LEPELLE-NKUMPI

LOCAL MUNICIPALITY

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2019/2020

Vision, Mission & Core Values

 Initial by Acting MM: L.A

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.

ACTING MUNICIPAL MANAGER'S FORWARD

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.

28/02/2026

Mr Gafane L.A
Acting Municipal Manager

Date

LEGISLATIONS GOVERNING PERFORMANCE MANAGEMENT SYSTEM

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.

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	Coordination of council and committees meetings held as per annual calendar	Number of council meetings held per annum	N/A	N/A	R00.0	R0 0.0	07	Held 07 council meetings per annum	N/A	Held 01 council meetings per Quarter	Attendance registers and minutes of meetings	Held 03 council meetings per Quarter	Attendance registers and minutes of meetings	Held 01 council meetings per Quarter	Attendance registers and minutes of meetings	Held 02 council meetings per Quarter	Attendance registers and minutes of meetings	Attendance registers and minutes of meetings	MM 01
Good governance and public participation	Responsive, accountable,	Single window of coordination	Coordination of council and committe	Number of Exco meetings held per	N/A	N/A	R00.0	R0 0.0	12	Held 12 Exco meetings per annum	N/A	Held 03 Exco meetings per annum	Attendance registers and minutes of meetings	Held 03 Exco meetings per quarter	Attendance registers and minutes of	Held 03 Exco meetings per quarter	Attendance registers and minutes of	Held 03 Exco meetings	Attendance registers and minutes of	Attendance registers and minutes of	MM 02

Initial by Acting MM:..L..A..............

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	effective and efficient local government system MM 03		es meetings held as per annual calendar	annum											meetings		meetings	per quarter	meetings	meetings	
Good governance and public participation	Responsive, accountable, effective and efficient	Single window of coordination	Coordination of council and committees meetings held as per	Number of Portfolio Committee meetings held per annum	N/A	N/A	R00.0	R0 0.0	36	Held 36 Portfolio committee meetings per annum	N/A	Held 09 Portfolio committee meetings per quarter	Attendance register and Minutes	Held 09 Portfolio committee meetings per quarter	Attendance register and Minutes	Held 09 Portfolio committee meetings per quarter	Attendance register and Minutes	Held 09 Portfolio committee meetings per	Attendance register and Minutes	Attendance register and Minutes	MM 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	local government system		annual calendar															quarter			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on co – ordination of ward committee meetings per annum	N/A	N/A	R5 700 000.00	R5 700 000.00	12	Compile 12 reports on co-ordination of ward committee meetings per annum	N/A	Compile 03 reports on co-ordination of ward committee meetings per quarter	Monthly Progress Reports	Compile 03 reports on co-ordination of ward committee meetings per quarter	Monthly Progress Reports	Compile 03 reports on co-ordination of ward committee meetings per quarter	Monthly Progress Reports	Compile 03 reports on co-ordination of ward committee meetings per	Monthly Progress Reports	Monthly Progress Reports	MM 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
																		quarter			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	Improved communication with stakeholders through various platforms	Number of Municipal Corporate Calendar developed by 30 June 2020	N/A	N/A	R00.0	R00.0	0	Develop 01 Municipal corporate calendar by 30 June 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Develop 01 Municipal corporate calendar by 30 June 2020	2020/2021 Corporate calendar	2020/2021 Corporate calendar	MM 05
Good governance and	Responsive,	Single window of coordi	Improve communi	Number of revie	N/A	N/A	R00.0	R00.0	0	Review and appr	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review and	Copy of the strat	Copy of the strat	MM 06

Initial by Acting MM: ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
public participation	accountable, effective and efficient local government system	nation	cation to stakeholders through various platforms	wed communication strategies approved by Council by June 2020						ove 01 communication strategy by council by June 2020								approve 01 communication strategy by council by June 2020	egy document and Council resolution	egy document and Council resolution	
Good governance and public participation	Responsive, accountable, effe	Single window of coordination	Monitor effectiveness of internal controls	Number of Internal Audit Plan developed	N/A	N/A	R20 000.00	R2 0 000.00	01	Develop and approve 01 internal audit	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Develop and approve 01 inte	Approved annual internal audit plan	Approved annual internal audit plan	MM 07

 Initial by Acting MM: LA

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ctive and efficient local government system		through internal audit practices	and approved by audit committee per annum						plan by audit committee per annum								rnal audit plan by audit committee per annum			
Good governance and public participation	Responsive, accountable, effective and efficient loca	Single window of coordination	Mainstream and monitor compliance to special focus programmes	Number of progress reports submitted to management per mont	N/A	N/A	R58 115.00 for Age ,R96 223 for children, R96 201.00 for disab	RR 100 00 0.00 youth, R2 43 008 .36 Gender,R 96	12	Submit 12 progress reports to management per month on special	N/A	Submit 03 progress reports to management per month on special focus programmes	Monthly Reports	Submit 03 progress reports to management per month on special	Monthly Reports	Submit 03 progress reports to management per month on special	Monthly Reports	Submit 03 progress reports to management per mo	Monthly Reports	Monthly Reports	MM 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	l government system		(Aged,youth, People with Disability, Gender, Children)	h			ility ,R24 3 00 8.00for gender , R100 000.00 for youth =R59 3 54 7.00	223 .09 children, R5 8 1 14. 50 Aged and R9 6 2 01. 18		focus programmes				focus programmes		focus programmes		nth on special focus programmes			
Good governance and public participation	Responsive , accountable , effective and efficient loca	Single window of coordination	Mainstream and monitor compliance to special focus programmes	Number of cluster ward - based AIDS Council meetings held	N/A	N/A	R200 000. 00	R2 00 000 .00		Held 16 cluster ward based AIDS council meetings per annum	N/A	Held 04 cluster ward based AIDS council meetings per quarter	Attendance registers	Held 04 cluster ward based AIDS council meetings per quarter	Attendance registers	Held 04 cluster ward based AIDS council meetings per quarter	Attendance registers	Held 04 cluster ward based AIDS council meetin	Attendance registers	Attendance registers	MM 09

 Initial by Acting MM: ...LA...............

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	l government system			per annum														gs per quarter			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	Monitor and manage Institutional issues	Number of Executive management meetings held per annum	N/A	N/A	R00.0	R0 0.0	12	Held 12 Executive management meetings per annum	N/A	Held 03 Executive management meetings per quarter	Agenda, attendance registers and minutes	Held 03 Executive management meetings per quarter	Agenda, attendance registers and minutes	Held 03 Executive management meetings per quarter	Agenda, attendance registers and minutes	Held 03 Executive management meetings per quarter	Agenda, attendance registers and minutes	Agenda, attendance registers and minutes	MM 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Render customer care services	Number of customer care (Municipal, Premier and Presidential Hotlines) reports compiled per annum	N/A	N/A	R00.0	R0 0.0	04	Compile 04 reports on customer care (Municipal, Premier and Presidential Hotlines) per annum	N/A	Compile 01 reports on customer care (Municipal, Premier and Presidential Hotlines) per quarter	Quarterly reports and prove of submission to Municipal Manager	Compile 01 reports on customer care (Municipal, Premier and Presidential Hotlines) per quarter	Quarterly reports and prove of submission to Municipal Manager	Compile 01 reports on customer care (Municipal, Premier and Presidential Hotlines) per quarter	Quarterly reports and prove of submission to Municipal Manager	Compile 01 reports on customer care (Municipal, Premier and Presidential Hotlines) per quarter	Quarterly reports and prove of submission to Municipal Manager	Quarterly reports and prove of submission to Municipal Manager	MM 11

 Initial by Acting MM: L.A ……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	Improve risk management systems and protect the municipality from risks	Number of municipal risk management profiles developed and approved by Council per annum.	N/A	N/A	R44 999.79	R1 44 999 .79	01	Develop and approve 01 risk management profile by council per annum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Develop and approve 01 risk management profile by council per quarter	Approved municipal risk management profile and council resolution.	Approved municipal risk management profile and council resolution.	MM 12
Good governance and public partici	Responsive, account	Single window of coordination	Improve risk management	Number of Business Conti	N/A	N/A	R00.0	R0 0.0	0	Compile and approve 01	N/A	N/A	N/A	N/A	N/A	Compile and approve 01	Copy of Business Continuity	-	-	Copy of Business Continuity	MM 13

 Initial by Acting MM: LA……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
pation	able, effective and efficient local government system		systems and protect the municipality from risks	nuity Plans compiled and approved by council per annum						business continuity plans by council per annum						business continuity plans by council per quarter	Plan and approval council resolution			Plan and approval council resolution	
Good Governance	Responsive, accountable, effective and efficient	Improve municipal financial and administrative capability	Provide prompt responses	% of appointed service providers assessed quarterly	N/A	N/A	R00.0	R00.0	0%	100 % of the appointed service providers assessed quarterly	N/A	N/A	N/A	N/A	N/A	100 % of service provider performance assessed	Quarterly report on services provider assessment	100 % of service provider performance ass	Quarterly report on services provider assessment	Quarterly report on services provider assessment	MM 14

 Initial by Acting MM: LA ……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	local government system																	essed			
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R0 0.0	100% of risk queries attended and responded to on a quarterly	100% of risks queries issued and attended to on a quarterly basis	N/A	N/A	N/A	N/A	N/A	100% risk queries attended	Quarterly report on risk queries attended	100% risk queries attended	Quarterly report on risk queries attended	Quarterly report on risk queries attended	MM 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of audit queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R0 0.0	100% of audit queries attended. and responded to on a quarterly	100 % of audit queries issued and attended to on a quarterly basis	N/A	N/A	N/A	N/A	N/A	100 % of audit queries attended	Quarterly report on audit queries attended	100 % of audit queries attended	Quarterly report on audit queries attended	Annual report on audit queries attended	MM 16
Good Governance	Responsive, accountable,	Improve municipal financial and administrativ	Provide prompt responses	% of MPAC queries attended and	N/A	N/A	R00.0	R0 0.0	100% of MPAC queries atte	100 % of MPAC queries issued	N/A	N/A	N/A	N/A	N/A	100 % of MPAC queries issued	Quarterly report on MPAC queries	100 % of MPAC queries iss	Quarterly audit queries attended	Annual audit queries attended	MM 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	effective and efficient local government system	e capability		responded to on a quarterly basis					nded and responded to on a quarterly	and attended to on a quarterly basis						and attended	attended	ued and attended			
Good Governance	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolution queries attended and responded to on a quarterly	N/A	N/A	R00.0	R0 0.0	0%	100 % of council resolution queries issued and attended to on a quart	N/A	N/A	N/A	N/A	N/A	100 % of council resolution queries attended	Quarterly report on council resolution queries attended	100 % of council resolution queries attended	Quarterly report on council resolution queries attended	Annual report on council resolution queries attended	MM 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system			basis						erly basis											
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Number of departmental activity based costing budget developed as per mSCOA regulation	N/A	N/A	R00.0	R0 0.0	0	Development of 01 departmental activity based costing budget as per mSCOA regulation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Development of 01 departmental activity based costing budget as per mSCOA	Approved budget which is Mscoa compliant	Approved budget which is Mscoa compliant	MM 19

 Initial by Acting MM: LA…………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
																		regulation			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide strategic and integrated development planning services to council	Number of 2020/21 Reviewed IDP's approved by council by 31 May 2020	N/A	N/A	R400 000.00	R4 00 000.00	01	Review and approve 01 IDP by council by May 2020 (2020/21)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review and approve 01 IDP by council by May 2020 (2020/21)	Copy of 2020/21 Reviewed IDP and Council resolution	Copy of 2020/21 Reviewed IDP and Council resolution	Pled 01
Municipal institutional	Responsive,	Improve municipal	Provide performan	Number of SDBI	N/A	N/A	R30 000.00	R0 0.0	01	Approve and sign	N/A	Approve and sign 01 SDBIP	Signed SDBIP	N/A	N/A	N/A	N/A	N/A	N/A	Signed SDBIP	Pled 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
development and transformation	accountable, effective and efficient local government system	financial and administrative capability	ce management services to municipality	P approved and signed by the Mayor within 28 days after approval of IDP and Budget						01 SDBIP by the Mayor within 28 days after approval of IDP and Budget		by the Mayor within 28 days after approval of IDP and Budget									
Municipal institutional development and transformation	Responsive, accountable, effectiv	Improve municipal financial and administrative capabil	Provide performance management servi	Number of Annual Reports approved by	N/A	N/A	R00.0	R0 0.0	01	Approve 01 Annual Report by Council per	N/A	N/A	N/A	N/A	N/A	Approve 01 Annual Report by Council per	Copy of Approved Annual Report and Coun	N/A	N/A	Copy of Approved Annual Report and Coun	Pled 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	e and efficient local government system	ity	ces to municipality	Council per annum						annum						quarter	cil Resolution			cil Resolution	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local govern	Improve municipal financial and administrative capability	Provide performance management services to municipality	Number of Annual Performance Report compiled and submitted to Auditor	N/A	N/A	R00.0	R0 0.0	01	Compile and submit 01 Annual Performance report to Auditor General per annu	N/A	N/A	N/A	Compile and submit 01 Annual Performance report to Auditor General per quart	Copy of Draft Annual Performance Report	N/A	N/A	N/A	N/A	Copy of Draft Annual Performance Report	Pled 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ment system			General per annum						m				er							
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide performance management services to municipality	Number of Quarterly Performance Reports compiled and submitted to Council per annum	N/A	N/A	R00.0	R00.0	04	Compile and submit 04 quarterly performance reports to council per annum	N/A	Compile and submit 01 quarterly performance reports to council per quarter	Copy of Draft Quarterly Performance Reports with Council Resolutions	Compile and submit 01 quarterly performance reports to council per quarter	Copy of Draft Quarterly Performance Reports with Council Resolutions	Compile and submit 01 quarterly performance reports to council per quarter	Copy of Draft Quarterly Performance Reports with Council Resolutions	Compile and submit 01 quarterly performance reports to council per quarter	Copy of Draft Quarterly Performance Reports with Council Resolutions	Copy of Draft Quarterly Performance Reports with Council Resolutions	Pled 05

 Initial by Acting MM: LA

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Local Economic Development	Responsive, accountable, effective & efficient Local government system	Implement community work programme and cooperatives support	Consolidate Community Works Programme on jobs created report	Number of quarterly Community Works Programme job creation reports compiled	N/A	N/A	R00.0	R0 0.0	04	Compile 04 quarterly community works programme on job creation	N/A	Compile 01 quarterly community works programme on job creation	Quarterly CWP Reports	Compile 01 quarterly community works programme on job creation	Quarterly CWP Reports	Compile 01 quarterly community works programme on job creation	Quarterly CWP Reports	Compile 01 quarterly community works programme on job creation	Quarterly CWP Reports	Quarterly CWP Reports	Pled 06
Local Economic Development	Responsive, accountable	Implement community work programme	Create jobs through the Expa	Number of quarterly job creati	N/A	N/A	R400 000.00	R4 00 000.00	04	Submit 04 quarterly job creati	N/A	Submit 01 quarterly job creation reports to	Quarterly reports	Submit 01 quarterly job creati	Quarterly reports	Submit 01 quarterly job creati	Quarterly reports	Submit 01 quarterly job	Quarterly reports	Quarterly reports	Pled 07

 Initial by Acting MM: LA………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	, effective & efficient Local government system	and cooperatives support	nded Public Works Programme	on reports submitted to management per annum.						on reports to management per annum		management per quarter		on reports to management per quarter		on reports to management per quarter		creation reports to management per quarter			
Local Economic Development	Responsive, accountable, effective & efficient Loc	Implement community work programme and cooperatives support	Facilitate programs to support local economic development	Number of quarterly progress reports compiled on business supp	N/A	N/A	R00.0	R0 0.0	04	Compile 04 quarterly progress reports on business support per annu	N/A	Compile 01 quarterly progress reports on business support per quarter	Process Reports	Compile 01 quarterly progress reports on business support per quart	Process Reports	Compile 01 quarterly progress reports on business support per quart	Process Reports	Compile 01 quarterly progress reports on busine	Process Reports	Process Reports	Pled 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	al government system			ort per annum						m				er		er		ss support per quarter			
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Develop Land Use Scheme in terms of Section of 24 of SPLUMA	Number of Land Use Scheme reviewed and approved by council per annum	N/A	N/A	R500 000.00	R0 0.0		Review and approve 01 Land use Scheme by Council per annum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review and approve 01 Land use Scheme by Council per quarter	Council Resolution and the approved Land use Scheme	Council Resolution and the approved Land use Scheme	Pled 09

 Initial by Acting MM: L.A ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Develop Integrated Transport Plan	Number of ITP approved by council per annum	N/A	N/A	R100 000.00	R3 77 308.00	01 draft report	Approve 01 ITP by Council per annum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approve 01 ITP by Council per quarter	Approved ITP and council resolution	Approved ITP and council resolution	Pled 10
Spatial rationale	Responsive, account	Actions supportive to human settle	Facilitate outdoor advertisin	Percentage of outdoor adve	N/A	N/A	R00.0	R0 0.0		100 % of outdoor advertisin	N/A	100% of outdoor advertising applications	Quarterly Progress Reports	100 % of outdoor advertisin	Quarterly Progress Reports	100 % of outdoor advertisin	Quarterly Progress Reports	100 % of outdoor	Quarterly Progress Reports	Quarterly Progress Reports	Pled 11

Initial by Acting MM:..LF..................

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	able, effective & efficient Local government system	ment outcomes	g in the municipal area	rtising applications received and responded to within 30 days						g applications received and responded to within 30 days		received and responded to within 30 days		g applications received and responded to within 30 days		g applications received and responded to within 30 days		advertising applications received and responded to within 30 days			
Spatial rationale	Responsive, accountable,	Actions supportive to human settlement outcomes	Compilation of supplementary valuation	Number of supplementary valuation roll	N/A	15, 16, 17 & 18	R600 000.00	R1 200 000.00	01	Approval of 01 supplementary valuation roll	N/A	N/A	N/A	N/A	N/A	Approval of 01 supplementary valuation roll	Council Resolution	N/A	N/A	Council Resolution	Pled 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	effective & efficient Local government system		roll	approved by council per annum						by council per annum						by council per quarter					
Spatial rationale	Responsive, accountable, effective & efficient Local	Actions supportive to human settlement outcomes	Registration of municipal properties in municipality's name.	Number of properties newly registered in municipality's name per	N/A	15, 16, 17 & 18	R840 000.00	R1 243 000.00	200	Registration of 200 properties in to municipality's name per annum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Registration of 200 properties in to municipality's na	Title deeds and deeds search report	Title deeds and deeds search report	Pled 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system			annum.														me per quarter			
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of appointed service providers assessed quarterly	N/A	N/A	R00.0	R00.0	0%	100 % of the appointed service providers assessed quarterly	N/A	N/A	N/A	N/A	N/A	100 % of service provider performance assessed	Quarterly report on services provider assessment	100 % of service provider performance assessed	Quarterly report on services provider assessment	Quarterly report on services provider assessment	Pled 14

 Initial by Acting MM: L.A. ……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R0 0.0	100 % of risk queries attended and responded to on a quarterly	100 % of risks queries issued and attended to on a quarterly basis	N/A	N/A	N/A	N/A	N/A	100 % risk queries attended	Quarterly report on risk queries attended	100 % risk queries attended	Quarterly report on risk queries attended	Quarterly report on risk queries attended	Pled 15
Good Governance	Responsive, accountable,	Improve municipal financial and administrativ	Provide prompt responses	% of audit queries attended and resp	N/A	N/A	R00.0	R0 0.0	100 % of audit queries atte	100 % of audit queries issued and	N/A	N/A	N/A	N/A	N/A	100 % of audit queries attended	Quarterly report on audit queries atten	100 % of audit queries atte	Quarterly report on audit queries atten	Annual report on audit queries atten	Pled 16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	effective and efficient local government system	e capability		onded to on a quarterly basis					nded and responded to on a quarterly	attended to on a quarterly basis							ded	nded	ded	ded	
Good Governance	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R0 0.0	100 % of MPAC queries attended and responded to on	100 % of MPAC queries issued and attended to on a quarterly basis	N/A	N/A	N/A	N/A	N/A	100 % of MPAC queries issued and attended	Quarterly report on MPAC queries attended	100 % of MPAC queries issued and attended	Quarterly audit queries attended	Annual audit queries attended	Pled 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system								a quarterly												
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolution queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R0 0.0	0%	100 % of council resolution queries issued and attended to on a quarterly basis	N/A	N/A	N/A	N/A	N/A	100 % of council resolution queries attended	Quarterly report on council resolution queries attended	100 % of council resolution queries attended	Quarterly report on council resolution queries attended	Annual report on council resolution queries attended	Pled 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Number of departmental activity based costing budget developed as per mSCOA regulation	N/A	N/A	R00.0	R00.0	0	Development of 01 departmental activity based costing budget as per mSCOA regulation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Development of 01 departmental activity based costing budget as per mSCOA regulation	Approved budget which is Mscoa compliant	Approved budget which is Mscoa compliant	Pled 19

 Initial by Acting MM: ……………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic Service Delivery and Infrastructure Development	Responsive, accountable; effective and efficient local government system	Improve access to basic services	Provision of domestic waste collection services to households, business and public/ government facilities	Number of waste collections reports compiled in urban and rural areas per annum	N/A	N/A	R232 000.00	R2 14 500.00	12	Compile 12 reports on waste collection in both urban and rural areas per annum	N/A	Compile 03 reports on waste collection in both urban and rural areas	Monthly progress reports	Compile 03 reports on waste collection in both urban and rural areas	Monthly progress reports	Compile 03 reports on waste collection in both urban and rural areas	Monthly progress reports	Compile 03 reports on waste collection in both urban and rural areas	Monthly progress reports	Monthly progress reports	Com 01
Basic Service Delivery and	Responsive, acc	Improve access to basic	Improve management	Number of landfill	N/A	N/A	R4 950 000.00	R4 050 000.00	12	Compile 12 reports on	N/A	Compile 03 reports on Landfill	Monthly Reports	Compile 03 reports on	Monthly Reports	Compile 03 reports on	Monthly Reports	Compile 03 rep	Monthly Reports	Monthly Reports	Com 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Infrastructure Development	ountable, effective and efficient local government system	services	of waste disposal in the municipality	management reports compiled on a monthly basis						Landfill management on a monthly basis		management on a monthly basis		Landfill management on a monthly basis		Landfill management on a monthly basis		orts on Landfill management on a monthly basis			
Good governance and public participation	Responsive, accountable, effective and effic	Improve access to basic services	Promote Public Road Safety	Number of Enforcement of National Road Traffic Act and Muni	N/A	N/A	R280 600.00	R2 88 100.00	04	Compile 04 reports on enforcement of National Road Traffic Act		Compile 01 reports on enforcement of National Road Traffic Act and Municipal By-Laws	Progress reports	Compile 01 reports on enforcement of National Road Traffic Act	Progress reports	Compile 01 reports on enforcement of National Road Traffic Act	Progress reports	Compile 01 reports on enforcement of Nat	Progress reports	Progress reports	Com 03

Initial by Acting MM: LA……………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ient local government system			cipal By-Laws operational reports compiled per annum						and Municipal By-Laws operational per annum		operational per quarter		and Municipal By-Laws operational per quarter		and Municipal By-Laws operational per quarter		ional Road Traffic Act and Municipal By-Laws operational			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and	Improve access to basic services	Provision of Free Basic Services to indigent households	Number of Indigent Registers reviewed and approved	N/A	N/A	R3 297 280.00 (free basic services vote)	R3 347 280.00 (free basic services	01	Review and approval of 01 indigent register by council		N/A	N/A	N/A	N/A	N/A	N/A	Review and approval of 01 indigent	Copy of reviewed register and council resolution	Copy of reviewed register and council resolution	Com 04

 Initial by Acting MM: LP……………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system		s	by Council per annum				vote)		per annum								register by council			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	Improve access to basic services	Coordinate sport, arts and culture activities	Number of sport, arts and culture quarterly progress reports compiled	N/A	N/A	R100 000.00	R100 000.00	04	Compile 04 quarterly reports on sport, arts and culture progress	N/A	Compile 01 quarterly reports on sport, arts and culture progress	Quarterly Progress Reports	Compile 01 quarterly reports on sport, arts and culture progress	Quarterly Progress Reports	Compile 01 quarterly reports on sport, arts and culture progress	Quarterly Progress Reports	Compile 01 quarterly reports on sport, arts and culture progress	Quarterly Progress Reports	Quarterly Progress Reports	Com 05

 Initial by Acting MM: LA..................

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system																				
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To promote and enforce Environmental compliance	Number of environmental compliance inspections reports compiled per annum	N/A	N/A	R180 627.81	R180 627.81	04	Compile 04 environmental compliance inspections reports per annum	N/A	Compile 01 environmental compliance inspections reports per quarter	Compliance inspection reports	Compile 01 environmental compliance inspections reports per quarter	Compliance inspection reports	Compile 01 environmental compliance inspections reports per quarter	Compliance inspection reports	Compile 01 environmental compliance inspections reports	Compliance inspection reports	Compliance inspection reports	Com 06
Good Governance	Responsive,	Improve municipal	Provide prompt	% of appointed servi	N/A	N/A	R00.0	R00.0	0%	100% of the appoi	N/A	N/A	N/A	N/A	N/A	100% of service	Quarterly report on	100% of ser	Quarterly report on	Quarterly report on	Com 07

 Initial by Acting MM: LA……………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	accountable, effective and efficient local government system	financial and administrative capability	responses	ce providers assessed quarterly						nted service providers assessed quarterly						provider performance assessed	services provider assessment	vice provider performance assessed	services provider assessment	services provider assessment	
Good Governance	Responsive, accountable, effective and	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quart	N/A	N/A	R00.0	R0 0.0	100% of risk queries attended and respon	100 % of risks queries issued and attended to on a	N/A	N/A	N/A	N/A	N/A	100 % risk queries attended	Quarterly report on risk queries attended	100 % risk queries attended	Quarterly report on risk queries attended	Quarterly report on risk queries attended	Com 08

 Initial by Acting MM: LA...................

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system			erly basis					ded to on a quarterly	quarterly basis											
Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	% of audit queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R0 0.0	100 % of audit queries attended and responded to on a quarterly	100 % of audit queries issued and attended to on a quarterly basis	N/A	N/A	N/A	N/A	N/A	100 % of audit queries attended	Quarterly report on audit queries attended	100 % of audit queries attended	Quarterly report on audit queries attended	Annual report on audit queries attended	Com 09

Initial by Acting MM: L.A. ………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system																				
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	100 % of MPAC queries attended and responded to on a quarterly	100 % of MPAC queries issued and attended to on a quarterly basis	N/A	N/A	N/A	N/A	N/A	100 % of MPAC queries issued and attended	Quarterly report on MPAC queries attended	100 % of MPAC queries issued and attended	Quarterly audit queries attended	Annual audit queries attended	Com 10
Good Governance	Responsive,	Improve municipal	Provide prompt	% of council resol	N/A	N/A	R00.0	R00.0	0%	100 % of council	N/A	N/A	N/A	N/A	N/A	100 % of council	Quarterly report on	100 % of cou	Quarterly report on	Annual report on	Com 11

 Initial by Acting MM: L.A. ……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter Projection	First Quarter Means of verification	Second Quarter Projection	Second Quarter Means of verification	Third Quarter Projection	Third Quarter Means of verification	Fourth Quarter Projection	Fourth Quarter Means of verification	Portfolio of Evidence	File/ Verification No:
	accountable, effective and efficient local government system	financial and administrative capability	responses	ution queries attended and responded to on a quarterly basis						resolution queries issued and attended to on a quarterly basis						resolution queries attended	council resolution queries attended	ncil resolution queries attended	council resolution queries attended	council resolution queries attended	
Good Governance	Responsive, accountable, effective and	Improve municipal financial and administrative capability	Provide prompt responses	Number of departmental activity based costing	N/A	N/A	R00.0	R00.0	0	Development of 01 departmental activity based costi	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Development of 01 departmental acti	Approved budget which is Msco a compliant	Approved budget which is Msco a compliant	Com 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system			budget developed as per mSCOA regulation						ng budget as per mSCOA regulation								vity based costing budget as per mSCOA regulation			
Basic service delivery	Responsive, accountable, effective and efficient loca	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid per	N/A	13	R500 000.00	R0 0.00	223	Connection of 223 additional households to electricity grid per annum at	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Connection of 223 additional households to electricity	Completion Certificate	Completion Certificate	Tec 01

 Initial by Acting MM: LA ………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	l government system			annum makotse: 223HH						Makotse								grid			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid per annum at Ngwaname/ Mafefe new	Number of design report completed for households connection to electricity grid at Ngwaname/Mafefe new stand	29	R180 000.00	R5 68 950 .00	0	Connection of 120 additional households to electricity grid per annum at Ngwaname/ Mafefe new stands	Completion of one design report for 120 households at Ngwaname/ Mafefe new stands for households	N/A	N/A	Completion of one design report for 120 households	Design report	N/A	N/A	N/A	N/A	Design report	Tec 02

 Initial by Acting MM: ……………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
				stand							connection to electricity grid during 2nd quarter										
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid at Makgophong	N/A	01	R1 870 000.00	R1 870 000.00	0	Connection of 110 additional households to electricity grid per annum at Makgophong during 3rd		Appointment of consultant	Appointment letter	Finalisation of designs by consultant	Design report	Appointment of consultant for designs	Appointment letter	Connection of 110 additional households to electricity grid	Appointment letter and progress report	Appointment letter and progress report	Tec 03

 Initial by Acting MM: L.F.................

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system									quarter											
Basic services delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid at Mahlatjane	N/A	28	R1 300 000.00	R1 300 000.00	0	Connection of 109 additional households to electricity grid at Mahlatjane during 4^{th} quarter	N/A	Advertisement for construction	Copy of advert	Appointment of contractor	Appointment letter	Site hand over to the contractor	site hand over minutes	Connection of 109 additional households to electricity grid	Practical Completion Certificate	Practical Completion Certificate	Tec 04
Basic services delive	Responsive,	Improve access to	To provide electr	Number of additi	N/A	24	R800 000.00	R8 00 000.00	0	Connection of 35	N/A	Advertisement for construc	Copy of advert	Appointment of contr	Appointment letter	Site hand over to	site hand over minut	Connection of	Practical Completio	Practical Completio	Tec 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ry	accountable, effective and efficient local government system	basic services	ical connections to households in all wards	onal households connected to electricity grid at Matime.						additional households to electricity grid at Matime during 4th quarter		tion		actor		the contractor	es	35 additional households to electricity grid	n Certificate	n Certificate	
Basic services delivery	Responsive, accountable, effective and	Improve access to basic services	To provide electrical connections to households in all	Number of additional households connected to electr	n/a	21	R350 000.00	R0.00		Connection of 180 additional households to electricity grid	n/a	N/A	N/A	N/A	N/A	N/A	N/A	Connection of 180 additional households to	Practical Completion Certificate	Practical Completion Certificate	Tec 06

 Initial by Acting MM:...LA..................

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system		wards	icity grid per annum Makurung: 180						per annum at Makurung								electricity grid			
Basic services delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid at Makushwaneng	N/A	07	R595 000.00	R750 125.00	0	Connection of 35 additional households to electricity grid at Makushwaneng during 4th quarter	N/A	Completion of designs by consultant	Design report	Appointment of Contractor	Appointment letter	Site handover to the contractor	Site handover minutes	Connection of 35 additional households to electricity grid	Practical Completion Certificate	Practical Completion Certificate	Tec 07

 Initial by Acting MM: ...[initials]...

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system																				
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid at Mogoto	Number of design report completed for households connection to electricity grid at Mogoto	09	R150 000.00	R150 000.00	0	Connection of 100 additional households to electricity grid at Mogoto	Completion of one design report for 100 households at Mogoto for households connection to electricity grid during 2nd	N/A	N/A	Completion of one design report for 100 households	Design report	N/A	N/A	N/A	N/A	Design report	Tec 08

Initial by Acting MM: LA ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
											quarter										
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid at Blydrift	Number of design report completed for households connection to electricity grid at Blydrift	01	R370 000.00	R588 000.00	0	Connection of 198 additional households to electricity grid at Blydrift	Completion of one design report for 198 households at Blydrift for households connection to electricity grid during 2nd quart	N/A	N/A	Completion of one design report for 198 households	Design report	N/A	N/A	N/A	N/A	Design report	Tec 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
											er										
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid at kliphuiwel	Number of design report completed for households connection to electricity grid at kliphuiwel	01	R00.0	R140950.00	0	Connection of 25 additional households to electricity grid per annum at kliphuiwel	Completion of one design report for 25 households at kliphuiwel: for households connection to electricity grid during 3rd	N/A	N/A	N/A	N/A	Completion of one design report for 25 households	Design report	N/A	N/A	Design report	Tec 10

 Initial by Acting MM: LA……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
											quarter										
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid at Tjiane	Number of design report completed for households connection to electricity grid at Tjiane	30	R100 000.00	R4 08 250.00	0	Connection of 85 additional households to electricity grid at Tjiane	Completion of one design report for 85 households at Tjiane: for households connection to electricity grid during 2nd quart	N/A	N/A	Completion of one design report for 85 households	Design report	N/A	N/A	N/A	N/A	Design report	Tec 11

Initial by Acting MM:...LA...............

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
											er										
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide electrical connections to households in all wards	Number of additional households connected to electricity grid per at Zone B	Number of design report completed for households connection to electricity grid at Zone B	15	R200 000.00	R2 00 000.00	0	Connection of 11 additional households to electricity grid per annum at Zone B	Completion of one design report for 36 households at zone B: for households connection to electricity grid during 2nd quart	N/A	N/A	Completion of one design report for 36 households	Design report	N/A	N/A	N/A	N/A	Design report	Tec 12

 Initial by Acting MM: ...[signature]...............

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
											er										
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Provide with new high mast lights	Number of high mast lights (public lights) erected at Mamogoashu village (ntamatise), Rekgolegile secondary	N/A	6, 9, 11, 15, 16, 17, 19, 22, 23, 25, 27 & 28	R4 440 000.00 (own funding)	R5 580 000.00	04	Erection of 12 high mast lights (public lights) at Mamogoashu village (ntamatise), Rekgolegile secondary school,	N/A	Completion of design report	Design report	Appointment of contractor	Appointment letter	Appointment of contractor for erection of the 12 high mast lights	Appointment Letter	Erection of 12 high mast lights	Practical Completion Certificate	Practical Completion Certificate	Tec 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
				school, Moshongo, Thamagane, Mphaaneng, Lekgwareng cell C, Bolatjane, Makgothoane (Mpumalanga), Zone Q, Zone S (phase						Moshongo, Thamagane, Mphaaneng, Lekgwareng cell C, Bolatjane, Makgothoane (Mpumalanga), Zone Q, Zone S (phase 3), Zone											

 Initial by Acting MM:...L.A...............

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
				3), Zone F park next to Dr Dickson Primary school and Mashite village						F park next to Dr Dickson Primary school and Mashite village during 4th quarter											
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	Construct and develop public facilities for com	Number of public facilities constructed at Mala	N/A	29	R1 200 000.00	R1 200 000.00	0	Construction of one public facility at Malakabaneng	N/A	Site handover and Construction of the facilities	Site handover minutes	Construction of facility	progress report	Construction of facility	progress report	Construction of one public facility at	Practical Completion Certificate	Practical completion certificate	Tec 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	and efficient local government system		munity development (halls, crèches and recreational facilities)	kabaneng						(crèche) during 4th quarter								Malakabaneng			
Basic service delivery	Responsive, accountable, effective and efficient loca	Improve access to basic services	Construct and develop public facilities for community developm	Number of public facilities constructed at Hlakano during 4th quart	N/A	10	R12 000 000.00	R1 179 000.00	0	Construction of one public facility at Hlakano (crèche) during 4th quart	N/A	Site hand over and Construction of the facilities	Site handover minutes	Construction of facility	progress report	Construction of facility	progress report	Construction of one public facility at Hlakano	Practical Completion Certificate	Practical completion certificate	Tec 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	l government system		ent (halls, crèches and recreational facilities)	er						er											
Basic service delivery	Responsive, accountable, effective and efficient local governmen	Improve access to basic services	Construct and develop public facilities for community development (halls, crèch	Number of public facilities constructed at Kliphuiwel	N/A	01	R1 200 000.00	R1 179 000.00	0	Construction of one public facility at Kliphuiwel (crèche) during 4th quarter	N/A	Site hand over and Construction of the facilities	Site handover minutes	Construction of facility	Progress report	Construction of facility	Progress report	Construction of one public facility at Kliphuiwel	Practical Completion Certificate	Practical completion certificate	Tec 16

 Initial by Acting MM: L.M...................

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	t system		es and recreational facilities)																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Construct and develop public facilities for community development (halls, crèches and recreation	Number of public facilities constructed at Rakgotha	N/A	14	R100 000.00 (Own funding)	R2 00 000.00	0	Construction of one public facility at Rakgotha (Hall) during 3rd quarter	N/A	Construction of facility	Progress report	Construction of facility	Progress report	Construction of one public facility at Rakgotha	Practical completion certificate	N/A	N/A	Practical completion certificate	Tec 17

 Initial by Acting MM: LA ……………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
			al facilities)																		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Madisha-Ditoro	N/A	05	R500 000.00 (Own funding)	R8 00 000.00	0	Construction of one public facility at Madisha-Ditoro (Hall) during 4th quarter	N/A	Construction of facility	Progress report	Construction of facility	Progress report	Appointment of the contractor for construction of the facility	Appointment letter	Construction of one public facility at Madisha-Ditoro	Practical Completion Certificate	Practical completion certificate	Tec 18

 Initial by Acting MM: L.A……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Maraleng	N/A	19	R4 500 000.00	R4 500 000.00	0	Construction of one public facility at Maraleng (Hall) during 3rd quarter	N/A	Site handover to the contractor	Site handover minutes	Construction of facility	Progress report	Appointment of contractor for construction of hall	Appointment of letter	Construction of one public facility at Maralaleng	progress report	Progress report	Tec 19
Basic service delivery	Responsive,	Improve access to	Construct and devel	Number of publi	N/A	13	R3 635 424.52	R4 500 000.0	0	Construction of one	N/A	Site handover to the contract	Site handover minute	Construction of facilit	Progress report	Construction of facilit	Progress report	Construction	Progress report	Progress report	Tec 20

 Initial by Acting MM: L.A ……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
ry	accountable, effective and efficient local government system	basic services	op public facilities for community development (halls, crèches and recreational facilities)	c facilities constructed at Ga-Ledwaba			(MIG)	0		public facility at Ga-Ledwaba (Hall) during 4th quarter		or	s	y		y (Site establishment and excavation of foundation)		of one public facility at Ga-Ledwaba			
Basic service delivery	Responsive, accountable,	Improve access to basic services	Construct and develop public facilit	Number of public facilities const	N/A	03	R3 166 153.60 (MIG)	R5 166 153.60	0	Construction of one public facility at	N/A	Site handover to the contractor	Site handover minutes	Construction of facility	Progress report	Construction of one public facility at	Practical completion certificate	N/A	N/A	Practical completion certificate	Tec 21

 Initial by Acting MM: ...LA.....................

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	effective and efficient local government system		ies for community development (halls, crèches and recreational facilities)	ructed at Ga-Molapo						Ga-Molapo (Hall) during 3rd quarter						Ga-Molapo					
Basic service delivery	Responsive, accountable, effective	Improve access to basic services	Construct and develop public facilities for com	Number of recreational facilities constructed at	Number of the design reports completed for construction of	07	R00.0	R3 20 363 .26	0	Construction of one recreational facility per annum	Completion of one design report for construction of	N/A	N/A	N/A	N/A	Completion of designs for construction of the facilit	Design report	N/A	N/A	Design report	Tec 22

 Initial by Acting MM: L.A...................

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	and efficient local government system		munity development (halls, crèches and recreational facilities)	Makhushaneng.	Makhushaneng recreational facility						recreational facility at Makhushaneng during 3rd quarter					y at makhushaneng					
Basic service delivery	Responsive, accountable, effective and efficient	Improve access to basic services	Construct and develop public facilities for community devel	Number of recreational facilities constructed at Maijane	Number of the design reports completed for construction of Maijane recreat	24	R00.0	R1 317 73 6.12	0	Construction of one recreational facility per annum at Maijane	Completion of one design report for recreational facility at Maija	N/A	N/A	Completion of design report for construction of the facility at Maija	Design report	N/A	N/A	N/A	N/A	Design report	Tec 23

 Initial by Acting MM: L.A..................

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	local government system		opment (halls, crèches and recreational facilities)		ional facility						ne during 2nd quarter			ne							
Basic service delivery	Responsive, accountable, effective and efficient local gov	Improve access to basic services	Construct and develop public facilities for Municipal Operation (Municipal Offic	Number of public facilities constructed per annum.	Number of public facilities constructed at Civic Centre (Municipal Main Office).	17	R3 000 000.00 (Own funding)	R2 000 000.00	0	Construction of one public facility for Municipal Operations per annum (Municipal	Construction of one public facility for Municipal Operation (Municipal Offices) durin	Site hand over and Construction of the facility	Site handover minutes	Construction of facility	Progress report	Finalisation of Bid specification and advertisement for appointment of contractor	Advert for appointment of contractor	Construction of one public facility for Municipal Operation	Appointment letter and progress report	Appointment letter and progress report	Tec 24

Initial by Acting MM: LA……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ernment system		es)							Offices)	g 4th quarter							(Municipal Offices) during 4th quarter			
Basic service delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	Construct and develop public facilities for community development (halls, crèch	Number of public facilities constructed at Lekurung per annum.	-	30	R3 000 000.00	R0 0.00	0	Construction of one public facility per annum: Lekurung recreational	-	N/A	N/A	N/A	N/A	N/A	N/A	Construction of one public facility per annum: Lekurung recreationa	Practical completion certificate	Practical completion certificate	Tec 25

 Initial by Acting MM: LA……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	t system		es and recreational facilit															l			

 Initial by Acting MM: LA………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Construct and develop public facilities for community development (halls, crèches and recreational facilities)	Number of public facilities constructed at Seruleng per annum.	-	02	R3 000 000.00	R0 0.00	0	Construction of one public facility per annum: Seruleng recreational	-	N/A	N/A	N/A	N/A	N/A	N/A	Construction of one public facility per annum: Seruleng recreational	Practical completion certificate	Practical completion certificate	Tec 26

Initial by Acting MM: LA……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Upgrade gravel roads to surfaced roads	Number of kilometer of road upgraded from gravel to surfaced road (concrete paving blocks/Asphalt) per annum at Zone B	Number of design reports completed for upgrading of road from gravel to surfaced road (concrete paving blocks/ Asphalt) per annum at Zone B	15	R15 000 000.00 (Own funding)	R1 500 000.00	0km	Upgrading of 1.3km of roads from gravel to surfaced road per annum at Zone B	Completion of one design report for upgrading of 1.3km of road from gravel to surfaced road per annum at Zone B during 3rd quarter	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Completion of one design report for upgrading of 1.3km of road from gravel to surfaced road per annum at Zone B during 3rd quarter	Design report	N/A	N/A	Design report	Tec 27

 Initial by Acting MM: LA……………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Upgrade gravel roads to surfaced roads	Number of kilometer of road upgraded from gravel to surfaced road (Asphalt) per annum at Zone S to BA	N/A	16 & 17	R28 614 832.35 (Own funding)	R2 21 53 000 .00	0km	Upgrading of 3.26 km of roads from gravel to surfaced road at Zone S to BA during 4th quarter	N/A	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Upgrading of 3.26 km of roads from gravel to surfaced road at Zone S to BA during 4th quarter	Completion certificate	Completion certificate	Tec 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Upgrade gravel roads to surfaced roads	Number of kilometer of roads upgraded from gravel to surfaced road and bridge (Asphalt) at Mooiplaas.	N/A	26	R10 070 024.29 (own funding) and R12 949 940.89 (MIG)	R9 100 000.00 (own funding) & R18 240 838.95 (MIG)	0km	Upgrading of 1km of road from gravel to surfaced road and one bridge at Mooiplaas during 4th quarter	N/A	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Construction of roads and storm water	Progress report	Upgrading of 1km of road from gravel to surfaced road and one bridge at Mooiplaas during 4th	Completion certificate	Completion certificate	Tec 29

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
																		quarter			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Upgrade gravel roads to surfaced roads	Number of design reports completed for upgrading (kilometer) of roads from gravel to surfaced road (Asphalt) at	N/A	29	R465 540.39 (Own funding)	R465 540.39	0 meters	Completion of one design report for Upgrading of 0.725km of roads from gravel to surfaced road per annum Mala	N/A	Completion of one design report for upgrading of road from gravel to surfaced road.	Design report	N/A	N/A	N/A	N/A	N/A	N/A	Design report	Tec 30

 Initial by Acting MM: LA ………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
				Malakabaneng						kabaneng during 1st quarter											
Spatial Rational	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Compile monthly reports for infrastructure services	Number of progress reports compiled on a monthly basis	N/A	16, 17, 18 & 19	R00.00	N/A	N/A	Compile 12 monthly reports on infrastructure services for township development in lebowakgomo	N/A	Compile 03 monthly reports on infrastructure services for township development in lebowakgomo	Monthly Progress Reports	Compile 03 monthly reports on infrastructure services for township development in lebowakgomo	Monthly Progress Reports	Compile 03 monthly reports on infrastructure services for township development in lebowakgomo	Monthly Progress Reports	Compile 03 monthly reports on infrastructure services for township developm	Monthly Progress Reports	Monthly Progress Reports	Tec 31

 Initial by Acting MM: ……………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
																		ent in lebowakgomo			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Upgrade gravel roads to surfaced roads	Number of kilometer of roads upgraded from gravel to surfaced road (Asphalt) at Hweleren g	N/A	13	R5 181 196.78 (MIG)	R4 500 004.78	1.51km	Upgrading of 1.51 km of road from gravel to surfaced road Hweleren g during 4th quarter	N/A	Construction of road and storm water	Progress report	Construction of road and storm water	Progress report	Construction of road and storm water (site establishment and excavation for open drains)	Progress report	Upgrading of 1.51 km of road from gravel to surfaced road Hweleren g	Completion certificate	Completion certificate	Tec 32

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
																		during 4th quarter			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Upgrade gravel roads to surfaced roads	Number of kilometer of roads upgraded from gravel to surfaced road (Asphalt) per annum at Hwelesheneng	N/A	23	R3 094 421.80 (MIG)	R7 000 000.00	0	Upgrading of 1.216km of road from gravel to surfaced road per annum Hwelesheneng during 4th quarter	N/A	Construction of road and storm water	Progress report	Construction of road and storm water	Progress report	Advertisement and appointment of contractor	Advert and appointment letter	Upgrading of 1.216km of road from gravel to surfaced road per annum Hwele	Progress report	Progress report	Tec 33

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
																		shanen g during 4th quarter			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Upgrade gravel roads to surfaced roads	Number of meters of roads upgraded from gravel to surfaced road (Asphalt) at Kliphuiwel	Number of meters of roads and storm water upgraded from gravel to surfaced road (Asphalt) at Kliphuiwel	01	R6 750 059,10	R5 870 199.37	0	Upgrading of 0.9km of road from gravel to surfaced road per annum Kliphuiwel	Upgrading of 0.9km of road and storm water from gravel to surfaced road per annum Kliphuiwel durin	Construction of road and storm water	Progress report	Construction of road and storm water	Progress report	Advertisement and appointment of contractor	Advert and appointment letter	Upgrading of 0.9 km of road and storm water from gravel to surfaced	Progress report	Progress report	Tec 34

Initial by Acting MM: ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
											g 4th quarter							road per annum Kliphuiwel during 4th quarter			
Basic service delivery	Responsive, accountable, effective and efficient local gov	Improve access to basic services	Upgrade gravel roads to surfaced roads	Number of kilometer of roads upgraded from gravel to surfaced road (Asp	N/A	16 & 17	R6 093 103.30 (MIG)	R6 000 000.00 (own funding) & R6 093 103.30 (MIG)	0	Upgrading of 1km of road from gravel to surfaced road per annum zone S to	N/A	Construction of road and storm water	Progress report	Construction of road and storm water	Progress report	Completion of 1km of road from gravel to surfaced road by end of third quart	Completion certificate	N/A	N/A	Completion certificate	Tec 35

Initial by Acting MM: LA……………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ernment system			halt) at zone S to Q						Q during 3rd quarter						er					
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Construct and develop public facilities (parks)	Number of parks upgraded in Lebowakgomo zone A, B,F, R and S.	Number of designs report completed for upgrading of parks in Lebowakgomo zone A, B,F, R and S.	15, 16, 17 and 18	R205 243.80 (Own funding)	R305 243.80	0	Upgraded 05 parks in Lebowakgomo Zone A, B,F, R and S by end of 1st quarter	Development of one design report for upgrading of parks in Lebowakgomo Zone A, B,F, R and S by end of 4th	Completion of one design report for development of parks in Lebowakgomo zone A, B,F,R and S by end of 1st quarter	Design report	N/A	N/A	N/A	N/A	Development of one design report for upgrading of parks in Lebowakgomo Zon	Design report	Design report	Tec 36

Initial by Acting MM: ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
											quarter							e A, B,F ,R and S by end of 4th quarter			
Basic service delivery	Responsive, accountable, effective and efficient local govern	Improve access to basic services	Upgrade gravel roads to surfaced roads	N/A	Number of design reports completed for upgrading of kilometer of storm water at Sehlabeng/Hlakano.	11	R00.0	R1 300 000.00	0km	N/A	Completion of one design report for construction of 1km of storm water at Sehl	N/A	N/A	Completion of one design report for upgrading of storm water at Sehlabeng/Hla	Design report	N/A	N/A	N/A	N/A	Design report	Tec 37

 Initial by Acting MM: L.A. ………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	ment system										abeng/Hlakano during 2nd quarter			kano by end 2nd quarter							
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of appointed service providers assessed quarterly	N/A	N/A	R00.0	R00.0	0%	100% of the appointed service providers assessed quarterly	N/A	N/A	N/A	N/A	N/A	100% of service provider performance assessed	Quarterly report on services provider assessment	100% of service provider performance assessed	Quarterly report on services provider assessment	Quarterly report on services provider assessment	Tec 38

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R0 0.0	100 % of risk queries attended and responded to on a quarterly	100 % of risks queries issued and attended to on a quarterly basis	N/A	N/A	N/A	N/A	N/A	100 % risk queries attended	Quarterly report on risk queries attended	100 % risk queries attended	Quarterly report on risk queries attended	Quarterly report on risk queries attended	Tec 39
Good Governance	Responsive, accountable,	Improve municipal financial and administrativ	Provide prompt responses	% of audit queries attended and resp	N/A	N/A	R00.0	R0 0.0	100 % of audit queries atte	100 % of audit queries issued and	N/A	N/A	N/A	N/A	N/A	100 % of audit queries attended	Quarterly report on audit queries atten	100 % of audit queries atte	Quarterly report on audit queries atten	Annual report on audit queries atten	Tec 40

 Initial by Acting MM: LA………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	effective and efficient local government system	e capability		onded to on a quarterly basis					nded and responded to on a quarterly	attended to on a quarterly basis							ded	nded	ded	ded	
Good Governance	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	100 % of MPAC queries attended and responded to on	100 % of MPAC queries issued and attended to on a quarterly basis	N/A	N/A	N/A	N/A	N/A	100 % of MPAC queries issued and attended	Quarterly report on MPAC queries attended	100 % of MPAC queries issued and attended	Quarterly audit queries attended	Annual audit queries attended	Tec 41

 Initial by Acting MM: LA.........................

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	government system								a quarterly												
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolution queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R0 0.0	0%	100 % of council resolution queries issued and attended to on a quarterly basis	N/A	N/A	N/A	N/A	N/A	100 % of council resolution queries attended	Quarterly report on council resolution queries attended	100 % of council resolution queries attended	Quarterly report on council resolution queries attended	Annual report on council resolution queries attended	Tec 42

 Initial by Acting MM: L.A ………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Number of departmental activity based costing budget developed as per mSCOA regulation	N/A	N/A	R00.0	R0 0.0	0	Development of 01 departmental activity based costing budget as per mSCOA regulation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Development of 01 departmental activity based costing budget as per mSCOA regulation	Approved budget which is Mscoa compliant	Approved budget which is Mscoa compliant	Tec 43

 Initial by Acting MM: ……………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	Compile Annual GRAP Financial Statements compliant and submit to stakeholders	Number of GRAP compliant Annual Financial Statements compiled and submitted to stakeholders per annum	N/A	N/A	R1 400 000.00	R1 500 000.00	01	Compile 01 GRAP compliant annual financial statements and submit to stakeholders per annum	N/A	N/A	N/A	Compile 01 GRAP compliant annual financial statements and submit to stakeholders per quarter	Annual Financial Statements and proof of submission to Treasury and COGHSTA	N/A	N/A	N/A	N/A	Annual Financial Statements and proof of submission to Treasury and COGHSTA	B+T 01
Municipal financial	Responsive,	Administrative and financi	Manage and monit	Number of Mont	N/A	n/a	R00.0	R00.0	12 reports	Compile 12 mont	N/A	Compile 03 monthly section	Copies of Section 71	Compile 03 mont	Copies of Section	Compile 03 mont	Copies of Section	Compile 03	Copies of Section	Copies of Section	B+T 02

 Initial by Acting MM: ……………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
viability and management	accountable, effective and efficient local government system	al capability	or financial resources of the municipality	hly section 71 reports compiled						hly section 71 reports		71 reports	Reports	hly section 71 reports	71 Reports	hly section 71 reports	71 Reports	monthly section 71 reports	71 Reports	71 Reports	
Municipal financial viability and management	Responsive, accountable, effective and	Administrative and financial capability	Manage and monitor financial resources of the muni	Number of GRAP compliant fixed asset registers comp	N/A	N/A	R1 500 000.00	R3 500 00 0.00	01	Compile 01 GRAP compliant fixed asset register per	N/A	N/A	N/A	Compile 01 GRAP compliant fixed asset register per	GRAP compliant Asset register	N/A	N/A	N/A	N/A	GRAP compliant Asset register	B+T 03

Initial by Acting MM: CA ………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system		cipality	iled per annum						annum				quarter							
Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	Manage and monitor financial resources of the municipality	Number of Procurement plan compiled per annum	N/A	N/A	R00.0	R00.0	01	Compile 01 procurement plan per annum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Compile 01 procurement plan per quarter	Copy of approved Procurement plan	Copy of approved Procurement plan	B+T 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system																				
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	Prepare the MSCOA compliant budget within legislative timeframes	Annual MSCOA compliant budget prepared and submitted to council per annum	N/A	N/A	R00.0	R0 0.0	0	Prepare and submit 01 Mscoa compliant budget per annum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Prepare and submit 01 Mscoa compliant budget per quarter	Approved MSCOA budget and council resolution	Approved MSCOA budget and council resolution	B+T 05
Good Governance	Responsive,	Improve municipal	Provide prompt	% of appointed servi	N/A	N/A	R00.0	R0 0.0	0%	100 % of the appoi	N/A	N/A	N/A	N/A	N/A	100 % of service	Quarterly report on	100 % of ser	Quarterly report on	Quarterly report on	B+T 06

 Initial by Acting MM: ……………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	accountable, effective and efficient local government system	financial and administrative capability	responses	ce providers assessed quarterly						nted service providers assessed quarterly						provider performance assessed	services provider asse. ssment	vice provider performance assessed	services provider assessment	services provider assessment	
Good Governance	Responsive, accountable, effective and	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quart	N/A	N/A	R00.0	R0 0.0	100 % of risk queries attended and respon	100 % of risks queries issued and attended to on a	N/A	N/A	N/A	N/A	N/A	100 % risk queries attended	Quarterly report on risk queries attended	100 % risk queries attended	Quarterly report on risk queries attended	Quarterly report on risk queries attended	B+T 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system			erly basis					ded to on a quarterly	quarterly basis											
Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	% of audit queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	100% of audit queries attended and responded to on a quarterly	100% of audit queries issued and attended to on a quarterly basis	N/A	N/A	N/A	N/A	N/A	100% of audit queries attended	Quarterly report on audit queries attended	100% of audit queries attended	Quarterly report on audit queries attended	Annual report on audit queries attended	B+T 08

 Initial by Acting MM: LA……………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system																				
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a quarterly basis	N/A	N/A	R0.00	R0.00	0%	100 % of MPAC queries issued and attended to on a quarterly basis	N/A	N/A	N/A	N/A	N/A	100 % of MPAC queries issued and attended	% of MPAC queries attended	100 % of MPAC queries issued and attended	% of MPAC queries attended	% of MPAC queries attended	B+T 09
Good Governance	Responsive,	Improve municipal	Provide prompt	% of council resol	N/A	N/A	R00.0	R0 0.0	0%	100 % of council	N/A	N/A	N/A	N/A	N/A	100 % of council	% of council resol	100 % of cou	% of council resol	% of council resol	B+T 10

 Initial by Acting MM: [signature]…………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	accountable, effective and efficient local government system	financial and administrative capability	responses	ution queries attended and responded to on a quarterly basis						resolution queries issued and attended to on a quarterly basis						resolution queries attended	ution queries attended	ncil resolution queries attended	ution queries attended	ution queries attended	
Municipal institutional development and transformation	Responsive, accountable, effective and	Improve municipal financial and administrative capability	Implementation of the electronic Integrated municipal syste	Number of Reports on Functional electronic municipal	N/A	N/A	R150 000.00	R6 50 000.00	04	Compile 04 reports on functional electronic municipal syste	N/A	Compile 01 reports on functional electronic municipal systems per	Quarterly reports	Compile 01 reports on functional electronic municipal syste	Quarterly reports	Compile 01 reports on functional electronic municipal syste	Quarterly reports	Compile 01 reports on functional electro	Quarterly reports	Quarterly reports	Corp 01

 Initial by Acting MM: LA……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system		m	systems compiled per annum						ms per annum		quarter		ms per quarter		ms per quarter		nic municipal systems per quarter			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide legal support to the municipality	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letter	N/A	N/A	R00.0	R00.0		100 % of contacts developed and signed off within 14 days of receiving acceptance letters	N/A	100% of contacts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	100 % of contacts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	100 % of contacts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	100 % of contacts developed and signed off within 14 days of receivi	Copies of acceptance letters and signed contracts	Copies of acceptance letters and signed contracts	Corp 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system			s														ng acceptance letters			
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide in-house legal support to the municipality	Number of by-laws reviewed per annum	N/A	N/A	R00.0	R00.0	0	Review five by-laws per annum	N/A	N/A	N/A	N/A	N/A	Review of five by-laws	Council resolutions and copies of reviewed by-laws	N/A	N/A	Council resolutions and copies of reviewed by-laws	Corp 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Render efficient Human Resources management, optimal development and Organisational strategies	Number of Employment Equity plans reviewed by 30 October 2019	N/A	N/A	R00.0	R0 0.0	01	Review 01 employment equity plan by 30 October 2019	N/A	N/A	N/A	Review 01 employment equity plan by 30 October 2019	Copy of approved Employment Equity Plan and Council resolution	N/A	N/A	N/A	N/A	Copy of approved Employment Equity Plan and Council resolution	Corp 04
Municipal institutional developme	Responsive, account	Improve municipal financial and	Render efficient Human	Number of Organizational	N/A	N/A	R00.0	R0 0.0	01	Review 01 organizational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review 01 organi	Approved organizational struct	Approved organizational struct	Corp 05

 Initial by Acting MM:..LA..................

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
nt and transformation	able, effective and efficient local government system	administrative capability	Resources management, optimal development and Organizational strategies.	structure reviewed per annum						structure per annum								zational structure per annum	ure and Council resolution	ure and Council resolution	
Municipal institutional development and transformation	Responsive, accountable, effective and	Improve municipal financial and administrative capability	Compile Workplace skills plan and submit to LGS ETA	Number of Workplace skills plans compiled and submitted	N/A	N/A	R00.0	R00.0	01	Compile 01 workplace skills plan and submit to LGS ETA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Compile 01 workplace skills plan and	Workplace skills plan and proof of submission to LGS ETA	Workplace skills plan and proof of submission to LGS ETA	Corp 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system			to LGSETA per annum						per annum								submit to LGSETA per annum			
Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	% of appointed service providers assessed quarterly	N/A	N/A	R00.0	R0 0.0	0%	100 % of the appointed service providers assessed quarterly	N/A	N/A	N/A	N/A	N/A	100 % of service provider performance assessed	Quarterly report on services provider assessment	100 % of service provider performance assessed	Quarterly report on services provider assessment	Quarterly report on services provider assessment	Corp 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system																				
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R00.0	100 % of risk queries attended and responded to on a quarterly	100 % of risks queries issued and attended to on a quarterly basis	N/A	N/A	N/A	N/A	N/A	100 % risk queries attended	Quarterly report on risk queries attended	100 % risk queries attended	Quarterly report on risk queries attended	Quarterly report on risk queries attended	Corp 08
Good Governance	Responsive,	Improve municipal	Provide prompt	% of audit queries	N/A	N/A	R00.0	R00.0	100 % of aud	100 % of audit queri	N/A	N/A	N/A	N/A	N/A	100 % of audit queri	Quarterly report on	100 % of aud	Quarterly report on	Annual report on	Corp 09

 Initial by Acting MM: L.A. ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	accountable, effective and efficient local government system	financial and administrative capability	responses	attended and responded to on a quarterly basis					it queries attended and responded to on a quarterly	es issued and attended to on a quarterly basis						es attended	audit queries attended	it queries attended	audit queries attended	audit queries attended	
Good Governance	Responsive, accountable, effective and	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a	N/A	N/A	R00.0	R0 0.0	100% of MPAC queries attended and res	100 % of MPAC queries issued and attended to on	N/A	N/A	N/A	N/A	N/A	100 % of MPAC queries issued and attended	Quarterly report on MPAC queries attended	100 % of MPAC queries issued and attende	Quarterly audit queries attended	Annual audit queries attended	Corp 10

Initial by Acting MM: L.A.....................

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	efficient local government system			quarterly basis					ponded to on a quarterly	a quarterly basis								d			
Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolution queries attended and responded to on a quarterly basis	N/A	N/A	R00.0	R0 0.0	0%	100 % of council resolution queries issued and attended to on a quarterly basis	N/A	N/A	N/A	N/A	N/A	100 % of council resolution queries attended	Quarterly report on council resolution queries attended	100 % of council resolution queries attended	Quarterly report on council resolution queries attended	Annual report on council resolution queries attended	Corp 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/ Verification No:
												Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
	system																				
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Number of departmental activity based costing budget developed as per mSCOA regulation	N/A	N/A	R00.0	R0 0.0	0	Development of 01 departmental activity based costing budget as per mSCOA regulation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Development of 01 departmental activity based costing budget as per mSCOA regulat	Approved budget which is Mscoa compliant	Approved budget which is Mscoa compliant	Corp 12

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Key Perfo rman ce Area	Out co me	Outpu t	Strat egy	Key Perf orma nce Indic ator	Revis ed KPI	W ar d N u m b er	Appr oved Bud get	Adj ust ed Bu dg et	Ba seli ne	Ann ual Targ et	Revi sed Targ et	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portf olio of Evid ence	File/ Verif icati on No:
												Projecti on	Means of verific ation	Proj ectio n	Mea ns of verifi catio n	Proj ectio n	Mea ns of verifi catio n	Pro ject ion	Mea ns of verifi catio n		
																		ion			

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Monthly Projections of Revenue to be collected by Source: Year: 2019 AND 2020

Revenue by Source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Consumer Debtors	-	-	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Income	668 942.43	780 433.84	891 92 3.24	724 688.63	836 178. 04	1003 414.65	724 668 .63	891 923.24	1059 159.84	1003 414.65	1114 904.05	1449 375.27
Rent of facilities & equipment	36 049.32	42 058.55	48 066 .77	39 053 .43	45 062.6 6	54 074 .99	39 053. 43	48 066.77	57 078. 10	54 074.99	60 082.21	78 107.87
Interest Earned on Outstanding Debtors	313 418.08	365 654.43	417 89 1.77	339 53 6.25	391 773. 60	470 12 7.12	339536. 25	417 891.77	496 245 .29	470 127.12	522 363.4 7	679 073.51
Fines	506 775.57	591 237	675 69 9.42	549 00 6.78	633 468. 21	760 16 2.85	549 006 .78	675 699.42	802 393 .07	760 162.85	844 624.2 8	1098 012.56
Licenses & Permits												
Other	7958 377.48	9284 774.73	10611 170.98	8621 576.61	9947 972.85	11937 566.22	8621 576.61	10611 170.98	12600 764.35	11937 566.22	13263 962.47	17243 151.21
Total Revenue by Source (Balanced	**9483562.88**	**11064158.5 5**	**12644 752.18**	**10273 861.70**	**1185445 5.36**	**14225 345.83**	**102738 41.70**	**12644752.1 8**	**150156 40.65**	**14225345.83**	**15805936 .48**	**20547720.42**

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to Cash-flow)												

Monthly projections of operating expenditure and Revenue for each vote: Year 2019 and 2020

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
Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-		-		-		-		-		-	
Executive and Council	2093531.02	-	2442452.86	-	2791374.69	-	2267991.94		2616913.77	-	3140296.53	-	2267991.94		2791374.69		3314757.45		3140296.53		3489218.36		4535983.88	
Budget & Treasury	4468656.91	10150194.69	5213433.06	11841893.81	5958209.21	13533592.93	4841044.99	10996044.26	558521.14	12687743.37	6702985.37	15225292.05	4841044.99		5958209.21		7075373.44		6702985.37		7447761.52		9682089.97	
Corporat	79727	130874	930151	152670	106302	174499	863711	141780	996590	163	119590	196311	8637118.6		106302		126234		119590		132878		172	

 Initial by Acting MM: ....

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
e Services	24.94	57.87	2.43	0.84	99.92	43.83	8.68	79.36	6.17	59322.33	87.41	86.80	8		99.92		81.15		87.41		74.89		74237.36	
Community & Social Services	1016822.22	936777.85	1186292.59	1092907.50	1355762.96	1249037.14	1101557.41	1014842.67	1271027.77	1170972.32	1525233.33	1405766.78	1101557.41		1355762.96		1609968.52		1525233.33		1694703.70		9682089.97	
Infrastructure Services	2376441.81	-	2772515.44	-	-3168589.08	-	2574478.62	-	-2970552.26	-	-3564662.71	-	2574478.62		3168589.08		-3762699.53		3564662.71		-3960736.34		-5148957.25	
LED	113960.64	10054.33	132954.08	11730.06	1451947.52	13405.78	123457.36	10892.20	142450.80	12567.92	170940.86	15081.51	123457.36		151947.52		180437.68		170940.96		189934.40		246914.72	
TOTAL	**18042137.54**	**28115778.12**	**21049160.46**	**32801741.14**	**24056183.38**	**37487704.16**	**19545649**	**30458759.63**	**22552671.92**	**35144722.65**	**27063206.30**	**42173667.18**	**19545649.00**		**24056183.38**		**28566717.77**		**27063206.30**		**30070229.23**		39091298	

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Monthly projections of Capital Expenditure for each vote: Year 2019 and 2020

Expenditure by Vote	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Corporate Services	1533000	1788500	2044000	1660750	1916250	2299500	1660750	2044000	2427250	2299500	2555000	3321500
Community & Social Services	2241000	2614500	2988000	2427750	2801250	3361500	2427750	2988000	3458250	3361500	3735000	4660500
Infrastructure Services	5879400	6859300	7839200	6369350	7349250	8819100	6369350	7839200	9309050	8819100	9799000	12738700
LED	414000	483000	552000	448500	517500	621000	448500	552000	655500	621000	690000	897000
TOTAL	**10067400**	**11745300**	**13423200**	**10906350**	**12584250**	**15101100**	**10906350**	**13423200**	**15940050**	**15101100**	**16779000**	**21811700**

Mr Gafane L.A
Acting Municipal Manager

Date 28/02/2020

 Initial by Acting MM: ...LA...