



# **LEPELLE-NKUMPI**

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# **LOCAL MUNICIPALITY**

## **REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2016/2017**

**Vision, Mission & Core Values**

**Vision:**

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

**Mission:**

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

**Values:**

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

## Introduction

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the Municipal Financial Management Act (MFMA) .

In terms of Circular 13 of the National Treasury, “ the SDBIP gives effect to the integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA”.

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are achieved and are implemented by the administration over the next months.

### 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.

The following projects on Electricity were planned for the previous financial year but completed around the month of October 2016 and that was after the end of the financial year and the adjustment was approved by Council on the 28 February 2017 for the payment on the outstanding amounts:

| Project   | Actual Expenditure | Adjustment    | Reasons for Adjustment   |
|---|--------------------|---------------|--|
| Electrification of Magatle Ext (100)            | R904 306.24        | R1 185 206.50 | Upwards adjustment by R1 185 206.50 to correct unauthorized expenditure, the project was not roll over in the previous financial year.   |
| Electrification of Madisha Ditoro               | R415 605.17        | R599 797.34   | Upwards adjustment by R599 797.34 to correct unauthorized expenditure, the project was not roll over in the previous financial year.   |
| Electrification of Matatane Phase 2             | R309 111.62        | R430 094.12   | Upwards adjustment by R430 094.12 to correct unauthorized expenditure, the project was not roll over in the previous financial year.   |
| Electrification Of Dublin                       | R193 527.72        | R193 527.72   | Upwards adjustment by R193, 527.72 to correct unauthorized expenditure, the project was not roll over in the previous financial year. The project was anticipated to have reached a particular expenditure and completed before the end of the financial year. |
| Electrification of Ngwaname & Mafefe New Stands | R652,936.05        | R781 000.00   | Upwards adjustment by R781 000 to correct unauthorized expenditure, the project was not roll over in the previous financial year. The project was anticipated to have reached a particular expenditure and completed before the                                |

|                                      |               |               |   |
|--------------------------------------|---------------|---------------|---|
|                                      |               |               | end of the financial year.  |
| Electrification of Matome            | R1 386 482.13 | R2 264 830.00 | Upwards adjustment by R2 264 830.00 to correct unauthorized expenditure, the project was not roll over in the previous financial year. The project was anticipated to have reached a particular expenditure and completed before the end of the financial year. |
| Electrification of Bolatjane         | R779 058.32   | R1 388 862.00 | Upwards adjustment by R1 388 862.00to correct unauthorized expenditure, the project was not roll over in the previous financial year. The project was anticipated to have reached a particular expenditure and completed before the end of the financial year.  |
| Electrification of Mapatjakeng (201) | R528 984.12   | R787 698.88   | Upwards adjustment by R787 698.88 to correct unauthorized expenditure, the project was not roll over in the previous financial year. The project was anticipated to have reached a particular expenditure and completed before the end of the financial year.   |
| Electrification of Motserereng       | R573 830.63   | R751 197.39   | Upwards adjustment by R751 197.39 to correct unauthorized expenditure, the project was not roll over in the previous financial year. The project was anticipated to have reached a particular expenditure and completed before the end of the financial year.   |

#### Facilities projects

| Project  | Actual Expenditure | Adjustment | Reasons for Adjustment  |
|--|--------------------|------------|---|
| Revitalization of Municipal Buildings (Cultural) | -                  | 371 000.00 | Upwards adjustment to cover unauthorized expenditure which occurred when the consultant who developed designs for cultural centre was terminated. The project was under investigation by the previous MPAC and upon completion of the investigations MPAC approved the payments of the consultants for work done. |

The above projects could not be included in the current SDBIP because they were all completed during the month of October 2016.

During the review of the current SDBIP decision was made that all the indicators related to systems be discontinued due to the implementation of Mscoa and the two projects on municipal car wash was also discontinued because the signed service level agreement between the municipality and wesbank has covered the washing or cleaning of vehicles.

For the year 2016/2017, the approved SDBIP was revised and this was as a result of the approved Mid-year assessment report and the Budget adjustment (Mid-year report approved on the 25 January 2017 and budget adjustment on the 28 February 2017).

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**Ngoveni R**  
**Acting Municipal Manager**

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**Date**

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**Cllr.Sibanda-Kekana NG**  
**Mayor**

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**Date**

**LEGISLATIVE MANDATE**

**The Constitution of the Republic (1996)**

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

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

**The White Paper on Local Government of (1998)**

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

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

**Municipal Systems Act (No. 32 of 2000)**

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

**Municipal Planning and Performance Management Regulations (2001)**

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

**The Municipal Finance Management Act No 32 2003**

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

- Audit of performance measurement; and
- Annual performance reports

**The Municipal Performance Management Regulations (2006)**

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



**Organisational Strategic Objectives**

- To provide sustainable basic services and infrastructure development
- To enhance financial viability and management
- To increase the capability of the municipality to deliver on its mandate
- Promote good governance and active citizenry
- Promote shared economic growth and job creation

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

Monthly Projections of Revenue to be collected by Source: Year: 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<br>3.24 | 724<br>688.63  | 836 178.<br>04 | 1003<br>414.65 | 724 668.<br>63 | 891 923.24 | 1059<br>159.84 | 1003 414.65 | 1114<br>904.05 | 1449 375.27 |
| Rent of facilities & equipment         | 36 049.32  | 42 058.55  | 48 066.<br>77  | 39 053.<br>43  | 45 062.6<br>6  | 54 074.<br>99  | 39 053.4<br>3  | 48 066.77  | 57 078.1<br>0  | 54 074.99   | 60 082.21      | 78 107.87   |
| Interest Earned on Outstanding Debtors | 313 418.08 | 365 654.43 | 417 89<br>1.77 | 339 53<br>6.25 | 391 773.<br>60 | 470 12<br>7.12 | 339536.2<br>5  | 417 891.77 | 496 245.<br>29 | 470 127.12  | 522 363.47     | 679 073.51  |
| Fines                                  | 506 775.57 | 591 237    | 675 69<br>9.42 | 549 00<br>6.78 | 633 468.<br>21 | 760 16<br>2.85 | 549 006.<br>78 | 675 699.42 | 802 393.<br>07 | 760 162.85  | 844 624.28     | 1098 012.56 |

|  |                   |                    |                         |                         |                         |                         |                         |                    |                         |                    |                         |                    |
|--|-------------------|--------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|-------------------------|--------------------|-------------------------|--------------------|
| Licenses & Permits                                     |                   |                    |                         |                         |                         |                         |                         |                    |                         |                    |                         |                    |
| Other  | 7958 377.48       | 9284 774.73        | 10611<br>170.98         | 8621<br>576.61          | 9947<br>972.85          | 11937<br>566.22         | 8621<br>576.61          | 10611<br>170.98    | 12600<br>764.35         | 11937 566.22       | 13263<br>962.47         | 17243 151.21       |
| <b>Total Revenue by Source (Balanced to Cash-flow)</b> | <b>9483562.88</b> | <b>11064158.55</b> | <b>126447<br/>52.18</b> | <b>102738<br/>61.70</b> | <b>1185445<br/>5.36</b> | <b>142253<br/>45.83</b> | <b>1027384<br/>1.70</b> | <b>12644752.18</b> | <b>1501564<br/>0.65</b> | <b>14225345.83</b> | <b>15805936.<br/>48</b> | <b>20547720.42</b> |

Monthly projections of operating expenditure and Revenue for each vote: Year 2016 and 2017

| Expenditure & Revenue by Vote   | Jul    |       | Aug     |       | Sep     |       | Oct    |       | Nov    |       | Dec     |       | Jan    |       | Feb     |       | Mar     |       | Apr     |       | May     |       | Jun     |       |
|---------------------------------|--------|-------|---------|-------|---------|-------|--------|-------|--------|-------|---------|-------|--------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|
|                                 | Opex R | Rev R | Ope x R | Rev R | Ope x R | Rev R | Opex R | Rev R | Opex R | Rev R | Ope x R | Rev R | Opex R | Rev R | Ope x R | Rev R | Ope x R | Rev R | Ope x R | Rev R | Ope x R | Rev R | Ope x R | Rev R |
| Office of the Municipal Manager | -      | -     | -       | -     | -       | -     | -      | -     | -      | -     | -       | -     | -      | -     | -       | -     | -       | -     | -       | -     | -       | -     | -       | -     |

| Expenditure & Revenue by Vote | Jul            |                         | Aug         |                    | Sep                |                    | 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         | 209353<br>1.02 | -                       | 244<br>2.86 | 245<br>-           | 279<br>4.69        | 137<br>-           | 799<br>1.94            | 226<br>4                | 261<br>7         | 691<br>3.7         | 314<br>6.53        | 029<br>-           | 22679<br>91.94 | -                       | 279<br>4.69             | 137<br>-                | 331<br>7.45             | 475<br>-                | 3140<br>296.53      | 296.<br>-          | 348<br>8.36        | 921<br>-                | 453<br>3.88             | 598<br>-                  |                     |
| Budget & Treasury             | 446865<br>6.91 | 101<br>501<br>94.6<br>9 | 521<br>3.06 | 418<br>93.8<br>1   | 595<br>820<br>9.21 | 335<br>92.9<br>3   | 484<br>104<br>4.9<br>9 | 109<br>960<br>44.2<br>6 | 126<br>558<br>14 | 877<br>43.3<br>7   | 670<br>298<br>5.37 | 152<br>92.0<br>5   | 48410<br>44.99 | 109<br>960<br>44.2<br>6 | 135<br>595<br>9.21      | 335<br>820<br>3         | 707<br>92.9<br>3        | 160<br>711<br>3.44      | 6702<br>41.<br>60   | 152<br>985.<br>37  | 259<br>776<br>2.05 | 744<br>91.1<br>1.52     | 169<br>169<br>6         | 968<br>208<br>9.97        | 2199<br>2088.<br>51 |
| Corporate Services            | 797272<br>4.94 | 130<br>874<br>57.8<br>7 | 930<br>2.43 | 152<br>670<br>0.84 | 302<br>99.9<br>2   | 499<br>43.8<br>3   | 711<br>8.6<br>8        | 780<br>79.3<br>6        | 590<br>6.1<br>7  | 593<br>22.3<br>3   | 590<br>87.4<br>1   | 196<br>311<br>0    | 86371<br>18.68 | 141<br>780<br>79.3<br>6 | 106<br>302<br>99.9<br>2 | 174<br>499<br>43.8<br>3 | 126<br>234<br>81.1<br>5 | 207<br>218<br>08.<br>29 | 1195<br>9087<br>.41 | 311<br>86.8<br>0   | 196<br>74.8<br>9   | 132<br>878<br>29.7<br>8 | 218<br>124<br>37.3<br>6 | 172<br>742<br>6158.<br>71 | 2835                |
| Community & Social Services   | 101682<br>2.22 | 936<br>777.<br>85       | 118<br>2.59 | 109<br>290<br>7.50 | 135<br>576<br>2.96 | 124<br>903<br>7.14 | 155<br>7.4<br>1        | 101<br>484<br>2.67      | 102<br>7.7<br>7  | 117<br>097<br>2.32 | 152<br>523<br>3.33 | 140<br>576<br>6.78 | 11015<br>57.41 | 101<br>484<br>2.67      | 135<br>576<br>2.96      | 124<br>903<br>7.14      | 160<br>996<br>8.52      | 323<br>1.6<br>0         | 1525<br>233.<br>33  | 140<br>516<br>6.78 | 169<br>470<br>3.70 | 156<br>129<br>6.42      | 968<br>208<br>9.97      | 2029<br>685.9<br>7        |                     |
| Infrastructure                | 237644         | -                       | 277         | -                  | -                  | -                  | 257                    | -                       | -                | -                  | -                  | -                  | 25744          | -                       | 316                     | -                       | -                       | -                       | 3564                | -                  | -                  | -                       | -                       | -                         |                     |

| Expenditure & Revenue by Vote | Jul                     |                                   | Aug                               |                                   | Sep                               |                                   | 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                        |
| Structure Services            | 1.81                    |                                   | 251<br>5.44                       |                                   | 316<br>858<br>9.08                |                                   | 447<br>8.6<br>2   |                                   | 297<br>055<br>2.2<br>6    |                                   | 356<br>466<br>2.71                |                                   | 78.62                        |                                   | 858<br>9.08                       |                                   | 376<br>269<br>9.53                |                                   | 662.<br>71                   |                                   | 396<br>073<br>6.34                |                                   | 514<br>895<br>7.25        |                              |
| LED                           | 113960<br>.64           | 100<br>54.3<br>3                  | 132<br>954.<br>08                 | 117<br>30.0<br>6                  | 145<br>194<br>7.52                | 134<br>05.7<br>8                  | 123<br>457<br>.36 | 108<br>92.2<br>0                  | 142<br>450<br>.80         | 125<br>67.9<br>2                  | 170<br>940.<br>86                 | 150<br>81.5<br>1                  | 12345<br>7.36                | 108<br>92.2<br>0                  | 151<br>947.<br>52                 | 134<br>05.7<br>8                  | 180<br>437.<br>68                 | 159<br>19.<br>37                  | 1709<br>40.9<br>6            | 150<br>81.5<br>1                  | 189<br>934.<br>40                 | 167<br>57.2<br>3                  | 246<br>914.<br>72         | 2178<br>4.40                 |
| <b>TOTAL</b>                  | <b>180421<br/>37.54</b> | <b>281<br/>157<br/>78.1<br/>2</b> | <b>210<br/>491<br/>60.4<br/>6</b> | <b>328<br/>017<br/>41.1<br/>4</b> | <b>240<br/>561<br/>83.3<br/>8</b> | <b>374<br/>877<br/>04.1<br/>6</b> | <b>456<br/>49</b> | <b>304<br/>587<br/>59.6<br/>3</b> | <b>526<br/>71.<br/>92</b> | <b>351<br/>447<br/>22.6<br/>5</b> | <b>270<br/>632<br/>06.3<br/>0</b> | <b>421<br/>736<br/>67.1<br/>8</b> | <b>19545<br/>649.0<br/>0</b> | <b>304<br/>587<br/>59.6<br/>3</b> | <b>240<br/>561<br/>83.3<br/>8</b> | <b>374<br/>877<br/>04.1<br/>6</b> | <b>285<br/>667<br/>17.7<br/>7</b> | <b>445<br/>166<br/>48.<br/>68</b> | <b>2706<br/>3206<br/>.30</b> | <b>421<br/>736<br/>67.1<br/>8</b> | <b>300<br/>702<br/>29.2<br/>3</b> | <b>468<br/>596<br/>30.2<br/>0</b> | <b>390<br/>912<br/>98</b> | <b>6091<br/>7519.<br/>26</b> |

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

| Expenditure<br>by Vote            | Jul                        | Aug                        | Sep                        | Oct                        | Nov                        | Dec             | Jan             | Feb             | Mar             | Apr                        | May             | Jun             |
|-----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------|-----------------|-----------------|
| Corporate<br>Services             | 1533000                    | 1788500                    | 2044000                    | 1660750                    | 1916250                    | 2299500         | 1660750         | 2044000         | 2427250         | 2299500                    | 2555000         | 3321500         |
| Community<br>& Social<br>Services | 2241000                    | 2614500                    | 2988000                    | 2427750                    | 2801250                    | 3361500         | 2427750         | 2988000         | 3458250         | 3361500                    | 3735000         | 4660500         |
| Infrastructu<br>re 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          |
| <b>TOTAL</b>                      | <b>1006740</b><br><b>0</b> | <b>1174530</b><br><b>0</b> | <b>1342320</b><br><b>0</b> | <b>1090635</b><br><b>0</b> | <b>1258425</b><br><b>0</b> | <b>15101100</b> | <b>10906350</b> | <b>13423200</b> | <b>15940050</b> | <b>1510110</b><br><b>0</b> | <b>16779000</b> | <b>21811700</b> |

| Key Performance Area   | Outcome   | Output   | Strategy                                    | Key Performance Indicator   | Approved Budget             | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                           |                       | Second Quarter                   |                                     | Third Quarter           |                       | Fourth Quarter   |                         | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|--|---|---|-----------------------------|-----------------|----------|----------------|--|---|-----------------------|----------------------------------|-------------------------------------|-------------------------|-----------------------|------------------|-------------------------|------------------------|-----------------------------------|
|                        |   |  |   |   |                             |                 |          |                |  | 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 | An efficient, competitive and responsive economic infrastructure network | To reseal and maintain roads infrastructure | Number of km of road resealed and maintained at unit BA during fourth quarter | R3 000 000.00 (own funding) | R00             | 3.7 km   | -              | Reseal and maintain km of 1.3 km road at unit BA during fourth quarter | Draft 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 01                 | -                                 |



| Key Performance Area   | Outcome  | Output   | Strategy  | Key Performance Indicator   | Approved Budget             | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                            |  | Second Quarter          |                       | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|--|--|---|---|-----------------------------|-----------------|----------|----------------|--|--|--|-------------------------|-----------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |  |  |   |   |                             |                 |          |                |  | Projection                               | Means of verification  | Projection              | Means of verification | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | t system   |  |   |   |                             |                 |          |                |  |  |  |                         |                       |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive, accountable, effective and efficient local | An efficient, competitive and responsive economic infrastructure network | To construct new roads and storm water control infrastructure | Number of km of internal streets and storm water constructed at Rakgoatha (Multiyear) | R9 000 000.00 (own funding) | R5 900 000.     | 0        | -              | Construct 1.5km of internal streets and storm water at Rakgoatha (multi-year)during fourth quarter | Bid advert and appointment of contractor | Appointment letter of contractor(1.3 km) and council resolution on appointment | 30 % Construction stage | Progress reports      | 60 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | Tec 02                 | -                                 |

| Key Performance Area   | Outcome                                | Output   | Strategy  | Key Performance Indicator  | Approved Budget                         | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                    |   | Second Quarter        |                       | Third Quarter                  |                       | Fourth Quarter                                |                                  | File/ Verification No: | Comments on Discontinued projects |
|------------------------|--|--|---|--|---|-----------------|----------|----------------|---|----------------------------------|---|-----------------------|-----------------------|--------------------------------|-----------------------|---|----------------------------------|------------------------|-----------------------------------|
|                        |  |  |   |  |   |                 |          |                |   | Projection                       | Means of verification                   | Projection            | Means of verification | Projection                     | Means of verification | Projection                                    | Means of verification            |                        |                                   |
|                        | government system                      |  |   |  |   |                 |          |                |   |                                  | 200 m for vukup hile learner contractor |                       |                       |                                |                       |   |                                  |                        |                                   |
| Basic Service Delivery | Responsive, accountable, effective and | An efficient, competitive and responsive economic infrastructure network | To construct new roads and storm water control infrastructure | Number of km of road access upgraded from gravel to block paving and storm water | R1 200 000.00 (Under professional fees) | R000 0          |          | -              | Development of Designs for Malakabaneng access road from gravel to access road block paving | 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                 | -                                 |

| Key Performance Area   | Outcome                             | Output   | Strategy                                       | Key Performance Indicator  | Approved Budget                         | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                    |                                   | Second Quarter        |                       | Third Quarter                  |                       | Fourth Quarter                                |                                  | File/ Verification No: | Comments on Discontinued projects |
|------------------------|-------------------------------------|--|--|--|---|-----------------|----------|----------------|---|----------------------------------|-----------------------------------|-----------------------|-----------------------|--------------------------------|-----------------------|---|----------------------------------|------------------------|-----------------------------------|
|                        |                                     |  |  |  |   |                 |          |                |   | Projection                       | Means of verification             | Projection            | Means of verification | Projection                     | Means of verification | Projection                                    | Means of verification            |                        |                                   |
|                        | efficient local government system   |  |  | control at Malakabaneng village                                  |   |                 |          |                | and storm water control.  |                                  |                                   |                       |                       |                                |                       |   |                                  |                        |                                   |
| Basic Service Delivery | Responsible, accountable, effective | An efficient, competitive and responsive economic infrastructure | To construct new roads and storm water control | Number of km of access road upgraded from gravel to block paving | R1 200 000.00 (Under professional fees) | R000            | 0        | -              | Development of Designs for Hweleshaneng access road from gravel to access | 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 04                 | -                                 |

| Key Performance Area   | Outcome                                     | Output                                      | Strategy                          | Key Performance Indicator                        | Approved Budget                     | Adjusted Budget | Baseline | Revised Target | Annual Target                                    | First Quarter                     |                                      | Second Quarter        |                       | Third Quarter                  |                       | Fourth Quarter                                   |                                    | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|---|-----------------------------------|--|-------------------------------------|-----------------|----------|----------------|--|-----------------------------------|--------------------------------------|-----------------------|-----------------------|--------------------------------|-----------------------|--|------------------------------------|------------------------|-----------------------------------|
|                        |   |   |                                   |  |                                     |                 |          |                |  | Projection                        | Means of verification                | Projection            | Means of verification | Projection                     | Means of verification | Projection                                       | Means of verification              |                        |                                   |
|                        | ctive and efficient local government system | ucture network                              | infrast ructur e                  | and storm water control at Hweles haneng village |                                     |                 |          |                | road block paving and storm water control.       |                                   |                                      |                       |                       |                                |                       |  |                                    |                        |                                   |
| Basic Service Delivery | Respon sive , account                       | An efficient , competi tive and respon sive | To constr uct new roads and storm | Numbe r of km of access road upgrad ed from      | R1 20 0 000 .00 (Unde r profe ssion | R00 0           | 0        | -              | Develop ment of Designs for Hwelesh aneng access | Inception report(Sc oping report) | Incept ion report (Scop ing report ) | Detail designs report | Detail designs report | Approval of designs by council | Coun cil resolu tion  | Advertise ment for appointm ent of a contracto r | Appoint ment letter of contrac tor | Tec 05                 | -                                 |

| Key Performance Area  | Outcome   | Output                          | Strategy                     | Key Performance Indicator   | Approved Budget     | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter             |                       | Second Quarter                  |                                     | Third Quarter           |                       | Fourth Quarter   |                         | File/ Verification No: | Comments on Discontinued projects |
|-----------------------|---|---------------------------------|------------------------------|---|---------------------|-----------------|----------|----------------|---|---------------------------|-----------------------|---------------------------------|-------------------------------------|-------------------------|-----------------------|------------------|-------------------------|------------------------|-----------------------------------|
|                       |   |                                 |                              |   |                     |                 |          |                |   | Projection                | Means of verification | Projection                      | Means of verification               | Projection              | Means of verification | Projection       | Means of verification   |                        |                                   |
|                       | able, effective and efficient local government system | economic infrastructure network | water control infrastructure | gravel to block paving and storm water control at Mooiplaas village (Multiyear) | al fees)            |                 |          |                | road from gravel to access road block paving and storm water control (Multiyear). |                           |                       |                                 |                                     |                         |                       |                  |                         |                        |                                   |
| Basic Service Deliver | Responsive  | An efficient, competitive       | To construct new             | Number of internal streets  | R6 100 000 .00 (MIG | R00             | 3.5 km   | -              | Upgrading of 0.7 km of internal   | Draft tender document and | Tender Advert         | Appointment letter of contracto | Copy of original Appointment letter | 50 % Construction stage | Progress Reports      | 100 % Completion | Completion certificate. | Tec 06                 | -                                 |

| Key Performance Area | Outcome  | Output  | Strategy                                     | Key Performance Indicator                             | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---|--|---|-----------------|-----------------|----------|----------------|---|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                      |  |   |  |   |                 |                 |          |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
| y                    | , accountable, effective and efficient local government system | tive and responsive economic infrastructure network | roads and storm water control infrastructure | upgraded and storm water at Mamaolo to Mampiki/Mogodi | fundin g)       |                 |          |                | streets at from gravel to asphalt and storm water at Mamaolo to Mampiki/ Mogodi | tender advert |                       | r              |                       |               |                       |                |                       |                        |                                   |

| Key Performance Area   | Outcome   | Output   | Strategy  | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                            |                                  | Second Quarter          |                       | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|--|---|--|-----------------|-----------------|----------|----------------|---|--|----------------------------------|-------------------------|-----------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |   |  |   |  |                 |                 |          |                |   | 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 | An efficient, competitive and responsive economic infrastructure network | To construct new roads and storm water control infrastructure | Number of km of road upgraded from gravel to tar and storm water control at Mathabatha | R17 000 000.00  | R000            | 0        | -              | Upgrading of 2.3 km of internal streets at from gravel to asphalt and storm water at Mathabatha | 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 07                 | -                                 |

| Key Performance Area   | Outcome  | Output   | Strategy  | Key Performance Indicator   | Approved Budget                         | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                    |                                   | Second Quarter        |                       | Third Quarter                  |                       | Fourth Quarter                                |                                  | File/ Verification No: | Comments on Discontinued projects |
|------------------------|--|--|---|---|---|-----------------|----------|----------------|--|----------------------------------|-----------------------------------|-----------------------|-----------------------|--------------------------------|-----------------------|---|----------------------------------|------------------------|-----------------------------------|
|                        |  |  |   |   |   |                 |          |                |  | Projection                       | Means of verification             | Projection            | Means of verification | Projection                     | Means of verification | Projection                                    | Means of verification            |                        |                                   |
|                        | t system   |  |   |   |   |                 |          |                |  |                                  |                                   |                       |                       |                                |                       |   |                                  |                        |                                   |
| Basic Service Delivery | Responsive, accountable, effective and efficient local | An efficient, competitive and responsive economic infrastructure network | To construct new roads and storm water control infrastructure | Number of km of road upgraded from gravel to block paving and storm water control at Serobaneng | R2 145 000.00 (Under professional fees) | R000            | 0        | -              | Development of Designs for Serobaneng access road from gravel to access road block paving and storm water control(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 08                 | -                                 |



| Key Performance Area   | Outcome   | Output                           | Strategy   | Key Performance Indicator   | Approved Budget                         | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                    |                                    | Second Quarter        |                       | Third Quarter                  |                       | Fourth Quarter                                |                                  | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|----------------------------------|--|---|---|-----------------|----------|----------------|--|----------------------------------|------------------------------------|-----------------------|-----------------------|--------------------------------|-----------------------|---|----------------------------------|------------------------|-----------------------------------|
|                        |   |                                  |  |   |   |                 |          |                |  | Projection                       | Means of verification              | Projection            | Means of verification | Projection                     | Means of verification | Projection                                    | Means of verification            |                        |                                   |
|                        | government system                                 |                                  |  |   |   |                 |          |                |  |                                  |                                    |                       |                       |                                |                       |   |                                  |                        |                                   |
| Basic Service Delivery | Responsible, accountable, effective and efficient | Improve access to basic services | To construct new access roads and storm water control infrastructure | Number of km of access road upgraded from gravel to block paving and storm water control at | R2 145 000.00 (Under professional fees) | R000            | 0        | -              | Development of Designs for Hweleren gaccess road from gravel to access road block paving and storm water | 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 09                 | -                                 |

| Key Performance Area   | Outcome                            | Output                           | Strategy                         | Key Performance Indicator                                   | Approved Budget              | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                            |                                  | Second Quarter          |                       | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|------------------------------------|----------------------------------|----------------------------------|---|------------------------------|-----------------|----------|----------------|--|--|----------------------------------|-------------------------|-----------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |                                    |                                  |                                  |   |                              |                 |          |                |  | Projection                               | Means of verification            | Projection              | Means of verification | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | ient local government system       |                                  |                                  | Hweler eng village  |                              |                 |          |                | control (Multi year).  |  |                                  |                         |                       |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive, accountable, effective | Improve access to basic services | To construct road infrastructure | Number of km of internal streets tarred at Magatl e phase 2 | R7 500 000 .00 (own funding) | R00             | 2 km     | -              | Upgrading of 1 km of internal streets at from gravel to asphalt and storm water at | 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                  | -                                 |

| Key Performance Area   | Outcome                           | Output                           | Strategy                         | Key Performance Indicator                           | Approved Budget             | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                            |                                  | Second Quarter          |                       | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|-----------------------------------|----------------------------------|----------------------------------|---|-----------------------------|-----------------|----------|----------------|---|--|----------------------------------|-------------------------|-----------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |                                   |                                  |                                  |   |                             |                 |          |                |   | Projection                               | Means of verification            | Projection              | Means of verification | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | efficient local government system |                                  |                                  |   |                             |                 |          |                | Magatle phase 2   |  |                                  |                         |                       |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive, accountable           | Improve access to basic services | To construct road infrastructure | Number of km of internal streets tarred from Zone S | R1 500 000.00 (own funding) | R000            | 0        | -              | Upgrading of 1 km of internal streets at from gravel to asphalt | 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 11                 | -                                 |

| Key Performance Area   | Outcome   | Output                          | Strategy               | Key Performance Indicator       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                        | First Quarter                 |                       | Second Quarter          |                       | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|---------------------------------|------------------------|---------------------------------|-----------------|-----------------|----------|----------------|--------------------------------------|-------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |   |                                 |                        |                                 |                 |                 |          |                |                                      | Projection                    | Means of verification | Projection              | Means of verification | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | , effective and efficient local government system |                                 |                        | to BA phase 2                   |                 |                 |          |                | and storm water from S to BA         |                               |                       |                         |                       |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive  | Improve access to basic service | To construct new storm | Number of km of new storm water | R8 000 000.00   | R2 000.00       | 1.5 km   | -              | Construction of 0.892 km storm water | Bid advert and appointment of | Appointment letter of | 30 % Construction stage | Progress reports      | 60 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | Tec 12                 | -                                 |

| Key Performance Area | Outcome  | Output | Strategy                     | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                   | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------|--|--------|------------------------------|-----------------------------|-----------------|-----------------|----------|----------------|---------------------------------|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------------------|
|                      |  |        |                              |                             |                 |                 |          |                |                                 | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                       |                                   |
|                      | accountable, effective and efficient local government system | s      | water control infrastructure | constructed at Lebowak gomo |                 |                 |          |                | drainage at Unit R Lebowak gomo | contractor    | contractor            |                |                       |               |                       |                |                       |                       |                                   |

| Key Performance Area   | Outcome   | Output                           | Strategy  | Key Performance Indicator  | Approved Budget                         | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                    |                                   | Second Quarter        |                       | Third Quarter                  |                       | Fourth Quarter                                |                                  | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|----------------------------------|---|--|---|-----------------|----------|----------------|--|----------------------------------|-----------------------------------|-----------------------|-----------------------|--------------------------------|-----------------------|---|----------------------------------|------------------------|-----------------------------------|
|                        |   |                                  |   |  |   |                 |          |                |  | 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 | Improve access to basic services | To construct new storm water control infrastructure | Number of km of new storm water control constructed at Mathibela | R1 200 000.00 (Under professional fees) | R000            | 0        | -              | Development of Development of Designs for Mathibela Stormwater (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 13                 | -                                 |

| Key Performance Area   | Outcome   | Output                           | Strategy  | Key Performance Indicator                                    | Approved Budget                         | Adjusted Budget | Baseline | Revised Target | Annual Target                                    | First Quarter                    |                                   | Second Quarter        |                       | Third Quarter                  |                       | Fourth Quarter                                |                                  | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|----------------------------------|---|--|---|-----------------|----------|----------------|--|----------------------------------|-----------------------------------|-----------------------|-----------------------|--------------------------------|-----------------------|---|----------------------------------|------------------------|-----------------------------------|
|                        |   |                                  |   |  |   |                 |          |                |  | Projection                       | Means of verification             | Projection            | Means of verification | Projection                     | Means of verification | Projection                                    | Means of verification            |                        |                                   |
|                        | t system  |                                  |   |  |   |                 |          |                |  |                                  |                                   |                       |                       |                                |                       |   |                                  |                        |                                   |
| Basic Service Delivery | Responsible, accountable, effective and efficient local | Improve access to basic services | To construct storm water control infrastructure | Number of km of storm water control constructed at Rakgoatha | R1 200 000.00 (Under professional fees) | R000            | 0        | -              | Development of Designs for Rakgoatha Stormwater. | 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 14                 | -                                 |

| Key Performance Area   | Outcome   | Output                           | Strategy  | Key Performance Indicator                                    | Approved Budget                         | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                    |                                   | Second Quarter        |                       | Third Quarter                  |                       | Fourth Quarter                                |                                  | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|----------------------------------|---|--|---|-----------------|----------|----------------|--|----------------------------------|-----------------------------------|-----------------------|-----------------------|--------------------------------|-----------------------|---|----------------------------------|------------------------|-----------------------------------|
|                        |   |                                  |   |  |   |                 |          |                |  | Projection                       | Means of verification             | Projection            | Means of verification | Projection                     | Means of verification | Projection                                    | Means of verification            |                        |                                   |
|                        | government system                                 |                                  |   |  |   |                 |          |                |  |                                  |                                   |                       |                       |                                |                       |   |                                  |                        |                                   |
| Basic Service Delivery | Responsible, accountable, effective and efficient | Improve access to basic services | To construct storm water control infrastructure | Number of km of storm water control constructed at Sehlabeng | R1 200 000.00 (Under professional fees) | R000            | 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                 | -                                 |



| Key Performance Area   | Outcome                            | Output                           | Strategy  | Key Performance Indicator                                    | Approved Budget                         | Adjusted Budget | Baseline | Revised Target | Annual Target                                    | First Quarter                    |                                   | Second Quarter        |                       | Third Quarter                  |                       | Fourth Quarter                                |                                  | File/ Verification No: | Comments on Discontinued projects |
|------------------------|------------------------------------|----------------------------------|---|--|---|-----------------|----------|----------------|--|----------------------------------|-----------------------------------|-----------------------|-----------------------|--------------------------------|-----------------------|---|----------------------------------|------------------------|-----------------------------------|
|                        |                                    |                                  |   |  |   |                 |          |                |  | Projection                       | Means of verification             | Projection            | Means of verification | Projection                     | Means of verification | Projection                                    | Means of verification            |                        |                                   |
|                        | ient local government system       |                                  |   |  |   |                 |          |                |  |                                  |                                   |                       |                       |                                |                       |   |                                  |                        |                                   |
| Basic Service Delivery | Responsive, accountable, effective | Improve access to basic services | To construct storm water control infrastructure | Number of km of storm water control constructed at Mogotlane | R1 200 000.00 (Under professional fees) | R000            | 0        | -              | Development of Designs for Mogotlane Stormwater. | 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 16                 | -                                 |

| Key Performance Area   | Outcome                           | Output                           | Strategy                               | Key Performance Indicator                              | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                     | First Quarter                            |                                  | Second Quarter          |                       | Third Quarter           |                       | Fourth Quarter   |                        | File/Verification No: | Comments on Discontinued projects |
|------------------------|-----------------------------------|----------------------------------|--|--|-----------------|-----------------|----------|----------------|---|--|----------------------------------|-------------------------|-----------------------|-------------------------|-----------------------|------------------|------------------------|-----------------------|-----------------------------------|
|                        |                                   |                                  |  |  |                 |                 |          |                |   | Projection                               | Means of verification            | Projection              | Means of verification | Projection              | Means of verification | Projection       | Means of verification  |                       |                                   |
|                        | efficient local government system |                                  |  |  |                 |                 |          |                |   |  |                                  |                         |                       |                         |                       |                  |                        |                       |                                   |
| Basic Service Delivery | Responsive, accountable           | Improve access to basic services | To construct new roads accesses bridge | Number of Access bridges constructed at Madisha Ditoro | R6 530 000.00   | R576 893.00     | 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                | -                                 |

| Key Performance Area   | Outcome   | Output                          | Strategy              | Key Performance Indicator      | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                               | First Quarter                 |                       | Second Quarter          |                       | Third Quarter           |                       | Fourth Quarter   |                        | File/Verification No: | Comments on Discontinued projects |
|------------------------|---|---------------------------------|-----------------------|--------------------------------|-----------------|-----------------|----------|----------------|---|-------------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-----------------------|------------------|------------------------|-----------------------|-----------------------------------|
|                        |   |                                 |                       |                                |                 |                 |          |                |   | Projection                    | Means of verification | Projection              | Means of verification | Projection              | Means of verification | Projection       | Means of verification  |                       |                                   |
|                        | , effective and efficient local government system |                                 | e infrastructure      | during fourth quarter          |                 |                 |          |                |   |                               |                       |                         |                       |                         |                       |                  |                        |                       |                                   |
| Basic Service Delivery | Responsive  | Improve access to basic service | To construct new road | Number of small access bridges | R8 370 000.00   | R18 500.00      | 0        | -              | Construction of 1 Access bridge at Magatle/ | Bid advert and appointment of | Appointment letter of | 30 % Construction stage | Progress reports      | 60 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | Tec 18                | -                                 |

| Key Performance Area | Outcome  | Output | Strategy                     | Key Performance Indicator                                  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target             | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|--------|------------------------------|--|-----------------|-----------------|----------|----------------|---------------------------|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                      |  |        |                              |  |                 |                 |          |                |                           | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
|                      | accountable, effective and efficient local government system | s      | access bridge infrastructure | constructed at Magatlake/Mapatjakeng during fourth quarter |                 |                 |          |                | Mapatjakeng Access bridge | contractor    | contractor            |                |                       |               |                       |                |                       |                        |                                   |

| Key Performance Area   | Outcome   | Output                           | Strategy                               | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                            |                                  | Second Quarter          |                       | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|----------------------------------|--|--|-----------------|-----------------|----------|----------------|--|--|----------------------------------|-------------------------|-----------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |   |                                  |  |  |                 |                 |          |                |  | 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 | Improve access to basic services | To construct new road accesses bridges | Number of small access bridges constructed at Lehlokwaneng/Tswaing during fourth quarter | R5 000 000      | R1 382 799.00   | 0        | -              | Construction of 1 Access bridge at Lehlokwaneng/Tswaing 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 19                 | -                                 |

| Key Performance Area   | Outcome  | Output   | Strategy   | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                            |                                  | Second Quarter          |                       | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|--|--|--|--|-----------------|-----------------|----------|----------------|---|--|----------------------------------|-------------------------|-----------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |  |  |  |  |                 |                 |          |                |   | Projection                               | Means of verification            | Projection              | Means of verification | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | t system   |  |  |  |                 |                 |          |                |   |  |                                  |                         |                       |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive, accountable, effective and efficient local | An efficient, competitive and responsive economic infrastructure network | To construct new road accesses bridge infrastructure | Number of small access bridges constructed at Makadiki/Ireland during fourth quarter | R6 900 000.00   | R300 000.00     | 0        | -              | Construction of 1 Access bridge at Makadiki/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             | Adjusted Budget | Baseline | Revised Target | Annual Target                                       | First Quarter                            |                                  | Second Quarter          |                       | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|--|----------------------------------|---|--|-----------------------------|-----------------|----------|----------------|---|--|----------------------------------|-------------------------|-----------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |  |                                  |   |  |                             |                 |          |                |   | Projection                               | Means of verification            | Projection              | Means of verification | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | government system                            |                                  |   |  |                             |                 |          |                |   |  |                                  |                         |                       |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive, accountable, effective and effic | Improve access to basic services | To install public lights along the main roads within the municipality | Number of households electrified during fourth quarter at unit F and A | R1 500 000.00 (MIG funding) | R49 4 22 1.00   | 0        | -              | 0.8km of public lights Installation at unit F and A | 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 21                 | -                                 |

| Key Performance Area   | Outcome                             | Output                           | Strategy                               | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter  |   | Second Quarter            |  | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|-------------------------------------|----------------------------------|--|--|-----------------|-----------------|----------|----------------|--|--|---|---------------------------|--|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |                                     |                                  |  |  |                 |                 |          |                |  | Projection   | Means of verification                             | Projection                | Means of verification  | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | ient local government system        |                                  |  |  |                 |                 |          |                |  |  |   |                           |  |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsible, accountable, effective | Improve access to basic services | To electrify new households extensions | Number of households electrified at Makurung village during fourth | R750 000.00     | R000            | 0        | -              | Electrification of 50 households at Makurung village during fourth quarter | Detail designs and advertisement for appointment of contractor | Designs and copy of advertisement for appointment | Appointment of contractor | Detail designs and advertisement for appointment of contractor | 50 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | Tec 22                 | -                                 |



| Key Performance Area   | Outcome                           | Output                           | Strategy                               | Key Performance Indicator                   | Approved Budget             | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter  |                                   | Second Quarter            |                            | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|-----------------------------------|----------------------------------|--|---|-----------------------------|-----------------|----------|----------------|---|--|-----------------------------------|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |                                   |                                  |  |   |                             |                 |          |                |   | Projection   | Means of verification             | Projection                | Means of verification      | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | efficient local government system |                                  |  | quarter                                     |                             |                 |          |                |   |  | nt contractor.                    |                           |                            |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive, accountable           | Improve access to basic services | To electrify new households extensions | Number of households electrified at Makotse | R2 565 000.00 (Own funding) | R000            | 0        | -              | Electrification of 190 households at Makotse village during | Detail designs and advertisement for appointment of contractor | Designs and copy of advertisement | Appointment of contractor | Copy of appointment letter | 50 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | Tec 23                 | -                                 |

| Key Performance Area   | Outcome   | Output                          | Strategy               | Key Performance Indicator        | Approved Budget          | Adjusted Budget | Baseline | Revised Target | Annual Target                       | First Quarter                        |                             | Second Quarter            |                            | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|---------------------------------|------------------------|----------------------------------|--------------------------|-----------------|----------|----------------|-------------------------------------|--------------------------------------|-----------------------------|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |   |                                 |                        |                                  |                          |                 |          |                |                                     | Projection                           | Means of verification       | Projection                | Means of verification      | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | , effective and efficient local government system |                                 |                        | village during fourth quarter    |                          |                 |          |                | fourth quarter                      | r                                    | for appointment contractor. |                           |                            |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive  | Improve access to basic service | To electrify new house | Number of households electrified | R3 37 500.00 (Own fundin | R00             | 0        | -              | Electrification of 25 households at | Detail designs and advertisement for | Designs and copy of         | Appointment of contractor | Copy of appointment letter | 50 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | Tec 24                 | -                                 |

| Key Performance Area | Outcome  | Output | Strategy         | Key Performance Indicator                   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                         | First Quarter             |   | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|--------|------------------|---|-----------------|-----------------|----------|----------------|---------------------------------------|---------------------------|---|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                      |  |        |                  |   |                 |                 |          |                |                                       | Projection                | Means of verification                     | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
|                      | accountable, effective and efficient local government system | s      | holds extensions | ed at Tooseng village during fourth quarter | g)              |                 |          |                | Tooseng village during fourth quarter | appointment of contractor | advertisement for appointment contractor. |                |                       |               |                       |                |                       |                        |                                   |

| Key Performance Area   | Outcome   | Output                           | Strategy                               | Key Performance Indicator   | Approved Budget         | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter  |   | Second Quarter            |                            | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|----------------------------------|--|---|-------------------------|-----------------|----------|----------------|---|--|---|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |   |                                  |  |   |                         |                 |          |                |   | 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 | Improve access to basic services | To electrify new households extensions | Number of households electrified at Mamatonya village during fourth quarter | R202500.0 (Own funding) | R000            | 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                 | -                                 |

| Key Performance Area   | Outcome   | Output                           | Strategy                               | Key Performance Indicator  | Approved Budget             | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter  |   | Second Quarter            |                            | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|----------------------------------|--|--|-----------------------------|-----------------|----------|----------------|---|--|---|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |   |                                  |  |  |                             |                 |          |                |   | Projection   | Means of verification   | Projection                | Means of verification      | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | t system  |                                  |  |  |                             |                 |          |                |   |  |   |                           |                            |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsible, accountable, effective and efficient local | Improve access to basic services | To electrify new households extensions | Number of households electrified at Marulane village during fourth quarter | R2 524 500.00 (Own funding) | R000            | 0        | -              | Electrification of 187 households at Marulane 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 26                 | -                                 |

| Key Performance Area   | Outcome  | Output                           | Strategy                               | Key Performance Indicator  | Approved Budget           | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter  |   | Second Quarter            |                            | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|--|----------------------------------|--|--|---------------------------|-----------------|----------|----------------|--|--|---|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |  |                                  |  |  |                           |                 |          |                |  | Projection   | Means of verification   | Projection                | Means of verification      | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | government system                                |                                  |  |  |                           |                 |          |                |  |  |   |                           |                            |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive, accountable, effective and efficient | Improve access to basic services | To electrify new households extensions | Number of new households electrified at Makgophong village during fourth quarter | R135 000.00 (Own funding) | R00 0           | 0        | -              | Electrification of 10 new households at Makgophong 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 27                 | -                                 |

| Key Performance Area   | Outcome                            | Output                           | Strategy                               | Key Performance Indicator                                     | Approved Budget           | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter  |   | Second Quarter            |                            | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|------------------------------------|----------------------------------|--|---|---------------------------|-----------------|----------|----------------|--|--|---|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |                                    |                                  |  |   |                           |                 |          |                |  | Projection   | Means of verification   | Projection                | Means of verification      | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | ient local government system       |                                  |  |   |                           |                 |          |                |  |  |   |                           |                            |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive, accountable, effective | Improve access to basic services | To electrify new households extensions | Number of households electrified at Mahlatjane village during | R202 500.00 (Own funding) | R000            | 0        | -              | Electrification of 15 households at Mahlatjane village during fourth quarter | Detail designs and advertisement for appointment of contractor | Designs and copy of advertisement for appointment of contractor | Appointment of contractor | Copy of appointment letter | 50 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | Tec 28                 | -                                 |

| Key Performance Area   | Outcome                                     | Output                           | Strategy                    | Key Performance Indicator           | Approved Budget           | Adjusted Budget | Baseline | Revised Target | Annual Target                                 | First Quarter           |                       | Second Quarter   |                        | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|----------------------------------|-----------------------------|-------------------------------------|---------------------------|-----------------|----------|----------------|---|-------------------------|-----------------------|------------------|------------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                        |   |                                  |                             |                                     |                           |                 |          |                |   | Projection              | Means of verification | Projection       | Means of verification  | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
|                        | ctive and efficient local government system |                                  |                             | fourth quarter                      |                           |                 |          |                |   |                         | ntment contractor.    |                  |                        |               |                       |                |                       |                        |                                   |
| Basic Service Delivery | Responsive, acc                             | Improve access to basic services | To electrify new households | Number of households electrified at | R1 400 000.00 (Own fundin | R3 221 154.00   | 0        | -              | Electrification of 749 households at Rakgoath | 50 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | -             | -                     | -              | -                     | Tec 29                 | -                                 |



| Key Performance Area | Outcome   | Output | Strategy   | Key Performance Indicator               | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                   | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------|---|--------|------------|---|-----------------|-----------------|----------|----------------|---------------------------------|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------------------|
|                      |   |        |            |   |                 |                 |          |                |                                 | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                       |                                   |
|                      | ountable, effective and efficient local government system |        | extensions | Rakgoatha village during fourth quarter | g) Rollover     |                 |          |                | a village during fourth quarter |               |                       |                |                       |               |                       |                |                       |                       |                                   |

| Key Performance Area   | Outcome   | Output                           | Strategy                               | Key Performance Indicator  | Approved Budget            | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter  |   | Second Quarter            |                            | Third Quarter          |                       | Fourth Quarter  |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|----------------------------------|--|--|----------------------------|-----------------|----------|----------------|--|--|---|---------------------------|----------------------------|------------------------|-----------------------|-----------------|------------------------|------------------------|-----------------------------------|
|                        |   |                                  |  |  |                            |                 |          |                |  | 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 | Improve access to basic services | To electrify new households extensions | Number of households electrified at Maralaleng village during fourth quarter | R1 200 000.0 (Own funding) | R000            | 0        | -              | Electrification of 80 households at Maralaleng village during fourth quarter | Detail designs and advertisement for appointment of contractor | Designs & copy of advertisement for appointment of contractor | Appointment of contractor | Copy of appointment letter | 50% construction stage | Progress report       | 100% completion | Completion certificate | Tec 30                 | -                                 |

| Key Performance Area   | Outcome   | Output                           | Strategy                               | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter  |   | Second Quarter            |                            | Third Quarter          |                       | Fourth Quarter  |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|----------------------------------|--|--|-----------------|-----------------|----------|----------------|--|--|---|---------------------------|----------------------------|------------------------|-----------------------|-----------------|------------------------|------------------------|-----------------------------------|
|                        |   |                                  |  |  |                 |                 |          |                |  | Projection   | Means of verification   | Projection                | Means of verification      | Projection             | Means of verification | Projection      | Means of verification  |                        |                                   |
|                        | t system  |                                  |  |  |                 |                 |          |                |  |  |   |                           |                            |                        |                       |                 |                        |                        |                                   |
| Basic Service Delivery | Responsible, accountable, effective and efficient local | Improve access to basic services | To electrify new households extensions | Number of households electrified at Sefalalo village during fourth quarter | R900 000.00     | R000            | 0        | -              | Electrification of 60 households at Sefalalo village during fourth quarter | Detail designs and advertisement for appointment of contractor | Designs & copy of advertisement for appointment of contractor | Appointment of contractor | Copy of appointment letter | 50% construction stage | Progress report       | 100% completion | Completion certificate | Tec 31                 | -                                 |

| Key Performance Area   | Outcome                            | Output                           | Strategy                               | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter  |   | Second Quarter            |                            | Third Quarter          |                       | Fourth Quarter  |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|------------------------------------|----------------------------------|--|---|-----------------|-----------------|----------|----------------|--|--|---|---------------------------|----------------------------|------------------------|-----------------------|-----------------|------------------------|------------------------|-----------------------------------|
|                        |                                    |                                  |  |   |                 |                 |          |                |  | Projection   | Means of verification   | Projection                | Means of verification      | Projection             | Means of verification | Projection      | Means of verification  |                        |                                   |
|                        | Government system                  |                                  |  |   |                 |                 |          |                |  |  |   |                           |                            |                        |                       |                 |                        |                        |                                   |
| Basic Service Delivery | Responsive, accountable, effective | Improve access to basic services | To electrify new households extensions | Number of households electrified at Khureng village during fourth quarter | R1 500 000.00   | R00 0           | 0        | -              | Electrification of 100 households at Khureng village during fourth quarter | Detail designs and advertisement for appointment of contractor | Designs & copy of advertisement for appointment of contractor | Appointment of contractor | Copy of appointment letter | 50% construction stage | Progress report       | 100% completion | Completion certificate | Tec 32                 | -                                 |

| Key Performance Area   | Outcome                               | Output                           | Strategy                        | Key Performance Indicator                 | Approved Budget            | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter  |                                   | Second Quarter            |                            | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---------------------------------------|----------------------------------|---------------------------------|---|----------------------------|-----------------|----------|----------------|---|--|-----------------------------------|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |                                       |                                  |                                 |   |                            |                 |          |                |   | Projection   | Means of verification             | Projection                | Means of verification      | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | and efficient local government system |                                  |                                 |   |                            |                 |          |                |   |  | actor                             |                           |                            |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive, accountable               | Improve access to basic services | To construct new community hall | Number of new community halls constructed | R4 400 000.00(MIG funding) | R000            | 0        | -              | Construct 1 community hall at Madisha Ditoro village during | Detail designs and advertisement for appointment of contractor | Designs and copy of advertisement | Appointment of contractor | Copy of appointment letter | 50 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | Tec 33                 | -                                 |

| Key Performance Area   | Outcome   | Output                          | Strategy                   | Key Performance Indicator               | Approved Budget          | Adjusted Budget | Baseline | Revised Target | Annual Target                         | First Quarter                        |                             | Second Quarter            |                            | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|---------------------------------|----------------------------|---|--------------------------|-----------------|----------|----------------|---------------------------------------|--------------------------------------|-----------------------------|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |   |                                 |                            |   |                          |                 |          |                |                                       | Projection                           | Means of verification       | Projection                | Means of verification      | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | , effective and efficient local government system |                                 |                            | during fourth quarter at Madisha Ditoro |                          |                 |          |                | fourth quarter                        | r                                    | for appointment contractor. |                           |                            |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive  | Improve access to basic service | To construct new community | Number of new community                 | R4 400 000.00(MIG fundin | R000            | 0        | -              | Construct 1 community hall at Rakgwat | Detail designs and advertisement for | Designs and copy of         | Appointment of contractor | Copy of appointment letter | 50 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | Tec 34                 | -                                 |

| Key Performance Area | Outcome  | Output | Strategy   | Key Performance Indicator                            | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                    | First Quarter             |   | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|--------|------------|--|-----------------|-----------------|----------|----------------|----------------------------------|---------------------------|---|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                      |  |        |            |  |                 |                 |          |                |                                  | Projection                | Means of verification                     | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
|                      | accountable, effective and efficient local government system | s      | unity hall | halls constructed during fourth quarter at Rakgwatha | g)              |                 |          |                | ha village during fourth quarter | appointment of contractor | advertisement for appointment contractor. |                |                       |               |                       |                |                       |                        |                                   |

| Key Performance Area   | Outcome   | Output                           | Strategy                        | Key Performance Indicator   | Approved Budget          | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter  |   | Second Quarter            |                            | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|----------------------------------|---------------------------------|---|--------------------------|-----------------|----------|----------------|--|--|---|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |   |                                  |                                 |   |                          |                 |          |                |  | 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 | Improve access to basic services | To construct new community hall | Number of new community halls constructed during fourth quarter at Ga-Ledwaba Traditional Authority | R3 000 000 (own funding) | (R4 300 000)    | 0        | -              | Construct 1 community hall at Ga-Ledwaba Traditional Authority 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 35                 | -                                 |



| Key Performance Area   | Outcome  | Output                           | Strategy                        | Key Performance Indicator   | Approved Budget          | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter  |   | Second Quarter            |                            | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects  |
|------------------------|--|----------------------------------|---------------------------------|---|--------------------------|-----------------|----------|----------------|--|--|---|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|--|
|                        |  |                                  |                                 |   |                          |                 |          |                |  | Projection   | Means of verification   | Projection                | Means of verification      | Projection              | Means of verification | Projection       | Means of verification  |                        |  |
|                        | t system   |                                  |                                 |   |                          |                 |          |                |  |  |   |                           |                            |                         |                       |                  |                        |                        |  |
| Basic Service Delivery | Responsive, accountable, effective and efficient local | Improve access to basic services | To construct new community hall | Number of new community halls constructed during fourth quarter at Mafefe Traditional Authority | R3 000 000 (own funding) | (R4 300 000)    | 0        | -              | Construct 1 community hall at Mafefe Traditional Authority 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 36                 | Budget Transferred to Municipal Building (Civic Centre) and the project be implemented in next financial year. |

| Key Performance Area   | Outcome  | Output                           | Strategy   | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter  |   | Second Quarter            |                            | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|--|----------------------------------|--|---|-----------------|-----------------|----------|----------------|--|--|---|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |  |                                  |  |   |                 |                 |          |                |  | Projection   | Means of verification   | Projection                | Means of verification      | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | government system                                |                                  |  |   |                 |                 |          |                |  |  |   |                           |                            |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive, accountable, effective and efficient | Improve access to basic services | To equip newly Municipal Waste disposal infrastructure with borehole and | Number of Municipal Waste disposal infrastructure drilled during fourth quarter | R400 000.00     | R000            | 0        | -              | 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                 | -                                 |

| Key Performance Area   | Outcome                            | Output                           | Strategy                  | Key Performance Indicator                                     | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter             |                            | Second Quarter          |                       | Third Quarter    |                        | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|------------------------|------------------------------------|----------------------------------|---------------------------|---|-----------------|-----------------|----------|----------------|---|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                        |                                    |                                  |                           |   |                 |                 |          |                |   | Projection                | Means of verification      | Projection              | Means of verification | Projection       | Means of verification  | Projection     | Means of verification |                        |                                   |
|                        | ient local government system       |                                  | electricity connection    |   |                 |                 |          |                |   |                           |                            |                         |                       |                  |                        |                |                       |                        |                                   |
| Basic Service Delivery | Responsive, accountable, effective | Improve access to basic services | To construct New Cemetery | Number of New Cemeteries constructed during fourth quarter in | R6 000 000.00   | R4 750 000.00   | 0        | -              | Development of one municipal cemetery in Lebowak gomo during fourth quarter | Appointment of contractor | Copy of appointment letter | 50 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | -              | -                     | Tec 38                 | -                                 |

| Key Performance Area   | Outcome                           | Output                           | Strategy                           | Key Performance Indicator                        | Approved Budget             | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter           |                       | Second Quarter   |                        | Third Quarter |                       | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects |
|------------------------|-----------------------------------|----------------------------------|------------------------------------|--|-----------------------------|-----------------|----------|----------------|--|-------------------------|-----------------------|------------------|------------------------|---------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------------------|
|                        |                                   |                                  |                                    |  |                             |                 |          |                |  | Projection              | Means of verification | Projection       | Means of verification  | Projection    | Means of verification | Projection     | Means of verification |                       |                                   |
|                        | efficient local government system |                                  |                                    | Lebowa kgomo                                     |                             |                 |          |                |  |                         |                       |                  |                        |               |                       |                |                       |                       |                                   |
| Basic Service Delivery | Responsive, accountable           | Improve access to basic services | To construct new municipal offices | Number of municipal offices constructed at Civic | R6 000 000.00 (own funding) | R6 300 000.00   | 0        | -              | Construction of one municipal offices at Civic Centre during | 50 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | -             | -                     | -              | -                     | Tec 39                | -                                 |

| Key Performance Area   | Outcome   | Output                          | Strategy                 | Key Performance Indicator    | Approved Budget         | Adjusted Budget | Baseline | Revised Target | Annual Target                      | First Quarter                    |                           | Second Quarter        |                       | Third Quarter                  |                       | Fourth Quarter                                |                                  | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|---------------------------------|--------------------------|------------------------------|-------------------------|-----------------|----------|----------------|------------------------------------|----------------------------------|---------------------------|-----------------------|-----------------------|--------------------------------|-----------------------|---|----------------------------------|------------------------|-----------------------------------|
|                        |   |                                 |                          |                              |                         |                 |          |                |                                    | Projection                       | Means of verification     | Projection            | Means of verification | Projection                     | Means of verification | Projection                                    | Means of verification            |                        |                                   |
|                        | , effective and efficient local government system |                                 |                          | Centre during fourth quarter |                         |                 |          |                | fourth quarter (phase1)            |                                  |                           |                       |                       |                                |                       |   |                                  |                        |                                   |
| Basic Service Delivery | Responsive  | Improve access to basic service | To construct new Municip | Number of VTS facilities     | Under professional fees | R0              | R00      | -              | Construction of one VTS at Communi | Inception report(Scoping report) | Inception report (Scoping | 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                 | -                                 |

| Key Performance Area | Outcome  | Output | Strategy        | Key Performance Indicator                              | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                 | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|--------|-----------------|--|-----------------|-----------------|----------|----------------|-------------------------------|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                      |  |        |                 |  |                 |                 |          |                |                               | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
|                      | accountable, effective and efficient local government system | s      | ipal Facilities | constructed at Community Services Department in zone A | for designs     |                 |          |                | ty Services Department Zone A |               | report )              |                |                       |               |                       | r              |                       |                        |                                   |

| Key Performance Area   | Outcome   | Output                           | Strategy   | Key Performance Indicator                                    | Approved Budget           | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                    |                                   | Second Quarter        |                       | Third Quarter                  |                       | Fourth Quarter                                |                                  | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|----------------------------------|--|--|---------------------------|-----------------|----------|----------------|--|----------------------------------|-----------------------------------|-----------------------|-----------------------|--------------------------------|-----------------------|---|----------------------------------|------------------------|-----------------------------------|
|                        |   |                                  |  |  |                           |                 |          |                |  | 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 | Improve access to basic services | To construct new Municipal Waste disposal infrastructure | Number of Waste Transfer stations constructed in Lebowakgomo | R150 000.00 (own funding) | R1 500.00       | 0        | -              | Construction of two transfer stations in Lebowakgomo | 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 41                 | -                                 |

| Key Performance Area   | Outcome  | Output                           | Strategy                              | Key Performance Indicator  | Approved Budget             | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter  |   | Second Quarter            |                            | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|--|----------------------------------|---------------------------------------|--|-----------------------------|-----------------|----------|----------------|--|--|---|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |  |                                  |                                       |  |                             |                 |          |                |  | Projection   | Means of verification   | Projection                | Means of verification      | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | t system   |                                  |                                       |  |                             |                 |          |                |  |  |   |                           |                            |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive, accountable, effective and efficient local | 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) | (R1 000 000.00) | 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                 | -                                 |



| Key Performance Area | Outcome                                       | Output   | Strategy                               | Key Performance Indicator  | Approved Budget    | Adjusted Budget | Baseline  | Revised Target | Annual Target   | First Quarter  |                       | Second Quarter  |                                    | Third Quarter                           |   | Fourth Quarter                          |   | File/ Verification No: | Comments on Discontinued projects |
|----------------------|---|--|--|--|--------------------|-----------------|-----------|----------------|---|--|-----------------------|---|------------------------------------|---|---|---|---|------------------------|-----------------------------------|
|                      |   |  |  |  |                    |                 |           |                |   | Projection   | Means of verification | Projection  | Means of verification              | Projection                              | Means of verification   | Projection                              | Means of verification   |                        |                                   |
|                      | government system                             |  |  |  |                    |                 |           |                |   |  |                       |   |                                    |   |   |   |   |                        |                                   |
| Spatial Rationale    | Sustainable Human Settlements and Improvement | Actions supportive of the human settlement outcome | To upgrade and beautify existing parks | Number of designs produced for Lebowakgomo parks in Units B, F, P, Q, R and S by June 2017 | R500 000 (Designs) | 0               | Six parks | -              | Designs for Lebowakgomo parks in Units B, F, P, Q, R and S by June 2017 | Advertise for the appointment of a professional service provider for the design of six parks in Lebowakgomo Units B, | Copy of advert        | Appointment of a professional service provider for the design of six parks in Lebowakgomo Units B, F, P, Q, R and S | Copy of appointment letter and SLA | Construction of Lebowakgomo Unit F park | Pre and post photographs and monthly monitoring project reports | Construction of Lebowakgomo Unit B park | Pre and post photographs and monthly monitoring project reports | Tec 43                 | -                                 |

| Key Performance Area   | Outcome                                | Output                           | Strategy  | Key Performance Indicator  | Approved Budget             | Adjusted Budget | Baseline | Revised Target | Annual Target                                    | First Quarter                 |                               | Second Quarter                   |                                  | Third Quarter         |                       | Fourth Quarter                 |                       | File/ Verification No: | Comments on Discontinued projects |
|------------------------|--|----------------------------------|---|--|-----------------------------|-----------------|----------|----------------|--|-------------------------------|-------------------------------|----------------------------------|----------------------------------|-----------------------|-----------------------|--------------------------------|-----------------------|------------------------|-----------------------------------|
|                        |  |                                  |   |  |                             |                 |          |                |  | Projection                    | Means of verification         | Projection                       | Means of verification            | Projection            | Means of verification | Projection                     | Means of verification |                        |                                   |
|                        | quality of household life              |                                  |   |  |                             |                 |          |                |  | F, P, Q, R and S              |                               |                                  |                                  |                       |                       |                                |                       |                        |                                   |
| Basic Service Delivery | Responsive, accountable, effective and | Improve access to basic services | To construct storm water control infrastructure | Number of km of road and storm water control constructed at Mathabatha (Mashadi) | R3,107,270.24 (MIG funding) | R00             | 0        | -              | Development of Designs for Mathabatha (Mashadi). | 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 44                 | -                                 |

| Key Performance Area   | Outcome                            | Output                             | Strategy                     | Key Performance Indicator                                  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | First Quarter  |   | Second Quarter            |                            | Third Quarter           |                       | Fourth Quarter   |                        | File/Verification No: | Comments on Discontinued projects |
|------------------------|------------------------------------|------------------------------------|------------------------------|--|-----------------|-----------------|----------|----------------|---------------|--|---|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|-----------------------|-----------------------------------|
|                        |                                    |                                    |                              |  |                 |                 |          |                |               | Projection   | Means of verification                             | Projection                | Means of verification      | Projection              | Means of verification | Projection       | Means of verification  |                       |                                   |
|                        | efficient local government system  |                                    |                              |  |                 |                 |          |                |               |  |   |                           |                            |                         |                       |                  |                        |                       |                                   |
| Basic Service Delivery | Responsive, accountable, effective | Improve access to public lighting. | To complete high mast lights | Completion of 16 High mast Light Highmast Lights (Mamaolo, | R1,500,000      | R494 221.00     | 87       | -              | 16            | Detail designs and advertisement for appointment of contractor | Designs and copy of advertisement for appointment | Appointment of contractor | Copy of appointment letter | 50 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | Tec 45                | -                                 |

| Key Performance Area   | Outcome                                     | Output                           | Strategy                        | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                       | First Quarter                                       |                                   | Second Quarter            |                            | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|------------------------|---|----------------------------------|---------------------------------|---|-----------------|-----------------|----------|----------------|---|---|-----------------------------------|---------------------------|----------------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                        |   |                                  |                                 |   |                 |                 |          |                |   | Projection  | Means of verification             | Projection                | Means of verification      | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                        | ctive and efficient local government system |                                  |                                 | Rakgwatha, Letsi, Mogotlane, maijane, Mathabatha, Zone F, B(X2), A, Q(X2), S, Rx2, CBD) |                 |                 |          |                |   |   | ntment contractor.                |                           |                            |                         |                       |                  |                        |                        |                                   |
| Basic Service Delivery | Responsive account                          | Improve access to basic services | To construct new community hall | Number of new community halls constructed   | R1 600 000.00   | (R1 600 000.00) | 0        | -              | Construct 1 community hall at Bolahlak gomo village | Detail designs and advertisement for appointment of | Designs and copy of advertisement | Appointment of contractor | Copy of appointment letter | 50 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | Tec 46                 | -                                 |

| Key Performance Area  | Outcome   | Output                  | Strategy          | Key Performance Indicator                            | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target              | First Quarter           |                                 | Second Quarter          |                       | Third Quarter           |                       | Fourth Quarter   |                        | File/ Verification No: | Comments on Discontinued projects |
|-----------------------|---|-------------------------|-------------------|--|-----------------|-----------------|----------|----------------|----------------------------|-------------------------|---------------------------------|-------------------------|-----------------------|-------------------------|-----------------------|------------------|------------------------|------------------------|-----------------------------------|
|                       |   |                         |                   |  |                 |                 |          |                |                            | Projection              | Means of verification           | Projection              | Means of verification | Projection              | Means of verification | Projection       | Means of verification  |                        |                                   |
|                       | able, effective and efficient local government system |                         |                   | ected during fourth quarter at Bolahla kgomo village |                 |                 |          |                | during fourth quarter      | contractor              | ent for appointment contractor. |                         |                       |                         |                       |                  |                        |                        |                                   |
| Basic Service Deliver | Responsive  | Improve access to basic | To construct road | Number of Road tarred                                | R4 000.000      | R8 059.000      | 0        | -              | Tarring of km of Road from | Bid advert and appointm | Appointment letter              | 30 % Construction stage | Progress reports      | 60 % Construction stage | Progress reports      | 100 % Completion | Completion certificate | Tec 47                 | -                                 |

| Key Performance Area | Outcome  | Output   | Strategy       | Key Performance Indicator     | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | First Quarter     |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|----------|----------------|-------------------------------|-----------------|-----------------|----------|----------------|---------------|-------------------|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                      |  |          |                |                               |                 |                 |          |                |               | Projection        | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
| City                 | Accountable, effective and efficient local government system | services | infrastructure | from Zone S to Q Lebowa kgomo |                 |                 |          |                | zone S to Q   | ent of contractor | of contractor         |                |                       |               |                       |                |                       |                        |                                   |

| Key Performance Area | Outcome  | Output  | Strategy                 | Key Performance Indicator                                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter   |  | Second Quarter  |  | Third Quarter   |  | Fourth Quarter  |  | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---|--------------------------|---|-----------------|-----------------|----------|----------------|---|---|--|---|--|---|--|---|--|------------------------|-----------------------------------|
|                      |  |   |                          |   |                 |                 |          |                |   | Projection  | Means of verification                            | Projection  | Means of verification                              | Projection  | Means of verification                              | Projection  | Means of verification                              |                        |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local government system | Improve municipal financial & administrative capability | Provide prompt responses | % of audit queries attended & responded to on a quarterly basis | R0.00           | -               | 50%      | -              | 100% of appointed services providers assessed quarterly | 100% of the appointed services providers assessed quarterly | Approved assessment report by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | Tec 48                 | -                                 |
| Good Governance      | Responsive, improve  | Improve municipal                                       | Provide prompt           | % of risk queries   | R0.00           | -               | 70%      | -              | 100% of risk queries                                    | 100% of risks queries                                       | Signed report                                    | 100% of risks queries                                       | Signed report by accountin                         | 100% of risks queries                                       | Signed report                                      | 100% of risks queries                                       | Signed report by                                   | Tec 49                 | -                                 |

| Key Performance Area | Outcome  | Output                                | Strategy                 | Key Performance Indicator                    | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                | First Quarter                                   |                                     | Second Quarter                                  |                                     | Third Quarter                                   |                                     | Fourth Quarter                                  |                                     | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---------------------------------------|--------------------------|--|-----------------|-----------------|----------|----------------|--|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|------------------------|-----------------------------------|
|                      |  |                                       |                          |  |                 |                 |          |                |  | Projection                                      | Means of verification               | Projection                                      | Means of verification               | Projection                                      | Means of verification               | Projection                                      | Means of verification               |                        |                                   |
|                      | accountable, effective & efficient Local government system | financial & administrative capability | responsive               | attended & responded to on a quarterly basis |                 |                 |          |                | attended & responded to on a quarterly basis | issued & attended to on a quarterly basis       | by accounting officer               | issued & attended to on a quarterly basis       | g officer                           | issued & attended to on a quarterly basis       | by accounting officer               | issued & attended to on a quarterly basis       | accounting officer                  |                        |                                   |
| Good Governance      | Responsive, accountable,                                   | Improve municipal financial &         | Provide prompt responses | % of audit queries attended & responded      | R0.00           | -               | 70 %     | -              | 100% of audit queries attended & responded   | 100% of audit queries issued & attended to on a | Signed report by accounting officer | 100% of audit queries issued & attended to on a | Signed report by accounting officer | 100% of audit queries issued & attended to on a | Signed report by accounting officer | 100% of audit queries issued & attended to on a | Signed report by accounting officer | Tec 50                 | -                                 |



| Key Performance Area | Outcome                                       | Output  | Strategy                 | Key Performance Indicator                        | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter   |                                     | Second Quarter  |                                     | Third Quarter   |                                     | Fourth Quarter  |                                     | File/ Verification No: | Comments on Discontinued projects |
|----------------------|---|---|--------------------------|--|-----------------|-----------------|----------|----------------|--|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|------------------------|-----------------------------------|
|                      |   |   |                          |  |                 |                 |          |                |  | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               |                        |                                   |
|                      | effective & efficient Local government system | administrative capability                               |                          | ded to on a quarterly basis                      |                 |                 |          |                | d to on a quarterly basis                                | quarterly basis   | officer                             | quarterly basis   |                                     | quarterly basis   | officer                             | quarterly basis   |                                     |                        |                                   |
| Good Governance      | Responsive, accountable, effective &          | Improve municipal financial & administrative capability | Provide prompt responses | % of council resolutions attended & responded to | R0.00           | -               | 90%      | -              | 100% of council resolutions attended & responded to on a | 100% of council resolutions issued & attended to on a quarterly | Signed report by accounting officer | 100% of council resolutions issued & attended to on a quarterly | Signed report by accounting officer | 100% of council resolutions issued & attended to on a quarterly | Signed report by accounting officer | 100% of council resolutions issued & attended to on a quarterly | Signed report by accounting officer | Tec 51                 | -                                 |

| Key Performance Area | Outcome  | Output  | Strategy                 | Key Performance Indicator                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                   | First Quarter                                      |                                | Second Quarter                                     |                                | Third Quarter                                      |                                | Fourth Quarter                                     |                                | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---|--------------------------|---|-----------------|-----------------|----------|----------------|---|--|--------------------------------|--|--------------------------------|--|--------------------------------|--|--------------------------------|------------------------|-----------------------------------|
|                      |  |   |                          |   |                 |                 |          |                |   | Projection   | Means of verification          | Projection   | Means of verification          | Projection   | Means of verification          | Projection   | Means of verification          |                        |                                   |
|                      | efficient Local government system                    | ty  |                          | on a quarterly basis                            |                 |                 |          |                | quarterly basis                                 | basis  |                                | basis  |                                | basis  |                                | basis  |                                |                        |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local | Improve municipal financial & administrative capability | Provide prompt responses | % of approved budget spent on a quarterly basis | R0.00           | -               | 50 %     | -              | % of approved budget spent on a quarterly basis | 100% of approved budget spent on a quarterly basis | Quarterly trial balance report | 100% of approved budget spent on a quarterly basis | Quarterly trial balance report | 100% of approved budget spent on a quarterly basis | Quarterly trial balance report | 100% of approved budget spent on a quarterly basis | Quarterly trial balance report | Tec 52                 | -                                 |

| Key Performance Area                                    | Outcome  | Output   | Strategy                                   | Key Performance Indicator                                 | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                         | First Quarter                                 |  | Second Quarter             |                       | Third Quarter                                 |  | Fourth Quarter             |                       | File/Verification No: | Comments on Discontinued projects |
|---|--|--|--|---|-----------------|-----------------|----------|----------------|---------------------------------------|---|--|----------------------------|-----------------------|---|--|----------------------------|-----------------------|-----------------------|-----------------------------------|
|   |  |  |  |   |                 |                 |          |                |                                       | Projection                                    | Means of verification  | Projection                 | Means of verification | Projection                                    | Means of verification  | Projection                 | Means of verification |                       |                                   |
|   | Government system                                    |  |  |   |                 |                 |          |                |                                       |   |  |                            |                       |   |  |                            |                       |                       |                                   |
| Municipal Transformation and Organizational Development | Responsive, accountable, effective & efficient local | Implement a differentiated approach to municipal financial, planning and support | Recruit and Retain competent human capital | Number of Vacant and funded positions filled by June 2017 | R650 000.00     | R(4 000.00)     | 15       | -              | Fill 16 vacant positions by June 2017 | Advertisement, short listing and interviewing | Copy of advert, attendance register of short listings and interviews | Appointment of 8 positions | Appointment letters   | Advertisement, short listing and interviewing | Copy of advert, attendance register of short listings and interviews | Appointment of 8 positions | Appointment letters   | Corp 01               | -                                 |

| Key Performance Area                                    | Outcome  | Output   | Strategy                      | Key Performance Indicator                                  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                       | First Quarter  |                       | Second Quarter                                    |  | Third Quarter   |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|---|--|--|-------------------------------|--|-----------------|-----------------|----------|----------------|---|--|-----------------------|---|--|---|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|   |  |  |                               |  |                 |                 |          |                |   | Projection   | Means of verification | Projection  | Means of verification                      | Projection  | Means of verification | Projection     | Means of verification |                        |                                   |
|   | Government system                              |  |                               |  |                 |                 |          |                |   |  |                       |   |  |   |                       |                |                       |                        |                                   |
| Municipal Transformation and Organizational Development | Responsive, accountable, effective & efficient | Implement a differentiated approach to municipal financing, planning and support | Review employment equity plan | Number of Employment Equity plan reviewed by December 2016 | R800 000.00     | (R800 000.00)   | 1        | -              | Review one employment equity plan by second quarter | Tabling of the Employment Equity to Council for noting | Council minutes       | Consultation with the Employment Equity Committee | Minutes of the Employment Equity Committee | Submission of the reviewed Employment equity plan to Council for approval | Council resolution    | -              | -                     | Corp 02                | -                                 |

| Key Performance Area                                    | Outcome                            | Output   | Strategy    | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                       | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter                    |   | File/ Verification No: | Comments on Discontinued projects |
|---|------------------------------------|--|-------------|--|-----------------|-----------------|----------|----------------|---|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|-----------------------------------|---|------------------------|-----------------------------------|
|   |                                    |  |             |  |                 |                 |          |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection                        | Means of verification                     |                        |                                   |
|   | ient local government system       |  |             |  |                 |                 |          |                |   |               |                       |                |                       |               |                       |                                   |   |                        |                                   |
| Municipal Transformation and Organizational Development | Responsive, accountable, effective | Implement a differentiated approach to municipal financing, planning | Develop WSP | Number of Workplace Skills plan developed and submitted to LGSET | R00             | R00             | 1        | -              | Develop one workplace skills plan by fourth quarter | -             | -                     | -              | -                     | -             | -                     | Develop one workplace skills plan | approved workplace skills plan by LGSET A | Corp 03                | -                                 |

| Key Performance Area                                    | Outcome                           | Output   | Strategy              | Key Performance Indicator                             | Approved Budget | Adjusted Budget | Baseline                               | Revised Target | Annual Target  | First Quarter                    |   | Second Quarter                   |   | Third Quarter                    |   | Fourth Quarter                                     |   | File/Verification No: | Comments on Discontinued projects |
|---|-----------------------------------|--|-----------------------|---|-----------------|-----------------|--|----------------|--|----------------------------------|---|----------------------------------|---|----------------------------------|---|--|---|-----------------------|-----------------------------------|
|   |                                   |  |                       |   |                 |                 |  |                |  | Projection                       | Means of verification                     | Projection                       | Means of verification                     | Projection                       | Means of verification                     | Projection   | Means of verification                     |                       |                                   |
|   | efficient local government system | and support  |                       | A by April 2017                                       |                 |                 |  |                |  |                                  |   |                                  |   |                                  |   |  |   |                       |                                   |
| Municipal Transformation and Organizational Development | Responsible, accountable,         | Implement a differentiated approach to municipal financing | Training of officials | Number of officials and Councilors trained by 30 June | R1 805 600.00   | R00             | 125 officials (88) and councilors (37) | -              | Training of 94 officials and 56 Councilors by 30 June 2017 | Provide training to 25 officials | Purchase requisition /attendance register | Provide training to 25 officials | Purchase requisition /attendance register | Provide training to 22 officials | Purchase requisition /attendance register | Provide training to 22 officials and 28 Councilors | Purchase requisition /attendance register | Corp 04               | -                                 |

| Key Performance Area                        | Outcome                                       | Output                  | Strategy                        | Key Performance Indicator                | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                | First Quarter |                       | Second Quarter |                       | Third Quarter             |                                 | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|---|---|-------------------------|---------------------------------|--|-----------------|-----------------|----------|----------------|--|---------------|-----------------------|----------------|-----------------------|---------------------------|---------------------------------|----------------|-----------------------|------------------------|-----------------------------------|
|   |   |                         |                                 |  |                 |                 |          |                |  | Projection    | Means of verification | Projection     | Means of verification | Projection                | Means of verification           | Projection     | Means of verification |                        |                                   |
| gument                                      | effective & efficient local government system | g, planning and support |                                 | 2017                                     |                 |                 |          |                |  |               |                       |                |                       |                           |                                 |                |                       |                        |                                   |
| Municipal Transformation and Organizational | Responsive, account                           | -                       | Develop Human Resource Policies | Number of Human Resource Policies Handbo | R00             | R00             | 0        | -              | One Human Resource Policies Handbook develop | -             | -                     | -              | -                     | Develop one policy on HRM | Developed Human Resource Polici | -              | -                     | Corp 05                | -                                 |

| Key Performance Area         | Outcome   | Output                              | Strategy                   | Key Performance Indicator           | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                        | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter                       |                                    | File/ Verification No: | Comments on Discontinued projects |
|------------------------------|---|-------------------------------------|----------------------------|-------------------------------------|-----------------|-----------------|----------|----------------|--------------------------------------|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|--------------------------------------|------------------------------------|------------------------|-----------------------------------|
|                              |   |                                     |                            |                                     |                 |                 |          |                |                                      | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection                           | Means of verification              |                        |                                   |
| Local Development            | able, effective & efficient local government system |                                     | es Handbook                | ok developed                        |                 |                 |          |                | d by March 2017                      |               |                       |                |                       |               | es handbook           |                                      |                                    |                        |                                   |
| Municipal Transformation and | Responsive  | Implement a differentiated approach | Review of the organization | Number of organizational structures | R00             | R00             | 1        | -              | Approve one organizational structure | -             | -                     | -              | -                     | -             | -                     | Approve one organizational structure | Approved organizational structures | Corp 06                | -                                 |



| Key Performance Area       | Outcome  | Output  | Strategy      | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|--|---|---------------|---------------------------|-----------------|-----------------|----------|----------------|----------------|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                            |  |   |               |                           |                 |                 |          |                |                | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
| Organizational Development | accountable, effective & efficient local government system | ch to municipal financing, planning and support | nal structure | e approved by May 2017    |                 |                 |          |                | by June 2016   |               |                       |                |                       |               |                       |                | e                     |                        |                                   |
| Municipal                  | Respon   | Implement a                                     | Inspection    | Number of                 | R315 201.6      | R00             | 24       | -              | Conduct twenty | 6 inspection  | Inspection            | 6 Inspection   | Inspection reports    | 6 Inspection  | Inspection            | 6 Inspection   | Inspection            | Corp 07                | -                                 |

| Key Performance Area                          | Outcome   | Output   | Strategy                       | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter             |                       | Second Quarter                                 |                       | Third Quarter                                  |                       | Fourth Quarter                                 |                       | File/ Verification No: | Comments on Discontinued projects |
|---|---|--|--------------------------------|--|-----------------|-----------------|----------|----------------|---|---------------------------|-----------------------|--|-----------------------|--|-----------------------|--|-----------------------|------------------------|-----------------------------------|
|   |   |  |                                |  |                 |                 |          |                |   | Projection                | Means of verification | Projection                                     | Means of verification | Projection                                     | Means of verification | Projection                                     | Means of verification |                        |                                   |
| Transformation and Organizational Development | service, accountable, effective & efficient local government system | differentiated approach to municipal financing, planning and support | & visit of municipal buildings | OHS inspections/visits conducted on a quarterly basis to all municipal buildings | 0               |                 |          |                | four inspections/visits on municipal buildings on a quarterly basis | ns on municipal buildings | reports               | n inspections of municipal buildings conducted |                       | n inspections of municipal buildings conducted | reports               | n inspections of municipal buildings conducted | reports               |                        |                                   |

| Key Performance Area                                    | Outcome   | Output   | Strategy                            | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                        |                                 | Second Quarter                       |                                 | Third Quarter                        |                                 | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|---|---|--|-------------------------------------|---|-----------------|-----------------|----------|----------------|--|--------------------------------------|---------------------------------|--------------------------------------|---------------------------------|--------------------------------------|---------------------------------|----------------|-----------------------|------------------------|-----------------------------------|
|   |   |  |                                     |   |                 |                 |          |                |  | Projection                           | Means of verification           | Projection                           | Means of verification           | Projection                           | Means of verification           | Projection     | Means of verification |                        |                                   |
| Municipal Transformation and Organizational Development | Responsive, accountable, effective & efficient local government | 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     | R00             | 13       | -              | Convene and hold twelve Local Labour Forum meetings (three meetings per quarter) | Convening and holding three meetings | Minutes and attendance register | Convening and holding three meetings | Minutes and attendance register | Convening and holding three meetings | Minutes and attendance register | Corp 08        | -                     |                        |                                   |

| Key Performance Area                                    | Outcome  | Output   | Strategy                            | Key Performance Indicator                                    | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                           |                       | Second Quarter                          |                       | Third Quarter                           |                       | Fourth Quarter                          |                       | File/Verification No: | Comments on Discontinued projects |
|---|--|--|-------------------------------------|--|-----------------|-----------------|----------|----------------|---|---|-----------------------|---|-----------------------|---|-----------------------|---|-----------------------|-----------------------|-----------------------------------|
|   |  |  |                                     |  |                 |                 |          |                |   | Projection                              | Means of verification | Projection                              | Means of verification | Projection                              | Means of verification | Projection                              | Means of verification |                       |                                   |
|   | system   |  |                                     |  |                 |                 |          |                |   |   |                       |   |                       |   |                       |   |                       |                       |                                   |
| Municipal Transformation and Organizational Development | Responsible, accountable, effective & efficient local government | Implement a differentiated approach to municipal financing, planning and support | Conduct employee wellness workshops | Number of employee wellness workshops conducted by June 2016 | R531 000.00     | R000            | 0        | -              | Conduct four workshops on employee wellness (one per quarter) | Conduct 1 workshop on employee wellness | Attendance register   | Conduct 1 workshop on employee wellness | Attendance register   | Conduct 1 workshop on employee wellness | Attendance register   | Conduct 1 workshop on employee wellness | Attendance register   | Corp 09               | -                                 |

| Key Performance Area                                    | Outcome  | Output   | Strategy                           | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                              |                       | Second Quarter                             |                       | Third Quarter                              |                       | Fourth Quarter                             |                       | File/Verification No: | Comments on Discontinued projects |
|---|--|--|------------------------------------|--|-----------------|-----------------|----------|----------------|---|--|-----------------------|--|-----------------------|--|-----------------------|--|-----------------------|-----------------------|-----------------------------------|
|   |  |  |                                    |  |                 |                 |          |                |   | Projection                                 | Means of verification | Projection                                 | Means of verification | Projection                                 | Means of verification | Projection                                 | Means of verification |                       |                                   |
|   | ment system  |  |                                    |  |                 |                 |          |                |   |  |                       |  |                       |  |                       |  |                       |                       |                                   |
| Municipal Transformation and Organizational Development | Responsive, accountable, effective & efficient local | 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           | R00             | 0        | -              | Conduct quarterly individual assessment for 21 employees on quarterly basis | Conduct 21 assessment reports to employees | Assessment reports    | Conduct 21 assessment reports to employees | Assessment reports    | Conduct 21 assessment reports to employees | Assessment reports    | Conduct 21 assessment reports to employees | Assessment reports    | Corp 10               | -                                 |

| Key Performance Area                                    | Outcome  | Output                        | Strategy   | Key Performance Indicator                                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                   |                            | Second Quarter               |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects  |
|---|--|-------------------------------|--|---|-----------------|-----------------|----------|----------------|--|---------------------------------|----------------------------|------------------------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|--|
|   |  |                               |  |   |                 |                 |          |                |  | Projection                      | Means of verification      | Projection                   | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |  |
|   | government system                              |                               |  |   |                 |                 |          |                |  |                                 |                            |                              |                       |               |                       |                |                       |                        |  |
| Municipal Transformation and Organizational Development | Responsive, accountable, effective & efficient | Single window of coordination | Development of Electronic Performance Management System developed by Management System | Electronic Performance Management System developed by June 2017 | R600 000        | R00 0           | 0        | -              | Develop one electronic performance management system by second quarter | Terms of Reference development. | Copy of Terms of Reference | Advertisement of the Tender. | Copy of the advert    | -             | -                     | -              | -                     | Corp 11                | Discontinued. The project will be included during the mscoa implementation |

| Key Performance Area                                    | Outcome                               | Output                        | Strategy   | Key Performance Indicator                                     | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                        |                                      | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|---|---------------------------------------|-------------------------------|--|---|-----------------|-----------------|----------|----------------|--|--------------------------------------|--------------------------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|   |                                       |                               |  |   |                 |                 |          |                |  | Projection                           | Means of verification                | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
|   | local government system               |                               |  |   |                 |                 |          |                |  |                                      |                                      |                |                       |               |                       |                |                       |                        |                                   |
| Municipal Transformation and Organizational Development | Responsible, accountable, effective & | Single window of coordination | Upgrading of Integrated Financial Management System to | Integrated Financial Management System upgraded by June 2017. | R5 360 000.00   | R40 000.00      | 1        | -              | Upgrade one financial management system during first quarter | mSCOA Implementation Progress report | mSCOA Implementation Progress report | -              | -                     | -             | -                     | -              | -                     | Corp 12                | -                                 |

| Key Performance Area                                    | Outcome                            | Output                        | Strategy                    | Key Performance Indicator             | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                              | First Quarter  |   | Second Quarter   |  | Third Quarter                              |                                   | Fourth Quarter   |  | File/ Verification No: | Comments on Discontinued projects                           |
|---|------------------------------------|-------------------------------|-----------------------------|---------------------------------------|-----------------|-----------------|----------|----------------|--|--|---|--|--|--|-----------------------------------|--|--|------------------------|---|
|   |                                    |                               |                             |                                       |                 |                 |          |                |  | Projection   | Means of verification                                 | Projection   | Means of verification                                    | Projection                                 | Means of verification             | Projection   | Means of verification                            |                        |   |
|   | efficient local government system  |                               | MSC OA compliance           |                                       |                 |                 |          |                |  |  |   |  |  |  |                                   |  |  |                        |   |
| Municipal Transformation and Organizational Development | Responsive, accountable, effective | Single window of coordination | Upgrading of Payroll System | Payroll System upgraded by June 2017. | R500 000        | R00             | 1        | -              | Upgrade one system on payroll by June 2017 | Outstanding Pay Day modules and the proposal for implementation of the | Copy of the proposal on the outstanding Pay Day Modul | 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 Pay Day | Rolling out of the modules and training of the staff on those modules. | Screenshots of the modules and Proof of payments | Corp 13                | Discontinued. The project will be included during the mscoa |



| Key Performance Area                        | Outcome                                   | Output                        | Strategy                 | Key Performance Indicator                            | Approved Budget | Adjusted Budget            | Baseline | Revised Target | Annual Target   | First Quarter   |   | Second Quarter                      |                       | Third Quarter                       |                                | Fourth Quarter         |                          | File/ Verification No: | Comments on Discontinued projects |
|---|---|-------------------------------|--------------------------|--|-----------------|----------------------------|----------|----------------|---|---|---|-------------------------------------|-----------------------|-------------------------------------|--------------------------------|------------------------|--------------------------|------------------------|-----------------------------------|
|   |   |                               |                          |  |                 |                            |          |                |   | Projection  | Means of verification                         | Projection                          | Means of verification | Projection                          | Means of verification          | Projection             | Means of verification    |                        |                                   |
|   | ctive & efficient local government system |                               |                          |  |                 |                            |          |                |   | modules.  | es to be implemented.                         |                                     |                       |                                     |                                |                        |                          |                        | implem entatio n                  |
| Municipal Transformation and Organizational | Responsible, accountable                  | Single window of coordination | Development of e-Council | Number of tablets procure d for council ors by March | R5 360 000.00   | R700 000 (council ors tabl | 0        | -              | Installation of one Wi-Fi network and procure tablets for | Specification development of Wi-Fi connectivity and tablets | Copy of the specification of Wi-Fi technology | Advertisement and all SCM processes | Copy of the advert    | Appointment of the Service Provider | Copy of the appointment letter | Roll out of the system | Delivery notes / Invoice | Corp 14                | -                                 |

| Key Performance Area                      | Outcome   | Output                        | Strategy                      | Key Performance Indicator  | Approved Budget | Adjusted Budget         | Baseline | Revised Target | Annual Target                                   | First Quarter                      |                            | Second Quarter                                  |                           | Third Quarter                                   |                               | Fourth Quarter                            |  | File/ Verification No: | Comments on Discontinued projects          |
|---|---|-------------------------------|-------------------------------|--|-----------------|-------------------------|----------|----------------|---|------------------------------------|----------------------------|---|---------------------------|---|-------------------------------|---|--|------------------------|--|
|   |   |                               |                               |  |                 |                         |          |                |   | Projection                         | Means of verification      | Projection                                      | Means of verification     | Projection                                      | Means of verification         | Projection                                | Means of verification                  |                        |  |
| Development                               | , effective & efficient local government system |                               |                               | 2017. Number of municipal offices connected with Wi-Fi technology by March 2017. |                 | ets) & R500 000 (Wi-Fi) |          |                | councilors by March 2017                        | for Councilors.                    | and Tablets.               |   |                           |   |                               |   |  |                        |  |
| Municipal Transformation and Organization | Responsive, accreditation                       | Single window of coordination | Development of Organizational | Electronic Organizational Structure  | 500 000         | R00                     | 1        | -              | Development of one electronic organizational by | Development of Terms of Reference. | Copy of Terms of Reference | Advertisement and all SCM procurement processes | Copy of the advertisement | SCM Processes (Bid Evaluation and Adjudication) | Copy of purchase order /appoi | Implementation and roll out of the system | Print out of the system/ screen shots. | Corp 15                | Discontinued until the finalization of the |

| Key Performance Area      | Outcome  | Output                   | Strategy          | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target              | First Quarter                     |                       | Second Quarter             |                           | Third Quarter           |                                       | Fourth Quarter                 |                        | File/ Verification No: | Comments on Discontinued projects             |
|---------------------------|--|--------------------------|-------------------|---------------------------|-----------------|-----------------|----------|----------------|----------------------------|-----------------------------------|-----------------------|----------------------------|---------------------------|-------------------------|---------------------------------------|--------------------------------|------------------------|------------------------|---|
|                           |  |                          |                   |                           |                 |                 |          |                |                            | Projection                        | Means of verification | Projection                 | Means of verification     | Projection              | Means of verification                 | Projection                     | Means of verification  |                        |   |
| International Development | Accountable, effective & efficient local government system |                          | Structure system  | developed by June 2017.   |                 |                 |          |                | end of June 2017           |                                   |                       | s.                         |                           | ion of the tender.      | ntment letter to the service provider |                                | Invoice.               |                        | placement in the new organizational structure |
| Municipal Transformation  | Responsive   | Single window of coordin | Implementation of | New technology implem     | R5 360 000.00   | R1 000.00       | 0        | -              | One switching center to be | Development of Specification/Term | Copy of Terms of      | Memo to MM for request for | Copy of approved Memo and | Purchase order to SITA. | Copy of Purchase                      | Implementation as per proposal | Photos of the hardware | Corp 16                | -   |

| Key Performance Area                       | Outcome  | Output      | Strategy                | Key Performance Indicator     | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target            | First Quarter  |  | Second Quarter                                  |                         | Third Quarter |                       | Fourth Quarter |   | File/ Verification No: | Comments on Discontinued projects |
|--|--|-------------|-------------------------|-------------------------------|-----------------|-----------------|----------|----------------|--------------------------|--|--|---|-------------------------|---------------|-----------------------|----------------|---|------------------------|-----------------------------------|
|  |  |             |                         |                               |                 |                 |          |                |                          | Projection   | Means of verification                        | Projection                                      | Means of verification   | Projection    | Means of verification | Projection     | Means of verification                     |                        |                                   |
| Information and Organizational Development | Accountable, effective & efficient local government system | Information | Disaster Recovery Plan. | Entered from the reviewed DRP |                 |                 |          |                | Implemented by June 2017 | Submission of Reference/ Proposal from SITA to host our DRP Switching Centre at their DRP Centre in Polokwane. | Reference/ Specification/ Proposal from SITA | Approval of proposal and purchase order to SITA | Purchase order to SITA. |               | Order                 |                | Servers in the SITA DRP Switching Centre. |                        |                                   |

| Key Performance Area                                    | Outcome   | Output                        | Strategy  | Key Performance Indicator                    | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                      | First Quarter  |                                  | Second Quarter   |  | Third Quarter   |   | Fourth Quarter                            |                                 | File/ Verification No: | Comments on Discontinued projects |
|---|---|-------------------------------|---|--|-----------------|-----------------|----------|----------------|------------------------------------|--|----------------------------------|--|--|---|---|---|---------------------------------|------------------------|-----------------------------------|
|   |   |                               |   |  |                 |                 |          |                |                                    | Projection   | Means of verification            | Projection   | Means of verification                  | Projection  | Means of verification                                       | Projection                                | Means of verification           |                        |                                   |
| Municipal Transformation and Organizational Development | Responsive, accountable, effective & efficient local government | Single window of coordination | Implementation of Municipal ICT Corporate Governance Policy | Number of ICT Policies reviewed by June 2017 | R00             | R00             | 0        | -              | Review 5 ICT policies by June 2017 | Review of 2 ICT policy as per Municipal ICT Corporate Governance Policy. | Draft copies of the ICT policies | Review of 1 ICT Policy as per Municipal ICT Corporate Governance Policy. | Draft copies of reviewed ICT Policies. | Preparation of memos to Portfolio Committee for council's adoption. | Approval of Copy of memo to Portfolio Committee for Council | Approval of reviewed policies by council. | Copies of Approved ICT Policies | Corp 17                | -                                 |

| Key Performance Area                                    | Outcome  | Output   | Strategy                          | Key Performance Indicator                     | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                           | First Quarter                                   |                        | Second Quarter                       |                       | Third Quarter                    |                       | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects                                     |
|---|--|--|-----------------------------------|---|-----------------|-----------------|----------|----------------|---|---|------------------------|--------------------------------------|-----------------------|----------------------------------|-----------------------|----------------|-----------------------|-----------------------|---|
|   |  |  |                                   |   |                 |                 |          |                |   | Projection                                      | Means of verification  | Projection                           | Means of verification | Projection                       | Means of verification | Projection     | Means of verification |                       |   |
|   | system   |  |                                   |   |                 |                 |          |                |   |   |                        |                                      |                       |                                  |                       |                |                       |                       |   |
| Municipal Transformation and Organizational Development | Responsible, accountable, effective & efficient local government | Implement a differentiated approach to municipal financial, planning and support | Provide cost effective operations | Number of car wash bays erected by March 2017 | R50 000         | R00 0           | 0        | -              | Two car wash bays erected by march 2017 | Compilation and approval of specification by MM | Approved specification | Advert for erection of car wash bays | Copy of advert        | Appointment of services provider | Appointment letter    | -              | -                     | Corp 18               | Discontinued. The Wesbank will do the cleaning of municipal vehicles. |

| Key Performance Area                                    | Outcome  | Output   | Strategy                          | Key Performance Indicator                 | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                    | First Quarter                                   |                        | Second Quarter                                 |                       | Third Quarter                    |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|---|--|--|-----------------------------------|---|-----------------|-----------------|----------|----------------|--|---|------------------------|--|-----------------------|----------------------------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|   |  |  |                                   |   |                 |                 |          |                |  | Projection                                      | Means of verification  | Projection                                     | Means of verification | Projection                       | Means of verification | Projection     | Means of verification |                        |                                   |
|   | ment system  |  |                                   |   |                 |                 |          |                |  |   |                        |  |                       |                                  |                       |                |                       |                        |                                   |
| Municipal Transformation and Organizational Development | Responsive, accountable, effective & efficient local | Implement a differentiated approach to municipal financial, planning and support | Provide cost effective operations | Number of vehicles procured by March 2017 | R4 000 000.00   | R55 000.00      | 0        | -              | Procurement of five motor vehicles by March 2017 | Compilation and approval of specification by MM | Approved specification | Advert for the supply and delivery of vehicles | Copy of advert        | Appointment of services provider | Appointment letter    | -              | -                     | Corp 19                | -                                 |

| Key Performance Area                                    | Outcome   | Output   | Strategy                          | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                                   |                        | Second Quarter                      |                       | Third Quarter                    |                       | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects                                     |
|---|---|--|-----------------------------------|--|-----------------|-----------------|----------|----------------|--|---|------------------------|-------------------------------------|-----------------------|----------------------------------|-----------------------|----------------|-----------------------|-----------------------|---|
|   |   |  |                                   |  |                 |                 |          |                |  | Projection                                      | Means of verification  | Projection                          | Means of verification | Projection                       | Means of verification | Projection     | Means of verification |                       |   |
|   | government system                               |  |                                   |  |                 |                 |          |                |  |   |                        |                                     |                       |                                  |                       |                |                       |                       |   |
| Municipal Transformation and Organizational Development | Responsible, accountable, effective & efficient | Implement a differentiated approach to municipal financial, planning and support | Provide cost effective operations | Number of pressure washers (2) and 2 woover (2) machines procure d by March 2017 | R150 000        | R00 0           | 0        | -              | Procure 4 pressure washer and woover machine by march 2017 | Compilation and approval of specification by MM | Approved specification | Advert for installation of carports | Copy of advert        | Appointment of services provider | Appointment letter    | -              | -                     | Corp 20               | Discontinued. The Wesbank will do the cleaning of municipal vehicles. |



| Key Performance Area                                    | Outcome                               | Output   | Strategy                          | Key Performance Indicator                            | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter              |                          | Second Quarter             |                          | Third Quarter              |                          | Fourth Quarter             |                          | File/Verification No: | Comments on Discontinued projects |
|---|---------------------------------------|--|-----------------------------------|--|-----------------|-----------------|----------|----------------|---|----------------------------|--------------------------|----------------------------|--------------------------|----------------------------|--------------------------|----------------------------|--------------------------|-----------------------|-----------------------------------|
|   |                                       |  |                                   |  |                 |                 |          |                |   | Projection                 | Means of verification    | Projection                 | Means of verification    | Projection                 | Means of verification    | Projection                 | Means of verification    |                       |                                   |
|   | local government system               |  |                                   |  |                 |                 |          |                |   |                            |                          |                            |                          |                            |                          |                            |                          |                       |                                   |
| Municipal Transformation and Organizational Development | Responsible, accountable, effective & | Implement a differentiated approach to municipal financial, planning and | Provide cost effective operations | Number of monthly fleet management reports submitted | R00             | R00             | 12       | -              | Submit 12 reports on fleet management (3 per quarter) | 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 21               | -                                 |

| Key Performance Area                                    | Outcome                             | Output  | Strategy                          | Key Performance Indicator                           | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                   | First Quarter                                   |                        | Second Quarter                                 |                       | Third Quarter                    |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|---|-------------------------------------|---|-----------------------------------|---|-----------------|-----------------|----------|----------------|---|---|------------------------|--|-----------------------|----------------------------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|   |                                     |   |                                   |   |                 |                 |          |                |   | Projection                                      | Means of verification  | Projection                                     | Means of verification | Projection                       | Means of verification | Projection     | Means of verification |                        |                                   |
|   | efficient local government system   | support   |                                   |   |                 |                 |          |                |   |   |                        |  |                       |                                  |                       |                |                       |                        |                                   |
| Municipal Transformation and Organizational Development | Responsible, accountable, effective | Implement a differentiated approach to municipal financial, | Provide cost effective operations | Number of plants & equipment procured by March 2017 | R4 750 000.00   | R16 350.00      | 4        | -              | Procurement of plants & equipment by March 2017 | Compilation and approval of specification by MM | Approved specification | Advert for the supply and delivery of vehicles | Copy of advert        | Appointment of services provider | Appointment letter    | -              | -                     | Corp 22                | -                                 |

| Key Performance Area                        | Outcome                                   | Output   | Strategy                                | Key Performance Indicator               | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                                 |                                   | Second Quarter                                |                                   | Third Quarter                                 |                                   | Fourth Quarter                                |                                   | File/ Verification No: | Comments on Discontinued projects |
|---|---|--|---|---|-----------------|-----------------|----------|----------------|---|---|-----------------------------------|---|-----------------------------------|---|-----------------------------------|---|-----------------------------------|------------------------|-----------------------------------|
|   |   |  |   |   |                 |                 |          |                |   | Projection                                    | Means of verification             | Projection                                    | Means of verification             | Projection                                    | Means of verification             | Projection                                    | Means of verification             |                        |                                   |
|   | ctive & efficient local government system | planning and support                             |   |   |                 |                 |          |                |   |   |                                   |   |                                   |   |                                   |   |                                   |                        |                                   |
| Municipal Transformation and Organizational | Responsible, accountable                  | Implement a differentiated approach to municipal | Provide security services for safety of | Number of weekly site visits conducted. | R00             | R00             | 48       | -              | Conduct 48 sites visits on all municipal buildings (12 per quarter) | Conduct 12 sites visits to municipal building | Signed weekly site visits reports | Conduct 12 sites visits to municipal building | Signed weekly site visits reports | Conduct 12 sites visits to municipal building | Signed weekly site visits reports | Conduct 12 sites visits to municipal building | Signed weekly site visits reports | Corp 23                | -                                 |

| Key Performance Area                      | Outcome   | Output                                 | Strategy                      | Key Performance Indicator           | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                               | First Quarter                                |                        | Second Quarter                                  |                       | Third Quarter                    |                       | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects |
|---|---|--|-------------------------------|-------------------------------------|-----------------|-----------------|----------|----------------|---|--|------------------------|---|-----------------------|----------------------------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------------------|
|   |   |  |                               |                                     |                 |                 |          |                |   | Projection                                   | Means of verification  | Projection                                      | Means of verification | Projection                       | Means of verification | Projection     | Means of verification |                       |                                   |
| Development                               | , effective & efficient local government system | financial, planning and support        | staff and municipal assets    |                                     |                 |                 |          |                |   |  |                        |   |                       |                                  |                       |                |                       |                       |                                   |
| Municipal Transformation and Organization | Responsive, acc                                 | Implement a differentiated approach to | Provide security services for | Number of turnstargates with finger | R550 000.00     | R00 0           | 0        | -              | Install 3 turnstargates with finger readers | Compilation and approval of specification by | Approved specification | Advert for the supply installation of turnstarg | Copy of advert        | Appointment of services provider | Appointment letter    | -              | -                     | Corp 24               | -                                 |

| Key Performance Area      | Outcome  | Output                                    | Strategy                             | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter               |                        | Second Quarter        |                       | Third Quarter                    |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|---------------------------|--|---|--------------------------------------|---|-----------------|-----------------|----------|----------------|---|-----------------------------|------------------------|-----------------------|-----------------------|----------------------------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                           |  |   |                                      |   |                 |                 |          |                |   | Projection                  | Means of verification  | Projection            | Means of verification | Projection                       | Means of verification | Projection     | Means of verification |                        |                                   |
| International Development | Accountable, effective & efficient local government system | municipal financial, planning and support | safety of staff and municipal assets | readers installed by March 2017 (civic, cultural Centre and Traffic department) |                 |                 |          |                | by march 2017 at Civic Centre, cultural Centre and traffic department | MM                          |                        | gates                 |                       |                                  |                       |                |                       |                        |                                   |
| Municipal Transformation  | Responsive   | Implemented a differentiated              | Provide security                     | Number of surveillance cameras  | R550 000.00     | R00 0           | 0        | -              | Install 25 surveillance cameras                                       | Compilation and approval of | Approved specification | Advert for supply and | Copy of advert        | Appointment of services provider | Appointment letter    | -              | -                     | Corp 25                | -                                 |

| Key Performance Area                     | Outcome  | Output  | Strategy  | Key Performance Indicator       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | First Quarter       |                                      | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|--|--|---|---|---------------------------------|-----------------|-----------------|----------|----------------|---------------|---------------------|--------------------------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|  |  |   |   |                                 |                 |                 |          |                |               | Projection          | Means of verification                | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
| Personnel and Organizational Development | Accountable, effective & efficient local government system | Approach to municipal financial, planning and support | Services for safety of staff and municipal assets | Cameras installed by March 2017 |                 |                 |          |                | by March 2017 | Specification by MM | Installation of surveillance cameras |                |                       |               |                       |                |                       |                        |                                   |

| Key Performance Area                                    | Outcome   | Output   | Strategy   | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                                   |                        | Second Quarter   |                       | Third Quarter                    |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|---|---|--|--|---|-----------------|-----------------|----------|----------------|--|---|------------------------|--|-----------------------|----------------------------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|   |   |  |  |   |                 |                 |          |                |  | Projection                                      | Means of verification  | Projection   | Means of verification | Projection                       | Means of verification | Projection     | Means of verification |                        |                                   |
| Municipal Transformation and Organizational Development | Responsive, accountable, effective & efficient local government | Implement a differentiated approach to municipal financial, planning and support | Provide security services for safety of staff and municipal assets | Number of office buildings (cultural centre and library) provided with alarm system by March 2017 | R00             | R00             | 0        | -              | Install two alarm systems at Cultural Centre & Library by March 2017 | 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 26                | -                                 |

| Key Performance Area                                    | Outcome  | Output   | Strategy   | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                                   |                        | Second Quarter                                   |                       | Third Quarter                    |                       | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects |
|---|--|--|--|---|-----------------|-----------------|----------|----------------|--|---|------------------------|--|-----------------------|----------------------------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------------------|
|   |  |  |  |   |                 |                 |          |                |  | Projection                                      | Means of verification  | Projection                                       | Means of verification | Projection                       | Means of verification | Projection     | Means of verification |                       |                                   |
|   | system   |  |  |   |                 |                 |          |                |  |   |                        |  |                       |                                  |                       |                |                       |                       |                                   |
| Municipal Transformation and Organizational Development | Responsible, accountable, effective & efficient local government | 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         | R00 0           | 0        | -              | Install four boom gates (at Civic Centre, Traffic Library and Cultural Centre) by March 2017 | 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 27               | -                                 |



| Key Performance Area                                    | Outcome   | Output   | Strategy   | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                                   |                        | Second Quarter   |                       | Third Quarter                    |                       | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects |
|---|---|--|--|--|-----------------|-----------------|----------|----------------|--|---|------------------------|--|-----------------------|----------------------------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------------------|
|   |   |  |  |  |                 |                 |          |                |  | Projection                                      | Means of verification  | Projection   | Means of verification | Projection                       | Means of verification | Projection     | Means of verification |                       |                                   |
|   | ment system   |  |  |  |                 |                 |          |                |  |   |                        |  |                       |                                  |                       |                |                       |                       |                                   |
| Municipal Transformation and Organizational Development | Responsible, accountable, effective & efficient local | Implement a differentiated approach to municipal financial, planning and support | Provide security services for safety of staff and municipal assets | Number of existing surveillance cameras maintained at five offices (Civic Centre, Technical, Traffic, Library) | R100 000.00     | R00 0           | 0        | -              | Maintain five existing surveillance cameras at five offices (Civic Centre, Technical, Traffic, Library and Cultural Centre) by March | 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 28               | -                                 |

| Key Performance Area                                    | Outcome   | Output   | Strategy   | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                                   |                        | Second Quarter   |                       | Third Quarter                    |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|---|---|--|--|--|-----------------|-----------------|----------|----------------|--|---|------------------------|--|-----------------------|----------------------------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|   |   |  |  |  |                 |                 |          |                |  | Projection                                      | Means of verification  | Projection   | Means of verification | Projection                       | Means of verification | Projection     | Means of verification |                        |                                   |
|   | government system                               |  |  | and Cultural Centre) by March 2017   |                 |                 |          |                | 2017   |   |                        |  |                       |                                  |                       |                |                       |                        |                                   |
| Municipal Transformation and Organizational Development | Responsible, accountable, effective & efficient | 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         | R00 0           | 0        | -              | Install one electronic access control door at records office by March 2017 | 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 29                | -                                 |

| Key Performance Area                                    | Outcome  | Output                         | Strategy                                | Key Performance Indicator    | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                             | First Quarter     |                       | Second Quarter    |                       | Third Quarter     |                       | Fourth Quarter    |                       | File/ Verification No: | Comments on Discontinued projects |
|---|--|--------------------------------|---|------------------------------|-----------------|-----------------|----------|----------------|---|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|------------------------|-----------------------------------|
|   |  |                                |   |                              |                 |                 |          |                |   | Projection        | Means of verification | Projection        | Means of verification | Projection        | Means of verification | Projection        | Means of verification |                        |                                   |
|   | local government                               |                                |   |                              |                 |                 |          |                |   |                   |                       |                   |                       |                   |                       |                   |                       |                        |                                   |
| Municipal Transformation and Organizational Development | Responsive, accountable, effective & efficient | Singles window of coordination | Facilitate, coordinate and manage cases | % of cases handled quarterly | R3 710 000.00   | R00             | 100%     | -              | Handle hundred percent of cases quarterly | Handle 100% cases | Litigation register   | Handle 100% cases | Litigation register   | Handle 100% cases | Litigation register   | Handle 100% cases | Litigation register   | Corp 30                | -                                 |

| Key Performance Area                                    | Outcome   | Output                         | Strategy          | Key Performance Indicator            | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                      | First Quarter     |                       | Second Quarter    |                       | Third Quarter     |                       | Fourth Quarter    |                       | File/ Verification No: | Comments on Discontinued projects |
|---|---|--------------------------------|-------------------|--------------------------------------|-----------------|-----------------|----------|----------------|------------------------------------|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|------------------------|-----------------------------------|
|   |   |                                |                   |                                      |                 |                 |          |                |                                    | Projection        | Means of verification | Projection        | Means of verification | Projection        | Means of verification | Projection        | Means of verification |                        |                                   |
|   | local government                                |                                |                   |                                      |                 |                 |          |                |                                    |                   |                       |                   |                       |                   |                       |                   |                       |                        |                                   |
| Municipal Transformation and Organizational Development | Responsible, accountable, effective & efficient | Singles window of coordination | Review of By-Laws | Number of By-Laws reviewed quarterly | R00             | R00             | 0        | -              | Review twenty By-Laws by June 2017 | Review 05 By-laws | Reviewed by law       | Review 05 By-laws | Reviewed by law       | Review 05 By-laws | Reviewed by law       | Review 05 By-laws | Reviewed by-law       | Corp 31                | -                                 |

| Key Performance Area                                    | Outcome  | Output                         | Strategy                 | Key Performance Indicator                        | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                   | First Quarter      |                       | Second Quarter     |                       | Third Quarter      |                       | Fourth Quarter     |                       | File/ Verification No: | Comments on Discontinued projects |
|---|--|--------------------------------|--------------------------|--|-----------------|-----------------|----------|----------------|---------------------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|-----------------------|------------------------|-----------------------------------|
|   |  |                                |                          |  |                 |                 |          |                |                                 | Projection         | Means of verification | Projection         | Means of verification | Projection         | Means of verification | Projection         | Means of verification |                        |                                   |
|   | local government                               |                                |                          |  |                 |                 |          |                |                                 |                    |                       |                    |                       |                    |                       |                    |                       |                        |                                   |
| Municipal Transformation and Organizational Development | Responsive, accountable, effective & efficient | Singles window of coordination | Draft and edit contracts | Number of contracts drafted and edited quarterly | R00             | R00             | 40       | -              | Draft and edit twenty contracts | Draft 05 contracts | Contract register     | Draft 05 contracts | Contract register     | Draft 05 contracts | Contract register     | Draft 05 contracts | Contract register     | Corp 32                | -                                 |

| Key Performance Area                     | Outcome  | Output                         | Strategy   | Key Performance Indicator                                    | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter   |  | File/ Verification No: | Comments on Discontinued projects |
|--|--|--------------------------------|--|--|-----------------|-----------------|----------|----------------|---|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|--|--|------------------------|-----------------------------------|
|  |  |                                |  |  |                 |                 |          |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection   | Means of verification                  |                        |                                   |
|  | local government                               |                                |  |  |                 |                 |          |                |   |               |                       |                |                       |               |                       |  |  |                        |                                   |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient | Singles window of coordination | Improve public participation in the municipality | Number of public participation policies approved by May 2017 | R00             | R00             | 1        | -              | Develop one policy on public participation and approved by May 2017 | -             | -                     | -              | -                     | -             | -                     | Development and approval of one policy on public participation by May 2017 | Council resolution and approved policy | Corp 33                | -                                 |

| Key Performance Area                     | Outcome   | Output                         | Strategy   | Key Performance Indicator  | Approved Budget                             | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter |                       | Second Quarter |                       | Third Quarter  |                                | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|--|---|--------------------------------|--|--|---|-----------------|----------|----------------|--|---------------|-----------------------|----------------|-----------------------|--|--------------------------------|----------------|-----------------------|------------------------|-----------------------------------|
|  |   |                                |  |  |   |                 |          |                |  | Projection    | Means of verification | Projection     | Means of verification | Projection   | Means of verification          | Projection     | Means of verification |                        |                                   |
|  | local government                                |                                |  |  |   |                 |          |                |  |               |                       |                |                       |  |                                |                |                       |                        |                                   |
| Good Governance and Public Participation | Responsible, accountable, effective & efficient | Singles window of coordination | Improve public participation in the municipality | Coordination of one public consultation meeting on annual report by 30 June 2017 | R5 487 832.00 (Ward committee support vote) | R5 137 832.00   | 1        | -              | Coordinate one public participation on annual report by 30 June 2017 | -             | -                     | -              | -                     | Coordinate one public participation meeting on annual report | Notice and attendance register | -              | -                     | Corp 34                | -                                 |

| Key Performance Area                     | Outcome   | Output                         | Strategy  | Key Performance Indicator                                      | Approved Budget                             | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter                                   |                                   | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|--|---|--------------------------------|---|--|---|-----------------|----------|----------------|---|---------------|-----------------------|----------------|-----------------------|---|-----------------------------------|----------------|-----------------------|------------------------|-----------------------------------|
|  |   |                                |   |  |   |                 |          |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection                                      | Means of verification             | Projection     | Means of verification |                        |                                   |
|  | local government                                |                                |   |  |   |                 |          |                |   |               |                       |                |                       |   |                                   |                |                       |                        |                                   |
| Good Governance and Public Participation | Responsible, accountable, effective & efficient | Singles window of coordination | Provide municipal accountability & strengthen local democracy | Coordination of annual ward committee conference by April 2017 | R5 487 832.00 (Ward committee support vote) | R5 137 832.00   | 1        | -              | Coordinate one annual ward committee conference by April 2017 | -             | -                     | -              | -                     | Coordinate one annual ward committee conference | Programme and attendance register | -              | -                     | Corp 35                | -                                 |



| Key Performance Area                     | Outcome   | Output                         | Strategy  | Key Performance Indicator                            | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                      | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter  |                                   | File/ Verification No: | Comments on Discontinued projects |
|--|---|--------------------------------|---|--|-----------------|-----------------|----------|----------------|--|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|---|-----------------------------------|------------------------|-----------------------------------|
|  |   |                                |   |  |                 |                 |          |                |  | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection  | Means of verification             |                        |                                   |
|  | local government                                |                                |   |  |                 |                 |          |                |  |               |                       |                |                       |               |                       |   |                                   |                        |                                   |
| Good Governance and Public Participation | Responsible, accountable, effective & efficient | Singles window of coordination | Provide municipal accountability & strengthen local democracy | Coordination of one ward committee training workshop | R00             | R00             | 01       | -              | Coordinate one ward committee training workshop by | -             | -                     | -              | -                     | -             |                       | Coordinate one ward committee training workshop by end of April | Attendance register and programme | Corp 36                | -                                 |

| Key Performance Area                     | Outcome  | Output                         | Strategy  | Key Performance Indicator                   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                             | First Quarter                       |                       | Second Quarter                      |                       | Third Quarter                       |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|--|--|--------------------------------|---|---|-----------------|-----------------|----------|----------------|---|-------------------------------------|-----------------------|-------------------------------------|-----------------------|-------------------------------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|  |  |                                |   |   |                 |                 |          |                |   | Projection                          | Means of verification | Projection                          | Means of verification | Projection                          | Means of verification | Projection     | Means of verification |                        |                                   |
|  | local government                               |                                |   |   |                 |                 |          |                |   |                                     |                       |                                     |                       |                                     |                       |                |                       |                        |                                   |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient | Singles window of coordination | Provide municipal accountability & strengthen local democracy | Coordination of three ward committee forums | R00             | R00             | 3        | -              | Coordinate three ward committee forums by | Coordinate one ward committee forum | Attendance register   | Coordinate one ward committee forum | Attendance register   | Coordinate one ward committee forum | Attendance register   | -              | -                     | Corp 37                | -                                 |

| Key Performance Area                     | Outcome  | Output                         | Strategy  | Key Performance Indicator                                    | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                          |                       | Second Quarter                         |                       | Third Quarter                          |                       | Fourth Quarter                         |                       | File/ Verification No: | Comments on Discontinued projects |
|--|--|--------------------------------|---|--|-----------------|-----------------|----------|----------------|--|--|-----------------------|--|-----------------------|--|-----------------------|--|-----------------------|------------------------|-----------------------------------|
|  |  |                                |   |  |                 |                 |          |                |  | Projection                             | Means of verification | Projection                             | Means of verification | Projection                             | Means of verification | Projection                             | Means of verification |                        |                                   |
|  | local government                               |                                |   |  |                 |                 |          |                |  |  |                       |  |                       |  |                       |  |                       |                        |                                   |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient | Singles window of coordination | Provide municipal accountability & strengthen local democracy | Coordination of bi-monthly ward committee meetings quarterly | R00             | R00             | 3        | -              | Coordinate 174 of bi-monthly ward committee meetings quarterly | Coordinate two ward committee meetings | Attendance register   | Coordinate two ward committee meetings | Attendance register   | Coordinate two ward committee meetings | Attendance register   | Coordinate two ward committee meetings | Attendance register   | Corp 38                | -                                 |

| Key Performance Area                     | Outcome  | Output                         | Strategy  | Key Performance Indicator                  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                         | First Quarter                  |                                   | Second Quarter                 |                                   | Third Quarter                  |                                   | Fourth Quarter                 |                                   | File/Verification No: | Comments on Discontinued projects |
|--|--|--------------------------------|---|--|-----------------|-----------------|----------|----------------|---------------------------------------|--------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------|-----------------------------------|-----------------------|-----------------------------------|
|  |  |                                |   |  |                 |                 |          |                |                                       | Projection                     | Means of verification             | Projection                     | Means of verification             | Projection                     | Means of verification             | Projection                     | Means of verification             |                       |                                   |
|  | local government                               |                                |   |  |                 |                 |          |                |                                       |                                |                                   |                                |                                   |                                |                                   |                                |                                   |                       |                                   |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient | Singles window of coordination | Provide municipal accountability & strengthen local democracy | Coordination of 12 EXCO meetings quarterly | R00             | R00             | 12       | -              | Coordinate 12 Exco meetings quarterly | Coordinate three EXCO meetings | Attendance register and programme | Coordinate three EXCO meetings | Attendance register and programme | Coordinate three EXCO meetings | Attendance register and programme | Coordinate three EXCO meetings | Attendance register and programme | Corp 39               | -                                 |

| Key Performance Area                     | Outcome  | Output                         | Strategy  | Key Performance Indicator                    | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                              | First Quarter                           |                       | Second Quarter                          |                       | Third Quarter                           |                       | Fourth Quarter                          |                       | File/ Verification No: | Comments on Discontinued projects |
|--|--|--------------------------------|---|--|-----------------|-----------------|----------|----------------|--|---|-----------------------|---|-----------------------|---|-----------------------|---|-----------------------|------------------------|-----------------------------------|
|  |  |                                |   |  |                 |                 |          |                |  | Projection                              | Means of verification | Projection                              | Means of verification | Projection                              | Means of verification | Projection                              | Means of verification |                        |                                   |
|  | local government                               |                                |   |  |                 |                 |          |                |  |   |                       |   |                       |   |                       |   |                       |                        |                                   |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient | Singles window of coordination | Provide municipal accountability & strengthen local democracy | Coordination of six ordinary Council meeting | R00             | R00             | 6        | -              | Coordinate six ordinary council meetings ( | Coordinate one ordinary council meeting | Council Resolution    | Coordinate one ordinary council meeting | Council Resolution    | Coordinate two ordinary council meeting | Council Resolution    | Coordinate two ordinary council meeting | Council Resolution    | Corp 40                | -                                 |

| Key Performance Area                     | Outcome  | Output                         | Strategy  | Key Performance Indicator                        | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                            | First Quarter                      |                       | Second Quarter                     |                       | Third Quarter                      |                       | Fourth Quarter                     |                       | File/ Verification No: | Comments on Discontinued projects |
|--|--|--------------------------------|---|--|-----------------|-----------------|----------|----------------|--|------------------------------------|-----------------------|------------------------------------|-----------------------|------------------------------------|-----------------------|------------------------------------|-----------------------|------------------------|-----------------------------------|
|  |  |                                |   |  |                 |                 |          |                |  | Projection                         | Means of verification | Projection                         | Means of verification | Projection                         | Means of verification | Projection                         | Means of verification |                        |                                   |
|  | local government                               |                                |   |  |                 |                 |          |                |  |                                    |                       |                                    |                       |                                    |                       |                                    |                       |                        |                                   |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient | Singles window of coordination | Provide municipal accountability & strengthen local democracy | Number of monthly portfolio meetings coordinated | R00             | R00             | 12       | -              | Coordinate 36 monthly portfolio meetings | Coordinate nine portfolio meetings | Attendance register   | Coordinate nine portfolio meetings | Attendance register   | Coordinate nine portfolio meetings | Attendance register   | Coordinate nine portfolio meetings | Attendance register   | Corp 41                | -                                 |

| Key Performance Area                     | Outcome  | Output                         | Strategy                                      | Key Performance Indicator                            | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter                              |                                | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|--|--|--------------------------------|---|--|-----------------|-----------------|----------|----------------|---|---------------|-----------------------|----------------|-----------------------|--|--------------------------------|----------------|-----------------------|------------------------|-----------------------------------|
|  |  |                                |   |  |                 |                 |          |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection                                 | Means of verification          | Projection     | Means of verification |                        |                                   |
|  | local government                               |                                |   |  |                 |                 |          |                |   |               |                       |                |                       |  |                                |                |                       |                        |                                   |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient | Singles window of coordination | Provide effective & efficient support to MPAC | Coordination of MPAC public hearing by 30 March 2017 | R307400.00      | R20000.00       | 1        | -              | Coordinate one MPAC public hearing meeting by 30 March 2017 | -             | -                     | -              | -                     | Coordinate one MPAC public hearing meeting | Notice and attendance register | -              | -                     | Corp 42                | -                                 |

| Key Performance Area                     | Outcome  | Output                         | Strategy                                       | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter  |  | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|--|--|--------------------------------|--|--|-----------------|-----------------|----------|----------------|---|---------------|-----------------------|----------------|-----------------------|--|--|----------------|-----------------------|------------------------|-----------------------------------|
|  |  |                                |  |  |                 |                 |          |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection   | Means of verification                  | Projection     | Means of verification |                        |                                   |
|  | local government                               |                                |  |  |                 |                 |          |                |   |               |                       |                |                       |  |  |                |                       |                        |                                   |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient | Singles window of coordination | Provide effective & efficient support to MPA C | Facilitation of oversight report on annual report submitted to council | R00             | R00             | 1        | -              | Facilitation of one oversight report on annual report by March 2017 | -             | -                     | -              | -                     | Facilitate approval of one oversight on Annual report by council on March 2016 | Approved report and council resolution | -              | -                     | Corp 43                | -                                 |



| Key Performance Area                     | Outcome  | Output                         | Strategy                                      | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter |                       | Second Quarter |                       | Third Quarter   |   | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects |
|--|--|--------------------------------|---|--|-----------------|-----------------|----------|----------------|--|---------------|-----------------------|----------------|-----------------------|---|---|----------------|-----------------------|-----------------------|-----------------------------------|
|  |  |                                |   |  |                 |                 |          |                |  | Projection    | Means of verification | Projection     | Means of verification | Projection  | Means of verification                     | Projection     | Means of verification |                       |                                   |
|  | local government                               |                                |   |  |                 |                 |          |                |  |               |                       |                |                       |   |   |                |                       |                       |                                   |
| Good Governance and Public Participation | Responsive, accountable, effective & efficient | Singles window of coordination | Provide effective & efficient support to MPAC | Facilitation of adoption of MPAC annual work plan by end of March 2017 | R00             | R00             | 0        | -              | Facilitation and adoption of one MPAC annual work plan by council by end of March 2017 | -             | -                     | -              | -                     | Facilitate an adoption of one MPAC annual work plan by end of march 2017 by council | Approved work plan and council resolution | -              | -                     | Corp 44               | -                                 |

| Key Performance Area | Outcome  | Output  | Strategy                 | Key Performance Indicator                                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter   |  | Second Quarter  |  | Third Quarter   |  | Fourth Quarter  |  | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---|--------------------------|---|-----------------|-----------------|----------|----------------|---|---|--|---|--|---|--|---|--|------------------------|-----------------------------------|
|                      |  |   |                          |   |                 |                 |          |                |   | Projection  | Means of verification                            | Projection  | Means of verification                              | Projection  | Means of verification                              | Projection  | Means of verification                              |                        |                                   |
|                      | local government   |   |                          |   |                 |                 |          |                |   |   |  |   |  |   |  |   |  |                        |                                   |
| Good Governance      | Responsible, accountable, effective & efficient Local government | Improve municipal financial & administrative capability | Provide prompt responses | % of audit queries attended & responded to on a quarterly basis | R0.00           | -               | 50%      | -              | 100% of appointed services providers assessed quarterly | 100% of the appointed services providers assessed quarterly | Approved assessment report by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | Corp 45                | -                                 |

| Key Performance Area | Outcome  | Output  | Strategy                 | Key Performance Indicator                                      | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter   |                                     | Second Quarter  |                                     | Third Quarter   |                                     | Fourth Quarter  |                                     | File/Verification No: | Comments on Discontinued projects |
|----------------------|--|---|--------------------------|--|-----------------|-----------------|----------|----------------|---|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|-----------------------|-----------------------------------|
|                      |  |   |                          |  |                 |                 |          |                |   | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               |                       |                                   |
|                      | ent system   |   |                          |  |                 |                 |          |                |   |   |                                     |   |                                     |   |                                     |   |                                     |                       |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local government system | Improve municipal financial & administrative capability | Provide prompt responses | % of risk queries attended & responded to on a quarterly basis | R0.00           | -               | 70%      | -              | 100% of risk queries attended & responded to on a quarterly basis | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | Corp 46               | -                                 |

| Key Performance Area | Outcome  | Output  | Strategy                 | Key Performance Indicator                                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter   |                                     | Second Quarter  |                                     | Third Quarter   |                                     | Fourth Quarter  |                                     | File/Verification No: | Comments on Discontinued projects |
|----------------------|--|---|--------------------------|---|-----------------|-----------------|----------|----------------|--|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|-----------------------|-----------------------------------|
|                      |  |   |                          |   |                 |                 |          |                |  | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               |                       |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local government system | Improve municipal financial & administrative capability | Provide prompt responses | % of audit queries attended & responded to on a quarterly basis | R0.00           | -               | 70%      | -              | 100% of audit queries attended & responded to on a quarterly basis | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | Corp 47               | -                                 |
| Good Governance      | Responsive, municipal  | Improve municipal                                       | Provide prompt           | % of council resolutions  | R0.00           | -               | 90%      | -              | 100% of council resolutions  | 100% of council resolutions                                     | Signed report                       | 100% of council resolutions                                     | Signed report by accounting         | 100% of council resolutions                                     | Signed report                       | 100% of council resolutions                                     | Signed report by                    | Corp 48               | -                                 |

| Key Performance Area | Outcome  | Output                                | Strategy                 | Key Performance Indicator                            | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                                     |                                | Second Quarter                                    |                                | Third Quarter                                     |                                | Fourth Quarter                                    |                                | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---------------------------------------|--------------------------|--|-----------------|-----------------|----------|----------------|--|---|--------------------------------|---|--------------------------------|---|--------------------------------|---|--------------------------------|------------------------|-----------------------------------|
|                      |  |                                       |                          |  |                 |                 |          |                |  | Projection  | Means of verification          | Projection  | Means of verification          | Projection  | Means of verification          | Projection  | Means of verification          |                        |                                   |
|                      | accountable, effective & efficient Local government system | financial & administrative capability | responsiveness           | queries attended & responded to on a quarterly basis |                 |                 |          |                | queries attended & responded to on a quarterly basis | queries issued & attended to on a quarterly basis | by accounting officer          | queries issued & attended to on a quarterly basis | g officer                      | queries issued & attended to on a quarterly basis | by accounting officer          | queries issued & attended to on a quarterly basis | accounting officer             |                        |                                   |
| Good Governance      | Responsive, accountable,                                   | Improve municipal financial &         | Provide prompt responses | % of approved budget spent on a                      | R0.00           | -               | 50 %     | -              | % of approved budget spent on a quarterly            | 100% of approved budget spent on a quarterly      | Quarterly trial balance report | 100% of approved budget spent on a quarterly      | Quarterly trial balance report | 100% of approved budget spent on a quarterly      | Quarterly trial balance report | 100% of approved budget spent on a quarterly      | Quarterly trial balance report | Corp 49                | -                                 |

| Key Performance Area                                  | Outcome                                       | Output                            | Strategy        | Key Performance Indicator                                | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter  |                       | Second Quarter   |                       | Third Quarter  |                       | Fourth Quarter   |                       | File/ Verification No: | Comments on Discontinued projects |
|---|---|-----------------------------------|-----------------|--|-----------------|-----------------|----------|----------------|---|--|-----------------------|--|-----------------------|--|-----------------------|--|-----------------------|------------------------|-----------------------------------|
|   |   |                                   |                 |  |                 |                 |          |                |   | Projection   | Means of verification | Projection   | Means of verification | Projection   | Means of verification | Projection   | Means of verification |                        |                                   |
|   | effective & efficient Local government system | administrative capability         |                 | quarterly basis  |                 |                 |          |                | basis   | basis  |                       | basis  |                       | basis  |                       | basis  |                       |                        |                                   |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable                       | Improved access to basic services | Waste Reporting | Number of electronic waste information reports submitted | R00             | R00             | 12       | -              | 12 electronic waste information data submitted to the South African | Submission of 3 electronic waste information data to SAWIS | Copy of SAWIS Report  | Submission of 3 electronic waste information data to SAWIS | Copy of SAWIS Report  | Submission of 3 electronic waste information data to SAWIS | Copy of SAWIS Report  | Submission of 3 electronic waste information data to SAWIS | Copy of SAWIS Report  | Com 01                 | -                                 |

| Key Performance Area                      | Outcome  | Output                           | Strategy               | Key Performance Indicator                                  | Approved Budget | Adjusted Budget | Baseline | Revised Target                 | Annual Target                      | First Quarter                           |                              | Second Quarter                          |  | Third Quarter                             |                              | Fourth Quarter                            |                                       | File/ Verification No: | Comments on Discontinued projects |
|---|--|----------------------------------|------------------------|--|-----------------|-----------------|----------|--------------------------------|------------------------------------|---|------------------------------|---|--|---|------------------------------|---|---------------------------------------|------------------------|-----------------------------------|
|   |  |                                  |                        |  |                 |                 |          |                                |                                    | Projection                              | Means of verification        | Projection                              | Means of verification                            | Projection                                | Means of verification        | Projection                                | Means of verification                 |                        |                                   |
|   | effective and efficient local government systems |                                  |                        | ed to the South African Waste Information System quarterly |                 |                 |          |                                | Waste Information System quarterly |   |                              |   |  |   |                              |   |                                       |                        |                                   |
| Basic Service Delivery and Infrastructure | Responsive, acc                                  | Improved access to basic service | Urban waste collection | Number of (Zones or units) household                       | R5 500 000.00   | R1.5 million    | 8560     | Provide eight zones with waste | 8650                               | 8560 households and businesses received | Vehicle log sheet and weekly | 8560 households and businesses received | Vehicle log sheet and weekly collection schedule | Provide eight zones with waste collection | Vehicle log sheet and weekly | Provide eight zones with waste collection | Vehicle log sheet and weekly collecti | Com 02                 | -                                 |

| Key Performance Area       | Outcome   | Output   | Strategy | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target   | Annual Target | First Quarter             |                       | Second Quarter            |                       | Third Quarter                               |                       | Fourth Quarter                              |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|---|----------|----------|---|-----------------|-----------------|----------|--|---------------|---------------------------|-----------------------|---------------------------|-----------------------|---|-----------------------|---|-----------------------|------------------------|-----------------------------------|
|                            |   |          |          |   |                 |                 |          |  |               | Projection                | Means of verification | Projection                | Means of verification | Projection                                  | Means of verification | Projection                                  | Means of verification |                        |                                   |
| Infrastructure Development | Accountable, effective and efficient local government systems | Services |          | Olds, businesses and institutions provided with weekly waste collection in Lebowakgomo township |                 |                 |          | collection per street (once a week) within Lebowakgomo on a weekly basis (A,B, F,P,Q ,R,S & CBD) |               | waste collection services | collection schedule   | waste collection services |                       | per street (once a week) within Lebowakgomo | collection schedule   | per street (once a week) within Lebowakgomo | on schedule           |                        |                                   |



| Key Performance Area                                  | Outcome   | Output                            | Strategy               | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline          | Revised Target  | Annual Target | First Quarter   |  | Second Quarter  |  | Third Quarter                               |  | Fourth Quarter                              |  | File/ Verification No: | Comments on Discontinued projects |
|---|---|-----------------------------------|------------------------|---|-----------------|-----------------|-------------------|---|---------------|---|--|---|--|---|--|---|--|------------------------|-----------------------------------|
|   |   |                                   |                        |   |                 |                 |                   |   |               | 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 | Improved access to basic services | Rural waste collection | Number of households and businesses provided with weekly waste collection in 4 villages (Matome, Makweng, Rakgoatha and Mathib) | R100 000.00     | R00             | Four (4) villages | Provide four villages with waste collection in rural areas on a weekly basis (Matome, Makweng, Rakgoatha) | 12000         | Provide 12000 households and businesses provided with weekly waste collection in 4 villages | Vehicle log sheet and weekly collection schedule | Provide 12000 households and businesses provided with weekly waste collection in 4 villages | Vehicle log sheet and weekly collection schedule | Provide four villages with waste collection | Vehicle log sheet and weekly collection schedule | Provide four villages with waste collection | Vehicle log sheet and weekly collection schedule | Com 03                 | -                                 |

| Key Performance Area                                  | Outcome  | Output                            | Strategy  | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target  | Annual Target  | First Quarter  |  | Second Quarter  |                       | Third Quarter                                |  | Fourth Quarter                               |  | File/Verification No: | Comments on Discontinued projects   |
|---|--|-----------------------------------|---|--|-----------------|-----------------|----------|-----------------|--|--|--|---|-----------------------|--|--|--|--|-----------------------|---|
|   |  |                                   |   |  |                 |                 |          |                 |  | Projection   | Means of verification                            | Projection  | Means of verification | Projection                                   | Means of verification                            | Projection                                   | Means of verification                            |                       |   |
|   | t systems  |                                   |   | ela)   |                 |                 |          | and Mathi bela) |  |  |  |   |                       |  |  |  |  |                       |   |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective and efficient local | Improved access to basic services | Extension of waste collection services to new areas | Provide waste collection services to 8 new villages Mamalo, Seleteng, Mogodi, Dithabeng, Makurung, | R00             | 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   | Provide eight villages with waste collection | Vehicle log sheet and weekly collection schedule | Provide eight villages with waste collection | Vehicle log sheet and weekly collection schedule | Com 04                | Project discontinued. The department is busy with full cost accounting to determine cost reflective tariff. Busy with MOU |

| Key Performance Area                                  | Outcome                            | Output                            | Strategy                      | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                                   |  | Second Quarter                                  |  | Third Quarter                                   |  | Fourth Quarter                                  |  | File/ Verification No: | Comments on Discontinued projects                             |
|---|------------------------------------|-----------------------------------|-------------------------------|--|-----------------|-----------------|----------|----------------|---|---|--|---|--|---|--|---|--|------------------------|---|
|   |                                    |                                   |                               |  |                 |                 |          |                |   | Projection                                      | Means of verification                    | Projection                                      | Means of verification                    | Projection                                      | Means of verification                    | Projection                                      | Means of verification                    |                        |   |
|   | government systems                 |                                   |                               | Moletlane, Makushwaneng and Magatlhe                                   |                 |                 |          |                |   |   |  |   |  |   |  |   |  |                        | between traditional authorities and Municipality for payments |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable, effective | Improved access to basic services | Waste disposal infrastructure | Number of the monthly management reports compiled on the operation and | R4 million      | R00             | 12       | -              | Produce 12 monthly reports for operation and management of landfill | Three operation and management reports compiled | Monthly Operation and Management reports | Three operation and management reports compiled | Monthly Operation and Management reports | Three operation and management reports compiled | Monthly Operation and Management reports | Three operation and management reports compiled | Monthly Operation and Management reports | Com 05                 | -   |

| Key Performance Area                                  | Outcome                            | Output                            | Strategy                   | Key Performance Indicator               | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter  |  | Second Quarter |                       | Third Quarter   |  | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects |
|---|------------------------------------|-----------------------------------|----------------------------|---|-----------------|-----------------|----------|----------------|---|--|--|----------------|-----------------------|---|--|----------------|-----------------------|-----------------------|-----------------------------------|
|   |                                    |                                   |                            |   |                 |                 |          |                |   | Projection   | Means of verification                      | Projection     | Means of verification | Projection  | Means of verification                      | Projection     | Means of verification |                       |                                   |
|   | efficient local government systems |                                   |                            | management of the landfill sites        |                 |                 |          |                |   |  |  |                |                       |   |  |                |                       |                       |                                   |
| Basic Service Delivery and Infrastructure Development | Responsive, accountable            | Improved access to basic services | Illegal dumping management | Number of illegal dumping spots cleaned | R1 million      | R000            | 0        | -              | 2 of identified illegal dumping spots cleaned in Lebowak gomo | 1 of the identified illegal dumping spots cleaned in Lebowak | Pre and post photographs of the identified | -              | -                     | 1 of the identified illegal dumping spots cleaned in Zebediel | Pre and post photographs of the identified | -              | -                     | Com 06                | -                                 |

| Key Performance Area       | Outcome  | Output                   | Strategy            | Key Performance Indicator     | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                    | First Quarter |  | Second Quarter                         |                       | Third Quarter                  |  | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|--|--------------------------|---------------------|-------------------------------|-----------------|-----------------|----------|----------------|----------------------------------|---------------|--|--|-----------------------|--------------------------------|--|----------------|-----------------------|------------------------|-----------------------------------|
|                            |  |                          |                     |                               |                 |                 |          |                |                                  | Projection    | Means of verification                      | Projection                             | Means of verification | Projection                     | Means of verification                      | Projection     | Means of verification |                        |                                   |
| ment                       | , effective and efficient local government systems |                          |                     |                               |                 |                 |          |                | and Zebediel a                   | gomo          | ied illegal dumping spot an closure report |  |                       | a                              | ied illegal dumping spot an closure report |                |                       |                        |                                   |
| Basic Service Delivery and | Responsive   | Improved access to basic | Waste separation at | Number of household recycling | R1.5m           | R00             | 5000     | -              | 3000 household recycling bins to | -             | -  | 3000 120 litters wheelie bins procured | Delivery note         | Distribution of 3000 household | Distribution Register                      | -              | -                     | Com 07                 | -                                 |

| Key Performance Area       | Outcome   | Output   | Strategy | Key Performance Indicator                             | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                       | First Quarter |                       | Second Quarter |                       | Third Quarter                          |                       | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------------|---|----------|----------|---|-----------------|-----------------|----------|----------------|---|---------------|-----------------------|----------------|-----------------------|--|-----------------------|----------------|-----------------------|-----------------------|-----------------------------------|
|                            |   |          |          |   |                 |                 |          |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection                             | Means of verification | Projection     | Means of verification |                       |                                   |
| Infrastructure Development | accountable, effective and efficient local government systems | services | source   | bins procured and distributed in Lebowakgomo Township |                 |                 |          |                | be procured and distributed in Lebowakgomo township |               |                       |                |                       | recycling bins in Lebowakgomo Township |                       |                |                       |                       |                                   |

| Key Performance Area                                  | Outcome   | Output                                     | Strategy                         | Key Performance Indicator                     | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                           | First Quarter                                   |                         | Second Quarter                                  |                         | Third Quarter  |                         | Fourth Quarter  |   | File/ Verification No: | Comments on Discontinued projects |
|---|---|--|----------------------------------|---|-----------------|-----------------|----------|----------------|---|---|-------------------------|---|-------------------------|--|-------------------------|---|---|------------------------|-----------------------------------|
|   |   |  |                                  |   |                 |                 |          |                |   | 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 | Implementation of community work programme | Provision of Free Basic Services | Number of reviewed Indigent Register annually | R00             | R00             | 1        | -              | One Indigent Register reviewed annually | Data Collection and Capturing of Indigent forms | Draft Indigent Register | Data Collection and Capturing of Indigent forms | Draft Indigent Register | Submission of draft Indigent Register to Council for adoption and noting | Copy of a public notice | Submission of draft Indigent Register to Council for approval | Council resolution and a copy of approved Indigent Register | Com 08                 | -                                 |

| Key Performance Area       | Outcome   | Output                                     | Strategy     | Key Performance Indicator   | Approved Budget  | Adjusted Budget | Baseline | Revised Target   | Annual Target  | First Quarter  |   | Second Quarter  |   | Third Quarter |                       | Fourth Quarter |   | File/ Verification No: | Comments on Discontinued projects   |
|----------------------------|---|--|--------------|---|--|-----------------|----------|--|--|--|---|---|---|---------------|-----------------------|----------------|---|------------------------|---|
|                            |   |  |              |   |  |                 |          |  |  | Projection   | Means of verification   | Projection  | Means of verification   | Projection    | Means of verification | Projection     | Means of verification   |                        |   |
|                            | t system  |  |              |   |  |                 |          |  |  |  |   |   |   |               |                       |                |   |                        |   |
| Local Economic Development | Responsible, Accountable, effective and efficient local | implementation of community work programme | Job creation | Number of EPWP job opportunities created through Social and Environment and Culture Sectors by end of June 2017 | R1m (CDM grant) R250 000 (CDM grant) R1 295 000 EPWP grant) R1 431 740 (Own funding) | R00             | 491      | Create 150 EPWP jobs through social, environmental, environmental and cultural sector by end | Create 500 EPWP jobs through social, environmental and cultural sector by end of June 2017 | 105 for rural waste collection (R1431740 Own funding) 127 for Environmental Management and Social Sector projects R1 295 0 | Signed Contracts by the beneficiaries and the Municipal Manager | - 50 for litter picking (R250 000 CDM grant) -100 for eradication of alien plants (R100000 CDM grant) | Signed Contracts by the beneficiaries and the Municipal Manager | -             | -                     | 118            | Signed Contracts by the beneficiaries and the Municipal Manager | Com 09                 | The target was reduced given the challenges on the reinstatement by court ruling. |



| Key Performance Area | Outcome                                       | Output   | Strategy                                       | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter   |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------|---|--|--|---|-----------------|-----------------|----------|----------------|---|---|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------------------|
|                      |   |  |  |   |                 |                 |          |                |   | Projection  | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                       |                                   |
|                      | government system                             |  |  |   |                 |                 |          | of June 2017   |   | 00 (EPWP grant)   |                       |                |                       |               |                       |                |                       |                       |                                   |
| Spatial Rationale    | Sustainable Human Settlements and Improvement | Actions supportive of the human settlement outcome | To provide relief material to disaster victims | Number of tents, salvage sheets, lamps, sleeping mats and blanket procured during 1 <sup>st</sup> quarter | R250 000        | R00 0           | 0        | -              | 20x tents, 20 sleeping mats, 50 blankets, 50 lamps and 50 salvage sheets during 1 <sup>st</sup> quarter | Procurement of 20x tents, 20 sleeping mats, 50 blankets, 50 lamps and 50 salvage sheets | Copy of delivery note | -              | -                     | -             | -                     | -              | -                     | Com 10                | -                                 |

| Key Performance Area | Outcome                                       | Output   | Strategy                     | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter               |  | Second Quarter              |  | Third Quarter               |  | Fourth Quarter              |                             | File/ Verification No: | Comments on Discontinued projects |
|----------------------|---|--|------------------------------|---|-----------------|-----------------|----------|----------------|---|-----------------------------|--|-----------------------------|--|-----------------------------|--|-----------------------------|-----------------------------|------------------------|-----------------------------------|
|                      |   |  |                              |   |                 |                 |          |                |   | Projection                  | Means of verification                                      | Projection                  | Means of verification                                      | Projection                  | Means of verification                                      | Projection                  | Means of verification       |                        |                                   |
|                      | quality of household life                     |  |                              |   |                 |                 |          |                |   |                             |  |                             |  |                             |  |                             |                             |                        |                                   |
| Spatial Rationale    | Sustainable Human Settlements and Improvement | Actions supportive of the human settlement outcome | To ensure public road safety | Number of electronic traffic fines management system monitored on a quarterly basis | R650 000        | R00             | 1        | -              | Monitoring of 1 electronic traffic fines management system on a quarterly basis | 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 11                 | -                                 |

| Key Performance Area | Outcome                                   | Output   | Strategy                     | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline           | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter  |                         | File/ Verification No: | Comments on Discontinued projects |
|----------------------|---|--|------------------------------|--|-----------------|-----------------|--------------------|----------------|---|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|---|-------------------------|------------------------|-----------------------------------|
|                      |   |  |                              |  |                 |                 |                    |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection  | Means of verification   |                        |                                   |
|                      | Quality of household life                 |  |                              |  |                 |                 |                    |                |   |               |                       |                |                       |               |                       |   |                         |                        |                                   |
| Spatial Rationale    | Sustainable Human Settlements and Improve | Actions supportive of the human settlement outcome | To ensure public road safety | Number of Vehicle Testing Station testing devices and equipment calibrated | R296 800        | R00             | 16 testing devices | -              | Calibration of Vehicle Testing Station testing devices and equipment during 4 <sup>th</sup> quarter | -             | -                     | -              | -                     | -             | -                     | Calibrate Vehicle Testing Station testing devices and equipment. brake roller tester, Hydraulic | Calibration certificate | Com 12                 | -                                 |

| Key Performance Area | Outcome                        | Output | Strategy | Key Performance Indicator      | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |   | File/Verification No: | Comments on Discontinued projects |
|----------------------|--------------------------------|--------|----------|--------------------------------|-----------------|-----------------|----------|----------------|---------------|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|---|-----------------------|-----------------------------------|
|                      |                                |        |          |                                |                 |                 |          |                |               | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification   |                       |                                   |
|                      | ment quality of household life |        |          | during 4 <sup>th</sup> quarter |                 |                 |          |                |               |               |                       |                |                       |               |                       |                | jack, Wheel alignment ,Kingpin, fifth wheel gauges, tyre tread depth gauge, Viener gauge, meter measuring tapes 5 and 30 meter ,Crow-bar, plump |                       |                                   |

| Key Performance Area | Outcome     | Output                | Strategy  | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline   | Revised Target | Annual Target          | First Quarter          |                       | Second Quarter         |                       | Third Quarter          |                       | Fourth Quarter  |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------|-------------|-----------------------|-----------|---------------------------|-----------------|-----------------|------------|----------------|------------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|---|-----------------------|-----------------------|-----------------------------------|
|                      |             |                       |           |                           |                 |                 |            |                |                        | Projection             | Means of verification | Projection             | Means of verification | Projection             | Means of verification | Projection  | Means of verification |                       |                                   |
|                      |             |                       |           |                           |                 |                 |            |                |                        |                        |                       |                        |                       |                        |                       | line, inspection lamp, straight edge, Head lamp aim checking device/screen, Wheel mass meter, play detector. Vehicle height gauge |                       |                       |                                   |
| Spatial Rationale    | Sustainable | Actions supportive of | To ensure | Number of compute         | R240 000        | R00             | 10 compute | -              | Servicing and maintena | Servicing and maintena | Monthly Servi         | Servicing and maintena | Monthly Service and   | Servicing and maintena | Monthly Servi         | Servicing and maintena  | Monthly Service and   | Com 13                | -                                 |

| Key Performance Area | Outcome   | Output                       | Strategy           | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline   | Revised Target | Annual Target   | First Quarter   |                             | Second Quarter  |                       | Third Quarter   |                             | Fourth Quarter  |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------|---|------------------------------|--------------------|---|-----------------|-----------------|--|----------------|---|---|-----------------------------|---|-----------------------|---|-----------------------------|---|-----------------------|-----------------------|-----------------------------------|
|                      |   |                              |                    |   |                 |                 |  |                |   | Projection  | Means of verification       | Projection  | Means of verification | Projection  | Means of verification       | Projection  | Means of verification |                       |                                   |
|                      | Human Settlements and Improvement quality of household life | the human settlement outcome | public road safety | erized learners license testing system monitored service d and maintained |                 |                 | erized learners license testing system and generator |                | nce of 10 computer ized learners license testing system and generator | nce of 10 computer ized learners license testing system and generator | ce and Mainte nance invoice | nce of 10 computer ized learners license testing system and generator | Mainte nance invoice  | nce of 10 computer ized learners license testing system and generator | ce and Mainte nance invoice | nce of 10 computer ized learners license testing system and generator | Mainte nance invoice  |                       |                                   |
| Spatial Ration       | Sustain   | Actions support              | Envir onme         | Numbe r of  | R30 000         | R00             | 2  | -              | Conduct 4   | Conduct 1   | Envir onme                  | Conduct 1   | Environm ental        | Conduct 1   | Envir onme                  | Conduct 1   | Environm ental        | Com 14                | -                                 |

| Key Performance Area | Outcome  | Output                              | Strategy                        | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                              |                            | Second Quarter               |                                     | Third Quarter                     |                                     | Fourth Quarter               |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|-------------------------------------|---------------------------------|---|-----------------|-----------------|----------|----------------|---|--|----------------------------|------------------------------|-------------------------------------|-----------------------------------|-------------------------------------|------------------------------|-----------------------|------------------------|-----------------------------------|
|                      |  |                                     |                                 |   |                 |                 |          |                |   | Projection                                 | Means of verification      | Projection                   | Means of verification               | Projection                        | Means of verification               | Projection                   | Means of verification |                        |                                   |
| ale                  | able Human Settlements and Improvement quality of household life | ive of the human settlement outcome | ntal compliance and enforcement | environmental compliance inspections conducted on a quarterly basis |                 |                 |          |                | environmental compliance inspections on a quarterly basis | environmental compliance inspection Report | ntal Compliance Inspection | Compliance Inspection Report | environmental compliance inspection | ntal Compliance Inspection Report | environmental compliance inspection | Compliance Inspection Report |                       |                        |                                   |

| Key Performance Area | Outcome  | Output   | Strategy                        | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                              |  | Second Quarter   |  | Third Quarter  |  | Fourth Quarter   |  | File/Verification No: | Comments on Discontinued projects |
|----------------------|--|--|---------------------------------|---|-----------------|-----------------|----------|----------------|--|--|--|--|--|--|--|--|--|-----------------------|-----------------------------------|
|                      |  |  |                                 |   |                 |                 |          |                |  | 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 | Actions supportive of the human settlement outcome | Environmental Capacity Building | Number of environmental awareness campaigns held on a quarterly basis | R30000          | R00             | 2        | -              | Conduct 4 environmental awareness campaigns on a quarterly basis | Conduct 1 environmental awareness campaign | environmental awareness campaign Attendance Register | Conduct 1 environmental awareness campaign Attendance Register | environmental awareness campaign Attendance Register | Conduct 1 environmental awareness campaign Attendance Register | environmental awareness campaign Attendance Register | Conduct 1 environmental awareness campaign Attendance Register | environmental awareness campaign Attendance Register | Com 15                | -                                 |



| Key Performance Area | Outcome  | Output   | Strategy                                   | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline                | Revised Target  | Annual Target  | First Quarter |                       | Second Quarter   |                       | Third Quarter |                       | Fourth Quarter   |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------|--|--|--|--|-----------------|-----------------|-------------------------|---|--|---------------|-----------------------|--|-----------------------|---------------|-----------------------|--|-----------------------|-----------------------|-----------------------------------|
|                      |  |  |  |  |                 |                 |                         |   |  | Projection    | Means of verification | Projection   | Means of verification | Projection    | Means of verification | Projection   | Means of verification |                       |                                   |
|                      | life   |  |  |  |                 |                 |                         |   |  |               |                       |  |                       |               |                       |  |                       |                       |                                   |
| Spatial Rationale    | Sustainable Human Settlements and Improvement quality of hou | Actions supportive of the human settlement outcome | To improve access to recreation facilities | Number of chairs, tables and pulpits purchased for civic hall during 2 <sup>nd</sup> quarter | R550 000        | R00             | 1 500 chairs, 30 tables | 1500 chairs and 1 pulpit purchased during 4th quarter | 1500 chairs and tables and 1 pulpit purchased during 2 <sup>nd</sup> quarter | -             | -                     | Procurement of chairs, tables and 1 pulpit in the civic hall | Copy of delivery note | -             | -                     | Procurement of chairs, tables and 1 pulpit in the civic hall | Copy of delivery note | Com 16                | -                                 |

| Key Performance Area | Outcome  | Output   | Strategy   | Key Performance Indicator                 | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter |                       | Second Quarter |                       | Third Quarter                                       |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|--|--|---|-----------------|-----------------|----------|----------------|--|---------------|-----------------------|----------------|-----------------------|---|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                      |  |  |  |   |                 |                 |          |                |  | Projection    | Means of verification | Projection     | Means of verification | Projection  | Means of verification | Projection     | Means of verification |                        |                                   |
|                      | sheld life   |  |  |   |                 |                 |          |                |  |               |                       |                |                       |   |                       |                |                       |                        |                                   |
| Spatial Rationale    | Sustainable Human Settlements and Improvement quality of | Actions supportive of the human settlement outcome | To promote and encourage mass participation in sporting activities | Number of sports tournament held annually | R100 000        | R00             | 1        | -              | Host one annual sports tournament during the third quarter | -             | -                     | -              | -                     | Host one mayor's tournament within the municipality | Tournament report     | -              | -                     | Com 17                 | -                                 |

| Key Performance Area | Outcome   | Output   | Strategy                                | Key Performance Indicator                           | Approved Budget | Adjusted Budget | Baseline | Revised Target   | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter   |                       | Fourth Quarter  |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------|---|--|---|---|-----------------|-----------------|----------|--|---|---------------|-----------------------|----------------|-----------------------|---|-----------------------|---|-----------------------|-----------------------|-----------------------------------|
|                      |   |  |   |   |                 |                 |          |  |   | Projection    | Means of verification | Projection     | Means of verification | Projection  | Means of verification | Projection  | Means of verification |                       |                                   |
|                      | household life  |  |   |   |                 |                 |          |  |   |               |                       |                |                       |   |                       |   |                       |                       |                                   |
| Spatial Rationale    | Sustainable Human Settlements and Improvement quality | Actions supportive of the human settlement outcome | To promote arts and cultural activities | Number of music and cultural festival held annually | R300 000        | R000            | 0        | Host one annual music and cultural festival in Lebowakgomo during fourth quarter | Host one annual music and cultural festival in Lebowakgomo during third quarter | -             | -                     | -              | -                     | Host one music and cultural festival in Lebowakgomo Stadium | Festival report       | Host one music and cultural festival in Lebowakgomo Stadium | Festival report       | Com 18                | -                                 |

| Key Performance Area | Outcome  | Output   | Strategy  | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter   |                                  | Second Quarter  |                                  | Third Quarter   |                                  | Fourth Quarter  |                                  | File/ Verification No: | Comments on Discontinued projects  |
|----------------------|--|--|---|--|-----------------|-----------------|----------|----------------|---|---|----------------------------------|---|----------------------------------|---|----------------------------------|---|----------------------------------|------------------------|--|
|                      |  |  |   |  |                 |                 |          |                |   | Projection  | Means of verification            | Projection  | Means of verification            | Projection  | Means of verification            | Projection  | Means of verification            |                        |  |
|                      | of household life                                  |  |   |  |                 |                 |          | er             |   |   |                                  |   |                                  |   |                                  |   |                                  |                        |  |
| Spatial Rationale    | Sustainable Human Settlements and Improvement qual | Actions supportive of the human settlement outcome | To provide for geographical naming of streets and other structures within the munic | Number of geographical naming committee and public consultative meetings held on a quarterly basis | R00             | R00             | 0        | -              | 4 geographical naming committee and 4 cluster based consultative meetings held on a quarterly basis | 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 basis | Minutes and attendance registers | 1 geographical naming committee and 1 cluster based consultative meetings held on a quarterly basis | Minutes and attendance registers | Com 19                 | Target discontinued. The indicator is currently facilitated by planning and LED department |

| Key Performance Area | Outcome   | Output  | Strategy                 | Key Performance Indicator                                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter   |  | Second Quarter  |  | Third Quarter   |  | Fourth Quarter  |  | File/ Verification No: | Comments on Discontinued projects |
|----------------------|---|---|--------------------------|---|-----------------|-----------------|----------|----------------|---|---|--|---|--|---|--|---|--|------------------------|-----------------------------------|
|                      |   |   |                          |   |                 |                 |          |                |   | Projection  | Means of verification                            | Projection  | Means of verification                              | Projection  | Means of verification                              | Projection  | Means of verification                              |                        |                                   |
|                      | ity of household life   |   | ipality                  |   |                 |                 |          |                |   |   |  |   |  |   |  |   |  |                        |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local government | Improve municipal financial & administrative capability | Provide prompt responses | % of audit queries attended & responded to on a quarterly basis | R0.00           | -               | 50 %     | -              | 100% of appointed services providers assessed quarterly | 100% of the appointed services providers assessed quarterly | Approved assessment report by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | Com 20                 | -                                 |

| Key Performance Area | Outcome  | Output  | Strategy                 | Key Performance Indicator                                      | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter   |                                     | Second Quarter  |                                     | Third Quarter   |                                     | Fourth Quarter  |                                     | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---|--------------------------|--|-----------------|-----------------|----------|----------------|---|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|------------------------|-----------------------------------|
|                      |  |   |                          |  |                 |                 |          |                |   | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               |                        |                                   |
|                      | ent system   |   |                          |  |                 |                 |          |                |   |   |                                     |   |                                     |   |                                     |   |                                     |                        |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local government system | Improve municipal financial & administrative capability | Provide prompt responses | % of risk queries attended & responded to on a quarterly basis | R0.00           | -               | 70%      | -              | 100% of risk queries attended & responded to on a quarterly basis | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | Com 21                 | -                                 |

| Key Performance Area | Outcome  | Output  | Strategy                 | Key Performance Indicator                                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter   |                                     | Second Quarter  |                                     | Third Quarter   |                                     | Fourth Quarter  |                                     | File/Verification No: | Comments on Discontinued projects |
|----------------------|--|---|--------------------------|---|-----------------|-----------------|----------|----------------|--|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|-----------------------|-----------------------------------|
|                      |  |   |                          |   |                 |                 |          |                |  | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               |                       |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local government system | Improve municipal financial & administrative capability | Provide prompt responses | % of audit queries attended & responded to on a quarterly basis | R0.00           | -               | 70%      | -              | 100% of audit queries attended & responded to on a quarterly basis | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | Com 22                | -                                 |
| Good Governance      | Responsive, municipal  | Improve municipal                                       | Provide prompt           | % of council resolutions  | R0.00           | -               | 90%      | -              | 100% of council resolutions  | 100% of council resolutions                                     | Signed report                       | 100% of council resolutions                                     | Signed report by accounting         | 100% of council resolutions                                     | Signed report                       | 100% of council resolutions                                     | Signed report by                    | Com 23                | -                                 |

| Key Performance Area | Outcome  | Output                                | Strategy                 | Key Performance Indicator                            | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                                     |                                | Second Quarter                                    |                                | Third Quarter                                     |                                | Fourth Quarter                                    |                                | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---------------------------------------|--------------------------|--|-----------------|-----------------|----------|----------------|--|---|--------------------------------|---|--------------------------------|---|--------------------------------|---|--------------------------------|------------------------|-----------------------------------|
|                      |  |                                       |                          |  |                 |                 |          |                |  | Projection  | Means of verification          | Projection  | Means of verification          | Projection  | Means of verification          | Projection  | Means of verification          |                        |                                   |
|                      | accountable, effective & efficient Local government system | financial & administrative capability | responsiveness           | queries attended & responded to on a quarterly basis |                 |                 |          |                | queries attended & responded to on a quarterly basis | queries issued & attended to on a quarterly basis | by accounting officer          | queries issued & attended to on a quarterly basis | g officer                      | queries issued & attended to on a quarterly basis | by accounting officer          | queries issued & attended to on a quarterly basis | accounting officer             |                        |                                   |
| Good Governance      | Responsive, accountable,                                   | Improve municipal financial &         | Provide prompt responses | % of approved budget spent on a                      | R0.00           | -               | 50 %     | -              | % of approved budget spent on a quarterly            | 100% of approved budget spent on a quarterly      | Quarterly trial balance report | 100% of approved budget spent on a quarterly      | Quarterly trial balance report | 100% of approved budget spent on a quarterly      | Quarterly trial balance report | 100% of approved budget spent on a quarterly      | Quarterly trial balance report | Com 24                 | -                                 |



| Key Performance Area               | Outcome                                       | Output                                  | Strategy                               | Key Performance Indicator                                     | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                     | First Quarter |                       | Second Quarter |                       | Third Quarter   |   | Fourth Quarter                      |   | File/ Verification No: | Comments on Discontinued projects |
|------------------------------------|---|---|--|---|-----------------|-----------------|----------|----------------|-----------------------------------|---------------|-----------------------|----------------|-----------------------|---|---|-------------------------------------|---|------------------------|-----------------------------------|
|                                    |   |   |  |   |                 |                 |          |                |                                   | Projection    | Means of verification | Projection     | Means of verification | Projection  | Means of verification                     | Projection                          | Means of verification                             |                        |                                   |
|                                    | effective & efficient Local government system | administrative capability               |  | quarterly basis   |                 |                 |          |                | basis                             | basis         |                       | basis          |                       | basis   |   | basis                               |   |                        |                                   |
| Financial Viability and Management | Responsible, accountable                      | Administrative and financial capability | To complete a performance based budget | Mscosa Annual budget prepared and submitted to council by May | R00             | R00             | 1        | -              | Approve Mscosa budget by May 2017 | -             | -                     | -              | -                     | 2016/17 adjustment budget. 2017/18 Draft Budget by March 2017 | Council resolution on the Approved adjust | 2017/18 Approved Budget by May 2017 | Council resolution on the Approved 2017/18 Approv | B+T 01                 | -                                 |

| Key Performance Area               | Outcome                                  | Output                                  | Strategy                          | Key Performance Indicator                                | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter                                      |                                   | Fourth Quarter                                 |   | File/Verification No: | Comments on Discontinued projects |
|------------------------------------|--|---|-----------------------------------|--|-----------------|-----------------|----------|----------------|---|---------------|-----------------------|----------------|-----------------------|--|-----------------------------------|--|---|-----------------------|-----------------------------------|
|                                    |  |   |                                   |  |                 |                 |          |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection   | Means of verification             | Projection                                     | Means of verification                               |                       |                                   |
|                                    | effective and efficient local government |   | aligned to the IDP and SDBIP      | 2017   |                 |                 |          |                |   |               |                       |                |                       | ment budget and 2017/18 Draft Budget               |                                   | ed Budget                                      |   |                       |                                   |
| Financial Viability and Management | Responsible, accountable                 | Administrative and financial capability | To review budget related policies | Number of budget related policies reviewed and submitted | R00             | R00             | 8        | -              | 8 Budget Related policies reviewed and submitted to council | -             | -                     | -              | -                     | Tabled 2017/18 Budget Related Policies by Mar 2017 | Council resolution on the 8 Table | 8 Approved Budget Related Policies by May 2017 | Council resolution on the 8 Approved Budget Related | B+T 02                | -                                 |

| Key Performance Area               | Outcome                                    | Output                                  | Strategy                         | Key Performance Indicator                   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                               | First Quarter                                 |                                | Second Quarter                                |   | Third Quarter                                 |                                | Fourth Quarter                                |   | File/ Verification No: | Comments on Discontinued projects |
|------------------------------------|--|---|----------------------------------|---|-----------------|-----------------|----------|----------------|---|---|--------------------------------|---|---|---|--------------------------------|---|---|------------------------|-----------------------------------|
|                                    |  |   |                                  |   |                 |                 |          |                |   | Projection                                    | Means of verification          | Projection                                    | Means of verification                           | Projection                                    | Means of verification          | Projection                                    | Means of verification                       |                        |                                   |
|                                    | , effective and efficient local government |   | es                               | ed to council by May 2017                   |                 |                 |          |                | for approval by May 2017                    |   |                                |   |   |   | Budget Related Policies        |   |   |                        |                                   |
| Financial Viability and Management | Responsible, account                       | Administrative and financial capability | Monitor financial performance of | Number of monthly financial reports compile | R00             | R00             | 12       | -              | Compile 12 reports on monthly financial and | 3 Monthly section 71 reports submitted to the | Proof of submission to CoGS TA | 3 Monthly section 71 reports submitted to the | Proof of submission to CoGSTA Public Works, and | 3 Monthly section 71 reports submitted to the | Proof of submission to CoGS TA | 3 Monthly section 71 reports submitted to the | Proof of submission to CoGSTA Public Works, | B+T 03                 | -                                 |

| Key Performance Area               | Outcome  | Output                       | Strategy             | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                                    |  | Second Quarter                                   |  | Third Quarter                                    |  | Fourth Quarter                                   |  | File/ Verification No: | Comments on Discontinued projects |
|------------------------------------|--|------------------------------|----------------------|---|-----------------|-----------------|----------|----------------|---|--|--|--|--|--|--|--|--|------------------------|-----------------------------------|
|                                    |  |                              |                      |   |                 |                 |          |                |   | Projection                                       | Means of verification  | Projection                                       | Means of verification                              | Projection                                       | Means of verification  | Projection                                       | Means of verification                                  |                        |                                   |
|                                    | able, effective and efficient local government |                              | the institution      | d and submitted to Mayor, Council, Treasury, Public Works, CoGHTA, FMG and MSIG website |                 |                 |          |                | make submission on a quarterly basis to relevant stakeholders | Mayor, Council, National and Provincial Treasury | Public Works, and publication on the web-site and Council Resolution | Mayor, Council, National and Provincial Treasury | publication on the web-site and Council Resolution | Mayor, Council, National and Provincial Treasury | Public Works, and publication on the web-site and Council Resolution | Mayor, Council, National and Provincial Treasury | and publication on the web-site and Council Resolution |                        |                                   |
| Financial Viability and Management | Responsive, accurate                           | Administrative and financial | To ensure compliance | Implementation of Mscoa project   | R1 400.00       | R00 0           | 0        | -              | Mscoa project plan implemented                                | Appoint project team, development of             | Appointment letters,   | Reporting of milestone achieved as per           | Reports  | Reporting of milestone achieved as per           | Reports  | Reporting of milestone achieved as per           | Reports  | B+T 04                 | -                                 |

| Key Performance Area    | Outcome  | Output                       | Strategy            | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target          | First Quarter  |  | Second Quarter                                       |                       | Third Quarter  |                       | Fourth Quarter                                       |                       | File/ Verification No: | Comments on Discontinued projects |
|-------------------------|--|------------------------------|---------------------|----------------------------|-----------------|-----------------|----------|----------------|------------------------|--|--|--|-----------------------|--|-----------------------|--|-----------------------|------------------------|-----------------------------------|
|                         |  |                              |                     |                            |                 |                 |          |                |                        | Projection   | Means of verification  | Projection   | Means of verification | Projection   | Means of verification | Projection   | Means of verification |                        |                                   |
| ement                   | ountable, effective and efficient local government | capability                   | to Mscoa regulation | plan                       |                 |                 |          |                | during fourth quarter  | Mscoa strategy, Revise steering committee and develop terms of reference for the project team. Tabling of revised project plan | terms of reference, strategy and tabled revised project plan | project plan, updating Mscoa risk register quarterly |                       | project plan, updating Mscoa risk register quarterly |                       | project plan, updating Mscoa risk register quarterly |                       |                        |                                   |
| Financial Viability and | Responsive   | Administrative and financial | To complete annual  | Annual Financial Statement | R00             | R00             | 0        | -              | Compile and submit one | Compilation of a GRAP Compliance   | Signed GRAP  | -  | -                     | -  | -                     | -  | -                     | B+T 05                 | -                                 |

| Key Performance Area    | Outcome   | Output                       | Strategy             | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter   |                                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|-------------------------|---|------------------------------|----------------------|--|-----------------|-----------------|----------|----------------|--|---|---------------------------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                         |   |                              |                      |  |                 |                 |          |                |  | Projection  | Means of verification                 | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
| Management              | accountable, effective and efficient local government | Capability                   | financial statements | statements compiled and submitted to stakeholders by August 2016 |                 |                 |          |                | annual financial statements to stakeholders by August 2016 | t Annual Financial Statements and submission to AG, Provincial and National Treasury on or before 30 Aug 2016 | compliant Annual Financial Statements |                |                       |               |                       |                |                       |                        |                                   |
| Financial Viability and | Responsible   | Administrative and financial | To compile a GRA     | GRAP compliant fixed asset                                       | R00             | R00             | 0        | -              | Compile one GRAP compliant                                 | Compilation of GRAP Compliant   | Signed GRAP                           | -              | -                     | -             | -                     | -              | -                     | B+T 06                 | -                                 |

| Key Performance Area | Outcome   | Output         | Strategy  | Key Performance Indicator                                | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter    |                          | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|---|----------------|-----------|--|-----------------|-----------------|----------|----------------|--|------------------|--------------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                      |   |                |           |  |                 |                 |          |                |  | Projection       | Means of verification    | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
| Management           | , accountable, effective and efficient local government | Capability     | Compliant | register compiled by August 2016<br>fixed asset register |                 |                 |          |                | ce asset register during the 1 <sup>st</sup> quarter | t Asset Register | Compliant Asset Register |                |                       |               |                       |                |                       |                        |                                   |
| Financial            | Respon  | Administrative | To pay    | Percentage of  | R00             | R00             | 99,93%   | -              | 100% of creditors                                    | 100% ( All       | Payment                  | 100% ( All     | Payment vouchers      | 100% ( All    | Payment               | 100% ( All     | Payment               | B+T 07                 | -                                 |

| Key Performance Area     | Outcome  | Output                   | Strategy  | Key Performance Indicator     | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target       | First Quarter  |                         | Second Quarter   |                       | Third Quarter  |                         | Fourth Quarter   |                         | File/ Verification No: | Comments on Discontinued projects |
|--------------------------|--|--------------------------|---|-------------------------------|-----------------|-----------------|----------|----------------|---------------------|--|-------------------------|--|-----------------------|--|-------------------------|--|-------------------------|------------------------|-----------------------------------|
|                          |  |                          |   |                               |                 |                 |          |                |                     | Projection   | Means of verification   | Projection   | Means of verification | Projection   | Means of verification   | Projection   | Means of verification   |                        |                                   |
| Viability and Management | service, accountable, effective and efficient local government | and financial capability | creditors within 30 days upon receipt of invoices | creditors paid within 30 days |                 |                 |          |                | paid within 30 days | received invoices paid within 30 days upon receipts of such invoice) | vouchers Bank statement | received invoices paid within 30 days upon receipts of such invoice) | Bank statement        | received invoices paid within 30 days upon receipts of such invoice) | vouchers Bank statement | received invoices paid within 30 days upon receipts of such invoice) | vouchers Bank statement |                        |                                   |



| Key Performance Area               | Outcome   | Output                                  | Strategy                               | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                                     |                       | Second Quarter                                    |                       | Third Quarter                                     |                       | Fourth Quarter                                    |                       | File/Verification No: | Comments on Discontinued projects |
|------------------------------------|---|---|--|---|-----------------|-----------------|----------|----------------|--|---|-----------------------|---|-----------------------|---|-----------------------|---|-----------------------|-----------------------|-----------------------------------|
|                                    |   |   |  |   |                 |                 |          |                |  | Projection  | Means of verification | Projection  | Means of verification | Projection  | Means of verification | Projection  | Means of verification |                       |                                   |
| Financial Viability and Management | Responsive, accountable, effective and efficient local government | Administrative and financial capability | To complete monthly section 66 reports | Number of monthly expenditure reports submitted to council on a quarterly basis | R00             | R00             | 12       | -              | Compile 12 reports on monthly expenditure and make submission to Council (three reports per quarter) | 3 Monthly section 66 reports submitted to council | Council resolutions   | 3 Monthly section 66 reports submitted to council | Council resolutions   | 3 Monthly section 66 reports submitted to council | Council resolutions   | 3 Monthly section 66 reports submitted to council | Council resolutions   | B+T 08                | -                                 |

| Key Performance Area               | Outcome   | Output                                  | Strategy                            | Key Performance Indicator                              | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                      | First Quarter         |  | Second Quarter        |  | Third Quarter         |  | Fourth Quarter        |  | File/Verification No: | Comments on Discontinued projects |
|------------------------------------|---|---|-------------------------------------|--|-----------------|-----------------|----------|----------------|--|-----------------------|--|-----------------------|--|-----------------------|--|-----------------------|--|-----------------------|-----------------------------------|
|                                    |   |   |                                     |  |                 |                 |          |                |  | Projection            | Means of verification                          | Projection            | Means of verification                          | Projection            | Means of verification                          | Projection            | Means of verification                          |                       |                                   |
|                                    | t   |   |                                     |  |                 |                 |          |                |  |                       |  |                       |  |                       |  |                       |  |                       |                                   |
| Financial Viability and Management | Responsible, accountable, effective and efficient local gov | Administrative and financial capability | To increase revenue collection rate | percentage revenue collection rate by end of June 2017 | R00             | R00             | 0        | -              | Collect 25% of revenue quarterly (25% per quarter) | 25% of billed revenue | Monthly billing reports and the payment report | 25% of billed revenue | Monthly billing reports and the payment report | 25% of billed revenue | Monthly billing reports and the payment report | 25% of billed revenue | Monthly billing reports and the payment report | B+T 09                | -                                 |

| Key Performance Area               | Outcome   | Output                                  | Strategy                           | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter   |  | Second Quarter  |  | Third Quarter   |   | Fourth Quarter  |   | File/Verification No: | Comments on Discontinued projects |
|------------------------------------|---|---|------------------------------------|---|-----------------|-----------------|----------|----------------|---|---|--|---|--|---|---|---|---|-----------------------|-----------------------------------|
|                                    |   |   |                                    |   |                 |                 |          |                |   | Projection  | Means of verification  | Projection  | Means of verification                            | Projection  | Means of verification                                     | Projection  | Means of verification                                     |                       |                                   |
|                                    | ernment   |   |                                    |   |                 |                 |          |                |   |   |  |   |  |   |   |   |   |                       |                                   |
| Financial Viability and Management | Responsible, accountable, effective and efficient local | Administrative and financial capability | To implement property rates policy | Number of monthly reconciliations between valuation roll and billing compiled | R00             | R00             | 0        | -              | Compile 12 monthly reconciliations between valuation roll and billing (three per quarter) | 3 Monthly reconciliation between the valuation roll and billing system compiled | Signed Monthly Reconciliation reports between valuation roll and billing | 3 Monthly reconciliation between the valuation roll and billing system compiled | Monthly Reconciliations between roll and billing | 3 Monthly reconciliation between the valuation roll and billing system compiled | Monthly Reconciliation between valuation roll and billing | 3 Monthly reconciliation between the valuation roll and billing system compiled | Monthly Reconciliation between valuation roll and billing | B+T 10                | -                                 |

| Key Performance Area               | Outcome  | Output                                  | Strategy                                  | Key Performance Indicator         | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter   |  | File/ Verification No: | Comments on Discontinued projects |
|------------------------------------|--|---|---|-----------------------------------|-----------------|-----------------|----------|----------------|---|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|--|--|------------------------|-----------------------------------|
|                                    |  |   |   |                                   |                 |                 |          |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection   | Means of verification  |                        |                                   |
|                                    | government   |   |   |                                   |                 |                 |          |                |   |               |                       |                |                       |               |                       |  |  |                        |                                   |
| Financial Viability and Management | Responsive, accountable, effective and efficient local | Administrative and financial capability | Compilation of municipal procurement plan | 2016/17 procurement plan compiled | R00             | R00             | 0        | -              | Compile one procurement plan during 4 <sup>th</sup> quarter | -             | -                     | -              | -                     | -             | -                     | Compilation of the 2017/18 Procurement Plan to be submitted to Provincial Treasury | Signed 2017/18 Procurement Plan and Proof of submission to provincial Treasury | B+T 11                 | -                                 |

| Key Performance Area               | Outcome   | Output                                  | Strategy   | Key Performance Indicator                                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                 | First Quarter   |   | Second Quarter  |   | Third Quarter   |   | Fourth Quarter  |   | File/Verification No: | Comments on Discontinued projects |
|------------------------------------|---|---|--|---|-----------------|-----------------|----------|----------------|---|---|---|---|---|---|---|---|---|-----------------------|-----------------------------------|
|                                    |   |   |  |   |                 |                 |          |                |   | Projection  | Means of verification   | Projection  | Means of verification   | Projection  | Means of verification   | Projection  | Means of verification   |                       |                                   |
|                                    | Government  |   |  |   |                 |                 |          |                |   |   |   |   |   |   |   |   |   |                       |                                   |
| Financial Viability and Management | Responsible, accountable, effective and efficient | Administrative and financial capability | Implementation of municipal procurement plan, SCM policy and regulations | Number of monthly SCM reports compiled and submitted to council | R00             | R00             | 0        | -              | Compile 16 reports on SCM (three per quarter) | Monthly SCM reports compiled and submitted to council | Council resolution on Monthly SCM Reports compiled and submitted to | 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 12                | -                                 |

| Key Performance Area               | Outcome   | Output                                  | Strategy  | Key Performance Indicator                          | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter |                       | Second Quarter |                       | Third Quarter                       |                                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|------------------------------------|---|---|---|--|-----------------|-----------------|----------|----------------|--|---------------|-----------------------|----------------|-----------------------|-------------------------------------|---------------------------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                                    |   |   |   |  |                 |                 |          |                |  | Projection    | Means of verification | Projection     | Means of verification | Projection                          | Means of verification                 | Projection     | Means of verification |                        |                                   |
|                                    | local government                                  |   |   |  |                 |                 |          |                |  |               | council               |                |                       |                                     | council                               |                |                       |                        |                                   |
| Financial Viability and Management | Responsible, accountable, effective and efficient | Administrative and financial capability | To conduct SCM workshops with service providers | 1 SCM workshop with service providers by June 2017 | R00             | R00             | 0        | -              | Conduct one workshop on SCM processes to the services providers during 3 <sup>rd</sup> quarter | -             | -                     | -              | -                     | Conduct one workshop on SCM process | 1 SCM workshop with service providers | -              | -                     | B+T 13                 | -                                 |

| Key Performance Area | Outcome   | Output  | Strategy                 | Key Performance Indicator                                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter   |  | Second Quarter  |  | Third Quarter   |  | Fourth Quarter  |  | File/ Verification No: | Comments on Discontinued projects |
|----------------------|---|---|--------------------------|---|-----------------|-----------------|----------|----------------|---|---|--|---|--|---|--|---|--|------------------------|-----------------------------------|
|                      |   |   |                          |   |                 |                 |          |                |   | Projection  | Means of verification                              | Projection  | Means of verification                              | Projection  | Means of verification                              | Projection  | Means of verification                              |                        |                                   |
|                      | ient local government                                     |   |                          |   |                 |                 |          |                |   |   |  |   |  |   |  |   |  |                        |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local gove | Improve municipal financial & administrative capability | Provide prompt responses | % of audit queries attended & responded to on a quarterly basis | R0.00           | -               | 50 %     | -              | 100% of appointed services providers assessed quarterly | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | B+T 14                 | -                                 |

| Key Performance Area | Outcome  | Output  | Strategy                 | Key Performance Indicator                                      | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter   |                                     | Second Quarter  |                                     | Third Quarter   |                                     | Fourth Quarter  |                                     | File/Verification No: | Comments on Discontinued projects |
|----------------------|--|---|--------------------------|--|-----------------|-----------------|----------|----------------|---|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|-----------------------|-----------------------------------|
|                      |  |   |                          |  |                 |                 |          |                |   | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               |                       |                                   |
|                      | rmment system  |   |                          |  |                 |                 |          |                |   |   |                                     |   |                                     |   |                                     |   |                                     |                       |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local government system | Improve municipal financial & administrative capability | Provide prompt responses | % of risk queries attended & responded to on a quarterly basis | R0.00           | -               | 70%      | -              | 100% of risk queries attended & responded to on a quarterly basis | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | B+T 15                | -                                 |



| Key Performance Area | Outcome  | Output  | Strategy                 | Key Performance Indicator                                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter   |                                     | Second Quarter  |                                     | Third Quarter   |                                     | Fourth Quarter  |                                     | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---|--------------------------|---|-----------------|-----------------|----------|----------------|--|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|------------------------|-----------------------------------|
|                      |  |   |                          |   |                 |                 |          |                |  | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               |                        |                                   |
|                      | em   |   |                          |   |                 |                 |          |                |  |   |                                     |   |                                     |   |                                     |   |                                     |                        |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local government system | Improve municipal financial & administrative capability | Provide prompt responses | % of audit queries attended & responded to on a quarterly basis | R0.00           | -               | 70%      | -              | 100% of audit queries attended & responded to on a quarterly basis | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | B+T 16                 | -                                 |

| Key Performance Area | Outcome  | Output  | Strategy                 | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter  |                                     | Second Quarter   |                                     | Third Quarter  |                                     | Fourth Quarter   |                                     | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---|--------------------------|--|-----------------|-----------------|----------|----------------|---|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|--|-------------------------------------|------------------------|-----------------------------------|
|                      |  |   |                          |  |                 |                 |          |                |   | Projection   | Means of verification               | Projection   | Means of verification               | Projection   | Means of verification               | Projection   | Means of verification               |                        |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local government system | Improve municipal financial & administrative capability | Provide prompt responses | % of council resolution queries attended & responded to on a quarterly basis | R0.00           | -               | 90%      | -              | 100% of council resolution queries attended & responded to on a quarterly basis | 100% of council resolution queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of council resolution queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of council resolution queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of council resolution queries issued & attended to on a quarterly basis | Signed report by accounting officer | B+T 17                 | -                                 |
| Good Governance      | Responsive, municipal  | Improve municipal                                       | Provide prompt           | % of approved  | R0.00           | -               | 50%      | -              | % of approved budget  | 100% of approved budget  | Quarterly trial                     | 100% of approved budget  | Quarterly trial balance             | 100% of approved budget  | Quarterly trial                     | 100% of approved budget  | Quarterly trial balance             | B+T 18                 | -                                 |

| Key Performance Area                     | Outcome  | Output                                | Strategy                       | Key Performance Indicator           | Approved Budget             | Adjusted Budget            | Baseline          | Revised Target | Annual Target                                   | First Quarter                                |                                | Second Quarter                               |   | Third Quarter                                |                                | Fourth Quarter                               |                                | File/ Verification No: | Comments on Discontinued projects |
|--|--|---------------------------------------|--------------------------------|-------------------------------------|-----------------------------|----------------------------|-------------------|----------------|---|--|--------------------------------|--|---|--|--------------------------------|--|--------------------------------|------------------------|-----------------------------------|
|  |  |                                       |                                |                                     |                             |                            |                   |                |   | Projection                                   | Means of verification          | Projection                                   | Means of verification                             | Projection                                   | Means of verification          | Projection                                   | Means of verification          |                        |                                   |
|  | accountable, effective & efficient Local government system | financial & administrative capability | responsibilities               | budget spent on a quarterly basis   |                             |                            |                   |                | spent on a quarterly basis                      | spent on a quarterly basis                   | balance report                 | spent on a quarterly basis                   | report  | spent on a quarterly basis                   | balance report                 | spent on a quarterly basis                   | report                         |                        |                                   |
| Good governance and public participation | Responsible, accountable                                   | Improve municipal financial and       | Provide Administrative support | Number of Audit Committee Quarterly | R500 000.00 Audit committee | R30 000.00 Audit committee | 5 Audit Committee | -              | 4 x Audit Committee Quarterly reports submitted | Develop 1 X Audit Committee quarterly report | 1 X Audit Committee report and | Develop 1 X Audit Committee quarterly report | 1 X Audit Committee report and Council resolution | Develop 1 X Audit Committee quarterly report | 1 X Audit Committee report and | Develop 1 X Audit Committee quarterly report | 1 X Audit Committee report and | MM01                   | -                                 |

| Key Performance Area | Outcome  | Output                    | Strategy              | Key Performance Indicator    | Approved Budget                                  | Adjusted Budget  | Baseline                      | Revised Target | Annual Target                  | First Quarter         |                       | Second Quarter        |                       | Third Quarter         |                       | Fourth Quarter        |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---------------------------|-----------------------|------------------------------|--|--|-------------------------------|----------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------------------|
|                      |  |                           |                       |                              |  |  |                               |                |                                | Projection            | Means of verification | Projection            | Means of verification | Projection            | Means of verification | Projection            | Means of verification |                        |                                   |
| ation                | able, effective and efficient Local Government systems | Administrative capability | rt to Audit Committee | reports submitted to Council | expenses & R112 148.00 (Internal audit services) | mitt ee expenses & (R3 000.00) (Internal audit services) | rep orts submitted to Council |                | d to Council (one per quarter) | and submit to Council | Council resolution    | and submit to Council | n                     | and submit to Council | Council resolution    | and submit to Council | Council resolution    |                        |                                   |
| Good governance      | Responsive   | Improve municipality      | Provide Intern        | Number of quarterl           | R00  | R00  | 8 Internal                    | -              | 8 Internal Audit reports       | Develop 2 x Internal  | 2 x Internal          | Develop 2 x Internal  | 2 x Internal Audit    | Develop 2 x Internal  | 2 x Internal          | Develop 2 x Internal  | 2 x Internal Audit    | MM0 2                  | -                                 |

| Key Performance Area     | Outcome   | Output                                  | Strategy               | Key Performance Indicator                           | Approved Budget | Adjusted Budget | Baseline                                   | Revised Target | Annual Target                                  | First Quarter                                    |  | Second Quarter                                   |  | Third Quarter                                    |  | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|--------------------------|---|---|------------------------|---|-----------------|-----------------|--|----------------|--|--|--|--|--|--|--|----------------|-----------------------|------------------------|-----------------------------------|
|                          |   |   |                        |   |                 |                 |  |                |  | Projection                                       | Means of verification                                | Projection                                       | Means of verification                                | Projection                                       | Means of verification                                | Projection     | Means of verification |                        |                                   |
| and public participation | , accountable, effective and efficient Local Government systems | financial and Administrative capability | Internal Audit Service | Internal Audit reports submitted to Audit Committee |                 |                 | Audit reports submitted to Audit Committee |                | submitted to Audit Committee (two per quarter) | Audit reports and submit them to Audit Committee | Audit Reports and Minutes of Audit Committee Meeting | Audit reports and submit them to Audit Committee | Audit Reports and Minutes of Audit Committee Meeting | Audit reports and submit them to Audit Committee | Audit Reports and Minutes of Audit Committee Meeting |                |                       |                        |                                   |

| Key Performance Area                     | Outcome   | Output  | Strategy                       | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline   | Revised Target | Annual Target  | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter   |   | File/ Verification No: | Comments on Discontinued projects |
|--|---|---|--------------------------------|---|-----------------|-----------------|--|----------------|--|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|--|---|------------------------|-----------------------------------|
|  |   |   |                                |   |                 |                 |  |                |  | 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 | 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 Committee | R00             | R00             | 1 x Three years Strategic Internal Audit Plan for 2016/2017, 2017/2018 | -              | Develop three years strategic internal audit plan during 4 <sup>th</sup> quarter | -             | -                     | -              | -                     | -             | -                     | 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 | MM03                   | -                                 |

| Key Performance Area       | Outcome              | Output                      | Strategy               | Key Performance Indicator             | Approved Budget | Adjusted Budget | Baseline   | Revised Target | Annual Target                      | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter                          |                                    | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|----------------------|-----------------------------|------------------------|---------------------------------------|-----------------|-----------------|--|----------------|------------------------------------|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|---|------------------------------------|------------------------|-----------------------------------|
|                            |                      |                             |                        |                                       |                 |                 |  |                |                                    | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection                              | Means of verification              |                        |                                   |
|                            | Information systems  |                             |                        | Finalized by 30 June 2017.            |                 |                 | & 2018/2019 financial year approved by Audit Committee |                |                                    |               |                       |                |                       |               |                       |   |                                    |                        |                                   |
| Good governance and public | Responsive, accurate | Improve municipal financial | Provide Internal Audit | Annual Internal Audit Plan for 2017/2 | R00             | R00             | 1 x Annual Internal                                    | -              | 1 x Annual Internal Audit Plan for | -             | -                     | -              | -                     | -             | -                     | Develop 2017/2018 Annual Internal Audit | 1 x Annual Internal Audit Plan for | MM04                   | -                                 |

| Key Performance Area | Outcome  | Output                          | Strategy | Key Performance Indicator                                      | Approved Budget | Adjusted Budget | Baseline  | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter                                  |  | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---------------------------------|----------|--|-----------------|-----------------|---|----------------|---|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|---|--|------------------------|-----------------------------------|
|                      |  |                                 |          |  |                 |                 |   |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection                                      | Means of verification  |                        |                                   |
| participation        | ountable, effective and efficient Local Government systems | l and Administrative capability | Service  | 018 financial year approved by Audit Committee by 30 June 2017 |                 |                 | Audit Plan for 2016/2017 Financial Year approved by Audit Committee |                | 2017/2018 Financial Year approved by Audit Committee during 4 <sup>th</sup> quarter |               |                       |                |                       |               |                       | Plan and submit to Audit Committee for approval | 2017/2018 Financial Year approved and Minutes of Audit Committee meeting |                        |                                   |



| Key Performance Area                     | Outcome   | Output  | Strategy                       | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline  | Revised Target | Annual Target  | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter   |  | File/ Verification No: | Comments on Discontinued projects |
|--|---|---|--------------------------------|--|-----------------|-----------------|---|----------------|--|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|--|--|------------------------|-----------------------------------|
|  |   |   |                                |  |                 |                 |   |                |  | 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 | Improve municipal financial and Administrative capability | Provide Internal Audit Service | Reviewed Internal Audit Charter Approved by Audit Committee by 30 June 2017. | R00             | R00             | 1 x Reviewed Internal Audit Charter Approved by Audit Committee | -              | 1 x Reviewed Internal Audit Charter Approved by Audit Committee during 4 <sup>th</sup> quarter | -             | -                     | -              | -                     | -             | -                     | 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 | MM05                   | -                                 |

| Key Performance Area                     | Outcome  | Output  | Strategy                       | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline                                | Revised Target | Annual Target  | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter   |  | File/ Verification No: | Comments on Discontinued projects |
|--|--|---|--------------------------------|---|-----------------|-----------------|---|----------------|--|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|--|--|------------------------|-----------------------------------|
|  |  |   |                                |   |                 |                 |   |                |  | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection   | Means of verification  |                        |                                   |
|  | t systems  |   |                                |   |                 |                 |   |                |  |               |                       |                |                       |               |                       |  |  |                        |                                   |
| Good governance and public participation | Responsive, accountable, effective and efficient Local | Improve municipal financial and Administrative capability | Provide Internal Audit Service | Reviewed Internal Audit Methodology approved by Audit Committee by 30 June 2017 | R00             | R00             | 1 x Reviewed Internal Audit Methodology | -              | 1 x Reviewed Internal Audit Methodology during 4 <sup>th</sup> quarter | -             | -                     | -              | -                     | -             | -                     | Review Internal Audit Methodology and submit to Audit Committee for approval | Reviewed Internal Audit Methodology and Minutes of Audit Committee Meeting | MM06                   | -                                 |

| Key Performance Area                     | Outcome   | Output  | Strategy  | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline  | Revised Target | Annual Target  | First Quarter  |   | Second Quarter   |   | Third Quarter  |   | Fourth Quarter   |   | File/ Verification No: | Comments on Discontinued projects |
|--|---|---|---|--|-----------------|-----------------|---|----------------|--|--|---|--|---|--|---|--|---|------------------------|-----------------------------------|
|  |   |   |   |  |                 |                 |   |                |  | Projection   | Means of verification   | Projection   | Means of verification   | Projection   | Means of verification   | Projection   | Means of verification   |                        |                                   |
|  | Government systems                                |   |   |  |                 |                 |   |                |  |  |   |  |   |  |   |  |   |                        |                                   |
| Good governance and public participation | Responsible, accountable, effective and efficient | Improve municipal financial and Administrative capability | Improve risk management systems and protect municipality from risks | Number of Quarterly Risk Management Reports compiled and submitted to Risk Committee by 30 | R00             | R00             | 4 x Risk Management reports submitted to Risk Committee | -              | 4 x Risk Management reports submitted to Risk Committee on a quarterly basis | Compile quarterly Risk Committee report and submit to Risk Committee | Quarterly Risk Committee Report and Minutes of Risk Committee Meeting | Compile quarterly Risk Committee report and submit to Risk Committee | Quarterly Risk Committee Report and Minutes of Risk Committee Meeting | Compile quarterly Risk Committee report and submit to Risk Committee | Quarterly Risk Committee Report and Minutes of Risk Committee Meeting | Compile quarterly Risk Committee report and submit to Risk Committee | Quarterly Risk Committee Report and Minutes of Risk Committee Meeting | MM07                   | -                                 |

| Key Performance Area                     | Outcome                            | Output  | Strategy                                    | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline                          | Revised Target | Annual Target  | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter  |   | File/ Verification No: | Comments on Discontinued projects |
|--|------------------------------------|---|---|--|-----------------|-----------------|-----------------------------------|----------------|--|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|---|---|------------------------|-----------------------------------|
|  |                                    |   |   |  |                 |                 |                                   |                |  | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection  | Means of verification                       |                        |                                   |
|  | ient Local Government systems      |   |   | June 2017  |                 |                 | tee                               |                |  |               |                       |                |                       |               |                       |   |   |                        |                                   |
| Good governance and public participation | Responsive, accountable, effective | Improve municipal financial and Administrative capability | Improve risk management systems and protect | Reviewed Risk Management Strategy approved by Council by 30 June | R00             | R00             | Reviewed Risk Management Strategy | -              | 1 x Reviewed Risk Management Strategy approved by Council by 30 June | -             | -                     | -              | -                     | -             | -                     | Review Risk Management Strategy and submit to Council by 30 June 2017 for | Reviewed Risk Strategy & Council Resolution | MM08                   | -                                 |

| Key Performance Area                     | Outcome                            | Output   | Strategy                        | Key Performance Indicator                   | Approved Budget | Adjusted Budget | Baseline            | Revised Target | Annual Target                                       | First Quarter                        |                                       | Second Quarter                       |  | Third Quarter                        |                                       | Fourth Quarter                       |  | File/ Verification No: | Comments on Discontinued projects |
|--|------------------------------------|--|---------------------------------|---|-----------------|-----------------|---------------------|----------------|---|--------------------------------------|---------------------------------------|--------------------------------------|--|--------------------------------------|---------------------------------------|--------------------------------------|--|------------------------|-----------------------------------|
|  |                                    |  |                                 |   |                 |                 |                     |                |   | Projection                           | Means of verification                 | Projection                           | Means of verification                            | Projection                           | Means of verification                 | Projection                           | Means of verification                            |                        |                                   |
|  | efficient Local Government systems |  | municipality from risks         | 2017  |                 |                 | approved by Council |                | 2017  |                                      |                                       |                                      |  |                                      |                                       | approval                             |  |                        |                                   |
| Good governance and public participation | Responsive, accountable            | Improve municipal financial and Administrative | Improve risk management systems | Number of Risk Management Committee Meeting | 174 570.00      | R00             | 4                   | -              | 4 x Quarterly Risk Committee Meeting on a quarterly | 1 x Quarterly Risk Committee Meeting | Minutes of Risk Committee Meeting and | 1 x Quarterly Risk Committee Meeting | Minutes of Risk Committee Meeting and attendance | 1 x Quarterly Risk Committee Meeting | Minutes of Risk Committee Meeting and | 1 x Quarterly Risk Committee Meeting | Minutes of Risk Committee Meeting and attendance | MM09                   | -                                 |

| Key Performance Area       | Outcome  | Output                      | Strategy                            | Key Performance Indicator     | Approved Budget | Adjusted Budget | Baseline         | Revised Target | Annual Target                     | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter                       |                               | File/Verification No: | Comments on Discontinued projects |
|----------------------------|--|-----------------------------|-------------------------------------|-------------------------------|-----------------|-----------------|------------------|----------------|-----------------------------------|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|--------------------------------------|-------------------------------|-----------------------|-----------------------------------|
|                            |  |                             |                                     |                               |                 |                 |                  |                |                                   | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection                           | Means of verification         |                       |                                   |
|                            | , effective and efficient Local Government systems | capability                  | and protect municipality from risks | gs conducted by 30 June 2017  |                 |                 |                  |                | basis (one per quarter)           |               | attendance register   |                | register              |               | attendance register   |                                      | register                      |                       |                                   |
| Good governance and public | Responsive   | Improve municipal financial | Improve risk management             | 2017/2018 Annual Risk Profile | R00             | R00             | 2017/2018 Annual | -              | 1 x 2017/2018 Annual Risk Profile | -             | -                     | -              | -                     | -             | -                     | Develop 2017/2018 Annual Risk Manage | 2017/2018 Annual Risk Profile | MM10                  | -                                 |

| Key Performance Area | Outcome   | Output                    | Strategy  | Key Performance Indicator                        | Approved Budget | Adjusted Budget | Baseline                                      | Revised Target | Annual Target                  | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |   | File/Verification No: | Comments on Discontinued projects |
|----------------------|---|---------------------------|---|--|-----------------|-----------------|---|----------------|--------------------------------|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|---|-----------------------|-----------------------------------|
|                      |   |                           |   |  |                 |                 |   |                |                                | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification   |                       |                                   |
| participation        | accountable, effective and efficient Local Government systems | Administrative capability | Information systems and protect municipality from risks | compiled and approved by Council by 30 June 2017 |                 |                 | Risk Profile compiled and approved by Council |                | during 4 <sup>th</sup> quarter |               |                       |                |                       |               |                       |                | ment Profile and submit to Council by 30 June 2017 for approval |                       |                                   |

| Key Performance Area                     | Outcome   | Output  | Strategy  | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline   | Revised Target | Annual Target  | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter   |  | File/ Verification No: | Comments on Discontinued projects |
|--|---|---|---|---|-----------------|-----------------|--|----------------|--|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|--|--|------------------------|-----------------------------------|
|  |   |   |   |   |                 |                 |  |                |  | 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 | Improve municipal financial and Administrative capability | Improve risk management systems and protect municipality from risks | Reviewed Anti Fraud and Corruption Strategy approved by Council by 30 June 2017 | R00             | R00             | Reviewed Anti Fraud and Corruption Strategy approved by Council by | -              | 1 x Reviewed Anti Fraud and Corruption Strategy approved by Council during 4 <sup>th</sup> quarter | -             | -                     | -              | -                     | -             | -                     | Review Anti Fraud and Corruption Strategy and submit to Council by 30 June 2017 for approval | Review Anti Fraud and Corruption Strategy & Council Resolution | MM11                   | -                                 |



| Key Performance Area                     | Outcome  | Output  | Strategy  | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline                                       | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter   |                       | File/ Verification No: | Comments on Discontinued projects |
|--|--|---|---|--|-----------------|-----------------|--|----------------|---|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|--|-----------------------|------------------------|-----------------------------------|
|  |  |   |   |  |                 |                 |  |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection   | Means of verification |                        |                                   |
|  | t systems  |   |   |  |                 |                 |  |                |   |               |                       |                |                       |               |                       |  |                       |                        |                                   |
| Good governance and public participation | Responsive, accountable, effective and efficient Local | Improve municipal financial and Administrative capability | Improve risk management systems and protect municipality from risks | Conduct 1 x Anti Fraud and Corruption awareness campaign during fourth quarter | R00             | R00             | 1 Anti Fraud and Corruption awareness campaign | -              | 1 x Anti Fraud and Corruption awareness campaign conducted during 4 <sup>th</sup> quarter | -             | -                     | -              | -                     | -             | -                     | Conduct 1 x Anti Fraud and Corruption awareness campaign | Attendance Register   | MM12                   | -                                 |

| Key Performance Area                     | Outcome                                      | Output                        | Strategy  | Key Performance Indicator  | Approved Budget                | Adjusted Budget | Baseline | Revised Target | Annual Target                      | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter                              |                                       | File/ Verification No: | Comments on Discontinued projects |
|--|--|-------------------------------|---|--|--------------------------------|-----------------|----------|----------------|------------------------------------|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|---|---------------------------------------|------------------------|-----------------------------------|
|  |  |                               |   |  |                                |                 |          |                |                                    | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection                                  | Means of verification                 |                        |                                   |
|  | Government systems                           |                               |   |  |                                |                 |          |                |                                    |               |                       |                |                       |               |                       |   |                                       |                        |                                   |
| Good governance and public participation | Responsive, accountable, effective and effic | Single window of coordination | Periodically monitor and assess the institutional performance | Number of municipal SDBIPs approved by the Mayor by 30 June 2017 | R630 000.00 (PMS coordination) | (R600 000.00)   | 1        | -              | Develop 2017/18 SDBIP by June 2016 | -             | -                     | -              | -                     | -             | -                     | Approve one municipal SDBIP by 30 June 2017 | Approved SDBIP and Council Resolution | MM13                   | -                                 |

| Key Performance Area                     | Outcome                             | Output                        | Strategy  | Key Performance Indicator                                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter  |                       | Second Quarter   |                       | Third Quarter  |                       | Fourth Quarter   |                       | File/ Verification No: | Comments on Discontinued projects |
|--|-------------------------------------|-------------------------------|---|---|-----------------|-----------------|----------|----------------|---|--|-----------------------|--|-----------------------|--|-----------------------|--|-----------------------|------------------------|-----------------------------------|
|  |                                     |                               |   |   |                 |                 |          |                |   | Projection   | Means of verification | Projection   | Means of verification | Projection   | Means of verification | Projection   | Means of verification |                        |                                   |
|  | ient Local Government systems       |                               |   |   |                 |                 |          |                |   |  |                       |  |                       |  |                       |  |                       |                        |                                   |
| Good governance and public participation | Responsible, accountable, effective | Single window of coordination | Periodically monitor and assess the institutional performance | Number of quarterly institutional performance reports tabled to | R00             | R00             | 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                   | -                                 |

| Key Performance Area                     | Outcome                            | Output                        | Strategy                            | Key Performance Indicator                     | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter   |  | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|--|------------------------------------|-------------------------------|-------------------------------------|---|-----------------|-----------------|----------|----------------|---|---------------|-----------------------|----------------|-----------------------|---|--|----------------|-----------------------|------------------------|-----------------------------------|
|  |                                    |                               |                                     |   |                 |                 |          |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection  | Means of verification                  | Projection     | Means of verification |                        |                                   |
|  | efficient Local Government systems |                               | manac e                             | Council                                       |                 |                 |          |                |   |               |                       |                |                       |   |  |                |                       |                        |                                   |
| Good governance and public participation | Responsible, accountable           | Single window of coordination | Periodically monitor and assess the | Mid-year performance report tabled in Council | R00             | R00             | 1        | -              | Table one report on mid-year performance assessment by 25 | -             | -                     | -              | -                     | Draft Mid-year report and table to Council for approval | Approved report and Council Resolution | -              | -                     | MM15                   | -                                 |

| Key Performance Area       | Outcome  | Output                        | Strategy                  | Key Performance Indicator        | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                        | First Quarter                        |                        | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|--|-------------------------------|---------------------------|----------------------------------|-----------------|-----------------|----------|----------------|--------------------------------------|--------------------------------------|------------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                            |  |                               |                           |                                  |                 |                 |          |                |                                      | Projection                           | Means of verification  | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
|                            | , effective and efficient Local Government systems |                               | institutional performance | by 25 January 2017               |                 |                 |          |                | January 2017                         |                                      |                        |                |                       |               |                       |                |                       |                        |                                   |
| Good governance and public | Responsive   | Single window of coordination | Periodically monitor      | Annual performance report tabled | R00             | R00             | 1        | -              | Table one 2015/16 annual performance | Table one 2015/16 annual performance | Council resolution and | -              | -                     | -             | -                     | -              | -                     | MM16                   | -                                 |

| Key Performance Area | Outcome   | Output | Strategy                                 | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                           | First Quarter   |  | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|---|--------|--|---------------------------|-----------------|-----------------|----------|----------------|---|---|--|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                      |   |        |  |                           |                 |                 |          |                |   | Projection  | Means of verification                                      | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
| participation        | accountable, effective and efficient Local Government systems |        | and assess the institutional performance | to Council by August 2016 |                 |                 |          |                | nce report to Council by 31 August 2016 | nce report to council, National and provincial Treasury, CoGHST A and office of the Auditor-General | the tabled report, proof of submission to the stakeholders |                |                       |               |                       |                |                       |                        |                                   |

| Key Performance Area                     | Outcome   | Output                        | Strategy  | Key Performance Indicator                          | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter  |   | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|--|---|-------------------------------|---|--|-----------------|-----------------|----------|----------------|---|---------------|-----------------------|----------------|-----------------------|--|---|----------------|-----------------------|------------------------|-----------------------------------|
|  |   |                               |   |  |                 |                 |          |                |   | 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 | Single window of coordination | Periodically monitor and assess the institutional performance | Annual report tabled to Council by 31 January 2017 | R00             | R00             | 1        | -              | Table one 2015/16 annual report to Council by 31 January 2017 | -             | -                     | -              | -                     | Draft and submit 2015/16 annual report to Council, National and Provincial treasury, CoGHSTA and office of the Auditor-General | Council resolution and the tabled report, proof of submission to the stakeholders | -              | -                     | MM17                   | -                                 |

| Key Performance Area                     | Outcome   | Output                        | Strategy  | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter   |  | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|--|---|-------------------------------|---|---|-----------------|-----------------|----------|----------------|--|---|--|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|  |   |                               |   |   |                 |                 |          |                |  | Projection  | Means of verification                            | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
|  | t systems   |                               |   |   |                 |                 |          |                |  |   |  |                |                       |               |                       |                |                       |                        |                                   |
| Good governance and public participation | Responsible, accountable, effective and efficient Local | Single window of coordination | Periodically monitor and assess the institutional performance | Number of individual performance agreements signed by senior managers by 14 July 2016 | R00             | R00             | 6        | -              | Sign six Performance Agreements by Senior Managers by 14 July 2016 | Signing of six Performance Agreements by Senior Manager | Signed Performance Agreements by Senior Managers | -              | -                     | -             | -                     | -              | -                     | MM18                   | -                                 |



| Key Performance Area                     | Outcome   | Output                        | Strategy  | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                                       |   | Second Quarter                                    |   | Third Quarter                                       |   | Fourth Quarter                                    |   | File/Verification No: | Comments on Discontinued projects |
|--|---|-------------------------------|---|--|-----------------|-----------------|----------|----------------|---|---|---|---|---|---|---|---|---|-----------------------|-----------------------------------|
|  |   |                               |   |  |                 |                 |          |                |   | Projection  | Means of verification                                 | Projection  | Means of verification                                 | Projection  | Means of verification                                 | Projection  | Means of verification                                 |                       |                                   |
|  | Government systems                                |                               |   |  |                 |                 |          |                |   |   |   |   |   |   |   |   |   |                       |                                   |
| Good governance and public participation | Responsible, accountable, effective and efficient | Single window of coordination | Periodically monitor and assess the institutional performance | Number of formal individual performance assessments to six Senior Managers quarterly | R00             | R00             | 0        | -              | Conduct individual performance assessments to six Senior Managers quarterly | 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                  | -                                 |

| Key Performance Area                     | Outcome                            | Output  | Strategy  | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter  |                           | Fourth Quarter   |                       | File/ Verification No: | Comments on Discontinued projects |
|--|------------------------------------|---|---|--|-----------------|-----------------|----------|----------------|---|---------------|-----------------------|----------------|-----------------------|--|---------------------------|--|-----------------------|------------------------|-----------------------------------|
|  |                                    |   |   |  |                 |                 |          |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection   | Means of verification     | Projection   | Means of verification |                        |                                   |
|  | ient Local Government systems      |   |   | yearly and annual)   |                 |                 |          |                |   |               |                       |                |                       |  |                           |  |                       |                        |                                   |
| Good Governance and public participation | Responsive, accountable, effective | Improve municipal financial and Administrative capability | Coordinate, advocate, capacitate, mainstream, monitor | Number of Compliance Monitoring reports compiled by 30 June 2017 | R00             | R00             | 2        | -              | Compile Two Compliance Monitoring Report on Special Focus Programme | -             | -                     | -              | -                     | Compile one compliance monitoring report on special Focus Programmes | Compile Monitoring Report | Compile Compliance Monitoring Report on Special Focus Programmes | MM20                  | -                      |                                   |

| Key Performance Area | Outcome                            | Output | Strategy   | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                   | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|------------------------------------|--------|--|---------------------------|-----------------|-----------------|----------|----------------|---------------------------------|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                      |                                    |        |  |                           |                 |                 |          |                |                                 | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
|                      | efficient Local Government systems |        | and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability) |                           |                 |                 |          |                | During Third and Fourth quarter |               |                       |                |                       |               |                       |                |                       |                        |                                   |

| Key Performance Area                     | Outcome   | Output  | Strategy   | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter |                       | Second Quarter           |   | Third Quarter   |   | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|--|---|---|--|--|-----------------|-----------------|----------|----------------|---|---------------|-----------------------|--------------------------|---|---|---|----------------|-----------------------|------------------------|-----------------------------------|
|  |   |   |  |  |                 |                 |          |                |   | 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 | Improve municipal financial and Administrative capability | Coordinate, advocate, capacitate, streamline, monitor and evaluate special focus programmes (Youth | Number of Special focus structures and forums launched and supported by 30 June 2017 | R164 398.00     | R46 300.00      | 0        | -              | Re-launch and suppose Three Special Focus Structures during 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter | -             | -                     | 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 | -              | -                     | MM2 1                  | -                                 |

| Key Performance Area                     | Outcome                            | Output  | Strategy  | Key Performance Indicator                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                            | First Quarter                        |                       | Second Quarter                  |                       | Third Quarter                   |                       | Fourth Quarter                  |                       | File/ Verification No: | Comments on Discontinued projects |
|--|------------------------------------|---|---|---|-----------------|-----------------|----------|----------------|--|--------------------------------------|-----------------------|---------------------------------|-----------------------|---------------------------------|-----------------------|---------------------------------|-----------------------|------------------------|-----------------------------------|
|  |                                    |   |   |   |                 |                 |          |                |  | Projection                           | Means of verification | Projection                      | Means of verification | Projection                      | Means of verification | Projection                      | Means of verification |                        |                                   |
|  | Information systems                |   | Health, Gender, Children, HIV/AIDS and Disability)    |   |                 |                 |          |                |  |                                      |                       |                                 |                       |                                 |                       |                                 |                       |                        |                                   |
| Good Governance and public participation | Responsive, accountable, effective | Improve municipal financial and Administrative capability | Coordinate, advocate, capacitate, mainstream, monitor | Number of Special focus meetings coordinated by | R00             | R00             | 0        | -              | Held 24 Special Focus Meetings quarterly | 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                   | -                                 |

| Key Performance Area | Outcome                            | Output | Strategy   | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------|------------------------------------|--------|--|---------------------------|-----------------|-----------------|----------|----------------|---------------|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------------------|
|                      |                                    |        |  |                           |                 |                 |          |                |               | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                       |                                   |
|                      | efficient Local Government systems |        | and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability) |                           |                 |                 |          |                |               |               |                       |                |                       |               |                       |                |                       |                       |                                   |

| Key Performance Area                     | Outcome   | Output  | Strategy   | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter  |   | Second Quarter   |   | Third Quarter   |   | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|--|---|---|--|---|-----------------|-----------------|----------|----------------|---|--|---|--|---|---|---|----------------|-----------------------|------------------------|-----------------------------------|
|  |   |   |  |   |                 |                 |          |                |   | 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 | Improve municipal financial and Administrative capability | Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes (Youth | Number of Special group organisations linked to funding support by 30 June 2017 | R00             | R00             | 0        | -              | Support 50 Special Focus Organisations during 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter | Provide sports attire for Lepelle-Nkumpi Aged Golden Games | Photos, Prove of payments and attendance register | Support two Farming projects for Aged and two Youth Projects for anti-drug abuse | Photos, Prove of payments and attendance register | Link 45 organisations to access funding from government parastatals e.g National lottery and IDC etc. and funding from European union | Accountance letters and promissory notes or prove of payments | -              | -                     | MM23                   | -                                 |

| Key Performance Area                     | Outcome                            | Output  | Strategy  | Key Performance Indicator                                      | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter |                       | Second Quarter  |                       | Third Quarter                |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|--|------------------------------------|---|---|--|-----------------|-----------------|----------|----------------|--|---------------|-----------------------|---|-----------------------|------------------------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|  |                                    |   |   |  |                 |                 |          |                |  | Projection    | Means of verification | Projection  | Means of verification | Projection                   | Means of verification | Projection     | Means of verification |                        |                                   |
|  | t systems                          |   | h, Gender, Children, HIV/AIDS and Disability)         |  |                 |                 |          |                |  |               |                       |   |                       |                              |                       |                |                       |                        |                                   |
| Good Governance and public participation | Responsive, accountable, effective | Improve municipal financial and Administrative capability | Coordinate, advocate, capacitate, mainstream, monitor | Number of capacity building workshops provided to NGO's /CBO's | R00             | R00             | 4        | -              | Conduct four Workshops to Special Focus Groupings during 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter | -             | -                     | Conduct Disability Business Development Workshop, Carrier exhibition workshop for Youth and | Attendance registers  | Youth and Democracy Workshop | Attendance register   | -              | -                     | MM24                   | -                                 |



| Key Performance Area | Outcome                            | Output | Strategy   | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | First Quarter |                       | Second Quarter   |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|------------------------------------|--------|--|---------------------------|-----------------|-----------------|----------|----------------|---------------|---------------|-----------------------|--|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                      |                                    |        |  |                           |                 |                 |          |                |               | Projection    | Means of verification | Projection   | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
|                      | efficient Local Government systems |        | and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability) | by 30 June 2017           |                 |                 |          |                |               |               |                       | Special Focus Workshop for Councilors and Municipal Officials. |                       |               |                       |                |                       |                        |                                   |

| Key Performance Area                     | Outcome   | Output  | Strategy  | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter |                       | Second Quarter |                       | Third Quarter   |                       | Fourth Quarter  |                       | File/Verification No: | Comments on Discontinued projects |
|--|---|---|---|---|-----------------|-----------------|----------|----------------|--|---------------|-----------------------|----------------|-----------------------|---|-----------------------|---|-----------------------|-----------------------|-----------------------------------|
|  |   |   |   |   |                 |                 |          |                |  | 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 | Improve municipal financial and Administrative capability | Coordinate, advocate, capacitate, maintain stream, monitor and evaluate special focus programmes (Youth | Number of community tolerance and integration initiatives conducted during third and fourth quarter | R00             | R00             | 3        | -              | Conduct Three Community tolerance and integration initiatives during 3 <sup>rd</sup> and 4 <sup>th</sup> quarter | -             | -                     | -              | -                     | Conduct two anti-distractio n to public institutions initiatives at Zebediel a and mphahlele clusters | Attendance register   | Conduct memorial lecture on General Service Delivery Programmes | Attendance register   | MM25                  | -                                 |

| Key Performance Area                     | Outcome                            | Output  | Strategy  | Key Performance Indicator                                   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                          |                       | Second Quarter   |                       | Third Quarter           |                       | Fourth Quarter   |                       | File/Verification No: | Comments on Discontinued projects |
|--|------------------------------------|---|---|---|-----------------|-----------------|----------|----------------|--|--|-----------------------|--|-----------------------|-------------------------|-----------------------|--|-----------------------|-----------------------|-----------------------------------|
|  |                                    |   |   |   |                 |                 |          |                |  | Projection                             | Means of verification | Projection   | Means of verification | Projection              | Means of verification | Projection   | Means of verification |                       |                                   |
|  | Information systems                |   | Health, Gender, Children, HIV/AIDS and Disability)        |   |                 |                 |          |                |  |  |                       |  |                       |                         |                       |  |                       |                       |                                   |
| Good Governance and public participation | Responsive, accountable, effective | Improve municipal financial and Administrative capability | Coordinate, advocate, capacitate, Administrament, monitor | Number of Special focus Awareness Campaigns conducted by 30 | R153 082.00     | R46 300.00      | 6        | -              | Conduct Six awareness campaigns on Special Focus Groupings quarterly | Conduct awareness during Mandela month | Attendance register   | Conduct awareness on 16 days of activism against women & children abuse and HIV/AIDS | Attendance register   | Conduct Nyoape Campaign | Attendance register   | Conduct Three campaigns on Take a girl child to work, Lepelle-Nkumpi Youth day Build | Attendance register   | MM26                  | -                                 |

| Key Performance Area | Outcome                            | Output | Strategy   | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                              | File/ Verification No: | Comments on Discontinued projects |
|----------------------|------------------------------------|--------|--|---------------------------|-----------------|-----------------|----------|----------------|---------------|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|------------------------------|------------------------|-----------------------------------|
|                      |                                    |        |  |                           |                 |                 |          |                |               | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification        |                        |                                   |
|                      | efficient Local Government systems |        | and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability) | June 2017                 |                 |                 |          |                |               |               |                       |                |                       |               |                       |                | up event and Children's camp |                        |                                   |

| Key Performance Area                     | Outcome   | Output  | Strategy   | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                 |                                    | Second Quarter                                 |                                    | Third Quarter                   |                                    | Fourth Quarter                                       |                                   | File/ Verification No: | Comments on Discontinued projects |
|--|---|---|--|---|-----------------|-----------------|----------|----------------|--|-------------------------------|------------------------------------|--|------------------------------------|---------------------------------|------------------------------------|--|-----------------------------------|------------------------|-----------------------------------|
|  |   |   |  |   |                 |                 |          |                |  | 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 | Improve municipal financial and Administrative capability | Coordinate, advocate, capacitate, streamline, monitor and evaluate special focus programmes (Youth | Number of Special Focus calendar activities participated in by 30 June 2017 | R164 398.00     | R46 300.00      | 6        | -              | Participate in six special Focus Calendar activities per quarter | Conduct Women Celebration Day | Invitation to Various stakeholders | Celebration of Disability day and Older Person | Invitation to various stakeholders | Celebration of Human rights day | Invitation to Various stakeholders | Celebration of youth day and National Children's day | Invitation to Various stakeholder | MM27                   | -                                 |

| Key Performance Area                     | Outcome                            | Output  | Strategy   | Key Performance Indicator                                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter            |   | Second Quarter           |   | Third Quarter            |   | Fourth Quarter           |   | File/ Verification No: | Comments on Discontinued projects |
|--|------------------------------------|---|--|---|-----------------|-----------------|----------|----------------|---|--------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|------------------------|-----------------------------------|
|  |                                    |   |  |   |                 |                 |          |                |   | Projection               | Means of verification   | Projection               | Means of verification   | Projection               | Means of verification   | Projection               | Means of verification   |                        |                                   |
|  | Information systems                |   | Health, Gender, Children, HIV/AIDS and Disability) |   |                 |                 |          |                |   |                          |   |                          |   |                          |   |                          |   |                        |                                   |
| Good Governance and public participation | Responsive, accountable, effective | Improve municipal financial and Administrative capability | Improve Communication systems in the municipality  | Information submitted to SITA for municipal website update on a | R00             | R00             | 12       | -              | Submit 12 reports to SITA for municipal website update on quarterly basis | Submit 3 reports to SITA | Requests from user departments<br><br>Resolved Requests from SITA | Submit 3 reports to SITA | Requests from user departments<br><br>Resolved Requests from SITA | Submit 3 reports to SITA | Requests from user departments<br><br>Resolved Requests from SITA | Submit 3 reports to SITA | Requests from user departments<br><br>Resolved Requests from SITA | MM28                   | -                                 |

| Key Performance Area                     | Outcome                            | Output   | Strategy                             | Key Performance Indicator                                  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                   |  | Second Quarter                  |  | Third Quarter                   |  | Fourth Quarter                  |  | File/Verification No: | Comments on Discontinued projects |
|--|------------------------------------|--|--------------------------------------|--|-----------------|-----------------|----------|----------------|---|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|-----------------------|-----------------------------------|
|  |                                    |  |                                      |  |                 |                 |          |                |   | Projection                      | Means of verification  | Projection                      | Means of verification  | Projection                      | Means of verification                                    | Projection                      | Means of verification                                    |                       |                                   |
|  | efficient Local Government systems |  |                                      | quarterly basis  |                 |                 |          |                |   |                                 | ests from SITA   |                                 |  |                                 | ests from SITA   |                                 |  |                       |                                   |
| Good Governance and public participation | Responsive, accountable            | Improve municipal financial and Administrative | Improve Communication systems in the | Communication support provided to internal stakeholders by | R00             | R00             | 12       | -              | Provide 100% support to internal and external stakehold | Support 3 internal stakeholders | Requests from user departments/Stakeholders, Invitations, Agenda | Support 3 internal stakeholders | Requests from user departments/Stakeholders, Invitations, Agenda | Support 3 internal stakeholders | Requests from user departments/Stakeholders, Invitations | Support 3 internal stakeholders | Requests from user departments/Stakeholders, Invitations | MM29                  | -                                 |

| Key Performance Area       | Outcome  | Output                      | Strategy              | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                           | First Quarter                      |   | Second Quarter                     |                         | Third Quarter                      |   | Fourth Quarter                     |                                    | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|--|-----------------------------|-----------------------|---------------------------|-----------------|-----------------|----------|----------------|---|------------------------------------|---|------------------------------------|-------------------------|------------------------------------|---|------------------------------------|------------------------------------|------------------------|-----------------------------------|
|                            |  |                             |                       |                           |                 |                 |          |                |   | Projection                         | Means of verification                             | Projection                         | Means of verification   | Projection                         | Means of verification                             | Projection                         | Means of verification              |                        |                                   |
|                            | , effective and efficient Local Government systems | capability                  | municipality          | 20 June 2017              |                 |                 |          |                | ers                                     |                                    | ders, Invitations, Agenda and Attendance register |                                    | and Attendance register |                                    | ders, Invitations, Agenda and Attendance register |                                    | ns, Agenda and Attendance register |                        |                                   |
| Good Governance and public | Responsive   | Improve municipal financial | Improve Communication | Number Quarterly municip  | R00             | R00             | 1        | -              | Develop four municipal newsletters (one | Consolidation of the articles from | Printed Newsletter                                | Consolidation of the articles from | Printed Newsletter      | Consolidation of the articles from | Printed Newsletter                                | Consolidation of the articles from | Printed Newsletter                 | MM30                   | -                                 |



| Key Performance Area | Outcome   | Output                    | Strategy                    | Key Performance Indicator                              | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                         |                       | Second Quarter                        |                       | Third Quarter                         |                       | Fourth Quarter                        |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------|---|---------------------------|-----------------------------|--|-----------------|-----------------|----------|----------------|----------------|---------------------------------------|-----------------------|---------------------------------------|-----------------------|---------------------------------------|-----------------------|---------------------------------------|-----------------------|-----------------------|-----------------------------------|
|                      |   |                           |                             |  |                 |                 |          |                |                | Projection                            | Means of verification | Projection                            | Means of verification | Projection                            | Means of verification | Projection                            | Means of verification |                       |                                   |
| participation        | accountable, effective and efficient Local Government systems | Administrative capability | systems in the municipality | al Newsletters editions developed on a quarterly basis |                 |                 |          |                | per quarterly) | departments and develop 1 newsletter. |                       | departments and develop 1 newsletter. |                       | departments and develop 1 newsletter. |                       | departments and develop 1 newsletter. |                       |                       |                                   |

| Key Performance Area                     | Outcome   | Output  | Strategy  | Key Performance Indicator                                  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                       | First Quarter        |   | Second Quarter       |   | Third Quarter        |   | Fourth Quarter       |   | File/ Verification No: | Comments on Discontinued projects |
|--|---|---|---|--|-----------------|-----------------|----------|----------------|---|----------------------|---|----------------------|---|----------------------|---|----------------------|---|------------------------|-----------------------------------|
|  |   |   |   |  |                 |                 |          |                |   | 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 | Improve municipal financial and Administrative capability | Improve Communication systems in the municipality | Number of events management meetings coordinated quarterly | R00             | R00             | 0        | -              | Attend 12 events committee meetings (3 per quarter) | 3 meetings conducted | Invitations, Agenda and Attendance register | 3 meetings conducted | Invitations, Agenda and Attendance register | 3 meetings conducted | Invitations, Agenda and Attendance register | 3 meetings conducted | Invitations, Agenda and Attendance register | MM31                   | -                                 |

| Key Performance Area                     | Outcome  | Output  | Strategy   | Key Performance Indicator             | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                | First Quarter                                |                       | Second Quarter                               |                       | Third Quarter                                |                       | Fourth Quarter                               |                       | File/ Verification No: | Comments on Discontinued projects |
|--|--|---|--|---------------------------------------|-----------------|-----------------|----------|----------------|--|--|-----------------------|--|-----------------------|--|-----------------------|--|-----------------------|------------------------|-----------------------------------|
|  |  |   |  |                                       |                 |                 |          |                |  | Projection                                   | Means of verification | Projection                                   | Means of verification | Projection                                   | Means of verification | Projection                                   | Means of verification |                        |                                   |
|  | t systems  |   |  |                                       |                 |                 |          |                |  |  |                       |  |                       |  |                       |  |                       |                        |                                   |
| Good Governance and public participation | Responsive, accountable, effective and efficient Local | Improve municipal financial and Administrative capability | Provide strategic Leadership to municipal operations | % of risks mitigation quarterly basis | R00             | R00             | 100 %    | -              | 100% of risks mitigated on a quarterly basis | 100% of risks mitigated on a quarterly basis | Quarterly risk report | 100% of risks mitigated on a quarterly basis | Quarterly risk report | 100% of risks mitigated on a quarterly basis | Quarterly risk report | 100% of risks mitigated on a quarterly basis | Quarterly risk report | MM3 2                  | -                                 |

| Key Performance Area                     | Outcome   | Output  | Strategy   | Key Performance Indicator                                   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter  |                                 | Second Quarter   |                                 | Third Quarter  |                                 | Fourth Quarter   |                                 | File/ Verification No: | Comments on Discontinued projects |
|--|---|---|--|---|-----------------|-----------------|----------|----------------|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|------------------------|-----------------------------------|
|  |   |   |  |   |                 |                 |          |                |  | Projection   | Means of verification           | Projection   | Means of verification           | Projection   | Means of verification           | Projection   | Means of verification           |                        |                                   |
|  | Government systems                                |   |  |   |                 |                 |          |                |  |  |                                 |  |                                 |  |                                 |  |                                 |                        |                                   |
| Good Governance and public participation | Responsible, accountable, effective and efficient | Improve municipal financial and Administrative capability | Provide strategic Leadership to municipal operations | % of internal audit findings addressed on a quarterly basis | R00             | R00             | 100%     | -              | 100% of internal audit findings addressed on a quarterly basis | 100% of internal audit findings addressed on a quarterly basis | Quarterly internal audit report | 100% of internal audit findings addressed on a quarterly basis | Quarterly internal audit report | 100% of internal audit findings addressed on a quarterly basis | Quarterly internal audit report | 100% of internal audit findings addressed on a quarterly basis | Quarterly internal audit report | MM33                   | -                                 |

| Key Performance Area                     | Outcome                            | Output  | Strategy   | Key Performance Indicator                         | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter  |                              | Second Quarter                                       |                             | Third Quarter  |                              | Fourth Quarter                                       |                             | File/Verification No: | Comments on Discontinued projects |
|--|------------------------------------|---|--|---|-----------------|-----------------|----------|----------------|--|--|------------------------------|--|-----------------------------|--|------------------------------|--|-----------------------------|-----------------------|-----------------------------------|
|  |                                    |   |  |   |                 |                 |          |                |  | Projection   | Means of verification        | Projection   | Means of verification       | Projection   | Means of verification        | Projection   | Means of verification       |                       |                                   |
|  | ient Local Government systems      |   |  |   |                 |                 |          |                |  |  |                              |  |                             |  |                              |  |                             |                       |                                   |
| Good Governance and public participation | Responsive, accountable, effective | Improve municipal financial and Administrative capability | Provide strategic Leadership to municipal operations | % of AGSA findings addressed on a quarterly basis | R00             | R00             | 100%     | -              | 100% of internal AGSA addressed on a quarterly basis | 100% of AGSA findings addressed on a quarterly basis | Quarterly AGS A audit report | 100% of AGSA findings addressed on a quarterly basis | Quarterly AGSA audit report | 100% of AGSA findings addressed on a quarterly basis | Quarterly AGS A audit report | 100% of AGSA findings addressed on a quarterly basis | Quarterly AGSA audit report | MM34                  | -                                 |

| Key Performance Area                     | Outcome                            | Output                               | Strategy                              | Key Performance Indicator                      | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                                      |                                  | Second Quarter                                     |                                  | Third Quarter                                      |                                  | Fourth Quarter                                     |                                  | File/ Verification No: | Comments on Discontinued projects |
|--|------------------------------------|--------------------------------------|---------------------------------------|--|-----------------|-----------------|----------|----------------|--|--|----------------------------------|--|----------------------------------|--|----------------------------------|--|----------------------------------|------------------------|-----------------------------------|
|  |                                    |                                      |                                       |  |                 |                 |          |                |  | Projection   | Means of verification            | Projection   | Means of verification            | Projection   | Means of verification            | Projection   | Means of verification            |                        |                                   |
|  | efficient Local Government systems |                                      |                                       |  |                 |                 |          |                |  |  |                                  |  |                                  |  |                                  |  |                                  |                        |                                   |
| Good Governance and public participation | Responsive, accountable            | Improve municipal and Administrative | Provide strategic Leadership to munic | % of Audit committee resolutions on a quarterl | R00             | R00             | 0%       | -              | 100% of Audit committee resolutions on a quarterly basis | 100% of audit committee resolutions addressed on a | Quarterly audit committee report | 100% of audit committee resolutions addressed on a | Quarterly audit committee report | 100% of audit committee resolutions addressed on a | Quarterly audit committee report | 100% of audit committee resolutions addressed on a | Quarterly audit committee report | MM35                   | -                                 |

| Key Performance Area       | Outcome  | Output                      | Strategy               | Key Performance Indicator      | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                      | First Quarter                        |                       | Second Quarter                       |                       | Third Quarter                        |                       | Fourth Quarter                       |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|--|-----------------------------|------------------------|--------------------------------|-----------------|-----------------|----------|----------------|------------------------------------|--------------------------------------|-----------------------|--------------------------------------|-----------------------|--------------------------------------|-----------------------|--------------------------------------|-----------------------|------------------------|-----------------------------------|
|                            |  |                             |                        |                                |                 |                 |          |                |                                    | Projection                           | Means of verification | Projection                           | Means of verification | Projection                           | Means of verification | Projection                           | Means of verification |                        |                                   |
|                            | , effective and efficient Local Government systems | capability                  | operational            | by basis                       |                 |                 |          |                |                                    | quarterly basis                      |                       | quarterly basis                      |                       | quarterly basis                      |                       | quarterly basis                      |                       |                        |                                   |
| Good Governance and public | Responsive   | Improve municipal financial | Provide strategic Lead | % of Council resolution implem | R00             | R00             | 0%       | -              | 100% of Council resolution impleme | 100% of Council resolutions addresse | Quarterly report      | 100% of Council resolutions addresse | Quarterly report      | 100% of Council resolutions addresse | Quarterly report      | 100% of Council resolutions addresse | Quarterly report      | MM36                   | -                                 |

| Key Performance Area | Outcome   | Output                    | Strategy                            | Key Performance Indicator     | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                 | First Quarter                 |                       | Second Quarter                |                       | Third Quarter                 |                       | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------|---|---------------------------|-------------------------------------|-------------------------------|-----------------|-----------------|----------|----------------|-------------------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------------------|
|                      |   |                           |                                     |                               |                 |                 |          |                |                               | Projection                    | Means of verification | Projection                    | Means of verification | Projection                    | Means of verification | Projection     | Means of verification |                       |                                   |
| participation        | accountable, effective and efficient Local Government systems | Administrative capability | Partnership to municipal operations | measured on a quarterly basis |                 |                 |          |                | measured on a quarterly basis | measured on a quarterly basis |                       | measured on a quarterly basis |                       | measured on a quarterly basis |                       |                |                       |                       |                                   |



| Key Performance Area                     | Outcome   | Output  | Strategy   | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                              |                       | Second Quarter                             |                       | Third Quarter                              |                       | Fourth Quarter                             |                       | File/ Verification No: | Comments on Discontinued projects |
|--|---|---|--|---|-----------------|-----------------|----------|----------------|---|--|-----------------------|--|-----------------------|--|-----------------------|--|-----------------------|------------------------|-----------------------------------|
|  |   |   |  |   |                 |                 |          |                |   | 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 | Improve municipal financial and Administrative capability | Provide strategic Leadership to municipal operations | Number of quarterly Executive Management meetings held on a quarterly basis | R00             | R00             | 4        | -              | Held four meetings on executive management on a quarterly basis | Held four meetings on executive management | Attendance register   | Held four meetings on executive management | Attendance register   | Held four meetings on executive management | Attendance register   | Held four meetings on executive management | Attendance register   | MM37                   | -                                 |

| Key Performance Area                     | Outcome   | Output  | Strategy   | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                              |                       | Second Quarter                             |                       | Third Quarter                              |                       | Fourth Quarter                             |                       | File/ Verification No: | Comments on Discontinued projects |
|--|---|---|--|--|-----------------|-----------------|----------|----------------|---|--|-----------------------|--|-----------------------|--|-----------------------|--|-----------------------|------------------------|-----------------------------------|
|  |   |   |  |  |                 |                 |          |                |   | Projection                                 | Means of verification | Projection                                 | Means of verification | Projection                                 | Means of verification | Projection                                 | Means of verification |                        |                                   |
|  | t systems   |   |  |  |                 |                 |          |                |   |  |                       |  |                       |  |                       |  |                       |                        |                                   |
| Good Governance and public participation | Responsible, accountable, effective and efficient Local | Improve municipal financial and Administrative capability | Provide strategic Leadership to municipal operations | Number of president's hotline progress reports compiled on quarterly basis held on a quarterly basis | R00             | R00             | 4        | -              | Compile four presidential hotline progress reports on a quarterly basis | Compile one report on presidential hotline | Approve report        | Compile one report on presidential hotline | Approve report        | Compile one report on presidential hotline | Approve report        | Compile one report on presidential hotline | Approve report        | MM38                   | -                                 |

| Key Performance Area                     | Outcome  | Output  | Strategy   | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                         |                       | Second Quarter                        |                       | Third Quarter                         |                       | Fourth Quarter                        |                       | File/ Verification No: | Comments on Discontinued projects |
|--|--|---|--|--|-----------------|-----------------|----------|----------------|--|---------------------------------------|-----------------------|---------------------------------------|-----------------------|---------------------------------------|-----------------------|---------------------------------------|-----------------------|------------------------|-----------------------------------|
|  |  |   |  |  |                 |                 |          |                |  | Projection                            | Means of verification | Projection                            | Means of verification | Projection                            | Means of verification | Projection                            | Means of verification |                        |                                   |
|  | Government systems                               |   |  |  |                 |                 |          |                |  |                                       |                       |                                       |                       |                                       |                       |                                       |                       |                        |                                   |
| Good Governance and public participation | Responsive, accountable, effective and efficient | Improve municipal financial and Administrative capability | Provide strategic Leadership to municipal operations | Number of premier's hotline progress reports compiled on quarterly basis held on a quarterly | R00             | R00             | 4        | -              | Compile four premier hotline progress reports on a quarterly basis | Compile one report on premier hotline | Approve report        | Compile one report on premier hotline | Approve report        | Compile one report on premier hotline | Approve report        | Compile one report on premier hotline | Approve report        | MM39                   | -                                 |

| Key Performance Area                     | Outcome                            | Output  | Strategy   | Key Performance Indicator                                      | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                                   |                       | Second Quarter                                  |                       | Third Quarter                                   |                       | Fourth Quarter                                  |                       | File/ Verification No: | Comments on Discontinued projects |
|--|------------------------------------|---|--|--|-----------------|-----------------|----------|----------------|---|---|-----------------------|---|-----------------------|---|-----------------------|---|-----------------------|------------------------|-----------------------------------|
|  |                                    |   |  |  |                 |                 |          |                |   | Projection                                      | Means of verification | Projection                                      | Means of verification | Projection                                      | Means of verification | Projection                                      | Means of verification |                        |                                   |
|  | ient Local Government systems      |   |  | y basis  |                 |                 |          |                |   |   |                       |   |                       |   |                       |   |                       |                        |                                   |
| Good Governance and public participation | Responsive, accountable, effective | Improve municipal financial and Administrative capability | Provide strategic Leadership to municipal operations | Number of Municipal customer care Call Centre Progress reports | R00             | R00             | 4        | -              | Compile four Municipal Customer care Call Centre progress report on a quarterly | Compile one Municipal Customer Care Call Centre | Monthly report        | Compile one Municipal Customer Care Call Centre | Monthly report        | Compile one Municipal Customer Care Call Centre | Monthly report        | Compile one Municipal Customer Care Call Centre | Monthly report        | MM40                   | -                                 |

| Key Performance Area                     | Outcome                            | Output   | Strategy                           | Key Performance Indicator             | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                | First Quarter              |                       | Second Quarter             |                       | Third Quarter              |                       | Fourth Quarter             |                       | File/ Verification No: | Comments on Discontinued projects |
|--|------------------------------------|--|------------------------------------|---------------------------------------|-----------------|-----------------|----------|----------------|--|----------------------------|-----------------------|----------------------------|-----------------------|----------------------------|-----------------------|----------------------------|-----------------------|------------------------|-----------------------------------|
|  |                                    |  |                                    |                                       |                 |                 |          |                |  | Projection                 | Means of verification | Projection                 | Means of verification | Projection                 | Means of verification | Projection                 | Means of verification |                        |                                   |
|  | efficient Local Government systems |  |                                    | compiled on quarterly basis           |                 |                 |          |                | basis  |                            |                       |                            |                       |                            |                       |                            |                       |                        |                                   |
| Good Governance and public participation | Responsive, accountable            | Improve municipal financial and Administrative | Conduct Batho Pele Building Events | Number of events held by 30 June 2017 | R00             | R00             | 1        | -              | Held one event on Batho pele by 30 June 2017 | Held one Batho Pele report | Batho Pele report     | Held one Batho Pele report | Batho Pele report     | Held one Batho Pele report | Batho Pele report     | Held one Batho Pele report | Batho Pele report     | MM4 1                  | -                                 |

| Key Performance Area         | Outcome  | Output                        | Strategy                    | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                       | First Quarter                           |                              | Second Quarter                    |                                 | Third Quarter                            |                       | Fourth Quarter                     |                              | File/ Verification No: | Comments on Discontinued projects |
|------------------------------|--|-------------------------------|-----------------------------|-----------------------------|-----------------|-----------------|----------|----------------|-------------------------------------|---|------------------------------|-----------------------------------|---------------------------------|--|-----------------------|------------------------------------|------------------------------|------------------------|-----------------------------------|
|                              |  |                               |                             |                             |                 |                 |          |                |                                     | Projection                              | Means of verification        | Projection                        | Means of verification           | Projection                               | Means of verification | Projection                         | Means of verification        |                        |                                   |
|                              | , effective and efficient Local Government systems | capability                    |                             |                             |                 |                 |          |                |                                     |   |                              |                                   |                                 |  |                       |                                    |                              |                        |                                   |
| Municipal Transformation and | Responsive   | Single window of coordination | To annually review with the | Approved 2017/18 IDP by the | R1 050 000.00   | R50 000.00      | 1        | -              | Approved 2017/18 IDP& Budget/ by 31 | Approved 15/16 IDP/Budget & PMS process | *Notice of meetings; *Minute | 30 Ward Consultation meetings and | *Minutes & attendance registers | IDP Rep Forum *Tabling of IDP& Budget to | * Notice of meetings; | Approved 2017/18 IDP& Budget by 31 | *Notice of meetings; *Minute | Pled 01                | -                                 |

| Key Performance Area       | Outcome   | Output           | Strategy  | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target         | First Quarter                                 |   | Second Quarter         |   | Third Quarter                |   | Fourth Quarter   |  | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|---|------------------|---|---------------------------|-----------------|-----------------|----------|----------------|-----------------------|---|---|------------------------|---|------------------------------|---|--|--|------------------------|-----------------------------------|
|                            |   |                  |   |                           |                 |                 |          |                |                       | Projection                                    | Means of verification   | Projection             | Means of verification                       | Projection                   | Means of verification   | Projection   | Means of verification  |                        |                                   |
| Organisational Development | accountable, effective and efficient local government |                  | IDP & Budget in order to meet changing service delivery needs | 31 May 2017               |                 |                 |          |                | May 2017              | plan for the by council on the 14 August 2016 | tes & attendance register of meetings<br>*Approved process plan &<br>*Council resolution. | status quo analysis    | of meetings ; &<br>*Draft status quo report | council on the 31 March 2017 | *Minutes & attendance register of meetings;<br>*Tabled draft IDP document;<br>*Council resolution | May 2017<br>*6 Public consultation on Draft IDP/Budget | s & attendance register of meetings;<br>*Approved 2017/18 IDP & Budget;<br>&<br>*Council Resolution. |                        |                                   |
| Municipal Transf           | Responsible   | Single window of | To annually   | Number of ward            | R00             | R00             | 0        | -              | Compile 30 ward plans | 30 ward plans compiled                        | Ward plan report  | 30 ward plans compiled | Ward plan reports                           | 30 ward plans compiled       | Ward plan report  | 30 ward plans compiled                                 | Ward plan reports  | Pled 02                | Discontinued due to               |

| Key Performance Area                       | Outcome   | Output        | Strategy   | Key Performance Indicator | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                    | First Quarter |                       | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |                   |
|--|---|---------------|--|---------------------------|-----------------|-----------------|----------|----------------|--|---------------|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|-------------------|
|  |   |               |  |                           |                 |                 |          |                |  | Projection    | Means of verification | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |                   |
| Information and Organizational Development | , accountable, effective and efficient local government | coordination  | review the IDP & Budget in order to meet changing service delivery needs | plans compiled quarterly  |                 |                 |          |                | during 1 <sup>st</sup> & 2 <sup>nd</sup> quarter |               | s                     |                |                       |               | s                     |                |                       |                        |                                   | budget constraint |
| Local Economic                             | Respon  | Single window | Provision  | Number of                 | R00             | R00             | 4        | -              | Conduct four                                     | Conduct 1     | Attendance            | Conduct 1      | Attendance            | Conduct 1     | Attendance            | Conduct 1      | Attendance            | Pled 03                | -                                 |                   |



| Key Performance Area | Outcome   | Output          | Strategy   | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter   |                               | Second Quarter  |                               | Third Quarter   |                               | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|---|-----------------|--|---|-----------------|-----------------|----------|----------------|---|---|-------------------------------|---|-------------------------------|---|-------------------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                      |   |                 |  |   |                 |                 |          |                |   | Projection  | Means of verification         | Projection  | Means of verification         | Projection  | Means of verification         | Projection     | Means of verification |                        |                                   |
| mic Development      | sive , accountable , effective and efficient local government | of coordination | of information to SMM Es, Cooperatives and informal traders on capacity and skills development | capacity building & information sharing session or workshop on business development. On a quarterly basis |                 |                 |          |                | capacity building & information sharing session per quarter | capacity building and information sharing session per quarter | register and quarterly report | capacity building and information sharing session per quarter | register and quarterly report | capacity building and information sharing session per quarter | register and quarterly report |                |                       |                        |                                   |

| Key Performance Area       | Outcome   | Output                        | Strategy  | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                           |                                | Second Quarter |                       | Third Quarter |                       | Fourth Quarter                          |                                | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|---|-------------------------------|---|--|-----------------|-----------------|----------|----------------|--|---|--------------------------------|----------------|-----------------------|---------------|-----------------------|---|--------------------------------|------------------------|-----------------------------------|
|                            |   |                               |   |  |                 |                 |          |                |  | Projection                              | Means of verification          | Projection     | Means of verification | Projection    | Means of verification | Projection                              | Means of verification          |                        |                                   |
| Local Economic Development | Responsive, accountable, effective and efficient local government | Single window of coordination | Support and assist informal traders to formalise their businesses | Number of seminars or workshops conducted on business registrations during 1 <sup>st</sup> and 4 <sup>th</sup> quarter | R00             | R00             | 0        | -              | Two seminars and workshop conducted on business registrations during 1 <sup>st</sup> and 4 <sup>th</sup> quarter | Conduct 1 business registration seminar | Attendance register and report | -              | -                     | -             | -                     | Conduct 1 business registration seminar | Attendance register and report | Pled 04                | -                                 |

| Key Performance Area       | Outcome  | Output                        | Strategy  | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter  |   | Second Quarter |                       | Third Quarter |                       | Fourth Quarter |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|--|-------------------------------|---|---|-----------------|-----------------|----------|----------------|--|--|---|----------------|-----------------------|---------------|-----------------------|----------------|-----------------------|------------------------|-----------------------------------|
|                            |  |                               |   |   |                 |                 |          |                |  | Projection   | Means of verification                   | Projection     | Means of verification | Projection    | Means of verification | Projection     | Means of verification |                        |                                   |
|                            | t  |                               |   |   |                 |                 |          |                |  |  |   |                |                       |               |                       |                |                       |                        |                                   |
| Local Economic Development | Responsive, accountable, effective and efficient local gov | Single window of coordination | Maintain a credible SMM E and Cooperatives database | Number of updated SMME and Cooperatives database during the 1 <sup>st</sup> quarter | R00             | R00             | 1        | -              | One updated SMME and Cooperative database developed during the 1 <sup>st</sup> quarter | Update 1 SMME and Cooperatives database by the 1 <sup>st</sup> quarter | Updated SMM E and Cooperatives database | -              | -                     | -             | -                     | -              | -                     | Pled 05                | -                                 |

| Key Performance Area       | Outcome   | Output                        | Strategy                                 | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                                   |                         | Second Quarter                                  |                         | Third Quarter                                   |                         | Fourth Quarter                                  |                         | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|---|-------------------------------|--|--|-----------------|-----------------|----------|----------------|---|---|-------------------------|---|-------------------------|---|-------------------------|---|-------------------------|------------------------|-----------------------------------|
|                            |   |                               |  |  |                 |                 |          |                |   | Projection                                      | Means of verification   | Projection                                      | Means of verification   | Projection                                      | Means of verification   | Projection                                      | Means of verification   |                        |                                   |
|                            | ernment   |                               |  |  |                 |                 |          |                |   |   |                         |   |                         |   |                         |   |                         |                        |                                   |
| Local Economic Development | Responsible, accountable, effective and efficient local | Single window of coordination | Provide support to SMMs and Cooperatives | Number of SMMs or Cooperatives linked to financial support (one per quarter) | R00             | R00             | 4        | -              | Link four SMMs or Cooperatives to financial support (one per quarter) | Link 1 SMME or Cooperative to financial support | Quarterly update report | Link 1 SMME or Cooperative to financial support | Quarterly update report | Link 1 SMME or Cooperative to financial support | Quarterly update report | Link 1 SMME or Cooperative to financial support | Quarterly update report | Pled 06                | -                                 |

| Key Performance Area       | Outcome   | Output                        | Strategy                | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                                      |  | Second Quarter |                       | Third Quarter                                      |  | Fourth Quarter                                     |  | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|---|-------------------------------|-------------------------|--|-----------------|-----------------|----------|----------------|--|--|--|----------------|-----------------------|--|--|--|--|------------------------|-----------------------------------|
|                            |   |                               |                         |  |                 |                 |          |                |  | Projection   | Means of verification                    | Projection     | Means of verification | Projection   | Means of verification                    | Projection   | Means of verification                    |                        |                                   |
|                            | government  |                               |                         |  |                 |                 |          |                |  |  |  |                |                       |  |  |  |  |                        |                                   |
| Local Economic Development | Responsible, accountable, effective and efficient local | Single window of coordination | Promote LED and Tourism | Number of LED and Tourism promotional show and exhibitions attended during the 1 <sup>st</sup> , 3 <sup>rd</sup> and | R00             | R00             | 0        | -              | Attend three LED and tourism promotional show and exhibitions during 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter | 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 07                | -                                 |

| Key Performance Area       | Outcome  | Output                        | Strategy                | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter   |   | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------------|--|-------------------------------|-------------------------|--|-----------------|-----------------|----------|----------------|---|---------------|-----------------------|----------------|-----------------------|---|---|----------------|-----------------------|-----------------------|-----------------------------------|
|                            |  |                               |                         |  |                 |                 |          |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection  | Means of verification   | Projection     | Means of verification |                       |                                   |
|                            | Government                                       |                               |                         | 4 <sup>th</sup> quarter  |                 |                 |          |                |   |               |                       |                |                       |   |   |                |                       |                       |                                   |
| Local Economic Development | Responsive, accountable, effective and efficient | Single window of coordination | Promote LED and Tourism | Package LED investment attraction and tourism promotional brochures during the third quarter | R00             | R00             | 0        | -              | Package one LED investment attraction and tourism promotional brochure during the third quarter | -             | -                     | -              | -                     | Package an LED, Investment Attraction and Tourism promotional brochures | Packed LED, Investment Attraction and Tourism promotional brochures | -              | -                     | Pled 08               | -                                 |

| Key Performance Area       | Outcome                                       | Output                        | Strategy              | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter |                       | Second Quarter |                       | Third Quarter            |                                     | Fourth Quarter |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------------|---|-------------------------------|-----------------------|---|-----------------|-----------------|----------|----------------|---|---------------|-----------------------|----------------|-----------------------|--------------------------|-------------------------------------|----------------|-----------------------|-----------------------|-----------------------------------|
|                            |   |                               |                       |   |                 |                 |          |                |   | Projection    | Means of verification | Projection     | Means of verification | Projection               | Means of verification               | Projection     | Means of verification |                       |                                   |
|                            | local government                              |                               |                       |   |                 |                 |          |                |   |               |                       |                |                       |                          |                                     |                |                       |                       |                                   |
| Local Economic Development | Responsible, accountable, effective and effic | Single window of coordination | Investment attraction | Number of annual investment attraction summit held during third quarter | R00             | R00             | 0        | -              | One annual investment attraction summit held during the third quarter | -             | -                     | -              | -                     | Facilitate an investment | Investment Attraction summit report | -              | -                     | Pled 09               | -                                 |

| Key Performance Area       | Outcome                                 | Output                        | Strategy                                  | Key Performance Indicator                                     | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                            |                            | Second Quarter                           |                            | Third Quarter                            |                            | Fourth Quarter                           |                            | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|---|-------------------------------|---|---|-----------------|-----------------|----------|----------------|---|--|----------------------------|--|----------------------------|--|----------------------------|--|----------------------------|------------------------|-----------------------------------|
|                            |   |                               |   |   |                 |                 |          |                |   | Projection                               | Means of verification      | Projection                               | Means of verification      | Projection                               | Means of verification      | Projection                               | Means of verification      |                        |                                   |
|                            | ient local government                   |                               |   |   |                 |                 |          |                |   |  |                            |  |                            |  |                            |  |                            |                        |                                   |
| Local Economic Development | Responsible, accountable, effective and | Single window of coordination | Strengthen economic stakeholder relations | Strengthen economic stakeholder relation on a quarterly basis | R00             | R00             | 0        | -              | Four LED forum meetings facilitated (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 10                | -                                 |



| Key Performance Area       | Outcome                             | Output                        | Strategy                                | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter                      |                       | Second Quarter                     |                       | Third Quarter                      |                       | Fourth Quarter                     |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|-------------------------------------|-------------------------------|---|--|-----------------|-----------------|----------|----------------|---|------------------------------------|-----------------------|------------------------------------|-----------------------|------------------------------------|-----------------------|------------------------------------|-----------------------|------------------------|-----------------------------------|
|                            |                                     |                               |   |  |                 |                 |          |                |   | Projection                         | Means of verification | Projection                         | Means of verification | Projection                         | Means of verification | Projection                         | Means of verification |                        |                                   |
|                            | efficient local government          |                               |   |  |                 |                 |          |                |   |                                    |                       |                                    |                       |                                    |                       |                                    |                       |                        |                                   |
| Local Economic Development | Responsible, accountable, effective | Single window of coordination | Provide support to miniming development | Number of Social Labour Plan reports submitted to Management per quarter | R00             | R00             | 0        | -              | Four reports on Labour plan compiled and submitted to management (one per | Consolidate 1 quarterly SLP report | Quarterly SLP Report  | Consolidate 1 quarterly SLP report | Quarterly SLP Report  | Consolidate 1 quarterly SLP report | Quarterly SLP Report  | Consolidate 1 quarterly SLP report | Quarterly SLP Report  | Pled 10                | -                                 |

| Key Performance Area       | Outcome                            | Output                        | Strategy             | Key Performance Indicator                          | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                                 |                               | Second Quarter                                |                               | Third Quarter                                 |                               | Fourth Quarter                                |                               | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|------------------------------------|-------------------------------|----------------------|--|-----------------|-----------------|----------|----------------|--|---|-------------------------------|---|-------------------------------|---|-------------------------------|---|-------------------------------|------------------------|-----------------------------------|
|                            |                                    |                               |                      |  |                 |                 |          |                |  | Projection                                    | Means of verification         | Projection                                    | Means of verification         | Projection                                    | Means of verification         | Projection                                    | Means of verification         |                        |                                   |
|                            | and efficient local government     |                               |                      |  |                 |                 |          |                | quarter)   |   |                               |   |                               |   |                               |   |                               |                        |                                   |
| Local Economic Development | Responsive, accountable, effective | Single window of coordination | Promote job creation | Number of job creation report compiled per quarter | R00             | R00             | 0        | -              | Four job creation reports compiled (one per quarter) | Consolidate one quarterly job creation report | Quarterly job creation report | Consolidate one quarterly job creation report | Quarterly job creation report | Consolidate one quarterly job creation report | Quarterly job creation report | Consolidate one quarterly job creation report | Quarterly job creation report | Pled 11                | -                                 |

| Key Performance Area       | Outcome                            | Output                        | Strategy   | Key Performance Indicator                             | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter  |                                      | Second Quarter   |                                      | Third Quarter  |                                      | Fourth Quarter   |                                      | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|------------------------------------|-------------------------------|--|---|-----------------|-----------------|----------|----------------|---|--|--------------------------------------|--|--------------------------------------|--|--------------------------------------|--|--------------------------------------|------------------------|-----------------------------------|
|                            |                                    |                               |  |   |                 |                 |          |                |   | Projection   | Means of verification                | Projection   | Means of verification                | Projection   | Means of verification                | Projection   | Means of verification                |                        |                                   |
|                            | efficient local government         |                               |  |   |                 |                 |          |                |   |  |                                      |  |                                      |  |                                      |  |                                      |                        |                                   |
| Local Economic Development | Responsive, accountable, effective | Single window of coordination | Provide support to agricultural development undertaken | Number of agribusiness development support undertaken | R00             | R00             | 0        | -              | Four agribusiness development support undertaken with department of | Cooperate with the Department of Agriculture in providing support to 1 agriculture | Quarterly agriculture support report | Cooperate with the Department of Agriculture in providing support to 1 agriculture | Quarterly agriculture support report | Cooperate with the Department of Agriculture in providing support to 1 agriculture | Quarterly agriculture support report | Cooperate with the Department of Agriculture in providing support to 1 agriculture | Quarterly agriculture support report | Pled 12                | -                                 |

| Key Performance Area       | Outcome                              | Output                        | Strategy                        | Key Performance Indicator                          | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                        |                       | Second Quarter                       |                       | Third Quarter                        |                       | Fourth Quarter                       |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------------|--------------------------------------|-------------------------------|---------------------------------|--|-----------------|-----------------|----------|----------------|--|--------------------------------------|-----------------------|--------------------------------------|-----------------------|--------------------------------------|-----------------------|--------------------------------------|-----------------------|------------------------|-----------------------------------|
|                            |                                      |                               |                                 |  |                 |                 |          |                |  | Projection                           | Means of verification | Projection                           | Means of verification | Projection                           | Means of verification | Projection                           | Means of verification |                        |                                   |
|                            | ctive and efficient local government |                               |                                 | with the Department of Agriculture (Quarterly)     |                 |                 |          |                | agriculture on a quarterly basis                         | al businesses                        |                       | al businesses                        |                       | al businesses                        |                       | al businesses                        |                       |                        |                                   |
| Local Economic Development | Responsible, accountable             | Single window of coordination | Monitor Community Works Program | Number of quarterly CWP reports compiled quarterly | R00             | R00             | 0        | -              | Four quarterly reports on CWP compiled (one per quarter) | Consolidate one quarterly CWP report | Quarterly CWP report  | Consolidate one quarterly CWP report | Quarterly CWP report  | Consolidate one quarterly CWP report | Quarterly CWP report  | Consolidate one quarterly CWP report | Quarterly CWP report  | Pled 13                | -                                 |

| Key Performance Area | Outcome                                  | Output                        | Strategy                                   | Key Performance Indicator                      | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                               | First Quarter      |                       | Second Quarter     |                       | Third Quarter      |                       | Fourth Quarter     |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------|--|-------------------------------|--|--|-----------------|-----------------|----------|----------------|---|--------------------|-----------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|-----------------------|-----------------------|-----------------------------------|
|                      |  |                               |  |  |                 |                 |          |                |   | Projection         | Means of verification | Projection         | Means of verification | Projection         | Means of verification | Projection         | Means of verification |                       |                                   |
|                      | effective and efficient local government |                               |  |  |                 |                 |          |                |   |                    |                       |                    |                       |                    |                       |                    |                       |                       |                                   |
| Spatial Rationale    | Actions supportive of the                | Single window of coordination | To guide, regulate and control, the use of | Number of SPLUM A By-laws public participation | R00             | R00             | 0        | -              | Four awareness campaigns conducted (one per | Awareness campaign | Attendance register   | Awareness campaign | Attendance register   | Awareness campaign | Attendance register   | Awareness campaign | Attendance register   | Pled 14               | -                                 |

| Key Performance Area | Outcome                                    | Output                        | Strategy  | Key Performance Indicator        | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                      | First Quarter                            |                       | Second Quarter               |                       | Third Quarter       |                       | Fourth Quarter         |                       | File/Verification No: | Comments on Discontinued projects |
|----------------------|--|-------------------------------|---|----------------------------------|-----------------|-----------------|----------|----------------|------------------------------------|--|-----------------------|------------------------------|-----------------------|---------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------------------|
|                      |  |                               |   |                                  |                 |                 |          |                |                                    | Projection                               | Means of verification | Projection                   | Means of verification | Projection          | Means of verification | Projection             | Means of verification |                       |                                   |
|                      | human settlement outcome                   |                               | land in the Municipal area.                               | meetings held quarterly          |                 |                 |          |                | quarter)                           |  |                       |                              |                       |                     |                       |                        |                       |                       |                                   |
| Spatial Rationale    | Actions supportive of the human settlement | Single window of coordination | Review and consolidate a credible SDF complaint to SPLUMA | Reviewed SDF by end of June 2017 | R00             | R00             | 1        | -              | Review one SDF by end of June 2017 | Draft municipal SDF submitted to Council | Council resolution    | SDF Implementation framework | Report                | Final Municipal SDF | Report                | Approved Municipal SDF | Council resolution    | Pled 15               | -                                 |

| Key Performance Area | Outcome  | Output                        | Strategy   | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter     |  | Second Quarter    |  | Third Quarter       |  | Fourth Quarter      |  | File/ Verification No: | Comments on Discontinued projects  |
|----------------------|--|-------------------------------|--|--|-----------------|-----------------|----------|----------------|---|-------------------|--|-------------------|--|---------------------|--|---------------------|--|------------------------|--|
|                      |  |                               |  |  |                 |                 |          |                |   | Projection        | Means of verification  | Projection        | Means of verification  | Projection          | Means of verification  | Projection          | Means of verification  |                        |  |
|                      | outcome  |                               |  |  |                 |                 |          |                |   |                   |  |                   |  |                     |  |                     |  |                        |  |
| Spatial Rationale    | Actions supportive of the human settlement outcome | Single window of coordination | To ensure that compliance to building regulations to guide and control buildings | Percentage of Non-Compliance Buildings Issued with Compliance Notices for adherence to National Building | R00             | R00             | 100%     | -              | 100% of non-compliance notices issued for adherence to national building regulations on a quarterly basis | 15 notices issued | Contravention letters in terms of Sec 4 (1) of National Building Regulations | 15 notices issued | Contravention letters in terms of Sec 4 (1) of National Building Regulations | 100% notices issued | Contravention letters in terms of Sec 4 (1) of National Building Regulations | 100% notices issued | Contravention letters in terms of Sec 4 (1) of National Building Regulations | Pled 16                | The projections for both 3 <sup>rd</sup> & 4 <sup>th</sup> quarter were measured in a form of % and not number |

| Key Performance Area | Outcome  | Output                        | Strategy   | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter              |   | Second Quarter              |   | Third Quarter               |   | Fourth Quarter              |   | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|-------------------------------|--|--|-----------------|-----------------|----------|----------------|--|----------------------------|---|-----------------------------|---|-----------------------------|---|-----------------------------|---|------------------------|-----------------------------------|
|                      |  |                               |  |  |                 |                 |          |                |  | Projection                 | Means of verification                             | Projection                  | Means of verification                             | Projection                  | Means of verification                             | Projection                  | Means of verification                             |                        |                                   |
|                      |  |                               |  | Regulations on a quarterly basis   |                 |                 |          |                |  |                            |   |                             |   |                             |   |                             |   |                        |                                   |
| Spatial Rationale    | Actions supportive of the human settlement outcome | Single window of coordination | To monitor, guide and control spatial planning and land use management | Functional Land Use Committee established and meetings conducted quarterly | R00             | R00             | 1        | -              | Conduct four Land use committee meetings (one per quarter) | 1(One) meeting per quarter | Attendance register of District Planning Tribunal | 1 (One) meeting per quarter | Attendance register of District Planning Tribunal | 1 (One) meeting per quarter | Attendance register of District Planning Tribunal | 1 (One) meeting per quarter | Attendance register of District Planning Tribunal | Pled 17                | -                                 |



| Key Performance Area | Outcome  | Output                        | Strategy                          | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter                   |                       | Second Quarter   |                       | Third Quarter                     |                         | Fourth Quarter  |                         | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|-------------------------------|-----------------------------------|---|-----------------|-----------------|----------|----------------|--|---------------------------------|-----------------------|--|-----------------------|-----------------------------------|-------------------------|---|-------------------------|------------------------|-----------------------------------|
|                      |  |                               |                                   |   |                 |                 |          |                |  | Projection                      | Means of verification | Projection   | Means of verification | Projection                        | Means of verification   | Projection  | Means of verification   |                        |                                   |
|                      |  |                               | gement within the municipality    |   |                 |                 |          |                |  |                                 |                       |  |                       |                                   |                         |   |                         |                        |                                   |
| Spatial Rationale    | Actions supportive of the human settlement outcome | Single window of coordination | To ensure implementation of MPR A | Number of general Valuation roll and supplementary valuation compiled June 2017 | R1,3 M          | R00             | 1        | -              | Compile one general valuation roll and one supplementary valuation roll by June 2017 | Appointment of service provider | Appointment letter    | Submission of draft valuation roll to Accounting officer | report                | Publication in Government Gazette | Notice of Advertisement | Publication of the Supplementary valuation roll in the government gazette | Notice of advertisement | Pled 18                | -                                 |

| Key Performance Area | Outcome  | Output                        | Strategy   | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter        |                       | Second Quarter                  |                       | Third Quarter                   |                       | Fourth Quarter  |                       | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|-------------------------------|--|--|-----------------|-----------------|----------|----------------|---|----------------------|-----------------------|---------------------------------|-----------------------|---------------------------------|-----------------------|---|-----------------------|------------------------|-----------------------------------|
|                      |  |                               |  |  |                 |                 |          |                |   | 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 increase communities' access to transport facilities and services | Integrated Transport Plan compiled and submitted to council by June 2017 | R500 000,00     | R00 0           | 0        | -              | Compile one integrated transport plan and make submission to council by June 2017 | Tender advertisement | News paper advert     | Appointment of service provider | Appointment letter    | Inception meeting               | Attendance register   | Submission of draft Municipal Integrated Transport Plan | report                | Pled 19                | -                                 |
| Spatial Rationale    | Actions supportive                                 | Single window of coordination | Implementation of Lebo   | Facilitation of the development of                                       | R00             | R00             | 0        | -              | Conduct two meetings for facilitation   | -                    | -                     | Meeting with Stakeholder (CDM/C | Attendance register   | Meeting with Stakeholder (CDM/C | Attendance register   | -   | -                     | Pled 20                | -                                 |

| Key Performance Area | Outcome  | Output  | Strategy                         | Key Performance Indicator  | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter   |  | Second Quarter  |  | Third Quarter   |  | Fourth Quarter  |  | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---|----------------------------------|--|-----------------|-----------------|----------|----------------|--|---|--|---|--|---|--|---|--|------------------------|-----------------------------------|
|                      |  |   |                                  |  |                 |                 |          |                |  | Projection  | Means of verification                              | Projection  | Means of verification                              | Projection  | Means of verification                              | Projection  | Means of verification                              |                        |                                   |
|                      | of the human settlement outcome                |   | wakgomo Spatial Development Plan | residential sites at Lebowakgomo unit-H during 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter |                 |                 |          |                | n of residential sites at Lebowakgomo during 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter |   |  | OGHSTA )  |  | OGHSTA )  |  |   |  |                        |                                   |
| Good Governance      | Responsive, accountable, effective & efficient | Improve municipal financial & administrative capability | Provide prompt responses         | % of audit queries attended & responded to on a quarterly basis                            | R0.00           | -               | 50 %     | -              | 100% of appointed services providers assessed quarterly                                  | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | 100% of the appointed services providers assessed quarterly | Approved assessment reporter by accounting officer | Pled 21                | -                                 |

| Key Performance Area | Outcome   | Output  | Strategy                 | Key Performance Indicator                                      | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target   | First Quarter   |                                     | Second Quarter  |                                     | Third Quarter   |                                     | Fourth Quarter  |                                     | File/ Verification No: | Comments on Discontinued projects |
|----------------------|---|---|--------------------------|--|-----------------|-----------------|----------|----------------|---|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|------------------------|-----------------------------------|
|                      |   |   |                          |  |                 |                 |          |                |   | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               |                        |                                   |
|                      | Local government system                                   |   |                          |  |                 |                 |          |                |   |   |                                     |   |                                     |   |                                     |   |                                     |                        |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local gove | Improve municipal financial & administrative capability | Provide prompt responses | % of risk queries attended & responded to on a quarterly basis | R0.00           | -               | 70 %     | -              | 100% of risk queries attended & responded to on a quarterly basis | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of risks queries issued & attended to on a quarterly basis | Signed report by accounting officer | Pled 22                | -                                 |

| Key Performance Area | Outcome  | Output  | Strategy                 | Key Performance Indicator                                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter   |                                     | Second Quarter  |                                     | Third Quarter   |                                     | Fourth Quarter  |                                     | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---|--------------------------|---|-----------------|-----------------|----------|----------------|--|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|------------------------|-----------------------------------|
|                      |  |   |                          |   |                 |                 |          |                |  | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               |                        |                                   |
|                      | rmment system  |   |                          |   |                 |                 |          |                |  |   |                                     |   |                                     |   |                                     |   |                                     |                        |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local government system | Improve municipal financial & administrative capability | Provide prompt responses | % of audit queries attended & responded to on a quarterly basis | R0.00           | -               | 70%      | -              | 100% of audit queries attended & responded to on a quarterly basis | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of audit queries issued & attended to on a quarterly basis | Signed report by accounting officer | Pled 23                | -                                 |

| Key Performance Area | Outcome  | Output  | Strategy                 | Key Performance Indicator   | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target  | First Quarter   |                                     | Second Quarter  |                                     | Third Quarter   |                                     | Fourth Quarter  |                                     | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---|--------------------------|---|-----------------|-----------------|----------|----------------|--|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|------------------------|-----------------------------------|
|                      |  |   |                          |   |                 |                 |          |                |  | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               | Projection  | Means of verification               |                        |                                   |
|                      | em   |   |                          |   |                 |                 |          |                |  |   |                                     |   |                                     |   |                                     |   |                                     |                        |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local government system | Improve municipal financial & administrative capability | Provide prompt responses | % of council resolutions attended & responded to on a quarterly basis | R0.00           | -               | 90%      | -              | 100% of council resolutions queries attended & responded to on a quarterly basis | 100% of council resolutions queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of council resolutions queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of council resolutions queries issued & attended to on a quarterly basis | Signed report by accounting officer | 100% of council resolutions queries issued & attended to on a quarterly basis | Signed report by accounting officer | Pled 24                | -                                 |

| Key Performance Area | Outcome  | Output  | Strategy                 | Key Performance Indicator                       | Approved Budget | Adjusted Budget | Baseline | Revised Target | Annual Target                                   | First Quarter                                      |                                | Second Quarter                                     |                                | Third Quarter                                      |                                | Fourth Quarter                                     |                                | File/ Verification No: | Comments on Discontinued projects |
|----------------------|--|---|--------------------------|---|-----------------|-----------------|----------|----------------|---|--|--------------------------------|--|--------------------------------|--|--------------------------------|--|--------------------------------|------------------------|-----------------------------------|
|                      |  |   |                          |   |                 |                 |          |                |   | Projection   | Means of verification          | Projection   | Means of verification          | Projection   | Means of verification          | Projection   | Means of verification          |                        |                                   |
| Good Governance      | Responsive, accountable, effective & efficient Local government system | Improve municipal financial & administrative capability | Provide prompt responses | % of approved budget spent on a quarterly basis | R0.00           | -               | 50%      | -              | % of approved budget spent on a quarterly basis | 100% of approved budget spent on a quarterly basis | Quarterly trial balance report | 100% of approved budget spent on a quarterly basis | Quarterly trial balance report | 100% of approved budget spent on a quarterly basis | Quarterly trial balance report | 100% of approved budget spent on a quarterly basis | Quarterly trial balance report | Pled 25                | -                                 |