LEPELLE-NKUMPI LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016/2017

 Initial by Acting MM:……………… Initial by Mayor:…………………

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 2016 to 30 June 2017. 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.

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.

- 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,

Initial by Acting MM:……………… Initial by Mayor:………………

Monthly Projections of Revenue to be collected by Source: Year: 2016 AND 2017

Revenue by Source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Consumer Debtors	-	-	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Income	668 942.43	780 433.84	891 92 3.24	724 688.63	836 178. 04	1003 414.65	724 668. 63	891 923.24	1059 159.84	1003 414.65	1114 904.05	1449 375.27
Rent of facilities & equipment	36 049.32	42 058.55	48 066. 77	39 053. 43	45 062.6 6	54 074. 99	39 053.4 3	48 066.77	57 078.1 0	54 074.99	60 082.21	78 107.87
Interest Earned on Outstanding Debtors	313 418.08	365 654.43	417 89 1.77	339 53 6.25	391 773. 60	470 12 7.12	339536.2 5	417 891.77	496 245. 29	470 127.12	522 363.47	679 073.51
Fines	506 775.57	591 237	675 69 9.42	549 00 6.78	633 468. 21	760 16 2.85	549 006. 78	675 699.42	802 393. 07	760 162.85	844 624.28	1098 012.56

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Expenditure and Revenue by Vote	Jul		Aug		Sept		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Executive and Council	2093531.02	-	2442452.86	-	2791374.69	-	2267991.94		2616913.77	-	3140296.53	-	2267991.94	-	2791374.69	-	3314757.45	-	3140296:53	-	3489218.36	-	4535983.88	-
Budget & Treasury	4468656.91	10150194.69	5213433.06	11841893.81	5958209.21	13533592.93	4841044.99	10996044.26	558521.14	12687743.37	6702985.37	15225292.05	4841044.99	10996044.26	5958209.21	13533592.93	7075373.44	16071141.60	6702985.37	1522592.05	7447761.52	16916991.16	9682089.97	21992088.51
Corporate Services	7972724.94	13087457.87	9301512:43	1526700.84	10630299.92	17449943.83	8637118.68	14178079.36	9965906.17	16359322.33	11959087.41	19631186.80	8637118.68	14178079.36	10630299.92	17449943.83	12623481.15	20721808.29	11959087.41	19631186.80	13287874.89	21812429.78	17274237.36	28356158.71
Community & Social Services	1016822.22	936777.85	1186292.59	1092907.50	1355762.96	1249037.14	1101557.41	1014842.67	1271027.77	1170972.32	1525233.33	1405766.78	1101557.41	1014842.67	1355762.96	1249037.14	1609968.52	1483231.60	1525233.33	1405166.78	1694703.70	1561296.42	9682089.97	2029685.97
infrastruc	237644	-	277	-	-	-	257	-	-	-	-	-	25744	-	316	-	-	-	3564	-	-	-	-	-

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Monthly projections of Capital Expenditure for each vote: Year 2016 and 2017

Expenditure by Vote	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Corporate Services	1533000	1788500	2044000	1660750	1916250	2299500	1660750	2044000	2427250	2299500	2555000	3321500
Community & Social Services	2241000	2614500	2988000	2427750	2801250	3361500	2427750	2988000	3458250	3361500	3735000	4660500
Infrastructure Services	5879400	6859300	7839200	6369350	7349250	8819100	6369350	7839200	9309050	8819100	9799000	12738700
LED	414000	483000	552000	448500	517500	621000	448500	552000	655500	621000	690000	897000
TOTAL	1006740 0	1174530 0	1342320 0	1090635 0	1258425 0	15101100	10906350	13423200	15940050	1510110 0	16779000	21811700

 Initial by Acting MM:............ Initial by Mayor:..................

Key Performance Area	Outcome	Output	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	and storm water control infrastructure	and storm water constructed at Rakgoatha (Multiyear)	g)		al streets and storm water at Rakgoatha (multi - year) during fourth quarter		resolution on appointment 200 m for vukuphile learner contractor							
Basic Service Delivery	Responsive, accountable,	An efficient , competitive and respon	To construct new roads and	Number of km of access road upgrad	R1 200 000.00 (own funding	0	Development of Designs for Malak	Inception report(Scoping report)	Inception report(Scoping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 03

Initial by Acting MM:.................. Initial by Mayor:..................

Key Performance Area	Outcome	Output	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	untable, effective and efficient local government system.	tive and responsive economic infrastructure network	roads and storm water control infrastructure	road upgraded from gravel to block paving and stormwater control at Hwelesshaneng village	funding professional fees)		ns for Hweleshaneng access road from gravel to access road block paving and storm water control.							contractor	r	
Basic Servic	Respons	An efficient	To constr	Number of km	R1 200 0	0	Developme	Inception report(Sco	Inception report(Sco	Detail designs	Detail designs	Approval of designs	Council resolution	Advertisement for	Appointment letter	Tec 05

 Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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	
							ol (Multi year).									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of internal streets upgraded and stormwater at Mamaolo to Mampiki/Mogodi	R6 100 000.00 (MIG funding)	3.5 km	Upgrading of 0.7 km of internal streets at from gravel to asphalt and storm water at Mamaolo to	tender document and tender advert	Tender Advert	Appointment letter of contractor	Copy of original Appointment.letter	50 % Construction stage	Progress Reports	100 % Completion	Completion certificate	Tec 06

Initial by Acting MM:……………… Initial by Mayor:……………

Key Performance Area	Outcome	Output	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	
							abatha									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient , competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of km of access road upgraded from gravel to block paving and stormwater control at Serobaneng village	R2 145 000.00(MIG fund professional fees)	0	Development of Designs for Serobaneng access road from gravel to access road block paving and	Inception report(Scoping report)	Inception report(Scoping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 08

 Initial by Acting MM:…………… …… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	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			eng village			block paving and storm water control (Multi year).									
Basic Service Delivery	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To construct road infrastructure	Number of km of internal streets tarred at Magatle phase 2	R7 500 000.00 (own funding)	2 km	Upgrading of 1 km of internal streets at from gravel to asphalt and	Bid advert and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec10

 Initial by Acting MM:............ Initial by Mayor:..................

Key Performance Area	Outcome	Output	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						from S to BA									
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 new stormwater control constructed at Lebowakgomo	R8 000 000.00 (own funding)	1.5 km	Construction of 0.892 km strom water drainage at Unit R Lebowakgomo	Bid advert and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 12
Basic Servic	Respons	Improve	To constr	Number of km	R1 200		Developme	Inception report(Sco	Inception report(Sco	Detail designs	Detail designs	Approval of designs	Council resolution	Advertisement for	Appointment letter	Tec 13

Initial by Acting MM:……………… …… Initial by Mayor:………………………

Key Performance Area	Outcome	Output	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		infrastructure	cted at Rakgoatha	ssional fees)		Storm water									
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct storm water control infrastructure	Number of km of stormwater control constructed at Sehlabeng	R1 200 000.00(own funding professional fees)	0	Development of Designs for Sehlabeng Storm water (Multi year).	Inception report(Scoping report)	Inception report(Scoping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 15

 Initial by Acting MM:........ Initial by Mayor:..........

Key Performance Area	Outcome	Output	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 construct new road access bridge infrastructure	Number of Access bridges constructed at Madisha Ditoro during fourth quarter	R2 260 000.00 (MIG fund) and R5 770 000.00 (own funding)	0	Construction of 1 Access bridge at Madisha Ditoro	Bid advert and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 17
Basic Service Delivery	Responsive, accounta	Improve access to basic service	To construct new road	Number of small access bridges	R3 300 000.00 (MIG	0	Construction of 1 Access	Bid advert and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 18

 Initial by Acting MM:……… Initial by Mayor:……

Key Performance Area	Outcome	Output	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		ructure	g during fourth quarter	0 (own funding)		swaing bridge									
Basic Service Delivery	Responsive, accountable, effective and efficient local government	An efficient, competitive and responsive economic infrastructure network	To construct new road access bridge infrastructure	Number of small access bridges constructed at Makadikadi/Ireland and during fourth quarter	R2 300 000.00 (MIG fund) and R4 600 000.00 (own funding)	0	Construction of 1 Access bridge at Makadikadi/Ireland Access bridge	Bid advert and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	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 at Makurung village during fourth quarter	0 (own funding)		50 households at Makurung village during fourth quarter	advertisement for appointment of contractor	advertisement for appointment contractor.		advertisement for appointment of contractor					
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified at Makotse	R2 565 000.00 (Own funding)	0	Electrification of 190 households at Makot	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 23

 Initial by Acting MM:............ Initial by Mayor:...MM?.............

Key Performance Area	Outcome	Output	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						fourth quarter									
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 at Mamatonya village during fourth quarter	R202 500.00 (Own funding)	0	Electrification of 15 households at Mamatonya village during fourth quarter	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 25

Initial by Acting MM:………………… Initial by Mayor:………………………

Key Performance Area	Outcome	Output	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	electrified at Makgophong village during fourth quarter	g)		households at Makgophong village during fourth quarter	appointment of contractor	appointment contractor.							
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic services	To electrify new households exten. sions	Number of households electrified at Mahlatjane village	R202 500.00 (Own funding)	0	Electrification of 15 households at Mahlatjane	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 28

 Initial by Acting MM:............ Initial by Mayor:...............

Key Performance Area	Outcome	Output	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	
	rmm ent syst em						fourth quart er									
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rmm ent syst em	Improv e access to basic service s	To electri fy new house holds exten sions	Numbe r of househ olds electrifi ed at Maralal eng village during fourth quarter	R1 200 000.0 0 (Own fundin g)	0	Electr ificati on of 80 house holds at Maral aleng villag e durin g fourth quart er	Detail designs and advertisem ent for appointme nt of contractor	Designs and copy of advertisem ent for appointme nt contractor.	Appointme nt of contractor	Copy of appointmen t letter	50 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 30

 Initial by Acting MM:……… ……… Initial by Mayor:…… ……… …

Key Performance Area	Outcome	Output	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 at Khureng village during fourth quarter	R1 500 000.00 (Own funding)	0	Electrification of 100 households at Khureng village during fourth quarter	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 32
Basic Service Deliver	Responsive, acco	Improve access to basic	To construct new	Number of new commu	R4 400 000.00(MIG	0	Construct 1 community	Detail designs and advertisem	Designs and copy of advertisem	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 33

 Initial by Acting MM:............ Initial by Mayor:..................

Key Performance Area	Outcome	Output	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			fourth quarter at Rakgwatha			during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective and efficient local governm	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Ga-Ledwaba	R4 400 000.00 (own funding)	0	Construct 1 community hall at Ga-Ledwaba Traditional Authority during	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 35

 Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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 equip newly Municipal Waste disposal infrastructure with borehole and electricity connection	Number of Municipal Waste disposal infrastructure drilled during fourth quarter	R400 000.00		Mathibela Waste Transfer Station Drilling and equipping of boreholes and Electricity	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 37
Basic Service	Responsive,	Improve access	To construct	Number of new	R7 600 000.00	1	Development of	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	-	-	Tec 38

 Initial by Acting MM:……… ……… Initial by Mayor:…VMP……………

Key Performance Area	Outcome	Output	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			centre during fourth quarter			Civic Centre during fourth quarter (phase1)									
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct new Municipal Facilities	Number of VTS facilities constructed at Community Services Depart	R900 000.00 (own funding)	0	Construction of one VTS at Community Services Depar	Inception report(Scoping report)	Inception report(Scoping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 40

Initial by Acting MM:............ Initial by Mayor:..........

Key Performance Area	Outcome	Output	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 construct new Municipal Facilities	Number of municipal parks constructed in Lebowakgomo zone F, B and S	R1 000 000.00 (own funding)	0	Construction of three municipal Parks in Lebowakgomo zone F,B and S	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 42
Basic Service Delivery	Responsive, accounta	Improve access to basic service	To construct storm water	Number of km of road and storm	R 3,107,270.24 (MIG	0	Development of Designs for	Project registration with MIG	Approval registration letter.	Inception report(Scoping report)	Inception report(Scoping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Tec 43

 Initial by Acting MM:……… ……Initial by Mayor:………………

Key Performance Area	Outcome	Output	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 govermment system			Rakgwatha,Lesetsi,Mogotlane, maijane ,Mathabatha, Zone F,B(X2) , A, Q (X2) S,Rx2, CBD)												
Good Governance	Responsive, accountable, effective	Improve municipal financial and administrative	Provide prompt responses	% of appointed service providers assessed	R0.00	50%	100% of appointed services providers	100% of the appointed service providers assessed quarterly	Approved assessment report by accounting officer	100% of the appointed service providers assessed quarterly	Approved assessment report by accounting officer	100% of the appointed service providers assessed quarterly	Approved assessment report by accounting officer	100% of the appointed service providers assessed quarterly	Approved assessment report by accounting officer	Tec 45

Initial by Acting MM:............ Initial by Mayor:..................

Key Performance Area	Outcome	Output	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	
	mment system															
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of audit queries attended and responded to on a quarterly basis	R0.00	70%	100% of audit queries attended and responded to on a quarterly	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	Tec 47

Initial by Acting MM:……………… Initial by Mayor:………………

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baselin e	Annu al Targe t	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verificati on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio n	
	ble, effec tive and effici ent local gove rnm ent syst em	l and adminis trative capabili ty	nses	attende d and respon ded to on a quarterl y basis			tion queri es atten ded and respo nded to on a quart erly	attended to on a quarterly basis		attended to on a quarterly basis		attended to on a quarterly basis		attended to on a quarterly basis		
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici	Improv e municip al financia l and adminis trative capabili ty	Provi de prom pt respo nses	% of approv ed budget spent on a quarterl y basis	R0.00	530%	100% of appro ved budg et spent on a quart erly	100% of approved budget spent	Quarterly trial balance report	100% of approved budget spent	Quarterly trial balance report	100% of approved budget spent	Quarterly trial balance report	100% of approved budget spent	Quarterly trial balance report	Tec 50

 Initial by Acting MM:………………… Initial by Mayor:……………………

Key Performance Area	Outcome	Output	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															
Local Economic Development	Responsive, Accountable, effective and efficient local government system	implementation of community work programme	Job creation	Number of EPWP job opportunities created through infrastructure sector	R500 000.00	320	491	123 EPWP beneficiaries appointed	Signed Contracts by the beneficiaries	123 EPWP beneficiaries appointed	Signed Contracts by the beneficiaries	123 EPWP beneficiaries appointed	Signed Contracts by the beneficiaries	123 EPWP beneficiaries appointed	Signed Contracts by the beneficiaries	Tec 52
Municipal Transf	Responsive,	Implement a differen	Recruit and Retai	Number of Vacant	R690 300.00	15	16 of vacant	Advertisement, short listing and	Copy of advert, attendance	Appointment 8 officials	Appointment letters	Advertisement, short	Copy of advert, attendance	Appointment of 8 officer	Appointment letters	Corp 1

 Initial by Acting MM:……………………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	& efficient local government system	financing, planning and support		December 2016			d quarter									
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local gove	Implement a differentiated approach to municipal financing, planning and support	Develop WSP	Number of Workplace Skills plan developed and submitted to LGSETA by April	R00.0	1	Develop 1 workplace skills plan by fourth quarter.	-	-	-	-	-	-	Develop 1 workplace skills plan	approved workplace skills plan by lgseta	Corp 3

Initial by Acting MM:……………… Initial by Mayor:…………………

Key Performance Area	Outcome	Output	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 Organisational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Develop Human Resource Policies Handbook	Number of Human Resource Policies Handbook developed	R00.0	0	1Human Resource Policies Handbook developed by March 2017	-	-	-	-	1	Developed Human Resource Policies handbook	-	-	Corp 5
Municipal Transformation and	Responsive, accounta	Implement a differentiated approa	Review of the organizatio	Number of organizational structur	R00.0	1	Approve one organizatio	-	-	-	-	-	-	1	Approved Organisational structure	Corp 6

Initial by Acting MM:............ Initial by Mayor:............

ey erfor ance rea	Outcome	Output	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		to all municipal buildings			buildings on a quarterly basis									
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government	Implement a differentiated approach to municipal financing, planning and support	Convene Local Labour Forum meetings	Number of monthly Local Labour Forum meetings conducted quarterly	R225 144.00	13	Convene and hold twelve Local Labour Forum meetings (three meeti	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 8

Initial by Acting MM:............ Initial by Mayor:..................

Key Performance Area	Outcome	Output	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 Organisational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Develop and monitor individual PMS	Number of individual performance assessment conducted by June 2017	R00.0	0	Conduct quarterly individual assessment for 21 employees on quarterly basis	21	Assessment reports	21	Assessment reports	21	Assessment reports	21	Assessment reports	Corp 10
Municipal Transformation and	Responsive, accounta	Single window of coordination	Development of Electronic	Electronic Performance Manag	R600 000 00	None	1	Terms of Reference development.	Copy of Terms of Reference	Advertisement of the Tender.	Copy of the advert	-	-	-	-	Corp 11

Initial by Acting MM:……… Initial by Mayor:………

y rfor ance ea	Outcome	Output	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		System to MSCOA compliance	2017.												
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government	Single window of coordination	Upgrading of Payroll System	Payroll System upgraded by June 2017.	R500 000 00	Payroll System	1	Outstanding PayDay modules and the proposal for implementation of the modules.	Copy of the proposal on the outstanding Payday Modules to be implemented.	Memo to MM requesting approval of proposal and purchase order to	Approved Memo for implementation of outstanding modules.	SCM processes (Request for purchase order)	Copy of Purchase order to PayDay	Rolling out of the modules and training of the staff on those modules.	Screen shots of the modules and Proof of payments	Corp 13

 Initial by Acting MM:………… Initial by Mayor:…………

Key Performance Area	Outcome	Output	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	
				2017.												
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Single window of coordination	Development of Organizational Structure system	Electronic Organizational Structure developed by June 2017.	500 000 00	Approved Organizational structure	1	Development of Terms of Reference.	Copy of Terms of Reference	Advertisement and all SCM procurement processes.	Copy of the advert	SCM Processes (Bid Evaluation and Adjudication of the tender.	Copy of purchase order /appointment letter to the service provider	Implementation and roll out of the system	Print out of the system/screen shots. Invoice.	Corp 15

Initial by Acting MM:…………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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	
Organisational Development	ble, effective & efficient local government system		ipal ICT Corporate Governance Policy	June 2017		ate Governance Policy		ICT Corporate Governance Policy.		ICT Corporate Governance Policy.		for council's adoption.	for Council			
Basic services	Responsive, accountable, effective & effici	Implement a differentiated approach to municipal financial,	Provide cost effective operations	Nunmber of borehole drilled at civic centre during third quarter	R50 000	0	1	-	-	Survey for drilling of borehole	Survey report	Drilling of one borehole at civic centre	Completion certificate	-	-	Corp 18

 Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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 Organisational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financial, planning and support	Provide cost effective operations	Number of monthly fleet management reports submitted	R00.0	12	12	3 fleet management reports	Fleet management reports	3 fleet management reports	Fleet management reports	3 fleet management reports	Fleet management reports	3 fleet management reports	Fleet management reports	Corp 20

 Initial by Acting MM:……………… Initial by Mayor:……………

Key Performance Area	Outcome	Output	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	
ormation and Organisational Development	accountable, effective & efficient local government system	tiated approach to municipal financial, planning and support	ty services for safety of staff and municipal assets	gates with finger readers installed by March 2017 (civic, cultural centre and Traffic				specification by MM		of turn star gates		provider				
Municipal Transformation and Organisational	Responsive, accountable, effective	Implement a differentiated approach to municipal	Provide security services for safety of	Number of surveillance cameras installed by	R550 000	0	25	Compilation and approval of specification by MM	Approved specification	Advert for supply and installation of surveillance cameras	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 23

Initial by Acting MM: ……………… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	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	
	mmentsystem		s	by March 2017												
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financial, planning and support	Provide security services for safety of staff and municipal assets	Number of boom gates installed (at Civic centre, Traffic Library and Cultural Centre) by March 2017	R50 000	0	4	Compilation and approval of specification by MM	Approved specification	Advert for supply and installation of Boom gates	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 25

 Initial by Acting MM:………… Initial by Mayor:……………

Key Performance Area	Outcome	Output	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	
				2017												
Municipal Transformation and Organisational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financial, planning and support	Provide security services for safety of staff and municipal assets	Electronic access control door installed at Records Control Office by March 2017	R50 000	0	1	Compilation and approval of specification by MM	Approved specification	Advert for supply and installation of surveillance cameras	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 27
Municipal Transf	Municipal Tran	Singles window of	Facilitate, co-	% of cases handle	R3 500 000.0	100%	Handle	Handle 100% cases	Litigation register	Handle 100% cases	Litigation register	Handle 100% cases	Litigation register	Handle 100% cases	Litigation register	Corp 28

Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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	
	al Development															
Municipal Transformation and Organisational Development	Municipal Transformation and Organisational Development	Singles window of coordination	and edit contracts	% of contracts ed and edited quarterly	R00.0	40	100% of contracts edited	25% contracts edited	Contract register	25% contracts edited	Contract register	25% contracts edited	Contract register	25% contracts edited	Contract register	Corp 30
Good Gover	Respons	Improve	Provide	% of appoint	R0.00	50%	100% of	100% of the	Approved assessmen	100% of the	Approved assessmen	100% of the	Approved assessmen	100% of the	Approved assessm	Corp 31

Initial by Acting MM:……………… Initial by Mayor:…MM?…………

Key Performance Area	Outcome	Output	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	trative capability		on a quarterly basis			responded to on a quarterly	basis		basis		basis		basis		
Good Governance	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	Provide prompt responses	% of audit queries attended and responded to on a quarterly basis	R0.00	70%	100% of audit queries attended and responded to on a	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	Corp 33

 Initial by Acting MM:............ Initial by Mayor:..................

Key Performance Area	Outcome	Output	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	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolution queries attended and responded to on a quarterly basis	R0.00	90%	100% of council resolution queries attended and responded to on a quarterly	100% of council resolution queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of council resolution queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of council resolution queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of council resolution queries issued and attended to on a quarterly basis	Signed report by accounting officer	Corp 35
Good Governance	Responsive, accounta	Improve municipal financia	Provide prompt respo	% of approved budget spent	R0.00	530%	100% of approved budg	100% of approved budget spent	Quarterly trial balance report	100% of approved budget spent	Quarterly trial balance report	100% of approved budget spent	Quarterly trial balance report	100% of approved budget spent	Quarterly trial balance report	Corp 36

 Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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 governmment system						erly									
Local Economic Development	Responsive, Accountable, effective and efficient local government	implementation of community work programme	Job creation	Number of EPWP job opportunities created through appointment security company	R	66	70	-	-	-	-	Advertisement and appointment of security company	Appointment letter	-	-	Corp 38

 Initial by Acting MM: ……………… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	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	
							m quarterly									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Urban waste collection	Number of households, businesses and institutions provided with weekly waste collection in Lebowakgomo township	R4m	8560	8650	8560 households and businesses received waste collection services	Vehicle log sheet and weekly collection schedule	Collection of 8560 of household and business waste in Lebowakgomo, township	8560 households and businesses received waste collection services	Vehicle log sheet and weekly collection schedule	Collection of 8560 of household and business waste in Lebowakgomo, township	8560 households and businesses received waste collection services	Vehicle log sheet and weekly collection schedule	Com 02

 Initial by Acting MM: .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	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	Extension of waste collection services to new areas	Provide waste collection services to 8 new villages Mamaolo, Seleteng, Mogodi, Dithabaneng, Makurung, Moletlane, Makushwaneng	R00.0	0	Eight villages provided with weekly waste collection.	Consultative meetings to be held with affected communities	Minutes of the meetings and attendance registers	Conduct household data verification in eight villages	Verification report	Commencement of the weekly waste collection in 8 villages	Vehicle log sheet and weekly collection schedule	Continuation of the weekly waste collection in 08 villages	Vehicle log sheet and weekly collection schedule	Com 04

 Initial by Acting MM:……………… Initial by Mayor:……………………

Key Performance Area	Outcome	Output	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	
e Delivery and Infrastructure Development	ive, accountable, effective and efficient local government systems	access to basic services	ng management	dumping spots cleaned			ied illegal dumping spots cleaned Lebowakgomo and Zebediela	identified illegal dumping spots cleaned in Lebowakgomo	photographs of the identified illegal dumping spot an closure report			identified illegal dumping spots cleaned in Zebediela	photographs of the identified illegal dumping spot an closure report			
Basic Service Delivery and Infrastructure	Responsive, accountable, effec	Improved access to basic services	Waste separation at source	Number of household recycling bins procure	R1.5 m	5000	3000 household recycling bins to be	-	-	3000 120 litres wheelie bins procured	Delivery note	Distribution of 3000 household recycling bins in Lebowakgomo	Distribution Register	-	-	Com 07

Initial by Acting MM:............ Initial by Mayor:............

Key Performance Area	Outcome	Output	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															
Local Economic Development	Responsive, Accountable, effective and efficient local government syst	implementation of community work programme	Job creation	Number of EPWP job opportunities created through Social and Environment and Culture Sectors	R1m (CDM grant) R250 000 (CDM grant) R1 295 000 EPWP grant) R1 431 740 (Own fundin	491	720 (491 for infrastructure, 199 for environmental and culture, 30 for social	155 for rural waste collection (R1431740 Own funding) 127 for Environmental Management Projects and Social Sector projects R1 295 000 (EPWP	Signed Contracts by the beneficiaries and the Municipal Manager	-.138 for litter picking (R250 000 CDM grant) -100 for eradication of alien plants (R1000000 CDM grant)	Signed Contracts by the beneficiaries and the Municipal Manager	-	-	200	Signed Contracts by the beneficiaries and the Municipal Manager	Com 09

Initial by Acting MM:............ Initial by Mayor:..................

Key Performance Area	Outcome	Output	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 upgrade and beautify existing parks	Number of designs produced for Lebowakgomo parks in Units B and F	R100 0 000 (Construction)	0	Construction of two parks at unit B and F during 3rd and 4th quarter	-	-	-	-	Construction of Lebowakgomo Unit B and F park	Pre and post photographs and monthly monitoring project reports	Construction of Lebowakgomo Unit B and F park	Pre and post photographs and monthly monitoring project reports	Com 11
Spatial Rationale	Sustainable Hum	Actions supportive of the	To provide relief	Number of tents, salvage	R250 000	0	20x tents, 20 sleepi	Procurement of 20x tents, 20 sleeping	Copy of delivery note	-	-	-	-	-	-	Com 12

 Initial by Acting MM:……… Initial by Mayor:………

Key Performance Area	Outcome	Output	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	e		calibrated			and equipment									
Spatial Rationale	Sustainable Human Settlements and Improvemen	Actions supportive of the human settlement outcome	To ensure public road safety	Number of electronic traffic fines management system monitored	R650 000	1	Monitoring of 1 electronic traffic fines management system	Monthly fines record report	Monitoring of 1 electronic traffic fines management system	Monthly fines record report	Monitoring of 1 electronic traffic fines management system	Monthly fines record report	Monitoring of 1 electronic traffic fines management system	Monthly fines record report	Monthly fines record report	Com 14

 Initial by Acting MM: ……………… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	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													gauges, tyre tread depth gauge, Viener gauge, meter measuring tapes 5 and 30 meter ,Crow-bar, plump line, inspection lamp, straight edge, Head lamp aim checking device/screen, Wheel		

Initial by Acting MM:……… ……… Initial by Mayor:……… ……… ……

Key Performance Area	Outcome	Output	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						system and generator									
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household	Actions supportive of the human settlement outcome	Environmental compliance and enforcement	Number of environmental compliance inspections conducted	R30 000	2	Conduct 4 environmental compliance inspections on a quarterly basis	Conduct 1 environmental compliance inspection	Environmental Compliance Inspection Report	Conduct 1 environmental compliance inspection	Environmental Compliance Inspection Report	Conduct 1 environmental compliance inspection	Environmental Compliance Inspection Report	Conduct 1 environmental compliance inspection	Environmental Compliance Inspection Report	Com 17

Initial by Acting MM:............ Initial by Mayor:...................

Key Performance Area	Outcome	Output	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 improve access to recreational facilities	Number of chairs, tables and pulpit purchased for civic hall	R550 000	1 500 chairs, 30 tables	1500 chairs and tables and 1 pulpit	-	-	Procurement of chairs, tables and 1 pulpit in the civic hall	Copy of delivery note	-	-	-	-	Com 19
Spatial Rationale	Sustainable Hum	Actions supportive of the	To promote and	Number of sports tourna	R100 000	1	Host one sports tourn	-	-	Host one mayor's tournament within the	Tournament report	-	-	-	-	Com 20

 Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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	e	ies	y			Lebowakgomo annually									
Spatial Rationale	Sustainable Human Settlements and Improvemen	Actions supportive of the human settlement outcome	To provide for geographical naming of streets and other struct	Number of geographical naming committee and public consultative meetings held	R0	0	4 geographical naming committee and 4 cluster based	1 geographical naming committee and 1 cluster based consultative meetings held on a quarterly basis	Minutes and attendance registers	1 geographical naming committee and 1 cluster based consultative meetings held on a quarterly basis	Minutes and attendance registers	1 geographical naming committee and 1 cluster based consultative meetings held on a quarterly	Minutes and attendance registers	1 geographical naming committee and 1 cluster based held on a quarterly basis	Minutes and attendance registers	Com 22

 Initial by Acting MM: ………… Initial by Mayor: …………

Key Performance Area	Outcome	Output	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															
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	R0.00	70%	100% of risk queries attended and responded to on a quarterly	100% of risks queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of risks queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of risks queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of risks queries issued and attended to on a quarterly basis	Signed report by accounting officer	Com 24

 Initial by Acting MM:………………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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	l and administrative capability	nses	responded to on a quarterly basis			es attended and responded to on a quarterly	on a quarterly basis		on a quarterly basis		to on a quarterly basis		on a quarterly basis		
Good Governance	Responsive, accountable, effective and effici	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolution queries attended and responded to on a	R0.00	90%	100% of council resolution queries attended	100% of council resolution queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of council resolution queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of council resolution queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of council resolution queries issued and attended to on a quarterly basis	Signed report by accounting officer	Com 27

 Initial by Acting MM:………… Initial by Mayor:…………

Key Performance Area	Outcome	Output	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															
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Number of reports compiled on back to basics	R0.00	4	Compile four reports on back to basics on a quarterly	Compile one report on back to basics	Signed report by accounting officer and submission to CoGHSTA	Compile one report on back to basics	Signed report by accounting officer and submission to CoGHSTA	Compile one report on back to basics	Signed report by accounting officer and submission to CoGHSTA	Compile one report on back to basics	Signed report by accounting officer and submission to CoGHSTA	Com 29
Financial Viability	Responsive,	Administrative and	To compile a	Mscoa Annual budget	R00.0	1	Approve one	-	-	2016/17 Adjustment Budget	Council resolution on the	2017/18 Budget by March	Council resolution on the	2017/18 Approved Budget by	Council resolution on the	B+T 01

Initial by Acting MM:……… ……… Initial by Mayor:…… ……………

Key Performance Area	Outcome	Output	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			council by May 2017												
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	Monitor financial performance of the institution	Number of monthly financial reports compiled and submitted to Mayor, Council, Treasury, Public	R00.0	12	Submit 12 reports to the Mayor, Council, National and provincial treasury	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council Resolution	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council Resolution	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council Resolution	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council Resolution	B+T 03

 Initial by Acting MM:………… Initial by Mayor:…………

Key Performance Area	Outcome	Output	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	
								project team. Tabling of revised project plan								
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To compile annual financial statements	Annual Financial Statements compiled and submitted to stakeholders by August 2016	R00.0	0	Compile and submit 1 financial statements to stakeholders by August 2016	Compilation of a GRAP Compliant Annual Financial Statements and submission to AG, Provincial and National Treasury on or before 30	Signed GRAP compliant Annual Financial Statements	-	-	-	-	-	-	B+T 07

 Initial by Acting MM:…………… Initial by Mayor:..VM…………

Key Performance Area	Outcome	Output	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	30 days upon receipt of invoices	30 days			within 30 days	upon receipts of such invoice)		upon receipts of such invoice)		upon receipts of such invoice)		upon receipts of such invoice)	t	
Financial Viability and Management	Responsive, accountable, effective and efficient local	Administrative and financial capability	To compile monthly section 66 reports	Number of monthly expenditure reports submitted to council	R00.0	12	12 monthly expenditure reports submitted to council	Monthly section 66 reports submitted to council	Council resolutions	Monthly section 66 reports submitted to council	Council resolutions	Monthly section 66 reports submitted to council	Council resolutions	Monthly section 66 reports submitted to council	Council resolutions	B+T 12

Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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	
	mmentsystem															
Local Economic Development	Responsive, Accountable, effective and efficient local government system	implementation of community work programme	Job creation	Number of EPWP job opportunities created	R327 000	0	Two Jobs created through Learnership programme	Advertisement and appointment of learners for Agriculture and Tourism	Appointment letters	-	-	-	-	-	-	PLED 35

Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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	
	accountable, effective and efficient local government system	al financial and administrative capability	pt responses	on queries attended and responded to on a quarterly basis			il resolution queries attended and responded to on a quarterly	queries issued and attended to on a quarterly basis	officer	queries issued and attended to on a quarterly basis	officer	queries issued and attended to on a quarterly basis	officer	queries issued and attended to on a quarterly basis	g officer	
Good Governance	Responsive, accountable, effective	Improve municipal financial and administrative	Provide prompt responses	% of approved budget spent on a quarterly basis	R0.00	530%	100% of approved budget spent on a	100% of approved budget spent	Quarterly trial balance report	100% of approved budget spent	Quarterly trial balance report	100% of approved budget spent	Quarterly trial balance report	100% of approved budget spent	Quarterly trial balance report	PLED 33

 Initial by Acting MM:………………… Initial by Mayor:……………………

Key Performance Area	Outcome	Output	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						quarterly									PLED 30
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of audit queries attended and responded to on a quarterly basis	R0.00	70%	100% of audit queries attended and responded to on a quarterly	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	

 Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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	Actions supportive of the human settlement outcome	Single window of coordination	To ensure implementation of MPRA	Number of properties in rural areas owned by dept of public works demarcated for valuation purpose june 2017	R0.00	0	Demarcate 40 properties owned by department of public works 10 per quarter	Demarcate 10 properties owned by Dept of public works	Submitted layout to surveyor general	Demarcate 10 properties owned by Dept of public works	Submitted layout to surveyor general	Demarcate 10 properties owned by department of public works	Submitted layout to surveyor general	Demarcate 10 properties owned by Dept of public. works	Submitted layout to surveyor general	PLED 27
Good Governance	Responsive, accountable,	Improve municipal financial and	Provide prompt responses	% of appointed service providers	R0.00	50%	100% of appointed services	100% of the appointed service providers assessed	Approved assessment report by accounting officer	100% of the appointed service providers assessed	Approved assessment report by accounting officer	100% of the appointed service providers assessed	Approved assessment report by accounting officer	100% of the appointed service providers assessed	Approved assessment report by accounting officer	PLED 28

 Initial by Acting MM: ……… ……… Initial by Mayor: ……… ………

Key Performance Area	Outcome	Output	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	
			services													
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	Facilitation of the development of residential sites at Lebowakgomo unit-H	Number of quarterly meetings held with GoGHSTA and/or CDM	R0.00	0	Conduct 4 meetings with CoGHSTA and CDM	-	-	Meeting with Stakeholder (CDM/COGHSTA)	Attendance register	Meeting with Stakeholder (CDM/COGHSTA)	Attendance register	-	-	PLED 24
Spatial Rationale	Actions supportive of	Single window of coordination	To provide geographic names	Number of geographic naming committ	R0	0	Conduct 4 meetings on	Conduct one meeting	Attendance register	Conduct one meeting	Attendance register	Conduct one meeting	Attendance register	Conduct one meeting	Attendance register	PLED 25

 Initial by Acting MM:……… ……… Initial by Mayor:……………

Key Performance Area	Outcome	Output	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	
	e of the human settlement outcome	ation	and control spatial planning and land use management within the municipality	Committee Meetings held quarterly			on land use (one per quarter)		Tribunal		Tribunal		Tribunal		Planning Tribunal	
Spatial Rationale	Actions supportive of	Single window of coordination	To ensure Implement	Number of general Valuation roll	R1,3 M	1	Compile 2 general valuat	Appointment of service provider	Appointment letter	Submission of valuation roll to Accounting	report	Publication in Government Gazzette	Notice of Advisement	Publication of the Supplementary valuation	Notice of advertisement	PLED 22

Initial by Acting MM:………………… Initial by Mayor:……………………

Key Performance Area	Outcome	Output	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			on summits held with potential and current investors			tion summit with potential and current investors									
Local Economic Development	Responsive, accountable, effective and efficient local	Single window of coordination	Strengthen economic stakeholder relations	Number of LED forum meetings conducted	R0.00	0	Conduct 4 LED forum meetings one per quarter	Facilitate 1 quarterly LED Forum meeting	Quarterly LED Forum report	Facilitate 1 quarterly LED Forum meeting	Quarterly LED Forum report	Facilitate 1 quarterly LED Forum meeting	Quarterly LED Forum report	Facilitate 1 quarterly LED Forum meeting	Quarterly LED Forum report	PLED 11

 Initial by Acting MM:............ Initial by Mayor:...................

Key Performance Area	Outcome	Output	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		Cooperatives	to financial support			ial support									
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Promote LED and Tourism	Number of LED and Tourism promotional show and exhibitions attended	R0.00	0	Attend 3 LED and Promotional show and exhibitions	Attend 1 planned LED or Tourism show or exhibition	LED or Tourism show or exhibition report	-	-	Attend 1 planned LED or Tourism show or exhibition	LED or Tourism show or exhibition report	Attend 1 planned LED or Tourism show or exhibition	LED or Tourism show or exhibition report	PLED 08

 Initial by Acting MM: .... Initial by Mayor: ....

Key Performance Area.	Outcome	Output	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	
			nt				er									
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Support and assist informal traders to formalise their businesses	Number of seminars or workshops conducted on business registrations	R0.00	0	Conduct 2 seminars or workshops on business registrations during 1st and 4th quarter	Conduct 1 business registration seminar	Attendance register and report	-	-	-	-	Conduct 1 business registration seminar	Attendance register and report	PLED 05

 Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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		ing service delivery needs													
Municipal Transformation and Organisational Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Develop 2030 growth and development strategy	2030 growth and development strategy developed and submitted to council	IDP Coordination vote	0	1 2030 growth and development strategy developed	-	-	-	-	Develop one strategy on 2030 growth and development strategy by third quarter	Developed strategy and council resolution	-	-	PLED 03

 Initial by Acting MM:……… ……… Initial by Mayor:……………

Key Performance Area	Outcome	Output	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	
			(Youth, Gender, Children, HIV/AIDS and Disability)													
Municipal Transformation and Organisational Development	Responsive, accountable, effective and efficient	Single window of coordination	To annually review the IDP & Budget in order to meet	Approved 2017/18 IDP by the 31 May 2017	R 1 m	1	Approved 2017/18 IDP& Budget/ by 31 May 2017	Approved 15/16 IDP/Budget & PMS process plan for the by council on the 14 August 2016	*Notice of meetings; *Minutes & attendance register of meetings *Approved process plan & *Council resolution.	30 Ward Consultation meetings and status quo analysis	*Minutes & attendance registers of meetings; & * status quo report	IDP Rep Forum *Tabling of IDP& Budget to council on the 31 March 2017	* Notice of meetings; *Minutes & attendance register of meetings; *Tabled IDP document; *Council resolution	Approved 2017/18 IDP& Budget by 31 May 2017 *6 Public consultation on IDP/Budget	*Notice of meetings ; *Minutes & attendance register of meetings	PLED 01

Initial by Acting MM:……………… Initial by Mayor:……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient Local Government systems	capability	, monitor and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disab	initiatives conducted			and integration initiatives					and mphahlele clusters				

 Initial by Acting MM:……… ……… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	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	
			HIV/AIDS and Disability)													
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus	Number of capacity building workshops provided to NGO's /CBO's by 30 June 2017	127,378.18	4	Conduct four Workshops to Special Focus Groupings	-	-	Conduct Disability Business Development Workshop, Carrier exhibition workshop for Youth and Special Focus Workshop for Councilors and	Attendance registers	Youth and Democracy Workshop	Attendance register	-	-	MM35

Initial by Acting MM:............ .... Initial by Mayor:............ ....

Key Performance Area	Outcome	Output	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		ate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)	2017								Link 45 organisations to access	Acceptance letters and promissory	-	-	MM34
Good Governance and	Responsive, acco	Improve municipal	Coordinate, advocate,	Number of Special group	220,000.00	0	Support 50 Special	Provide sports attire for Lepelle-	Photos, Prove of payments and	Support two Farming projects for	Photos, Prove of payments and					

Initial by Acting MM:……… ……… Initial by Mayor: ……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes (Youth,	Number of Compliance Monitoring reports compiled by 30 June 2017	00	2	Compile Two Compliance Monitoring Report on Special Focus Programme During Third and Fourth quart	-	-	-	-	Compile one compliance monitoring report on special Focus Programmes	Compile Monitoring Report	Compile Compliance Monitoring Report on Special Focus Programmes	Compile Monitoring Report	MM32

 Initial by Acting MM:………………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter Projection	First Quarter Means of verification	Second Quarter Projection	Second Quarter Means of verification	Third Quarter Projection	Third Quarter Means of verification	Fourth Quarter Projection	Fourth Quarter Means of verification	File/ Verification No:
	ernment systems															
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Improve Communication systems in the municipality	Number Quarterly municipal Newsletters editions developed	R0.00	Consolidation of the articles from departments and develop 1 newsletter.	Develop four municipal newsletters quarterly	Consolidation of the articles from departments and develop 1 newsletter.	Printed Newsletter	Consolidation of the articles from departments and develop 1 newsletter.	Printed Newsletter	Consolidation of the articles from departments and develop 1 newsletter.	Printed Newsletter	Consolidation of the articles from departments and develop 1 newsletter.	Printed Newsletter	MM30

Initial by Acting MM:………… ……… Initial by Mayor:…………………

Key Performance Area	Outcome	Output	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.	
			(Youth, Gender, Children, HIV/AIDS and Disability)													
Good Governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and Administrative capability	Improve Communication systems in the municipality	Information submitted to SITA for municipal website update on a	R0.00	12	Submission of 12 website reports to SITA Quarterly	Submission of 3 website reports to SITA	Requests from user departments Resolved Requests from SITA	Submission of 3 website reports to SITA	Requests from user departments Resolved Requests from SITA	Submission of 3 website reports to SITA	Requests from user departments Resolved Requests from SITA	Submission of 3 website reports to SITA	Requests from user departments Resolved Requests from SITA	MM28

Initial by Acting MM:……… ……… Initial by Mayor:……… ……… ……

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient Local Government systems	capability	, monitor and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disab	conducted by 30 June 2017			Special Focus Groupings quarterly			HIV/AIDS				Youth day Build up event and Children's camp		

Initial by Acting MM:………………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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	
			HIV/AIDS and Disability)													
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus	Number of community tolerance and integration initiatives conducted	150,000.00	3	Conduct Three Community tolerance and integration initiatives during 3rd and 4th	-	-	-	-	Conduct two anti-distraction to public institutions initiatives at Zebediela and mphahlele clusters	Attendance register	Conduct memorial lecture on General Service Delivery Programmes	Attendance register	MM25

 Initial by Acting MM: ……… ……… Initial by Mayor: ……………

Key Performance Area	Outcome	Output	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		ate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)									and funding from European union				MM24
Good Governance and	Responsive, acco	Improve municipal	Coordinate, advocate,	Number of capacity	127,378.18	4	Conduct four Work	-	-	Conduct Disability Business Developme	Attendance registers	Youth and Democracy Workshop	Attendance register	-	-	

 Initial by Acting MM:……… ………… Initial by Mayor:…………………

Key Performance Area	Outcome	Output	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	
	settl eme nt outc ome		land in the Munic ipal area.	meetin gs held			law quart erly									
Spatial Ration ale	Acti ons supp ortiv e of the hum an settl eme nt outc ome	Single window of coordin ation	Revie w and conso lidate a credib le SDF compl aint to SPLU MA	Review ed SDF	R0.00	1	Revie w 1 SDF by June 2017	municipal SDF submitted to Council	Council resolution	SDF Implement ation framework	Report	Final Municipal SDF	Report	Approved Municipal SDF	Council resolutio n	PLED 19
Spatial Ration ale	Acti ons supp ortiv	Single window of coordin	To ensur e that compl	Percent age of Non-Compli	R0.00	100%	issue 100% of notice	100%	Contravent ion letters in terms of Sec 4 (1)	100%	Contraventi on letters in terms of Sec 4 (1)	100%	Contravent ion letters in terms of Sec 4 (1)	100%	Contrave ntion letters in terms of	PLED 20

Initial by Acting MM:……… SA …… Initial by Mayor:… WM ……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Single window of coordination	Periodically monitor and assess the institutional performance	Number of quarterly institutional performance reports tabled to Council	R(pms coordination vote)	4	Table four SDBIP quarterly reports to Council within 30 days after the end of quarter	Tabling of one SDBIP report to Council within 30 days after the end of quarter	Council Resolution	Tabling of one SDBIP report to Council within 30 days after the end of quarter	Council Resolution	Tabling of one SDBIP report to Council within 30 days after the end of quarter	Council Resolution	Tabling of one SDBIP report to Council within 30 days after the end of quarter	Council Resolution	MM14
Good governance	Responsive,	Single window of	Periodically	Mid-year perform	R(pms coordi	1	Table one report	-	-	-	-	Mid-year report and table to	Approved report and Council	-	-	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	
	ment systems															
Good governance and public participation	Responsive, accountable, effective and efficient Local Government syst	Improve municipal financial and Administrative capability	Improve risk management systems and protect municipality from risks	Conduct 1 x Anti Fraud and Corruption awareness campaign	R00.0	1	1 x Anti Fraud and Corruption awareness campaign	-	-	-	-	-	-	Conduct 1 x Anti Fraud and Corruption awareness campaign	Attendance Register	MM12

Initial by Acting MM:……………… …… Initial by Mayor:……………………

Key Performance Area	Outcome	Output	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 municipality from risks	conducted by 30 June 2017												
Good governance and public participation	Responsive, accountable, effective and efficient Loca	Improve municipal financial and Administrative capability	Improve risk management systems and protect munic	2017/2018 Annual Risk Profile compiled and approved by Council by 30 June	R00.0	2017/2018 Annual Risk Profile compiled and approved by Council	1 x 2017/2018 Annual Risk Profile	-	-	-	-	-	-	Develop 2017/2018 Annual Risk Management Profile and submit to Council by 30 June 2017 for approval	2017/2018 Annual Risk Profile	MM10

Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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	al financial and Administrative capability	management systems and protect municipality from risks	ly Risk Management Reports compiled and submitted to Risk Committee by 30 June 2017			gement reports submitted to Risk Committee	Committee report and submit to Risk Committee	Report and Minutes of Risk Committee Meeting	Committee report and submit to Risk Committee	Report and Minutes of Risk Committee Meeting	Committee report and submit to Risk Committee	Report and Minutes of Risk Committee Meeting	Committee report and submit to Risk Committee	e Report and Minutes of Risk Committee Meeting	
Good governance and public particip	Responsive, accountable,	Improve municipal financial and	Improve risk management	Reviewed Risk Management Strategy	R00.0	1	1 x Reviewed Risk Management	-	-	-	-	-	-	Review Risk Management Strategy and submit to Council	Reviewed Risk Strategy & Council Resolution	MM8

 Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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 systems						Audit Committee									
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Provide Internal Audit Service	Reviewed Internal Audit Charter Approved by Audit Committee by 30 June 2017.	0.00	1	1 x Reviewed Internal Audit Charter Approved by Audit Committee	-	-	-	-	-	-	Review Internal Audit Charter and submit to Audit Committee for approval	Reviewed Internal Audit Charter Approved by Audit Committee and Minutes of Audit Committee Meeting	MM5

Key Performance Area	Outcome	Output	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	Provide Internal Audit Service	Three years Strategic Internal Audit Plan (for 2017/2018, 2018/2019, and 2019/2020 financial years) approved by Audit	R00.0	1	1 x Three years Strategic Internal Audit Plan for 2016/2017, 2017/2018 & 2018/2019 financial year	-	-	-	-	-	-	Develop Three years Strategic Internal Audit Plan for 2017/2018, 2018/2019 & 2019/2020 financial year and submit to Audit Committee for approval	Three years Strategic Internal Audit Plan for 2017/2018, 2018/2019 & 2019/2020 financial year & Minutes of Audit Committee Meetings	MM3

 Initial by Acting MM:……………………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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						erly									
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Provide Administrative support to Audit Committee	Number of Audit Committee Quarter reports submitted to Council	R500 000.00	5 Audit Committee reports submitted to Council	4 x Audit Committee Quarterly reports submitted to Council	Develop 1 X Audit Committee quarterly report and submit to Council	1 X Audit Committee report and Council resolution	Develop 1 X Audit Committee quarterly report and submit to Council	1 X Audit Committee report and Council resolution	Develop 1 X Audit Committee quarterly report and submit to Council	1 X Audit Committee report and Council resolution	Develop 1 X Audit Committee quarterly report and submit to Council	1 X Audit Committee report and Council resolution	MM1

 Initial by Acting MM: ……… ……… Initial by Mayor: ……… ………

Key Performance Area	Outcome	Output	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	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolution queries attended and responded to on a quarterly basis	R0.00	90%	100% of council resolution queries attended and responded to on a quarterly	100% of council resolution queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of council resolution queries issued and attended to on a quarterly, basis	Signed report by accounting officer	100% of council resolution queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of council resolution queries issued and attended to on a quarterly basis	Signed report by accounting officer	B+T 24
Good Governance	Responsive, accounta	Improve municipal financia	Provide prompt respo	% of approved budget spent	R0.00	530%	100% of approved budg	100% of approved budget spent	Quarterly trial balance report	100% of approved budget spent	Quarterly trial balance report	100% of approved budget spent	Quarterly trial balance report	100% of approved budget spent	Quarterly trial balance report	B+T 25

Initial by Acting MM:……………… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	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	trative capability		on a quarterly basis			responded to on a quarterly	basis		basis		basis		basis		
Good Governance	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	Provide prompt responses	% of audit queries attended and responded to on a quarterly basis	R0.00	70%	100% of audit queries attended and responded to on a	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	100% of audit queries issued and attended to on a quarterly basis	Signed report by accounting officer	B+T 22

Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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 govemm ent		ers				ers									
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To review service providers database	Service providers database reviewer by June 2017	R00.00	0	Review 1 service providers database	-	-	Review one database on service providers	Newspaper Advert	-	-	-	-	B+T 19
Good Gover	Respons	Improve	Provide	% of appoint	R0.00	50%	100% of	100% of the	Approved assessmen	100% of the	Approved assessmen	100% of the	Approved assessmen	100% of the	Approved assessm	B+T 20

Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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															
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	Implementation of municipal procurement plan, SCM policy and regulations	Number of monthly SCM reports compiled and submitted to council	R00.0	0	Compile and submit 16 reports on SCM to Council	Monthly SCM reports compiled and submitted to council	Council resolution on Monthly SCM Reports compiled and submitted to council	Monthly SCM reports compiled and submitted to council	Council resolution on Monthly SCM Reports compiled and submitted to council	Monthly SCM reports compiled and submitted to council	Council resolution on Monthly SCM Reports compiled and submitted to council	Monthly SCM reports compiled and submitted to council	Council resolution on Monthly SCM Reports compiled and submitted to council	B+T 16
Financial Viabilit	Responsive,	Administrative and	Coordination of	Number of Bid committ	R00.0	0	100% of bid comm	100% of bid committee	Attendance register	100% of bid committee	Attendance register	100% of bid committee	Attendance register	100% of bid committee	Attendance register	B+T 17

 Initial by Acting MM:………… ……… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes (Youth,	Number of Special focus meetings coordinated by 30 June 2017	20,00 .00	22	Held 24 Special Focus Meetings	Held six Special Focus Forum Meeting	Attendance register	Held six Special Focus Meetings	Attendance register	Held six Special Focus Meetings	Attendance register	Held six Special Focus Meetings	Attendance register	MM22

 Initial by Acting MM:............ Initial by Mayor:..................

Key Performance Area	Outcome	Output	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		ammes (Youth, Gender, Children, HIV/AIDS and Disability)				and Fourth quarter									
Good Governance and public participation	Responsive, accountable, effective and	Improve municipal financial and Administrative capabili	Coordinate, advocate, capacitate, mainstream,	Number of Special focus structures and forums launched and	60,000.00	5	Re-launch and suppose Three Special Focus	-	-	Launching of Men's forum	Attendance register and appointment letters for council members	Re-launch Municipal Children and launching of Ward based Aids council	Attendance register and appointment letters for council	-	-	MM21

Initial by Acting MM: ……… ……… Initial by Mayor: ……… ………

Key Performance Area	Outcome	Output	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	
	l Government systems		e	ers by 14 July 2016			by 14 July 2016									
Good governance and public participation	Responsive, accountable, effective and efficient Local Govern	Single window of coordination	Periodically monitor and assess the institutional performance	Number of formal individual performance assessments conducted for senior managers (half	R(pms coordination vote)	0	Conduct individual performance assessments to six Senior Managers	Conduct informal assessments to six Senior Managers	Signed assessment reports and the attendance register	Conduct formal assessments to six Senior Managers	Signed assessment reports and the attendance register	Conduct informal assessments to six Senior Managers	Signed assessment reports and the attendance register	Conduct formal assessments to six Senior Managers	Signed assessment reports and the attendance register	MM19

 Initial by Acting MM:……… ……… Initial by Mayor:……………………

Key Performance Area	Outcome	Output	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		assess the institutional performance	Council by August 2016			performance report to Council by 31 August 2016	National and provincial Treasury, CoGHSTA and office of the Auditor-General	submission to the stakeholders							
Good governance and public participation	Responsive, accountable, effective and	Single window of coordination	Periodically monitor and assess the institu	Annual report tabled to Council by 31 January 2017	R(pms coordination vote)	1	Table one 2015/16 annual report to Coun	-	-	-	-	and submit 2015/16 annual report to Council, National and Provincial	Council resolution and the tabled report, proof of submission to the stakeholde	-	-	MM17

 Initial by Acting MM:……………… Initial by Mayor:………………

Key Performance Area	Outcome	Output	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	accountable, effective and efficient local governmment	coordination	coordinate trade and business licenses	business licensing applications received and processed			process 100% of trade and business application per quarterly	business licensing progress report		business licensing progress report		business licensing progress report		business licensing progress report		
Local Economic Development	Responsive, accountable, effective and	Single window of coordination	Manage and coordinate outdoor advertisem	% of outdoor advertising applications processed and % of	R0.00	0	Process 100% outdoor advertisement applic	Consolidate outdoor advertising progress report	Progress report	Consolidate outdoor advertising progress report	Progress report	Consolidate outdoor advertising progress report	Progress report	Consolidate outdoor advertising progress report	Progress report	PLED 17

 Initial by Acting MM:………… ……… Initial by Mayor:…………………

Key Performance Area	Outcome	Output	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	
pment	untable, effective and efficient local government	ation	on				job creation	creation report		creation report		creation report		creation report		
Local Economic Development	Responsive, accountable, effective and efficient	Single window of coordination	Provide support to agricultural development	Number of agri-business development support undertaken with the	R0.00	0	Undertake 4 agri - business support with the department of	Cooperate with the Department of Agriculture in providing support to 1 agricultural businesses	Quarterly agriculture support report	Cooperate with the Department of Agriculture in providing support to 1 agricultural businesses	Quarterly agriculture support report	Cooperate with the Department of Agriculture in providing support to 1 agricultural	Quarterly agriculture support report	Cooperate with the Department of Agriculture in providing support to 1 agricultural businesses	Quarterly agriculture support report	PLED 14

Initial by Acting MM:……………… Initial by Mayor:………………