..	3 monthly SCM reports, Proof of Monthly submission to National, Provincial and Council.	3 Quarterly SCM reports..	3 monthly SCM reports, Proof of Monthly submission to National, Provincial and Council.	B+T 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government		SCM policy and regulations	l Treasury, Provincial Treasury and Council			reports to National treasury, provincial treasury and Council quarterly (3 per quart)		Resolution for the first quarter and		Resolution for the first quarter and		Resolution for the first quarter and		l and Council. Resolution for the first quarter and	
Financial Viability and Management	Responsive, accountable	Administrative and financial	To develop SCM annual	Signed off SCM annual procure	R0	01	Sign one SCM procure	-	-	-	-	-	-	Sign 1 SCM procurement plan	Approved Procurement Plan by the	B+T 11

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government						March 2016									
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To conduct Bid Committee works with Bid Committee Members and SCM Officials	Number of Bid Committee Workshops conducted by September 2015	R0	01	Conduct one workshop on BID committee by September 2015	Conduct 1 workshop on BID committee	Number of Bid Committee Workshops conducted	-	-	-	-	-	-	B+T 13

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government						Quarterly (3 per quarter)									
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To review revenue management related policies	Number of policies reviewed by May 2016	R0	02	Review two policies by May 2016	-	-	-	-	Draft 02 policies	Council Resolution on the draft policies	02 approved policies	Council Resolution on the final policies	B+T 17
Financial	Responsible	Administrative	To implement	Number of	R0	12	Draft twelve	3 Monthly reconciliations	3 Monthly reconciliations	Monthly Signed	3 Monthly reconciliations	Monthly Signed	3 Monthly reconciliations	Monthly Signed	3Monthly reconciliations	B+T 18

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

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system															
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Review human resource policies by March 2016	Number of HRM policies reviewed during third quarter	R0	5	Reviewed five policies by March 2016	Table the draft policy to council	Council resolution	Consultation with Labour in the LLF	Attendance register and minutes of the LLF	5 policies submitted to Council for approval	Approved and signed policies by council	-	-	Corp 02
Municipal	Responsible	Implement a	Review	Number of	R0	1	Review one	Consultation with the	Minutes of the EE	Reviewed one	Council resolution	-	-	-	-	Corp 03

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

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

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system	planning and support														
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Implement a differentiated approach to municipal financing, planning and support	Training of officials	Number of officials and Councilors trained quarterly	R1 581 210.08 (officials & councilors)	150	Train 202 officials and Councilors (38 per quarter)	Preparation of submission documents for the training of 38 officials	Submitted report to the accounting officer and registration forms with	Preparation of submission documents for the training of 38 officials	Submitted report to the accounting officer and registration forms	Preparation of submission documents for the training of 38 officials and 25 Councilors	Submitted report to the accounting officer and registration forms	Preparation of submission documents for the training of 36 officials and 25 Councilors	Submitted report to the accounting officer and registration forms	Corp 10

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

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Convene LLF meetings	Number of Labour Relations workshops conducted on a quarterly basis	R0	4	Conduct four labour relations workshops on a quarterly basis	Conduct 1 labour relations workshop	Minutes and attendance register	Conduct 1 labour relations workshop	Minutes and attendance register	Conduct 1 labour relations workshop	Minutes and attendance register	Conduct 1 labour relations workshop	Minutes and attendance register	Corp 16
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Conduct employee wellness	Number of employee wellness	R150 000.00	0	Conduct four workshops	Conduct 1 workshop on employee wellness	Minutes and attendance register	Conduct 1 workshop on employee wellness	Minutes and attendance register	Conduct 1 workshop on employee wellness	Minutes and attendance register	Conduct 1 workshop on employee wellness	Attendance register	Corp 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organizational Development	ble, effective & efficient local government system	ch to municipal financing, planning and support	ess works hop	s workshops conducted by June 2016			on employee wellness (one per quarter)									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient	Singles window of coordination	Roll out and Implementation of electronic Budget	Number of functional electronic Budget reporting system	R400 000.00 (SCOA vote)	0	Install One electronic budget reporting system by	Developments of specification and terms of reference.	Copy of Terms of reference	Advertisement, compulsory briefing session and evaluation	Copy of the advert	Adjudication and appointment of the service provider	Copy of the Appointment letter.	Install 1 electronic budget reporting system	Functional Electronic Budget reporting system	Corp 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system		et reporting system	module implemented during fourth quarter			fourth quarter									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Singles window of coordination	Development of ICT Policy Framework	Number of approved ICT Governance Policy Framework during fourth quarter	R1000000.00	0	Develop one ICT governance policy framework during fourth quarter	Development of Terms of reference/specification	Copy of the terms of reference /specification	Advertisement ,compulsory briefing session and evaluation	Copy of the advert	Adjudication and appointment of the service provider	Copy of the Appointment letter/ purchase order	Approve 1 ICT Governance framework	An approved ICT Governance Framework	Corp 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Singles window of coordination	Development and implementation of GIS	Number of functional GIS installed during fourth quarter	R300000.00	0	Install one functional GIS during fourth quarter	Development of Terms of reference/specification	Copy of the terms of reference /specification	Advertisement, compulsory briefing session and evaluation,	Copy of the advert	1 Adjudication and appointment of the service provider and delivery	Functional GIS	Install 1 functional GIS	Functional GIS	Corp 20
Municipal Transform	Responsive,	Singles window of	Review of Disas	Number of the revised	R500000	Approved	Review one disast	Development of terms of	Copy of terms of reference	Advertisement, compulsory	Copy of the advert	Adjudication and appointme	Copy of the appointme	Review 1 disaster recovery	Reviewed and approved	Corp 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Information and Organizational Development	accountable, effective & efficient local government system	coordination	Recovery Plan	and approved DRP during fourth quarter.			recovery plan during the fourth quarter	reference		yearly briefing session and evaluation		list of the services provider and delivery	letter/purchase order	plan	DRP	
Municipal Transformation and Organizational	Responsive, accountable, effective	Singles window of coordination	Review of ICT SLAs	Number of SLAs reviewed by June 2016	R0	Approved SLA	Review of three ICT SLA's during second	Coordination with the Services provider. Have a meeting to discuss the Reviewal	Emails /correspondences between me and service providers. Minutes.	Writing of Memos of request to MM for approval	copy of the reviewed draft SLAs	Review 3 ICT SLA	Reviewed and approved SLAs	-	-	Corp 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	& efficient local government system						4th quarter.	of the SLAs								
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local gove	Singles window of coordination	Procurement of Desktop Computers	Number of Desktop Computers procure d by June 2016	R1 24 000. (IT Facilities vote)	15	Procure fifteen desktop computers by June 2016	Drawing of specification, evaluation and adjudication	Copy of the specification	Advertisement of tender	Copy of the advert	Appointment of service provider	Appointment letter	Procure 15 desktop computer	Desktops purchase orders/	Corp 23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rnment system															
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Singles window of coordination	Procurement of Laptop computers	Number of Laptop Computers procure d by March 2016	R1 224 000.00 (IT Facilities vote)	15	Procure twelve Laptop computer by March 2016	Submission of purchasing order to SCM	Purchasing order	Appointment of Service Provider	Appointment letter	Procure 12 laptop computers	Laptops purchase order	-	-	Corp 24

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Singles window of coordination	Procurement of Printers	Number of Printers procured by March 2016.	R1 224 000.00 (IT Facilities vote)	8	Procure eight printers by March 2016	Submission of purchasing order to SCM	Purchasing order	Appointment of Service Provider	Appointment letter	Procure 8 printers	Printers purchase order	-	-	Corp 25
Municipal Transformation and	Responsive, accountable	Singles window of coordination	Procurement of Tally machine	Number of Tally machine	R1 000 000.00	1	Procure one tally machine	Submission of purchase order to SCM	Purchasing order	Appointment of Service Provider	Appointment letter	Procure 1 tally machine	Purchase order and delivery note	-	-	Corp 26

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organizational Development	ble, effective & efficient local government system		ne for state ments	procured during third quarter			ne during the third quarter									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient	Singles window of coordination	Implementation of Electronic Records/documents	Functional electronic records/document management system	R1 000 000.00	0	Install one functional electronic records/documents	Development of reference/specification	Copy of the terms of reference/specification	Advertisement	Copy of the advert	Adjudication and appointment of service provider	Appointment letter	Install 1 records management system	Completion certificate	Corp 27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system		management system				management system 4 th quarter									
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of Motor vehicle procured during the second quarter	R2 500 000 .00	1	Procurement of five motor vehicles during the second quarter	Specifications, Evaluation and Adjudication	Progress report	Appointment of service provider	Appointment letter	Procurement stage	Purchase orders and delivery note	-	-	Corp 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of Graders procured during the second quarter	R3 500 000.00	1	Procurement of one Grader and half truck during the second quarter	Specifications, Evaluation and Adjudication	Progress report	Appointment of service provider	Appointment letter	Procurement stage	Purchase orders and delivery note	-	-	Corp 29
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of TLB procured during the	R800 000.00	0	Procurement of one TLB during the	Specifications, Evaluation and Adjudication	Progress report	Appointment of service provider	Appointment letter	Procurement stage	Purchase orders and delivery note	-	-	Corp 30

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	Organizational Development		tions	second quarter			second quarter									
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of Tipper Trucks procured during the second quarter	R1 200 000.00	0	Procurement of one Tipper Truck during the second quarter	Specifications, Evaluation and Adjudication	Progress report	Appointment of service provider	Appointment letter	Procurement stage	Purchase orders and delivery note	-	-	Corp 31

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	t															
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of Mechanical broom truck procured during the second quarter	R700 000.00	0	Procurement of one Mechanical broom truck during the second quarter	Specifications, Evaluation and Adjudication	Progress report	Appointment of service provider	Appointment letter	Procurement stage	Purchase orders and delivery note	-	-	Corp 32
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of Compactor truck	R6 800 000.00	0	Procurement of one Mechanical broom truck during the second quarter	Specifications, Evaluation and Adjudication	Progress report	Appointment of service provider	Appointment letter	Procurement stage	Purchase orders and delivery note	-	-	Corp 33

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organizational Development	Organizational Development	capability	fleet operations	and TLB procured during the second quarter			annual broom truck during the second quarter	n								
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of Trailers procured during the second quarter	R100 000.00	0	Procurement of two trailers during the second quarter	Specifications, Evaluation and Adjudication	Progress report	Appointment of service provider	Appointment letter	Procurement stage	Purchase orders and delivery note	-	-	Corp 34

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	elop ment															
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of monthly reports on vehicle planned maintenance and cost management systems captured quarterly	R0	12	Capture twelve reports on vehicle planned maintenance management system	Conduct 3 sites visits	Fleet management reports	Conduct 3 sites visits	Fleet management reports	Conduct 3 sites visits	Fleet management reports	Conduct 3 sites visits	Fleet management reports	Corp 35

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
				y												
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide security systems for safety of staff and municipal assets	Number of weekly site visits conducted quarterly	R0	48	Conduct 48 weekly sites visits	Conduct 12 sites visits	Compiled reports	Conduct 12 visits	Compiled reports	Conduct 12 sites visits	Compiled reports	Conduct 12 sites visits	Compiled reports	Corp 36
Municipal Transformation and	Municipal Transformation	Singles window of coordination	Provide security systems	Number of surveillance camera	R120 000.00	20	Install twenty surveillance	Compilation of specification and evaluation	Memo with specification attached and	Adjudication stage and advertisement	minutes and copy of advert	Appointment of consultant	Appointment letter	Install 20 surveillance cameras	Completion certificate	Corp 37

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
Organizational Development	Organizational Development		ms for safety of staff and municipal assets	s installed during fourth quarter			came during the fourth quarter	stage	minutes of evaluation							
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Singles window of coordination	Facilitate, coordinate and manage cases	Number of cases handled quarterly	R3.5M	0	Handle hundred percent of cases quart	Handle 100% cases	Register of legal cases	Handle 100% cases	Register of legal cases	Handle 100% cases	Register of legal cases	Handle 100% cases	Register of legal cases	Corp 38

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	elopment						erly									
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Singles window of coordination	Review of By-Laws	Number of By-Laws reviewed quarterly	R0	0	Review fifteen By-Laws	Review 5 by-laws	Reviewed and approved by-laws	Review 5 by-laws	Reviewed and approved by-laws	Review 5 by-laws	Reviewed and approved by-laws	Review 5 by-laws	Reviewed and approved by-laws	Corp 39
Municipal Transformation	Municipal Transformation	Singles window of coordin	Draft and edit contr	Number of contracts	R0	40	Draft and edit twent	Draft and edit five contracts	Drafted contracts	Draft and edit five contracts	Drafted contracts	Draft and edit five contracts	Drafted contracts	Draft and edit five contracts	Drafted contracts	Corp 40

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
on and Organizational Development	mation and Organizational Development	ation	acts	drafted and edited quarterly			y contracts									
Good Governance and Public Participation	Responsive, accountable, effective & efficient	Deepen democracy through a refined Ward Committee Model	Provide municipal accountability and strengthen local demo	Number of Annual Ward Committee conference held during third	R800 000.00	1	Conduct one annual ward conference committee durin	-	-	Preparation of the agenda for annual ward conference	Adopted agenda	Conduct one annual ward conference	Minutes and the presentations	-	-	Corp 41

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government system		cracy	quarter			g third quarter									
Good Governance and Public Participation	Responsive, accountable,	Deepen democracy through a refined	Provide municipal accountability	Number of Ward Committee training	R250,000	116	Conduct one ward committee	Specification compiled	Memo with specification attached	Adjudication and advertisement	Minutes and copy of advert	Appointment of consultant	Appointment letter	Conduct one ward committee training	Attendance registers and presentations	Corp 42

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	local government system		management				fourth quarter									
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government system	Deepen democracy through a refined Ward Committee Model	Provide effective and efficient council support management	Number of Bi-monthly Ward Committee meetings held quarterly	R0	155	Conduct 174 Bi-monthly ward committee meetings	Conduct 58 bi-monthly ward committee meetings	Minutes and attendance registers	Conduct 29 bi-monthly ward committee meetings	Minutes and attendance registers	Conduct 58 bi-monthly ward committee meetings	Minutes and attendance registers	Conduct 29 bi-monthly ward committee meetings	Minutes and attendance registers	Corp 44

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	em															
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government system	Deepen democracy through a refined Ward Committee Model	Provide effective and efficient council support management	Number of EXCO meetings held quarterly	R0	12	Conduct twelve Exco meetings (three per quarter)	Conduct 3 Exco meetings	Minutes and attendance registers	Conduct 3 Exco meetings	Minutes and attendance registers	Conduct 3 Exco meetings	Minutes and attendance registers	Conduct 3 Exco meetings	Minutes and attendance registers	Corp 45
Good Governance	Responsive,	Deepen democracy	Provide effective	Number of annual	R262, 278 0	06	Conduct six	Conduct 1 ordinary council	Minutes and attendance	Conduct 1 ordinary council	Minutes and attendance	Conduct 3 ordinary council	Minutes and attendance	Conduct 1 ordinary council	Minutes and attendan	Corp 46

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
and Public Participation	accountable, effective & efficient local government system	through a refined Ward Committee Model	ve and efficient council support management	ordinary Council Meetings held quarterly			annual ordinary council meetings (one meetings during first, second and fourth and three during third quart	meeting	registers	meeting	registers	meeting	registers	meeting	ce registers	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
							er)									
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government system	Deepen democracy through a refined Ward Committee Model	Provide effective and efficient council support management	Number of monthly Portfolio Meetings held quarterly	R0	80	Conduct ninety six portfolio meetings (24 meetings per quarter)	Conduct 24 portfolio meetings	Minutes and attendance registers	Conduct 24 portfolio meetings	Minutes and attendance registers	Conduct 24 portfolio meetings	Minutes and attendance registers	Conduct 24 portfolio meetings	Minutes and attendance registers	Corp 47
Good Governance	Responsive,	Deepen democracy	Provide effective	Number of Municip	R140 000.00	1	Conduct one	Issue notices and	Notices and Invitation	Preparation of the agenda for	Presentation report	Conduct 1 public hearing	Attendance register and	-	-	Corp 48

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
and Public Participation	accountable, effective & efficient local government system	through a refined Ward Committee Model	ve and efficient MPA support	al Public Accounts Committee Public Hearings conducted quarterly			municipal public hearing committee meeting during third quarter	invitation letters to the local communities and traditional authorities	letters	the meeting		committee meeting	minutes			
Good Governance and Public Participation	Responsive, accountable, effective	Deepen democracy through a refined Ward Committee	Provide effective and efficient MPA	Number of oversight Reports on annual report	R0	1	Submit one oversight report on annual	-	-	-	-	Preparation of the oversight report by MPAC and conduct public hearing on	Draft report	Submit 1 oversight report to council	Attendance register and minutes	Corp 49

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	& efficient local government system	tee Model	C support	submitted to council during the fourth quarter			report to council during fourth quarter					the annual report				
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Administrative and financial capability	Provide cost effective fleet operations	Number of fleet management strategy implemented by June 2016	R250 000.00	1	Implementation of one strategy on fleet management during	-	-	-	-	-	-	Implement one fleet management strategy	Management reports	MM 50

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	ment						fourth quarter									
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Provide Administrative Support to Audit Committee	Number of Quarterly Audit Committee meetings held quarterly	R317 400.00	5	Conduct 4 audit committee meetings (one per quarter)	Conduct one audit committee meeting	Minutes of audit committee meeting and attendance register	Conduct one audit committee meeting	Minutes of audit committee meeting and attendance register	Conduct one audit committee meeting	Minutes of audit committee meeting and attendance register	Conduct one audit committee meeting	Minutes of audit committee meeting and attendance register	MM 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Provide Administrative Support to Audit Committee	Number of Audit Committee quarterly reports submitted to Council	R0	4	Compile 4 audit committee reports and submit to council quarterly (one per quarter)	Compile one audit committee report and submit to council	Approved report by audit committee chairperson and council resolution	Compile one audit committee report and submit to council	Approved report by audit committee chairperson and council resolution	Compile one audit committee report and submit to council	Approved report by audit committee chairperson and council resolution	Compile one audit committee report and submit to council	Approved report by audit committee chairperson and council resolution	MM 02
Good governance	Responsive,	Improve municipal	Provide Intern	Number of quarterl	R0	8	Submit 8 intern	Submit two internal audit	Acknowledgement letter by	Submit two internal audit	Acknowledgement letter by	Submit two internal audit	Acknowledgement letter by	Submit two internal audit	Acknowledgement letter by	MM 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
and public participation	accountable, effective and efficient Local Government systems	financial and administrative capability	Audit Services	Internal Audit reports submitted to Audit Committee			audit reports to audit committee	reports to audit committee	committee members	reports to audit committee	committee members	reports to audit committee	committee members	reports to audit committee	committee members	
Good governance and public particip	Responsive, accountable,	Improve municipal financial and	Provide Internal Audit Services	Number of Internal Audit Plans develop	R0	1	Develop three years internal	Develop 2015/2015 internal audit plan	Approved internal audit plan by audit committee	Develop 2016/2017 internal audit plan	Approved internal audit plan by audit committee	-	-	Develop 2017/2018 internal audit plan	Approved internal audit plan by audit committee	MM 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ation	effective and efficient Local Government systems	administrative capability	ces	ed and (for 2015/2016, 2016/2017 and 2017/2018 financial years) approved by Audit committee by 30 June 2016.			audit plans by 30 June 2016									
Good governance	Responsive,	Improve municipal	Provide Intern	Reviewed Internal	R0	1	Review and appro	-	-	-	-	-	-	Review and approve	Approved internal audit	MM 05

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
ation	effective and efficient Local Government systems	administrative capability	ces	approved by audit committee by 30 June 2016.			odology by 30 June 2016							methodology	e	
Good governance and public participation	Responsive, accountable, effective and	Improve municipal financial and administrative capability	Improve risk management systems and	Number of Quarterly Risk Management Reports Compiled and	R158 700	4	Compile and submit four risk management	Compile and submit one risk management report	Approved and submitted risk management report	Compile and submit one risk management report	Approved and submitted risk management report	Compile and submit one risk management report	Approved and submitted risk management report	Compile and submit one risk management report	Approved and submitted risk management report	MM 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient Local Government systems	ty	protect the municipality from risks	submitted to Risk Committee by 30 June 2016.			report quarterly									
Good governance and public participation	Responsible, accountable, effective and efficient Local	Improve municipal financial and administrative capability	Improve risk management systems and protect the munic	Reviewed Risk Management Strategy approved by Council by fourth quarter	R0	1	Review one Risk Management Strategy approved by Coun	-	-	-	-	-	-	Review one strategy on risk management	Reviewed and approved strategy	MM 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	Government systems		ipality from risks	by 30 June 2016.			cil during fourth quarter									
Good governance and public participation	Responsible, accountable, effective and efficient Local Government	Improve municipal financial and administrative capability	Improve risk management systems and protect the municipality from risks	Number of Risk Management Committee Meetings conducted by 30 June 2016.	R0	4	Conduct four Risk Management Committee Meetings conducted (one per	Conduct one risk management meeting	Minutes and attendance register	Conduct one risk management meeting	Minutes and attendance register	Conduct one risk management meeting	Minutes and attendance register	Conduct one risk management meeting	Minutes and attendance register	MM 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ment systems						quarter)									
Good governance and public participation	Responsive, accountable, effective and efficient Local Government system	Improve municipal financial and administrative capability	Improve risk management systems and protect the municipality from risks	Annual Risk Management Profile Compiled and approved by Council by 30 June 2016.	R0	1	One Risk Assessment Report, compiled and approved by Council during second	-	-	-	-	-	-	Conduct one risk assessment report and submitted to council	Council resolution	MM 10

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Mitigate against identified risks	% of risks mitigated on a quarterly basis	R0.00	0%	100% of risks mitigated quarterly	100% of risks attended to and mitigated	Signed report by accounting officer and chairperson for Risk management	100% of risks attended to and mitigated	Signed report by accounting officer and chairperson for Risk management	100% of risks attended to and mitigated	Signed report by accounting officer and chairperson for Risk management	100% of risks attended to and mitigated	Signed report by accounting officer and chairperson for Risk management	MM14
Good governance	Responsive, municipal	Improve municipal	Ensure implementation	Number of Council	R0.00	6	100% of council	100% of council resolution	Signed report by accounting	100% of council resolution	Signed report by accounting	100% of council resolution	Signed report by accounting	100% of council resolution	Signed report by accountin	MM15

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

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Government systems						erly (one per quarter)								cy	
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and administrative capability	Improve communications systems in the municipality	One Reviewed Communication Strategy approved by Council by June 2016	R0.00	1	Review one communication strategy by June 2016	Establishment of committee for inputs and comments	Appointment letters for members	Consolidation of inputs and comments from members	Submitted inputs and comments	Draft communication strategy	Draft strategy	Approved one strategy by council	Approved communication strategy and council resolution	MM19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ment systems															
Good governance and public participation	Responsive, accountable, effective and efficient Local Government system	Improve municipal financial and administrative capability	Improve communications systems in the municipality	Communication support provided to internal and external stakeholders by 30 June 2016.	R600,000.00	12	Provide support to internal and external stakeholders by 30 June 2016	Draw up a plan for municipal support	Approved plan by accounting officer	Provide support to internal and external stakeholders	Requests from user departments	Provide support to internal and external stakeholders	Requests from user departments	20	Attendance registers, presentations and submitted reports from user departments	MM20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ems															
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	Improve communications systems in the municipality	Quarterly municipal newsletters editions developed.	R50,000.00	4	Develop four municipal newsletters quarterly	Consolidation of the articles from departments	Consolidated articles	Consolidation of the articles from departments	Consolidated articles	Consolidation of the articles from departments	Consolidated articles	Four printed news letters	Printed newsletters	MM21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and administrative capability	To improve audit opinion	% of AG findings addressed	R0	80%	Implement 100% of internal audit findings quarterly	100% of internal audit findings implemented	Signed report by accounting officer	100% of internal audit findings implemented	Signed report by accounting officer	100% of internal audit findings implemented	Signed report by accounting officer	100% of internal audit findings implemented	Signed report by accounting officer	MM22
Good governance	Responsive,	Improve municipal	To improve	% of Internal Audit	R0	80%	Implement 100%	100% of internal audit	Signed report by accounting	100% of internal audit	Signed report by accounting	100% of internal audit	Signed report by accounting	100% of internal audit	Signed report by accountin	MM23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
and public participation	accountable, effective and efficient Local Government systems	financial and administrative capability	audit opinion	findings addressed			of internal audit findings quarterly	findings implemented	officer	findings implemented	officer	findings implemented	officer	findings implemented	g officer	
Good governance and public particip	Responsive, accountable,	Improve municipal financial and	To improve audit opinion	% of Audit Committee resolutions	R0	40%	Implement 100% of audit comm	100% of audit committee resolutions implemented	Signed report by audit committee chairperson and	100% of audit committee resolutions implemented	Signed report by audit committee chairperson and	100% of audit committee resolutions implemented	Signed report by audit committee chairperson and	100% of audit committee resolutions implemented	Signed report by audit committee chairpers	MM24

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
ation	effective and efficient Local Government systems	administrative capability		addressed			ittede resolutions quarterly		accounting officer		accounting officer		accounting officer		on and accounting officer	
Good governance and public participation	Responsive, accountable, effective and	Improve municipal financial and administrative capability	To improve audit opinion	% of EXCO resolutions implemented quarterly	R0	90%	Implement 100% of Exco resolutions quarterly	100% of Exco resolutions implemented	Signed report by Speaker and accounting officer	100% of Exco resolutions implemented	Signed report by Speaker and accounting officer	100% of Exco resolutions implemented	Signed report by Speaker and accounting officer	100% of Exco resolutions implemented	Signed report by Speaker and accounting officer	MM25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	efficient Local Government systems															
Good governance and public participation	Responsible, accountable, effective and efficient Local	Improve municipal financial and administrative capability	To improve audit opinion	% of Council resolutions implemented quarterly	R0	70%	Implement 100% of Council resolutions quarterly	100% of Council resolutions implemented	Signed report by Speaker and accounting officer	100% of Council resolutions implemented	Signed report by Speaker and accounting officer	100% of Council resolutions implemented	Signed report by Speaker and accounting officer	100% of Council resolutions implemented	Signed report by Speaker and accounting officer	MM26

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	Government systems															
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and administrative capability	To improve audit opinion	% of risks mitigation measures implemented quarterly	R0	40%	Implement 100% identified risks quarterly	100% of risks implemented	Signed Risk report by accounting officer and Risk chairperson	100% of risks implemented	Signed Risk report by accounting officer and Risk chairperson	100% of risks implemented	Signed Risk report by accounting officer and Risk chairperson	100% of risks implemented	Signed Risk report by accounting officer and Risk chairperson	MM27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	ment systems															
Good governance and public participation	Responsive, accountable, effective and efficient Local Government system	Improve municipal financial and administrative capability	To improve audit opinion	Number of service providers assessed	R0	1	Conduct 4 quarterly assessments reports on all the appointed Services Providers	Conduct one quarterly assessment report on service providers performance	Approved report by the Accounting Officer and Council resolution	Conduct one quarterly assessment report on service providers performance	Approved report by the Accounting Officer and Council resolution	Conduct one quarterly assessment report on service providers performance	Approved report by the Accounting Officer and Council resolution	Conduct one quarterly assessment report on service providers performance	Approved report by the Accounting Officer and Council resolution	MM28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ems															
Municipal Transformation and Organizational Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Periodically monitor and assess the institutional performance	Number of Municipal SDBIPs approved by the Mayor by 30 June 16	R50 000	1	Develop 2016/17 SDBIP by June 2016	-	-	-	-	-	-	Approve one municipal SDBIP by 30 June 2016	Approved SDBIP and Council resolution	MM29
Municipal Transform	Skill and	Single window of	Periodically	Number of individual	R0	6	Sign six individual	Signing of six performance	Signed performance	-	-	-	-	-	-	MM30

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
Information and Organizational Development	capable workforce	coordination	monitor and assess the institutional performance	annual performance agreements signed by senior managers by 14 July 2016			annual performance agreements by senior managers by 14 July 2016	agreement by senior managers								
Municipal Transformation and Organizational Development	Skilled and capable workforce	Single window of coordination	Periodically monitor and assess the institutional performance	Number of individual performance assessments conducted	R0	0	Conduct individual assessments to six senior	Conduct assessments to six senior managers Signed assessment report and the attendance register	Conduct assessments to six senior managers Signed assessment report and the attendance register	Conduct assessments to six senior managers Signed assessment report and the attendance register	Conduct assessments to six senior managers Signed assessment report and the attendance register	Conduct assessments to six senior managers Signed assessment report and the attendance register	Conduct assessments to six senior managers Signed assessment report and the attendance register	Conduct assessments to six senior managers Signed assessment report and the attendance register	Conduct assessments to six senior managers Signed assessment report and the attendance register	MM31

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
ment			tional performance	ed for senior managers quarterly			manager quarterly									
Municipal Transformation and Organizational Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Municipal Transformation and Organizational Development	Number of quarterly reports tabled to council	R0	4	Table four quarterly reports to council within 30 days after the end of quarter	Tabling of one report to Council within 30 days after the end of quarter	Noted report and Council resolution	Tabling of one report to Council within 30 days after the end of quarter	Noted report and Council resolution	Tabling of one report to Council within 30 days after the end of quarter	Noted report and Council resolution	Tabling of one report to Council within 30 days after the end of quarter	Noted report and Council resolution	MM32

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em						er									
Municipal Transformation and Organizational Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Municipal Transformation and Organizational Development	Mid-year performance report tabled in Council by 3rd quarter(25 January 16)	R0	1	Table one Mid-year report by 25 January 2016	-	-	-	-	Draft Mid-year report and table to Council for approval	Approved report and Council Resolution	-	-	MM33
Municipal Transform	Responsive,	Single window of	Municipal Trans	Annual performance	R0	1	Table one annu	Draft and submit the annual	Council resolution and the	-	-	-	-	-	-	MM34

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Information and Organizational Development	accountable, effective and efficient local government system	coordination	formation and Organizational Development	report tabled to Council by 1st quarter			annual performance report to council by 31 August 2015	performance report to Council, National and provincial treasury, CoGHSTA and Office of the Auditor-General								
Municipal Transformation and Organizational	Responsive, accountable, effective	Single window of coordination	Municipal Transformation and Organizational	Annual report tabled to Council by third quarter.	R0	1	Table one Annual report to council by	-	-	-	-	Draft and submit the annual report to Council, National and provincial	Council resolution and the tabled report, proof of submission to the	-	-	MM35

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	and efficient local government system		onal Development				31 January 2016					treasury, CoGHSTA and Office of the Auditor-General	stakeholders			
Good Governance and public participation	Responsive, accountable, effective and efficient local government	Differentiated approach to municipal financial planning and supported	Coordinate, advocate, capacitate, mainstream, monitor and evaluate	Number of compliance monitoring reports compiled on special focus programme	R0	2	Compile two compliance monitoring reports on special focus programme	Compile one report on special focus programme	Compiled report	Provide feedback on special focus programme	Attendance register	Compile one report on special focus programme	Compiled report	Provide feedback on special focus programme	Attendance register	MM36

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Government system		Special focus programme				Implement during first and third quarter									
Good Governance and public participation	Responsive, accountable, effective and efficient local government	Differentiated approach to municipal financial planning and support implemented	Coordinate, advocate, capacitate, mainstream, monitor and evaluate	Number of special structures relaunched and supported	R30 000.00 (from children vote)	5	Re-launch and support two special focus structures	Re-launch municipal children advisory council and disability forum	Attendance register and appointment letters for council members	-	-	-	-	-	-	MM37

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification							
	ent system		special focus programme													
Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financial planning and supported	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special	Number special focus meetings coordinated	R120 000.00 (from all votes under special focus	22	Coordinate 24 special focus meetings	Coordinate six meetings on special focus forum	Attendance register and approved minutes of the meeting by the accounting officer	Coordinate six meetings on special focus forum	Attendance register and approved minutes of the meeting by the accounting officer	Coordinate six meetings on special focus forum	Attendance register and approved minutes of the meeting by the accounting officer	Coordinate six meetings on special focus forum	Attendance register and approved minutes of the meeting by the accounting officer	MM38

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em		focus programme													
Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financing, planning and support implemented	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus program	Number of NGOs and CBOs empowered	R370 000.00 (from Gender vote)	0	Empowerment of four NGOs on capacity building	Provide with fencing of site	Photos and proof of payment	Provide with internet connection to NGOs	Photos and proof of payment	Conduct training on financial management and marketing skills to NGOs	Attendance register	Provide training to NGOs on safety programme	Attendance register	MM39

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			amm e													
Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financial planning and support implemented	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special programme	Number of community tolerant conducted through community integration initiatives	R84 242.00 (from Gender vote)	0	Conduct four dialogues and educational sessions in high risk areas on xenophobic	Conduct one educational dialogue on xenophobic in Zebediela cluster	Attendance register	Conduct one educational dialogue on xenophobic in Mphahlele cluster	Attendance register	Conduct one educational dialogue on xenophobic in Mathabatha/Mafefe cluster	Attendance register	Conduct one educational dialogue on xenophobic in Lebowakgomo cluster	Attendance register	MM40

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good Governance and public participation	Responsive, accountable, effective and efficient local government system	Differentiated approach to municipal financial planning and supported implementation	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programme	Number of special focus awareness campaigns conducted for special focus groupings	R175 000.00 (from all votes under special focus)	3	Conduct six awareness campaigns on special focus groupings	Conduct awareness during Mandela month	Attendance register	Conduct awareness on Epilepsy, Mental and Disability	Attendance register	Preparation on children protection, take a Girl child to work and youth day build up campaign	Invitations and attendance register for preparatory meetings	Conduct three campaigns on take a Girl Child to Work, Youth Day and Children Protection	Attendance register	MM41
Good Governance	Responsible	Differentiated	Coordinate,	Number of	R90 000.00	6	Participate	Conduct women	Invitation to various	Celebration of	Invitation to various	Celebration of human	Invitation to various	Celebration of youth	Invitation to	MM42

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
nance and public participation	ive, accountable, effective and efficient local government system	approach to municipal financing, planning and support implemented	advocate, capacity, mainstream, monitor and evaluate special focus programme	special focus calendar activities participated in	(from all votes under special focus)		in six special focus calendar activities	celebration day	stakeholders and attendance register	Disability Day and older person	stakeholders and attendance register	rights day	stakeholders and attendance register	day and national children's day	various stakeholders and attendance register	
Good Governance and	Responsive, accountable	Differentiated approach to	Coordinate, advocate,	Number of ward based	R0	0	Establish ward	Launching of two ward based	Appointment letters and attendance	Launching of two ward based	Appointment letters and attendance	Launching of two ward based	Appointment letters and attendance	Launching of two ward based	Appointment letters and	MM43

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
public participation	untangle, effective and efficient local government system	municipal financing, planning and support implemented	capacity, mainstreaming, monitoring and evaluate special programme	AIDS Council established for special focus groupings			based AIDS Council in all clusters within the municipality	AIDS council at Zebediela cluster	register	AIDS council at Mphahlele cluster and two ward based AIDS council at Zebediela cluster	register	AIDS council at Mathabatha and Mafefe cluster	register	AIDS council at Lebowakgomo and Mphahlele cluster	attendance register	
Good Governance and public participation	Responsive, accountable, municipal	Differentiated approach to municipal	Coordinate, advocate, capacity,	Number of public participation policy	R100 000.00	0	Approve one public participation	Tabling of draft policy for inputs and comments by	Attendance register and	Consultation with stakeholders on the draft policy	Attendance register and invitation letters to stakeholders	Tabling of the final draft policy to Council for approval	Council resolution	-	-	MM44

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ation	effective and efficient local government system	financing, planning and support implemented	mainstream, monitor and evaluate special focus programme	approved			policy	Executive, Organised labour and staff			rs					
Good Governance and public participation	Responsive, accountable, effective	Differentiated approach to municipal financing,	Coordinate, advocate, capacitate, mainstream	Number of sessions to inform community on service	R900 000.00	6	Conduct four public meetings with various	Conduct one session at Lebowakgomo cluster	Attendance register	Conduct one session at Mathabatha/Mafeke cluster	Attendance register	Conduct one session at Zebediela cluster	Attendance register	Conduct one session at Mphahlele cluster	Attendance register	MM45

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system	planning and support implemented	m, monitor and evaluate special focus programme	s rendered, new developments and policies			s clusters within the municipality									

Conclusion

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