



LEPELLE-NKUMPI

LOCAL MUNICIPALITY

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2019/2020

Vision, Mission & Core Values

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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 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 financial. 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.



Mr Gafane L.A

Acting Municipal Manager



Date

23/02/2020

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.

DETAILED REVISED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2019/2020

Key Performance Area	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Workload Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence No:	File/Verification No:
											Project On	Means of Verification	Project Action	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Good governance and public participation	Responsible and accountable	Single window of coordination	N/A	N/A	0.00	0.00	0.07	Held 07 coun cil meetings per annum	N/A	Held 01 council meetings per Quarter	Attendance 03 coun cil registrants and minutes of meetings per quarter	Held 01 coun cil registrants and minutes of meetings per quarter	Attendance 01 coun cil registrants and minutes of meetings per quarter	Held 01 coun cil registrants and minutes of meetings per quarter	Attendance 02 coun cil registrants and minutes of meetings per quarter	Held 01 coun cil registrants and minutes of meetings per quarter	Attendance 02 coun cil registrants and minutes of meetings per quarter	MM 01		
Good governance and public participation	Effective and efficient local government	Meetings held annually	N/A	N/A	0.00	0.00	0.07	Meetings held annually	N/A	Meetings held annually	Attendance 03 coun cil registrants and minutes of meetings per quarter	Attendance 03 coun cil registrants and minutes of meetings per quarter	Attendance 03 coun cil registrants and minutes of meetings per quarter	Attendance 03 coun cil registrants and minutes of meetings per quarter	Attendance 03 coun cil registrants and minutes of meetings per quarter	Attendance 03 coun cil registrants and minutes of meetings per quarter	Attendance 03 coun cil registrants and minutes of meetings per quarter	MM 02		

Key Performance Area	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Workload Budget	Approved Budget	Adjusted Budget	Baseline Target	Annualized Target	Review Period	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence No:	File Verification No:
											Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Good governance and public participation	Effective and efficient local government system MM 03	Single window coordination and communication	Number of Portfolios and Commissions held	N/A	R0.00	R0.00	36	Held Portfolio meetings per quarter	N/A	Held Portfolio registration and Minutes	Attendance and Minutes	Held Portfolio registration and Minutes	Attendance and Minutes	Held Portfolio registration and Minutes	Attendance and Minutes	Held Portfolio registration and Minutes	Attendance and Minutes	MM 03		
Good governance and public participation	Effective and efficient local government system MM 03	Single window coordination and communication	Number of Portfolios and Commissions held	N/A	R0.00	R0.00	36	Held Portfolio meetings per quarter	N/A	Held Portfolio registration and Minutes	Attendance and Minutes	Held Portfolio registration and Minutes	Attendance and Minutes	Held Portfolio registration and Minutes	Attendance and Minutes	Held Portfolio registration and Minutes	Attendance and Minutes	MM 03		

Key Performance Area	Outcomes	Output Category	Strategic Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File/Verification No:
											Project on	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Good governance and public participation	Local government members system	Annual calendar	Single window of coordination	N/A	R57000.00	R57000.00	12	Compliance	N/A	Compile monthly reports on coordination of ward committees	Monthly reports on coordination of ward committees	Compliance	Monthly reports on coordination of ward committees	Monthly reports on coordination of ward committees	Compliance	Monthly reports on coordination of ward committees	Monthly reports on coordination of ward committees	MM04		
Efficiency and effectiveness	Local government members system	Annual calendar	Meetings held as per annum	Number of meetings held	R57000.00	R57000.00	12	Report on compliance	N/A	Report on coordination of ward committees	Report on coordination of ward committees	Report on coordination of ward committees	Report on coordination of ward committees	Report on coordination of ward committees	Report on coordination of ward committees	Report on coordination of ward committees	Report on coordination of ward committees	MM04		
Initial by Acting MM : 																				

Key Performance Area	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Written Budget	Approved Budget	Adjusted Budget	Baseline Target	Annualized Target	Review Period	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence No.	File Verification No.
											Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Good governance and public participation	Responsible government	Single window of coordination	N/A	N/A	R00.0	R00.0	0	Devellopment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Development	2020/2021	MM 05	
Good governance and public participation	Accountable	Efficiency and effectiveness	Local government	Number of municipalities involved with stakeholders	Number of Municipal Corporations	Number of Municipal Corporations	0	Municipal calendar by 30 June 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Corporate calendar by 30 June 2020	2020/2021	MM 06	
Good governance and public participation	Transparent system	Single window of coordination	Number of reviews	N/A	R00.0	R00.0	0	Review and approval	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review and approval	2020/2021	MM 06	



Key Performance Area	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No.
											Project on	Means of verification	Project effectiveness	Measurements of verification	Project effectiveness	Measurements of verification	Project identification	Measurements of verification		
public participation	accountable	nation	ratio n to stakeholders	wed com muni catio n	01 com muni catio n	01 co mmuni catio n	01 co mmuni catio n	01 coun cil by June 2020	01 coun cil by June 2020	01 coun cil by June 2020	app rov e	egy docu ment and Coun cil resolution								
efficiency and effectiveness	local government system	gov ernment syst em	various platforms	approved by Council by June 2020	June 2020	June 2020	June 2020	June 2020	June 2020	June 2020	app rov e	egy docu ment and Coun cil resolution								
Good governance and public participation	responsible coordination	Single window of access	Number of interventions	N/A N/A	R20 00.00	R2 00.00	01 Devlop and approve over 01 internal audit	N/A N/A	N/A N/A	N/A N/A	Devlop and approve internal audit	Appr oved annu al internal audit plan	Appr oved annu al internal audit plan	MM 07	Appr oved annu al internal audit plan	Appr oved annu al internal audit plan	MM 07	Appr oved annu al internal audit plan	File/Verification No.	

Key Performance Area	Outcomes	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence No:	File/Verificati
												Project on	Means of verification	Project effect	Measurements of verification	Project effect	Measurements of verification	Project effect	Measurements of verification		
Good governance and public participation	Effective and transparent government system	Single window coordination	Main stream of progress	Number of reports submitted	N/A	R58,000	RR115,000	12	Submitted	Monthly	Submitted	Monthly	Sub monthly	Submitted	Monthly	Submitted	Monthly	Submitted	MM08		
Efficient and effective local government system	Good governance and public participation	Single window coordination	Program monitoring and reporting	Age group reports to management	N/A	R96,223	RR96,223	12	Progress reports to management	Monthly	Progress reports to management	Monthly	Program reports to management								

Key Performance Area	Output Category	Strategy	Key Performance Indicator	Revised KPI	Weighted Budged	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
											Project on Verification	Means of Verification	Project on Verification	Means of Verification	Project on Verification	Means of Verification	Project on Verification	Means of Verification		
I government system	(Age d,youth, Peop le with Disabil ity, Gend er, Child ren)	Main strea m of coordi nation	Num ber of clust er ward comp lianc e to speci al focus progra m held	N/A N/ A 00 .00	R200 000. 00	R2 000. 00	Held 16 clust er ward base d AIDS coun cil meeti ngs per annu m	Held 04 cluster ward based AIDS council meeting s per quarter	Attend ance regist er	Held 04 clust er ward base d AIDS coun cil meeti ngs per quart er	Attend ance regist er	Held 04 clust er ward base d AIDS coun cil meeti ngs per quart er	Attend ance regist er	Held 04 clust er ward base d AIDS coun cil meeti ngs per quart er	Attend ance regist er	Held 04 clust er ward base d AIDS coun cil meeti ngs per quart er	Attend ance regist er	MM 09		
Good governance and public participation	Respon sive acc ount able , effe ctive and effic ient loca	Single windo w of coordi nation																		

Key Performance Area	Output Category	Strategic Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annualized Target	Review Period	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File Verification No:
										Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Good governance and public participation	Government system	per annum	N/A	N/A	0.00	0.00	12	Held	N/A	Held 03 Executive management meeting per quarter	Agenda, attendance, registration, duration, and age of meeting	Held 03 Executive management meeting per quarter	Agenda, attendance, registration, duration, and age of meeting	Held 03 Executive management meeting per quarter	Agenda, attendance, registration, duration, and age of meeting	Held 03 Executive management meeting per quarter	Agenda, attendance, registration, duration, and age of meeting	MM 10	
efficiency and effectiveness	Local government system	per annum																	

Key Performance Area	Outcomes	Output Category	Strategic Plan	Key Performance Indicator	Revised KPI	Workload Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File Verification No:
												Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Responsive Municipal Finance and Administration	Improvement in municipal financial management and administrative efficiency	Number of customers served (Municipal Care)	N/A	N/A	R00.0	R0.0	04	Compile quarterly reports on customer care (Municipal Care)	N/A	01	Quarterly reports on customer care (Municipal Care)	Comply with regulations	Quarterly reports on customer care (Municipal Care)	Comply with regulations	Quarterly reports on customer care (Municipal Care)	Comply with regulations	Quarterly reports on customer care (Municipal Care)	Comply with regulations	Quarterly reports on customer care (Municipal Care)	Comply with regulations	MM 11
Municipal and Institutional Development	Enhanced effectiveness and efficiency in local government services	Renderer customer care services	Premier and Presidential Hotlines	Premier and Presidential quarter	Premier and Presidential quarter	Premier and Presidential quarter	Premier and Presidential quarter	Hotlines per month	Hotlines per month	Hotlines per month											
Transparency and Accountability	Transparent reporting system	Hotlines received per annum																			

Key Performance Area	Output Category	Strategic Plan	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Period	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verificati on No:
											Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Good governance and public participation	Responsible governance	Single window of coordination	Number of municipalities involved	N/A	R4499.79	R14499.79	01	Development loop and approval	N/A	N/A	N/A	N/A	N/A	N/A	Delivery and monitoring	Completion rate by country per annum	Delivery and monitoring	Completion rate by country per annum	MM 12	
Good governance and public participation	Accountability and effectiveness	Improving municipal risk management systems and protection against corruption	Management profile development and operational audit	N/A	R4499.79	R14499.79	01	Risk management profile by country per annum	N/A	N/A	N/A	N/A	N/A	N/A	Delivery and monitoring	Completion rate by country per annum	Delivery and monitoring	Completion rate by country per annum	MM 13	Copy of Business Continuity
Good governance and public participation	Accountability and effectiveness	Local government accountability system from risks	Council performance	N/A	R00.00	R00.00	0	Compliance and approval	N/A	N/A	N/A	N/A	N/A	N/A	Compliance and approval	Copy of Business Continuity	Delivery and monitoring	Completion rate by country per annum	MM 13	Copy of Business Continuity

Key Performance Area	Outcomes	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
												Project	Means	Projection	Measurements of Verification	Projection	Measurements of Verification	Projection	Measurements of Verification		
Good Governance	Local government men system																				
Responsible	Improvement	Provide	% of risk	N/A	N/A	R00.	R00.	0.0	100 % of risks	100 % of risks	N/A	N/A	N/A	N/A	N/A	N/A	100 % risk	Quarterly report	100 % risk	Quarterly report	MM 15
municipal	promotion	queries	queried	A	0				queried	queried							reported	quarterly	reported	quarterly	
accountable	financial	attention	attention						queries	queries							issues	issues	issues	issues	
effective	administrative	responsibility	responsibilities						issues	issues							attention	attention	attention	attention	
and efficient	capability	on a quarterly basis	on a quarterly basis						attention	attention							dedicated	dedicated	dedicated	dedicated	
gov ernment	local go vernment	system	system						dedicated	dedicated							dedicated	dedicated	dedicated	dedicated	

Key Performance Area	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Written Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No:
											Project on	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Good Governance	Responsible Government	Improvement in Municipal Accountability	Provide audit queries	% of audit queries	N/A	R00.	R0.0	100%	100%	N/A	N/A	N/A	Quarterly report	100% of audit queries	Quarterly report	100% of audit queries	Quarterly report	100% of audit queries	Annual report	MM 16
		Financial Management	Financial reporting response	% of audit queries issued	N/A	R0.0	R0.0	100%	100%	N/A	N/A	N/A	Audit report issued	100% of audit queries issued	Audit report issued	100% of audit queries issued	Audit report issued	100% of audit queries issued	Audit report issued	MM 17
		Administrative Efficiency	Administrative responsibility	Number of audit queries resolved	N/A	R0.0	R0.0	100%	100%	N/A	N/A	N/A	Audit queries resolved	100% of audit queries resolved	Audit queries resolved	100% of audit queries resolved	Audit queries resolved	100% of audit queries resolved	Audit queries resolved	MM 17
		Local Government Transparency	Transparency in budgeting	Number of audit queries responded to	N/A	R0.0	R0.0	100%	100%	N/A	N/A	N/A	Quarterly report	100% of audit queries responded to	Quarterly report	100% of audit queries responded to	Quarterly report	100% of audit queries responded to	Quarterly report	MM 17
		Men's Rights System	Men's rights advocacy	Number of audit queries addressed	N/A	R0.0	R0.0	100%	100%	N/A	N/A	N/A	Quarterly report	100% of audit queries addressed	Quarterly report	100% of audit queries addressed	Quarterly report	100% of audit queries addressed	Quarterly report	MM 17
Good Governance	Responsive Municipality	Improved financial management	Completion of MPA queries	% of MPA queries completed	N/A	R00.	R0.0	100%	100%	N/A	N/A	N/A	Quarterly report	100% of MPA queries completed	Quarterly report	100% of MPA queries completed	Quarterly report	100% of MPA queries completed	Quarterly report	MM 17
		Accountability and Administration	Administrative accountability	Completion of AC queries	CAC	MPA queri es	MPA queri es	100%	100%	CAC queri es	CAC queri es	CAC queri es	Quarterly report	100% of CAC queries completed	Quarterly report	100% of CAC queries completed	Quarterly report	100% of CAC queries completed	Quarterly report	MM 17
		Strategic Management	Strategic planning and implementation	Number of strategic issues addressed	Strategic issues addressed	Strategic issues addressed	Strategic issues addressed	100%	100%	Strategic issues addressed	Strategic issues addressed	Strategic issues addressed	Quarterly report	100% of strategic issues addressed	Quarterly report	100% of strategic issues addressed	Quarterly report	100% of strategic issues addressed	Quarterly report	MM 17

Key Performance Area	Outcomes	Output Category	Strategic Priority	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Reviewed Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
												Project on	Means of Verification	Project on	Means of Verification	Project on	Means of Verification	Project on	Means of Verification		
Good Governance	government system	basis										early basis									
Good governance	Improvement	Provide	Number	N/A	N/A	R00	R00	0	Development	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved budget	Approved budget	
Good governance	and efficiency	capacity	municipal	of	0	0.0	0.0	0	of 01 department	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	19	MM	
Good governance	and efficiency	and capacity	financial	responsibility	responsible	time	departmental	activities	activities	base	costing	base	costing	base	costing	base	costing	base	activity	activity	
Good governance	and efficiency	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	A	
Good governance	and efficiency	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	and capacity	

Key Performance Area	Output Category	Strategy	Key Performance Indicator	Revised KPI	Warrant Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence No:	File/Verificati	
											Project on Verification	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification			
Municipal Institute	Responsible Municipality	Improvement Strategy	Number of Municipalities	N/A	R400,000	R400,000	R400,000	N/A	N/A	N/A	Review and approval of IDP by council by May 2020 (2020/02/21)	Review and approval of IDP by council by May 2020 (2020/02/21)	Review and approval of IDP by council by May 2020 (2020/02/21)	Review and approval of IDP by council by May 2020 (2020/02/21)	Review and approval of IDP by council by May 2020 (2020/02/21)	Review and approval of IDP by council by May 2020 (2020/02/21)	Review and approval of IDP by council by May 2020 (2020/02/21)	Review and approval of IDP by council by May 2020 (2020/02/21)	Review and approval of IDP by council by May 2020 (2020/02/21)	Review and approval of IDP by council by May 2020 (2020/02/21)	Review and approval of IDP by council by May 2020 (2020/02/21)
Municipal Institute	Operational Development and Efficiency	Capacity Building	Local government services to councils	31 May 2020	31 May 2020	31 May 2020	31 May 2020	N/A	N/A	N/A	Approved and signed SDBIP	Signed SDBIP	N/A	N/A	N/A	N/A	N/A	N/A	Signed SDBIP	Pledg 02 P	

Key Performance Area	Output Category	Strategy	Key Performance Indicator	Revised KPI	Workaround Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Period	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verifications No:
											Project On	Means of Verification	Project Effectiveness	Measure of Verification	Project Effectiveness	Measure of Verification	Project Effectiveness	Measure of Verification		
development and transformation	output countable and effective	financial and administrative capability	ce and ecity	P approved and signed by the Mayo	01 SDBI P by the Mayo	by the Mayor within 28 days after approval of IDP and Budget														
government and local government system	local government and system	local government and system	within 28 days after approval of IDP and Budget																	
Municipal institutions development and transformation	responsible municipal account and effective	provision of financial management and administrative capability	N/A R00.01	Approved 01 Annual Report by Council per	N/A N/A N/A N/A	Copy of Approved Annual Report by Council and Coun	N/A N/A N/A N/A	Copy of Approved Annual Report by Council and Coun	N/A N/A N/A N/A	Copy of Approved Annual Report by Council and Coun	Pled 03									

Key Perfo rman ce Area	Out co me	Output t	Strat egy	Key Perf orma nce Indic ator	Revis ed KPI	W ar d Bud get	App roved Bud get	Adj ust ed Bu dg et	Ba si c al n u m b er	Ann ual Targ et	Rev ised Targ et	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Portf olio of Evid ence	File/ Verif icati on No:	
												Project on	Means of verific ation	Proj ectio n	Mea ns of verifi cation	Proj ectio n	Mea ns of verifi cation	
Muni cipal institut ional devel opme nt and transf er and informa tion	gov ern	e and effic ient local gov ern men t syst em	ity	ces to muni cipali ty	Coun cil per annu m	annu m												
Res pon sive	Improv e munic pal	Provi de perfo rmanc e	Num ber of Annua l	N/A N/ 0	R0 0.0	R0 0.0	01	Com pile and subm it 01 Annua l	N/A	N/A	N/A	Com pile and subm it 01 Annua l	Copy of Draft Annua l 01	N/A	N/A	N/A	Copy of Draft Annua l 04	Pled ge
	acc ount able	financi al and admini strativ e capabil ity	ce man age ment Repo rt ces to muni cipali ty	man age ment Repo rt ces to muni cipali ty														

Key Performance Area	Output Category	Strategic Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Sed Targ et	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verificati on No:
										Project on	Means of verification	Proj ectio n	Mea ns of verifi catio n	Proj ectio n	Mea ns of verifi catio n	Proj ectio n	Mea ns of verifi catio n		
men t syst em	Gene ral per annu m	Improv e munici pal acc ount able institut ion al effe ctiv e capabil ity	Prov i de Num ber of perf o rman ce serv ces to mun icipal ity	N/A	N/ 0	R0. 0	04	Com pile and subm it 04 quart erly perfor man ce Repo rts comp ilied and submitt ed to Coun cil per annu m	N/A	Compile and submit 01 quarterl y perform ance reports to council per quarter	Copy pile and Quar terly Draft Quar terly Report s with Council Resolu tions	Com pile and subm it 01 quart erly perfor man ce Repo rts comp ilied and submitt ed to Coun cil per annu m	Copy pile and Quar terly Draft Quar terly Report s with Council Resolu tions	Com pile and subm it 01 quart erly perfor man ce Repo rts comp ilied and submitt ed to Coun cil per annu m	Copy pile and Quar terly Draft Quar terly Report s with Council Resolu tions	Co mpile and subm it 01 quart erly perfor man ce Repo rts comp ilied and submitt ed to Coun cil per annu m	Copy pile and Quar terly Draft Quar terly Report s with Council Resolu tions	Pled 05	
Munic ipal deve lopme nt and trans formati on	gov ern men t syst em	Gene ral per annu m	Improv e munici pal acc ount able institut ion al effe ctiv e capabil ity	N/A	N/ 0	R0. 0	04	Com pile and subm it 04 quart erly perfor man ce Repo rts comp ilied and submitt ed to Coun cil per annu m	N/A	Compile and submit 01 quarterl y perform ance reports to council per quarter	Copy pile and Quar terly Draft Quar terly Report s with Council Resolu tions	Com pile and subm it 01 quart erly perfor man ce Repo rts comp ilied and submitt ed to Coun cil per annu m	Copy pile and Quar terly Draft Quar terly Report s with Council Resolu tions	Com pile and subm it 01 quart erly perfor man ce Repo rts comp ilied and submitt ed to Coun cil per annu m	Copy pile and Quar terly Draft Quar terly Report s with Council Resolu tions	Co mpile and subm it 01 quart erly perfor man ce Repo rts comp ilied and submitt ed to Coun cil per annu m	Copy pile and Quar terly Draft Quar terly Report s with Council Resolu tions	Pled 05	

Key Performance Area	Outcomes	Outputs	Strategic Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No.	File/Verificati
											Project on	Means of verification	Project action	Means of verification	Project action	Means of verification	Project action	Means of verification			
Local Economic Development	Responsible, accountable, effective & efficient Local government	Implementation of community work programs and cooperatives	Consolidation of community work units	Number of quarterly community works program creation	N/A	0 R00.	0 R00.	04	Compliance	N/A	Compile quarterly community works program creation	Quarterly pile	Compliance	Quarterly pile	Compliance	Quarterly pile	Compliance	Quarterly pile	Pled 06	Planned	
Local Government	Local government system	Implementation of community work programs and cooperatives	Consolidation of community work units	Number of quarterly community works program creation	A	0 000.	0 000	04	Compliance	01	Quarterly CWP Report	01	Compliance	01	Compliance	01	Compliance	01	CWP Report	07	Planned
Local Economic Development	Responsible, accountable, effective & efficient Local government	Implementation of community work programs and cooperatives	Consolidation of community work units	Number of quarterly community works program creation	A	0 R00.	0 R00.	04	Compliance	01	Quarterly CWP Report	01	Compliance	01	Compliance	01	Compliance	01	CWP Report	07	Planned
Local Economic Development	Responsible, accountable, effective & efficient Local government	Implementation of community work programs and cooperatives	Consolidation of community work units	Number of quarterly community works program creation	A	0 R00.	0 R00.	04	Compliance	01	Quarterly CWP Report	01	Compliance	01	Compliance	01	Compliance	01	CWP Report	07	Planned
Local Economic Development	Responsible, accountable, effective & efficient Local government	Implementation of community work programs and cooperatives	Consolidation of community work units	Number of quarterly community works program creation	A	0 R00.	0 R00.	04	Compliance	01	Quarterly CWP Report	01	Compliance	01	Compliance	01	Compliance	01	CWP Report	07	Planned

Key Performance Area	Output Category	Strategic Key Performance Indicator	Revised KPI	Workaround Budget	Approved Budget	Adjusted Budget	Baseline	Annual Total Target	Review Total Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verifications No:
										Project on	Means of verification	Project effectiveness	Measurements of verification	Project effectiveness	Measurements of verification	Project effectiveness	Measurements of verification		
Local Economic Development	Implementation of programs and support systems	Number of quarterly reports submitted to management per annum.	N/A	N/0	R0.0	04	Compliance reports	N/A	Compile quarterly progress reports	Process compliance reports	Compliance reports	Process compliance reports	Compliance reports	Process compliance reports	Compliance reports	Process compliance reports	Pledges	Initial by Acting MM: LPA	
Local Economic Development	Implementation of programs and support systems	Number of quarterly reports submitted to management per annum.	N/A	N/0	R0.0	04	Compliance reports	N/A	Compile quarterly progress reports	Process compliance reports	Compliance reports	Process compliance reports	Compliance reports	Process compliance reports	Compliance reports	Process compliance reports	Pledges	Initial by Acting MM: LPA	
Local Economic Development	Implementation of programs and support systems	Number of quarterly reports submitted to management per annum.	N/A	N/0	R0.0	04	Compliance reports	N/A	Compile quarterly progress reports	Process compliance reports	Compliance reports	Process compliance reports	Compliance reports	Process compliance reports	Compliance reports	Process compliance reports	Pledges	Initial by Acting MM: LPA	
Local Economic Development	Implementation of programs and support systems	Number of quarterly reports submitted to management per annum.	N/A	N/0	R0.0	04	Compliance reports	N/A	Compile quarterly progress reports	Process compliance reports	Compliance reports	Process compliance reports	Compliance reports	Process compliance reports	Compliance reports	Process compliance reports	Pledges	Initial by Acting MM: LPA	

Key Performance Area	Output Category	Strategic Plan	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verifications No:
											Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Spatial Allocation	Responsible government system	Action plan	Development support to human settlement outcomes	Number of sections of Section 24 of SPL	N/A	R500 000.00	R0 000.0	Review and approve	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Review and approve	Council Resolution and the application and approval of Land use Scheme by Council per annum	Pledged 09		
								01 Land use Scheme by Council per annum								01 Land use Scheme by Council per annum				

Key Performance Area	Outcomes	Outputs	Strategic Plan	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
												Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Objectives	Measurements of Verification	Project Objectives	Measurements of Verification		
Spatial Allocation	Responsible	Action Items	Development of support infrastructure	Number of ITPs issued	N/A	R100,000.00	R3,777.00	R3,010.00	Approved ITP draft	N/A	N/A	N/A	N/A	N/A	N/A	Approved ITP by Council	N/A	Approved ITP and Council resolution	Approved ITP and Council resolution	Pledged 10	
	sive	suppor	tive to human	Count of settled outcom	Plan by coun	cil per annum	cil per annum	cil per annum	ITP draft	ITP by Council	ITP by Council	ITP by Council	ITP by Council	ITP by Council							
	, acc	, acc	, acc	able	ment	annu	annu	annu	rep ort	Coun cil	Co unc il	Co unc il	Co unc il	Co unc il	Co unc il						
	ount	ount	ount	able	outco	mes	mes	mes	rt	annu	annu	annu	annu	annu	annu	annu	annu	annu	annu		
	effe	ctiv	e &	ctiv	ement	annu	annu	annu	rt	annu	annu	annu	annu	annu	annu	annu	annu	annu	annu		
	ctiv	ctiv	e &	ctiv	ment	annu	annu	annu	rt	annu	annu	annu	annu	annu	annu	annu	annu	annu	annu		
	ient	Loc al	gov ern	men t	syst em																
Spatial Allocation	Responsible	Action Items	Facilitation of outdoor advertising	Percentage of outdoor advertising applications	N/A	R00,000.00	R0,000.00	100% of outdoor advertising applications	Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report	Pledged 11							
	sive	suppor	tive to human	adve	adve	adve	adve	adve	adve	adve	adve	adve	adve	adve	adve	adve	adve	adve	adve	adve	
	ount	ount	ount	sett	sett	sett	sett	sett	rt	risin	risin	risin	risin	risin	risin	risin	risin	risin	risin	risin	

Key Performance Area	Outcomes	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No:
												Project On Track	Means of Verification	Project On Track	Means of Verification	Project On Track	Means of Verification	Project On Track	Means of Verification		
Operational Efficiency & Effectiveness	able outcomes measured against the municipal area	ment outcome measures	gaining in the municipal area	rising application rates	9 applications received	gained application rates	and responded to within 30 days	gained application rates	and responded to within 30 days	gained application rates	and responded to within 30 days	gained application rates	and responded to within 30 days	gained application rates	and responded to within 30 days						
Local Government Transparency System	and responsive to public inquiries within 30 days	and responsive to public inquiries within 30 days	and responsive to public inquiries within 30 days	and responsive to public inquiries within 30 days	and responsive to public inquiries within 30 days	and responsive to public inquiries within 30 days	and responsive to public inquiries within 30 days	and responsive to public inquiries within 30 days	and responsive to public inquiries within 30 days	and responsive to public inquiries within 30 days	and responsive to public inquiries within 30 days	and responsive to public inquiries within 30 days	and responded to within 30 days								
Spatial Allocation	Action supportive to human settlement values	Compliance of suppliers	Number of suppliers	R600,000	R1,000,000	Approved oval of 01 suppliers	N/A	N/A	N/A	N/A	N/A	Appraisal of 01 suppliers	Count of 12 resolutions	N/A	N/A	Council Resolution	Count of 12 resolutions	Pledges	File Verification No: 12		
	Rollout	Value	Value	Value	Value	Value	Value	Value	Value												

Key Performance Area	Output Category	Output Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annualized Target	Review Set Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File/Verificati on No:
											Project On	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Space Allocation	Effective & efficient Loc al government men t system	roll out	appr oved by coun cil per annum	by coun cil per annum	N/A	R840 5,000.	R1 243 00	200	Regi stration of properties newl y registered in munici pality's name.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Title deed s and deed s search pro perties report to mu nicipality's name per annum	Pledg e 13	
Space Allocation	Space allocation , accurate count able outcomes	new system	Number of properties settled in to muni cipalities	Registration of properties in to muni cipalities	1	1	1	1	Registra tion of properties in to muni cipalities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Title deed s and deed s search pro perties report to mu nicipality's name	Pledg e 13	

Key Performance Area	Output Category	Strategic Plan	Key Performance Indicator	Revised KPI	Approved Budget	Adjusted Budget	Baseline Target	Annualized Target	Review Period	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio		Flexibility	
										Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Progress	Measurements of Verification	Project Status	Measurements of Verification	Project Outcome	Measurements of Verification	Evidence No.	Verification
Good Governance	Government System	Annual Report	N/A	N/A	R00.0	R00.0	0%	100%	N/A	N/A	N/A	N/A	100% of the appointed	Quarterly report	100% of the appointed	Quarterly report	Quarterly report	Quarterly report	Pledg	14	Flexibility
Transparent	Transparent System	Improvement Plan	Provision of appointments	N/A	N/A	N/A	0%	N/A	N/A	N/A	N/A	N/A	servicing	reporting	service	service	service	service	ancillary	assurance	assurance
Accountable	Accountability	Municipal Finance	Financial Reporting	N/A	N/A	N/A	0%	N/A	N/A	N/A	N/A	N/A	responsibility	providing	providing	providing	providing	providing	enhanced	enhanced	enhanced
Efficient	Efficiency and Effectiveness	Administrative Capacity	Administrative capability	N/A	N/A	N/A	0%	N/A	N/A	N/A	N/A	N/A	assessments	performance	management	assurance	derailed	assurance	assurance	assurance	assurance
Local Government	Local Government System	Annual Report	N/A	N/A	R00.0	R00.0	0%	100%	N/A	N/A	N/A	N/A	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly	flexible	flexible	flexible

Key Performance Area	Output Category	Output Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Period Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
											Project on	Means of Verification	Project Effectiveness	Measure of Verification	Project Effectiveness	Measure of Verification	Project Effectiveness	Measure of Verification		
Good Governance	Responsive Municipality	Provide prompt responses to citizen inquiries and concerns	% of risk queries addressed	N/A	N/A	0.0	0.0	100%	100%	N/A	N/A	N/A	N/A	100%	Quarterly report	100%	Quarterly report	100%	Quarterly report	Pled 15
Good Governance	Transparent and accountable administration	Strive for transparency and accountability in administration	Number of risk queries resolved	N/A	0.0	0.0	0.0	100%	100%	N/A	N/A	N/A	N/A	100%	Quarterly report	100%	Quarterly report	100%	Quarterly report	Pled 16
Good Governance	Efficient and effective local government	Ensure efficient and effective local government	Number of risk queries resolved on a quarterly basis	N/A	0.0	0.0	0.0	100%	100%	N/A	N/A	N/A	N/A	100%	Quarterly report	100%	Quarterly report	100%	Quarterly report	Pled 16
Good Governance	Transparent systems	Improve transparency in government systems	Number of risk queries resolved on a quarterly basis	N/A	0.0	0.0	0.0	100%	100%	N/A	N/A	N/A	N/A	100%	Quarterly report	100%	Quarterly report	100%	Quarterly report	Pled 16
Good Governance	Municipal financial responsiveness	Provide audit queries and responses	% of audit queries addressed	N/A	0.0	0.0	0.0	100%	100%	N/A	N/A	N/A	N/A	100%	Quarterly report	100%	Quarterly report	100%	Quarterly report	Pled 16

Key Performance Area	Output Category	Strategic Key Performance Indicator	Revised KPI	W	Appr oved Bud get	Adj ust ed Bud get	Ba sed Targ et	Ann ual Targ et	Rev i sed Targ et	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portolio of Evidence	File/Verificati on No:
										Project on	Means of verification	Proj ectio n	Mea ns of Verifi catio n	Proj ectio n	Mea ns of Verifi catio n	Proj ectio n	Mea ns of Verifi catio n		
Good Governance	Effectiveness and efficiency in government systems	e-capability	Number of quarterly reports submitted	N/A	R00.	R0.0	100 % of MPA C queries	N/A	N/A	100 % of MPA C queries	Quar terly report on MPA C queries issued and attended	100 % of MPA C queries issued and attended	Quar terly audit queri es	100 % of MPA C queries issued and attended	Quar terly audit queri es	Annual audit queri es	Pled 17		
Good Governance	Financial accountability and administrative effectiveness	Financial responsibility and strategic capability	Number of quarterly reports submitted	N/A	R00.	R0.0	100 % of MPA C queries	N/A	N/A	100 % of MPA C queries	Quar terly report on MPA C queries issued and attended	100 % of MPA C queries issued and attended	Quar terly audit queri es	100 % of MPA C queries issued and attended	Quar terly audit queri es	Annual audit queri es	Pled 17		
Good Governance	Effectiveness and efficiency in local government systems	Effectiveness and efficiency in local government systems	Number of quarterly reports submitted	N/A	R00.	R0.0	100 % of MPA C queries	N/A	N/A	100 % of MPA C queries	Quar terly report on MPA C queries issued and attended	100 % of MPA C queries issued and attended	Quar terly audit queri es	100 % of MPA C queries issued and attended	Quar terly audit queri es	Annual audit queri es	Pled 17		

Key Performance Area	Outcomes	Output	Strategic	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Portfolio Evidence	File Verification No:	
												Project on	Means of Verification	Project on	Means of Verification	Project on	Means of Verification	
Good Governance	Government system								a quarterly									
	Responsible	Improvement	Providing	% of municipal	N/A	N/A	R00.	R00.	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	accountable	capacity	promotion	council	A	0	0.0	0.0	100%	% of council	100% of council	100% of council	100% of council	100% of council	100% of council	100% of council	100% of council	100% of council
	efficiency	and	resolution	resolution					resolution	resolution	resolution	resolution	resolution	resolution	resolution	resolution	resolution	resolution
	effective	capabilities	responses	queries					queries	queries	queries	queries	queries	queries	queries	queries	queries	queries
	and	efficient	attention	issues					issues	issues	issues	issues	issues	issues	issues	issues	issues	issues
	governmental	on a quarterly basis	attention	and					attention	attention	attention	attention	attention	attention	attention	attention	attention	attention
	government	systems	to on a quarterly basis	dedicated					dedicated	dedicated	dedicated	dedicated	dedicated	dedicated	dedicated	dedicated	dedicated	dedicated

Key Performance Area	Outcomes	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Reviewed Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No:
												Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Good Governance	Responsive	Improvement	Provision	Number of departments	N/A	R00.	R00.	0	Development of departmental financial responsibility	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Delivery of budget	Approved budget	Pled 19	
	accountable	municipal	promotion	of departments	N/A	0	0.0	0	of 01 departments	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	of 01 months	which is Msc01	which is Msc01	
	outstanding	financial	responsibility	annual activities	N/A	0	0.0	0	from 01 months	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	months	of 01 days	of 01 days	
	administrable	strategic	cost efficiency	activities	N/A	0	0.0	0	activities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	days	which is Msc01	which is Msc01	
	efficiency	base	costing	cost base	N/A	0	0.0	0	base	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	base	days	days	
	effectiveness	budget	development	cost budget	N/A	0	0.0	0	cost budget	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	activity	activity	activity	
	and capacity	et al	as per MSC OA	as per MSC OA regulation	N/A	0	0.0	0	as per MSC OA regulation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	base	base	base	
	locally	government	men t	men t system	N/A	0	0.0	0	get as per MSC OA regulation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	costing	costing	costing	
	and efficient	gov ernment	men t	men t system	N/A	0	0.0	0	get as per MSC OA regulation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	budget	budget	budget	
	locally	gov ernment	men t	men t system	N/A	0	0.0	0	get as per MSC OA regulation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	get as per MSC OA regulation	get as per MSC OA regulation	get as per MSC OA regulation	

Key Performance Area	Output Category	Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File/Verification No:	
											Project On Track	Means of Verification	Project Effectiveness	Measures of Verification	Project Effectiveness	Measures of Verification	Project Effectiveness	Measures of Verification			
Basic Services Delivery and Infrastructure Development	Responsible for access to basic services and effective delivery of government services	Improving provision of basic waste collection services	Number of waste reports on waste collection in both urban and rural areas	N/A	R232,000	R2,145,000	R2,120,000	Complaints report on waste collection in both urban and rural areas	N/A	Compile monthly reports on waste collection in both urban and rural areas	Monthly progress reports on waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Montgomery County Progress Report on waste collection in both urban and rural areas	Montgomery County Progress Report on waste collection in both urban and rural areas	Montgomery County Progress Report on waste collection in both urban and rural areas	Montgomery County Progress Report on waste collection in both urban and rural areas
Basic Services Delivery and Infrastructure Development	Responsible for access to basic services and effective delivery of government services	Improving provision of basic waste collection services	Number of waste reports on waste collection in both urban and rural areas	N/A	R49,050,000	R4,050,000	R4,030,000	Complaints report on waste collection in both urban and rural areas	N/A	Compile monthly reports on waste collection in both urban and rural areas	Monthly progress reports on waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Montgomery County Progress Report on waste collection in both urban and rural areas	Montgomery County Progress Report on waste collection in both urban and rural areas	Montgomery County Progress Report on waste collection in both urban and rural areas	Montgomery County Progress Report on waste collection in both urban and rural areas
Basic Services Delivery and Infrastructure Development	Responsible for access to basic services and effective delivery of government services	Improving provision of basic waste collection services	Number of waste reports on waste collection in both urban and rural areas	N/A	R49,050,000	R4,050,000	R4,030,000	Complaints report on waste collection in both urban and rural areas	N/A	Compile monthly reports on waste collection in both urban and rural areas	Monthly progress reports on waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Completion of waste collection in both urban and rural areas	Montgomery County Progress Report on waste collection in both urban and rural areas	Montgomery County Progress Report on waste collection in both urban and rural areas	Montgomery County Progress Report on waste collection in both urban and rural areas	Montgomery County Progress Report on waste collection in both urban and rural areas

Key Performance Area	Output Category	Output Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence No:	File/Verificati on No:
											Project on	Means of verification	Project action	Measurements of verification	Project action	Measurements of verification	Project action	Measurements of verification		
Infrast ructur e Developm ent	ountable effe ctiv e and effic ient loca l govern men t syst em	service of waste dispo sal in the muni cipal ty	management report s comp illed on a mont hly basis	Land fill management on a mont hly basis	Land fill management on a monthly basis	Land fill management on a monthly basis	Land fill management on a monthly basis	orts on Lan dfill man agement												
Good gover nance and public participation	Responsible access to basic service s	Improvement of Public Safety	Number of reports on enforcement of National Road Traffic Act and Municipal By-Laws	N/A	R280 00	R2 88 00	R2 04 00	Compile reports on enforcement of National Road Traffic Act and Municipal By-Laws	Prog ress reports	Prog ress reports	Prog ress reports	Prog ress reports	Prog ress reports	Prog ress reports	Prog ress reports	Prog ress reports	Prog ress reports	Prog ress reports	Prog ress reports	

Key Performance Area	Outcomes	Output Category	Strategic Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review and Targ	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence No:	File/Verification No:	
											Project on	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification			
Identified Local Government Men t System	Local government men t system	Local government men t system	Municipal By-Laws operation report	Municipal By-Laws operation report	and Municipal By-Laws operation al per annum	and Municipal By-Laws operation al per annum	and Municipal By-Laws operation al per annum	and Municipal By-Laws operation al per annum	and Municipal By-Laws operation al per annum	and Municipal By-Laws operation al per annum	Operational per quarter	and Municipal By-Laws operation al per quart er	and Municipal By-Laws operation al per quart er	and Municipal By-Laws operation al per quart er	and Municipal By-Laws operation al per quart er	and Municipal By-Laws operation al per quart er	ion and Ro ad Traffic Act and Municipal By-Laws operation ratio n	ion and Road Traffic Act and Municipal By-Laws operation ratio n	Portolio Evidence No:	File/Verification No:	
Basic Service Delivery and Infrastructure	Responsive to basic service delivery and infrastructure	Responsive to basic service delivery and infrastructure	Number of Basic Services Registered to individual service providers	N/A	R32 97.00 (free basic services vote)	R3347.28.00 (free basic services vote)	Review and approval of 01 individual service providers	N/A	N/A	N/A	N/A	Review and approval of 01 individual service providers	N/A	N/A	Review and approval of 01 individual service providers	N/A	N/A	Copy of review and registration	Copy of review and registration	Copy of review and registration	Copy of review and registration
Development and Operations	Effектив and	Effectiv and	Individual service providers and approved															Council resolution	Council resolution	Council resolution	Council resolution

Key Performance Area	Output Category	Strategic Plan	Key Performance Indicator	Revised KPI	Workload Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Period	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
											Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Community Engagement	Local Government	Social Impact	by Council	N/A	R100,000	R100,000	R100,000	Completed	Annual Report	Quarterly	Quarterly Progress Reports	Quarterly	Quarterly Progress Reports	Quarterly	Quarterly Progress Reports	Quarterly	Quarterly Progress Reports	Quarterly	Compliance MPI	
Cultural Development	Artistic and Cultural Activities	Participation	in Community	N/A	R100,000	R100,000	R100,000	Completed	Annual Report	Quarterly	Quarterly Progress Reports	Quarterly	Quarterly Progress Reports	Quarterly	Quarterly Progress Reports	Quarterly	Quarterly Progress Reports	Quarterly	Compliance MPI	
Infrastructure Development	Community Services	Access to Basic Services	and Infrastructure	N/A	R100,000	R100,000	R100,000	Completed	Annual Report	Quarterly	Quarterly Progress Reports	Quarterly	Quarterly Progress Reports	Quarterly	Quarterly Progress Reports	Quarterly	Quarterly Progress Reports	Quarterly	Compliance MPI	
Education and Training	and Employment	and Employment	and Local Government	N/A	R100,000	R100,000	R100,000	Completed	Annual Report	Quarterly	Quarterly Progress Reports	Quarterly	Quarterly Progress Reports	Quarterly	Quarterly Progress Reports	Quarterly	Quarterly Progress Reports	Quarterly	Compliance MPI	

Key Performance Area	Output Category	Strategic Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence No:	File/Verification No:
										Project on Verification	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Basic Services	System																		
Delivery and Infrastructure	Improvement	To promote basic service	Number of basic services provided	N/A	R180	R180	R180	R180	R180	Compile environmental inspection reports	Compliance inspection reports	Compliance inspection reports	Compliance inspection reports	Compliance inspection reports	Compliance inspection reports	Compliance inspection reports	Compliance inspection reports	Compliance inspection reports	
Development	Effectiveness and Efficiency	Local government system	Completion of annual inspection reports	N/A	81	81	81	81	81	Environmental inspection reports per quarter									
Good Governance	Improvement	Provision of public services	% of appointed personnel	N/A	R00.	R0.0	0%	100 % of the appoi	N/A	N/A	N/A	N/A	100 % of service	Quarterly report	100 % of service	Quarterly report	Quarterly report	Quarterly report	

Key Performance Area	Outcomes	Outputs	Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File Verification No:
												Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Good Governance	Responsible Government	Improved Municipal Accountability	Provision of Public Services	% of risk queries resolved	N/A	N/A	R00.0	R0.0	100%	100% of risks queried	N/A	N/A	N/A	N/A	100% risk resolution	Quarterly risk report generation	100% risk resolution	Quarterly risk report generation	Servicing	Service delivery	
	Transparent Government	Enhanced Financial Transparency	Financial Accountability	Number of risk queries addressed	N/A	N/A	R00.0	R0.0	% of risk queries resolved	Number of risk issues addressed	N/A	N/A	N/A	N/A	Number of risk issues addressed	Quarterly risk report generation	Number of risk issues addressed	Quarterly risk report generation	Delivery	Delivery	
	Accountable Government	Strategic Capabilities	Strategic Management	Response to risk queries	N/A	N/A	R00.0	R0.0	Time taken to respond to risk queries	Time taken to resolve risk issues	N/A	N/A	N/A	N/A	Time taken to respond to risk queries	Quarterly risk report generation	Time taken to resolve risk issues	Quarterly risk report generation	Performance	Performance	
	Efficient Government	Effective Local Government	Local Government Efficiency	Frequency of risk queries	N/A	N/A	R00.0	R0.0	Frequency of risk queries	Frequency of risk issues	N/A	N/A	N/A	N/A	Frequency of risk queries	Quarterly risk report generation	Frequency of risk issues	Quarterly risk report generation	Effectiveness	Effectiveness	
	Men's Rights System	Women's Rights Protection	Women's Empowerment	Number of risk queries from women	N/A	N/A	R00.0	R0.0	Number of risk queries from women	Number of risk issues from women	N/A	N/A	N/A	N/A	Number of risk queries from women	Quarterly risk report generation	Number of risk issues from women	Quarterly risk report generation	Equality	Equality	

Key Performance Area	Outcomes	Output Category	Strategic Plan	Key Performance Indicator	Revised KPI	Workload Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Period	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File Verification No:	
												Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification			
Good Governance	efficient local government system	early basis	early basis	audit queries	percentage of audit queries	N/A	100.0	100.0	100% of audit queries	N/A	N/A	100% of audit queries	quarterly	quarterly basis	dedicated to audit queries	quarterly basis	dedicated to audit queries	quarterly basis	dedicated to audit queries	quarterly basis	Comal report on audit queries	Comal report on audit queries
Effective and efficient local government	capability	quarterly basis	quarterly basis	on a regular basis	regular attendance and responsiveness	on a regular basis	dedicated to on a regular basis	dedicated to on a regular basis	regular attendance and responsiveness	on a regular basis	on a regular basis	regular attendance and responsiveness	quarterly	quarterly basis	dedicated to on a regular basis	quarterly basis	dedicated to on a regular basis	quarterly basis	dedicated to on a regular basis	quarterly basis	Corpus Christi report on audit queries	Corpus Christi report on audit queries

Key Performance Area	Outcomes	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review and Targ	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
												Project on Verification	Means of Verification								
Good Governance	System																				
	Improvement	Provide	% of MPA C	N/A	N/0.	R00.	R0.0	100	100 % of MPA C	N/A	N/A	N/A	100 % of MPA C	N/A	N/A	100 % of MPA C	Quar	100 % of MPA C	Quar	Annual 10	Com
	municipal	promotion	queried						issues								terly report	terly report	terly report	audit	audit
	accountability	financial respons	attention						attention								MP AC	MP AC	MP AC	queried	queried
	efficiency	administrative	responsibility						and responsibility								que	que	que	issues	issues
	and effectiveness	capability	on a quarterly basis						on a quarterly basis								issue	issue	issue	and attention	and attention
	local government	management system															d	d	d	dedicated	dedicated
Good Governance	Improvement	Provide de-municipal support	% of council	N/A	R00.0	R0.0%	100% of council	N/A	N/A	N/A	N/A	100% of council	Quarterly report	100% of council	Quarterly report	100% of council	Quarterly report	100% of council	Annual 11	Com	

Key Performance Area	Outcomes	Output	Strategy	Key Performance Indicator	Revised KPI	Workaround Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review and Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verifications No:
												Project On	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Good Governance	Responsible	Improved	Provision	Number of	N/A	R00.0	R00.0	0	Development of 01 departmental timelines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approval over budget	Approval over budget	Com 12	
	Accountable	Financial	Participation	Financial responsibility	N/A	N/A	N/A	N/A	Implementation of 01 departmental timelines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Allocation of 01 Mscos	Allocation of 01 Mscos		
	Efficient	Administrative	Strategic	Administrative activities	N/A	N/A	N/A	N/A	Annual activity base	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approval of annual activity base	Approval of annual activity base		
	Effective	Capacity	System	System implementation	N/A	N/A	N/A	N/A	Costing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion of annual activity base	Completion of annual activity base		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
												Project on	Means of Verification	Project on	Means of Verification	Project on	Means of Verification	Project on	Means of Verification		
Efficient location government men t system	Improved access to basic service s able	To provide electrical conn ectio ns to hous es in all ward s	budget development as per mSC OA regul ation	Number of additional hours held s to electr icty grid per annum	R500 00	223	Conn ectio n of 223 additional hours held s to electr icty grid per annum	N/A	N/A	N/A	N/A	Completion of 223 additional hours held s to electr icty grid per annum	Completion of 223 additional hours held s to electr icty grid per annum	Completion of 223 additional hours held s to electr icty grid per annum	Completion of 223 additional hours held s to electr icty grid per annum	Completion of 223 additional hours held s to electr icty grid per annum	Completion of 223 additional hours held s to electr icty grid per annum	Tec 01			
Basic service delivery	Efficient and effective loca tion																				

Key Performance Area	Outcomes	Output Category	Strategic Key Performance Indicator	Revised KPI	Workaround Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File Verification No:
											Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Basic service delivery	Improvement in government systems	Access to basic services	Number of design reports submitted	29	R180,000.	R568,950	0	Completion of 120 additional hours of design report submission	N/A	N/A	Completion of one design report for 120 hours	Completion of one design report for 120 hours	Design report submitted	Completion of one design report for 120 hours	Design report submitted	Completion of one design report for 120 hours	Design report submitted	Tec 02		
Efficiency and effectiveness	Electrical connections to houses	To provide electrical connection to houses	Completion of 120 hours of design report submission	120	R180,000.	R568,950	0	Completion of 120 hours of design report submission	N/A	N/A	Completion of one design report for 120 hours	Completion of one design report for 120 hours	Design report submitted	Completion of one design report for 120 hours	Design report submitted	Completion of one design report for 120 hours	Design report submitted	Tec 02		
Efficiency and effectiveness	Grid per annum in allwards	Grid per annum in allwards	Completion of 120 hours of design report submission	120	R180,000.	R568,950	0	Completion of 120 hours of design report submission	N/A	N/A	Completion of one design report for 120 hours	Completion of one design report for 120 hours	Design report submitted	Completion of one design report for 120 hours	Design report submitted	Completion of one design report for 120 hours	Design report submitted	Tec 02		
Government men system	New stand fees	New stand fees	Completion of 120 hours of design report submission	120	R180,000.	R568,950	0	Completion of 120 hours of design report submission	N/A	N/A	Completion of one design report for 120 hours	Completion of one design report for 120 hours	Design report submitted	Completion of one design report for 120 hours	Design report submitted	Completion of one design report for 120 hours	Design report submitted	Tec 02		

Key Performance Area	Outcomes	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Workaround Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Sed Targ et	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File/Verification No:
												Project On	Means of Verification	Project On	Means of Verification	Project On	Means of Verification	Project On	Means of Verification		
Basic services delivery	Responsible access to accountable service providers	Improvement of basic service delivery	Number of additional hours held	N/A	0	R18700.00	R18700.00	0	Conn ection of 110 additional hours held	Appointment of consultant	Appointment letter	Finalisation of design concepts by consultant	Design report for designer	Appointmnt of consultant	Appointment letter	Appointmnt of consultant	Appointment letter	Appointmnt of consultant	Appointment letter	Tec 03	
Efficiency and effectiveness in local government	Completion of electricity grid all ward s	Completion of electricity grid at Makg opho ng	Completion of electricity grid during 3rd quart er	stand					connection to electricity grid during 2nd quart er												

Key Performance Area	Output Category	Strategic Plan	Key Performance Indicator	Revised KPI	Workload Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Set Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
											Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Basic services delivery	System							quarter												
Responsible	Improvement			N/A	28	R13000	R10000	0	Connec	N/A	Advertisement for construction	Copy of advert	Appointee of contractor	Appointee over to the contractor	Site handover minutes	site handing over minutes of 109 additional hours	Completion of 109 additional hours	Completion of 109 additional hours	Practical completion	Practical 04
service delivery	access to basic service	To provide electrical connections to houses	To connect electricity grid at Mahlajatan	Number of additional hours	0000000	0000000	0000000	ehold	s to electricity grid at Mahlajatan during 4th quarter	handover minutes	over minutes of 109 additional hours	over minutes of 109 additional hours	Completion of 109 additional hours	Completion of 109 additional hours						
efficiency and effectiveness	and efficient location government men t system	in all ward s	at Mahlajatan e	Completed	24000.00	R80000.00	R80000.00	Connec	n of 35	N/A	Advertisement for construction	Copy of advert	Appointee of contractor	Site handover letter	site handing over minutes	Completion of 109 additional hours	Completion of 109 additional hours	Practical completion	Practical 05	
Basic services delivery	Response to access to	Improvement	To provide of additi	Number	N/A	R80000.00	R80000.00	Connec	n of 35	N/A	Advertisement for construction	Copy of advert	Appointee of contractor	Site handover letter	site handing over minutes	Completion of 109 additional hours	Completion of 109 additional hours	Practical completion	Practical 05	

Key Performance Area	Outcomes	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No:
												Project On	Means of Verification	Project Effectiveness	Measures of Verification	Project Effectiveness	Measures of Verification	Project Effectiveness	Measures of Verification		
Reliability	Accurate countable effectiveектив and efficient locations	basic service s	ical connection to hours in all ward s	hours held conn ected to electr icity grid at Matime during 4th quarter	hours held conn ected to electr icity grid at Matime during 4th quarter	additional hours held s to electr icity grid at Matime during 4th quarter	the contractor	es	35%	n	Certify	Project On	Means of Verification	Project Effectiveness	Measures of Verification	Project Effectiveness	Measures of Verification	Project Effectiveness	Measures of Verification	File Verification No:	
Delivery	Reliable, accurate and effective delivery	Improved access to basic services	To provide basic connectivity to households in all areas	Number of additional hours held	Conn ection of 180 additional hours held	n/a	N/A	N/A	N/A	n/a	Certificate of completion	Practical Com pletio n of 180 add itional hours held	Practical Com pletio n of 180 add itional hours held	Practical Com pletio n of 180 add itional hours held	Practical Com pletio n of 180 add itional hours held	Practical Com pletio n of 180 add itional hours held	Practical Com pletio n of 180 add itional hours held	Tech 06			

Key Performance Area	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Workaround Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File Verification No:
											Project on	Means of verification	Project action	Means of verification	Project action	Means of verification	Project action			
Basic services delivery	Efficient government men t system	Ward	icity grid per annum	N/A	0	R595 000.	R7 50 00	0	Conn ection of 35 additional hours	N/A	Completion of designs by consultant	Design report	Appointment of contractor	Appointment letter	Site handover to the contractor	Completion of 35 additional hours	Contractor certification	Practical completion	Practical completion	Tech 07
Efficiency and effectiveness	Improved access to basic services	To provide electrical conn ectivity and hous es in all wards	Number of additional hours held conn ected to electr icity grid at Makuhweng during 4th quart er	N/A	7	R7 000.	R7 125 .00	0	Conn ection of 35 additional hours	N/A	Completion of designs by consultant	Design report	Appointment of contractor	Appointment letter	Site handover to the contractor	Completion of 35 additional hours	Contractor certification	Practical completion	Practical completion	Tech 07
Government men t	Shwartz	Makuhweng	180																	

Key Performance Area	Output Category	Strategic Project	Key Performance Indicator	Revised KPI	Workload Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No:
											Project Duration	Means of Verification	Project Duration	Means of Verification	Project Duration	Means of Verification	Project Duration	Means of Verification		
Basic service delivery	System																			
Responsible	Improvement																			
service delivery	access to basic services	To provide additional connection to electricity grid	Number of design report completed for houses holds connection to electricity grid at Mogot	Number of basic services provided to additional houses	R150 000.	R1 000.	R1 50 000.	Completion of one design report for house holds connection to electricity grid at Mogot	N/A	N/A	Completion of one design report for 100 hours electricity grid at Mog	Design report for 100 hours electricity grid at Mog	N/A	N/A	Completion of one design report for 100 hours electricity grid at Mog	Design report for 100 hours electricity grid at Mog	N/A	N/A	Tec 08	
efficiency and effectiveness	and efficient location government system	s in all ward	Mogoto																	

Key Performance Area	Output Category	Strategic Indicator	Key performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Revised Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Portfolio Evidence	File Verification No:	
											Project Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification
Basic service delivery	Response time to basic service requests	To provide electrical connection to households	Number of additional hours held to connect electricity grid at Blydrift	000.00	R370 000.	R588 000	0	Completion of one design report completed for house holds connection to electricity grid at Blydrift	N/A	N/A	Completion of one design report for 198 hours held at Blydrift	Completion of one design report for 198 hours held at Blydrift	Completion of one design report for 198 hours held at Blydrift	Completion of one design report for 198 hours held at Blydrift	Completion of one design report for 198 hours held at Blydrift	Completion of one design report for 198 hours held at Blydrift	Tec 09
Efficiency and effectiveness	Local government members system	To hold meetings at all ward offices	Number of hours spent at ward offices	000.00	R370 000.	R588 000	0	Completion of one design report completed for house holds connection to electricity grid at Blydrift	N/A	N/A	Completion of one design report for 198 hours held at Blydrift	Completion of one design report for 198 hours held at Blydrift	Completion of one design report for 198 hours held at Blydrift	Completion of one design report for 198 hours held at Blydrift	Completion of one design report for 198 hours held at Blydrift	Completion of one design report for 198 hours held at Blydrift	Tec 09
Initial by Acting MM: T.P.A.																	

Key Performance Area	Outcomes	Output Category	Strategic KPI	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
											Project On Track	Means of Verification	Project On Track	Means of Verification	Project On Track	Means of Verification	Project On Track	Means of Verification		
Basic service delivery	Response time	Improvement in access to basic services	Number of design report completed	0100	R140	0950	Conn ectio n of one additional house	Completion of one design report for each additional house	N/A	N/A	Completed report for 25 additional houses	Completion of one design report for each additional house	Completed report for 25 additional houses	Tec 10						
Efficiency and effectiveness	Customer satisfaction	To provide electrical connection to households	Number of households connected to electricity grid at kliphuil uiwel	0000	R140	0950	Conn ectio n of one additional house	Completion of one design report for each additional house	N/A	N/A	Completed report for 25 additional houses	Completion of one design report for each additional house	Completed report for 25 additional houses							
Government men t system	Allward	Electrification grid at kliphuil uiwel	Conn ectio n to electricity grid during 3rd																	

Key Performance Area	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Workload Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Period	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File Verification No:
											Project Duration	Means of Verification								
Basic service delivery	Response time	Completion rate	Number of design reports completed	300	R100,000	R40,000	R40,000	Connec	Completion	N/A	N/A	Completion	Design report	N/A	N/A	N/A	N/A	Design report	Tech 11	
Accurate service delivery	Access to basic services	To provide basic service	Number of additional households connected	85	85 additional hours to complete designs	85 additional hours to hold reports for 85 households	85 additional hours to report for 85 households	Connec	Completion	N/A	N/A	Completion	Design report	N/A	N/A	N/A	N/A	Design report	Tech 11	
Efficient and effective delivery	Electrical connection to residential locations	To connect electricity grid to all households in Tjane ward	Time taken to connect electricity grid at Tjane	10 hours	10 hours to hold reports for 10 households	10 hours to hold reports for 10 households	10 hours to hold reports for 10 households	Connec	Completion	N/A	N/A	Completion	Design report	N/A	N/A	N/A	N/A	Design report	Tech 11	
Government system																				

Key Performance Area	Output Category	Output Type	Strategic Priority	Key Performance Indicator	Revised KPI	Workload Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No.	Initial by Acting MM:
												Project On Track	Means of Verification	Project On Track	Means of Verification	Project On Track	Means of Verification	Project On Track	Means of Verification			
Basic service delivery	Responsive, accessible, accountable	Improvement to basic services	To provide electrical connection to houses	Number of additional households connected	15	R200,000.00	R20,000.00	0	Completion of one design report completed	N/A	N/A	Completion of one design report	Design report	N/A	N/A	N/A	N/A	N/A	N/A	Tec 12		
Efficiency and effectiveness	Local government men t system	Electrical connections to houses in all wards	To connect electricity grid at Zone B	Completion of one household connection to electricity grid at Zone B	11	R200,000.00	R20,000.00	0	Completion of one additional household connection to electricity grid at Zone B	N/A	N/A	Completion of one additional household connection to electricity grid at Zone B	Design report	N/A	N/A	N/A	N/A	N/A	N/A	Tec 12		
Efficiency and effectiveness	Local government men t system	Electrical connections to houses in all wards	To connect electricity grid at Zone B	Completion of one household connection to electricity grid at Zone B	36	R200,000.00	R20,000.00	0	Completion of one additional household connection to electricity grid at Zone B	N/A	N/A	Completion of one additional household connection to electricity grid at Zone B	Design report	N/A	N/A	N/A	N/A	N/A	N/A	Tec 12		
Efficiency and effectiveness	Local government men t system	Electrical connections to houses in all wards	To connect electricity grid at Zone B	Completion of one household connection to electricity grid at Zone B	36	R200,000.00	R20,000.00	0	Completion of one additional household connection to electricity grid at Zone B	N/A	N/A	Completion of one additional household connection to electricity grid at Zone B	Design report	N/A	N/A	N/A	N/A	N/A	N/A	Tec 12		
Efficiency and effectiveness	Local government men t system	Electrical connections to houses in all wards	To connect electricity grid at Zone B	Completion of one household connection to electricity grid at Zone B	36	R200,000.00	R20,000.00	0	Completion of one additional household connection to electricity grid at Zone B	N/A	N/A	Completion of one additional household connection to electricity grid at Zone B	Design report	N/A	N/A	N/A	N/A	N/A	N/A	Tec 12		

Key Performance Area	Outcomes	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Base Line	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No:
												Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Community Development	Basic services delivery	Improvement in basic services delivery	Construction of basic public facilities	Number of public facilities constructed	N/A	29	R12000.00	R12000.00	0	Cons	N/A	Site handover	Site handing over	Construction of one public facility	Completion of construction of the facilities	Construction progress report	Completion of construction of the facilities	Construction progress report	Completion of construction of the facilities	Practical completion certificate	Tech 14
Community Development	Community engagement	Enhanced community engagement	Facilitation of community events	Number of community events organized	N/A	20	R12000.00	R12000.00	0	Cons	N/A	Site handing over	Site handing over	Construction of one public facility	Completion of construction of the facilities	Construction progress report	Completion of construction of the facilities	Construction progress report	Completion of construction of the facilities	Practical completion certificate	Tech 14

Key Performance Area	Outcomes	Outputs	Strategic	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Sed Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verifications No:
												Project On	Means of Verification								
and efficient government systems	and efficient local government systems	munity development (halls, crèches and recreation facilities)	kabarneng	(crèches during 4th quart	(crèches during 4th quart	(crèches during 4th quart	(crèches during 4th quart	(crèches during 4th quart	Malaka bandeng												
Basic service delivery	Responsive basic accountable services	Improving access to basic public services	Number of public facilities constucted	N/A	R12 0 0.0 0	R1 0 179 0.0 0	Construction of one public facility	N/A	Site handover and Construction of the facilities	Site handover and Construction of the facilities	Site handover and Construction of the facilities	Construction report on facility	Practical completion certificate	Practical completion certificate							

Key Performance Area	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verifications No:
											Project On	Means of Verification	Project On	Means of Verification	Project On	Means of Verification	Project On	Means of Verification		
Basic service delivery	Improvement in government systems	Enhanced (halls) creches and recreation facilities	Number of public facilities for community development	N/A	0.000	R1200.00	R1790.00	0	Construction of one public facility at Klip uiwel (crèche)	N/A	Site handover and Construction of the facilities	Site handing over minute by	Construction report of facility	Progress report on construction of facility	Completion certificate	One public facility at Klip uiwel	Practical completion certificate	Tech 16		
Efficiency and effectiveness	gov ernment	Crèches																		

Key Performance Area	Outcomes	Output Category	Strategic Key Performance Indicator	Revised KPI	Workload Budget	Approved Budget	Adjusted Budget	Baseline	Annualized Target	Review Sed Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No:	
											Project On	Means of Verification	Project Action	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification			
Basic service delivery	System	es and recreation facilities	Construction and development of basic services	N/A	1400.00	R2000.00	0	Construction of one public facility	N/A	Construction of facility	Progress report	Completion of facility	Construction of one public facility	Progress report	Completion of facility	Construction of one public facility	Completion of facility	Practical completion	Tec 17		
Efficiency and effectiveness	Countable	Number of public facilities for community development	Capacity of public facilities	Num	(Own funding)	(Own funding)	0	Facility at Rakgothera (Hall) during 3rd quarter		Facility at Rakgothera											
Governance and management system	Crèches and recreation	Opportunities for sports and recreation (halls)	Opportunities for sports and recreation (halls)	Rakgothera																	

Key Performance Area	Output Category	Strategic Project	Key Performance Indicator	Revised KPI	Written Budget	Approved Budget	Adjusted Budget	Baseline	Annual Taget	Review Taget	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
											Project on	Means of verification	Project action	Measurements of verification	Project action	Measurements of verification	Project action	Measurements of verification		
Basic service delivery	Improvement of access to basic services	Construction and development of basic public facilities	N/A	050000 (Own funding)	R800000.00	R800000.00	0	Construction of one public facility	N/A	Construction of facility report	Progress report on facility	Construction report on facility	Progress report on the construction of the facility	Appointing contractor for construction of the facility	Appointment letter	Completion of one public facility	Certification	Practicality at Madero Director O (Hall) during 4th quarter	Tech 18	
Efficiency and effectiveness	Community development projects	Construction and renovation of public facilities	Number of public facilities	Number of public facilities	Madrid Mayor Madero Director O (Hall) during 4th quarter	Madrid Mayor Madero Director O (Hall) during 4th quarter	0	Facilities	Facilities	Facilities	Facilities	Facilities	Facilities	Facilities	Facilities	Facilities	Facilities	Facilities	Facilities	
Government men	Crèches and recreation facilities	Madrid Shareditor O	Al facilities	Al facilities																

Key Performance Area	Output Category	Strategic Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No:
										Project On Hold	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Basic service delivery	Response time	Improvement in access to basic services	Construct and develop	N/A	19000	R4500	0	Construction of one public facility	N/A	Site handover to the contractor	Site handover verification	Progress report	Completion of contract or	Completion of contract by	Completion of contract for construction of hall	Completion of hall	Completion of one public facility	Programmable report on completion of hall	Tech 19
Basic service delivery	Countable services	Access to basic services	Construction and development	0	0	0	0	Construction of one public facility	Citizen	Number of public facilities for community development	Number of public facilities	Completion of contract	Completion of contract	Completion of contract for construction of hall	Completion of hall	Completion of one public facility	Programmable report on completion of hall	Tech 20	
Efficiency and effectiveness	Location	Facilities for community development	Construction and development	0	0	0	0	Construction of one public facility	Maria Lalen	Completion of one public facility (Hall) during 3rd quarter	Completion of one public facility (Hall)	Completion of contract	Completion of contract	Completion of contract for construction of hall	Completion of hall	Completion of one public facility	Programmable report on completion of hall	Tech 19	
Governance and management system	Government halls	Construction and recreation facilities	Construction and development	0	0	0	0	Construction of one public facility	Maria Lalen	Completion of one public facility (Halls and Creches)	Completion of one public facility (Halls and Creches)	Completion of contract	Completion of contract	Completion of contract for construction of hall	Completion of hall	Completion of one public facility	Programmable report on completion of hall	Tech 20	
Basic service delivery	Response time	Improvement in access to basic services	Construction and development	N/A	1354	R4500	0	Construction of one	N/A	Site handover to the contractor	Site handover verification	Progress report	Completion of contract	Completion of contract	Completion of contract	Completion of contract	Completion of one public facility	Programmable report on completion of hall	Tech 19

Key Performance Area	Outcomes	Output Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Period		Portfolio Evidence No:	File/Verification	
										First Quarter	Second Quarter	Third Quarter	Fourth Quarter	
Community Services	Access to basic services	Basic service delivery	Completion rate (%)	(MIG)	0	0	0	0	0	Y	Y	Y	Y	21
Community Services	Access to basic services	Basic service delivery	Completion rate (%)	(MIG)	0	0	0	0	0	N/A	N/A	N/A	N/A	Tech
Community Services	Access to basic services	Basic service delivery	Completion rate (%)	Num (MIG)	0	0	0	0	0	Site handover to the contractor	Site handover per minute	Contractor's report	Completion of one public facility	Practical completion certificate
Community Services	Access to basic services	Basic service delivery	Completion rate (%)	Num (MIG)	0	0	0	0	0	Site handover to the contractor	Site handover per minute	Contractor's report	Completion of one public facility	Practical completion certificate

Key Performance Area	Outcomes	Output Strategy	Strategic KPI	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File/Verifications No:
											Project On	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Efficiency and Effectiveness	Measures for community development projects	Route 50 at Ga-Mola (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)	Ga-Mola po (Hall)		
Government Services	Crèches and recreation facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	Completion of hall facilities	
Delivery	Improvement of public facilities for construction of roads	Number of design reports completed	Completion of one recreation report	Tec 22																

Key Performance Area	Output Category	Output Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
											Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
and efficient local government systems	munity development (halls and recreation facilities)	Makhusneng	Makhusneng	recreation facility	recreation facility	recreation facility	y at Match nger	y at makhusneng	y at makhusneng	y at makhusneng	y at makhusneng	y at makhusneng	y at makhusneng	y at makhusneng	23					
Basic services delivery	Improvement of access to basic public facilities for community development	Number of the design reports completed for construction of new facilities	20	R00.73	R16.12	0	0	Construction of one recreation facility	Completion of one design report	Completion of one design report	N/A	N/A	Completion of design report	N/A	N/A	N/A	N/A	N/A	Tec Desig gn report	

Key Performance Area	Output Category	Strategic Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verifications No:
										Project on	Means of verification	Projection	Measurements of verification	Projection	Measurements of verification	Projection	Measurements of verification		
Basic service delivery	Local government system	Open halls, crèches and recreation facilities	Number of public facilities	17	R3 000 000	R2 000 000	Construction of one public facility	Site handover and construction of one public facility	Site handing over minute by minute	Construction of the facility	Progress report	Finalisation of appointment of Bid specification of contractor	Advertisement for appointment of public contractor	Contractor's proposal and advertisement for appointment of public contractor	Contractor's proposal and advertisement for appointment of public contractor	Contractor's proposal and advertisement for appointment of public contractor	Tec 24		
Basic service delivery	Access to basic services	Number of public facilities constructed	0 (Own funding)	0	0	0	Construction of one public facility	Site handing over minute by minute	Construction of the facility	Progress report	Finalisation of appointment of Bid specification of contractor	Advertisement for appointment of public contractor	Contractor's proposal and advertisement for appointment of public contractor	Contractor's proposal and advertisement for appointment of public contractor	Contractor's proposal and advertisement for appointment of public contractor	Contractor's proposal and advertisement for appointment of public contractor	Appointee letter and Appointee letter and Appointee letter and Appointee letter		
Civic and efficient local government	Construction of Municipal Operation and Management.	Civic facilities for construction (Municipal Office)	Civic Centre (Municipal Main Office)	1	gov	gov	Construction of one public facility	Site handing over minute by minute	Construction of the facility	Progress report	Finalisation of appointment of Bid specification of contractor	Advertisement for appointment of public contractor	Contractor's proposal and advertisement for appointment of public contractor	Contractor's proposal and advertisement for appointment of public contractor	Contractor's proposal and advertisement for appointment of public contractor	Contractor's proposal and advertisement for appointment of public contractor	Appointee letter and Appointee letter and Appointee letter and Appointee letter		

Key Performance Area	Output Category	Output Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Reviewed Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence No:	File/Verificati on No:
											Project On	Means of Verification	Project Effectiveness	Measures of Verification	Project Effectiveness	Measures of Verification	Project Effectiveness	Measures of Verification		
Basic service delivery	Implementation system	Establish access to basic service	Improvement of basic service	Construct and develop	-	30000.000	R00.000	0	Construction of one public facility	-	N/A	N/A	N/A	N/A	N/A	N/A	(Mu nicipal Offices) during 4th quarter	(Mu nicipal Offices) during 4th quarter		
Efficiency and effectiveness	and location government	Facilities for construction and development of public facilities	Facilities for construction and development of public facilities	Facilities for construction and development of public facilities	Hyper annual m: Lekurung recreation area	Lekurung recreation area	Lekurung recreation area	Lekurung recreation area	Facility per annum: um: Lek uru ng recre ation area	Facility per annum: um: Lek uru ng recre ation area	Practical completion of one public facility	Tec 25								

Key Performance Area	Output Category	Strategic KPI	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File/Verificati on No:
										Projection	Means of verification	Projection	Measurements of verification	Projection	Measurements of verification	Projection	Measurements of verification		
System	tes and recreation facilities																	1	

Key Performance Area	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Sed Targ et	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No.
											Project on	Means of verification	Project on	Means of verification	Project on	Means of verification	Project on	Means of verification		
Basic service delivery	Responsive, accessible, accountable	Improvement in basic service delivery	Construction and development of one public facility per annum.	-	R3 000 000	R0 000 000	0	Consistent on of one public facility per annum.	-	N/A	N/A	N/A	N/A	N/A	N/A	Contractual on of one public facility per annum.	Practical completion certification	Practical completion certification	Tech 26	
Efficiency and effectiveness	and efficient location government men t system	Completion of public facilities for community development and construction of Seruleng recreation hall	Number of public facilities for community development and construction of Seruleng recreation hall	Num ber of public facilities for community development and construction of Seruleng recreation hall	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

Key Performance Area	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No:		
											Project On Track	Means of Verification	Project Completion	Progress Report	Construction of Roads	Completion of Road Surfaces and Stormwater	Construction of Roads and Stormwater	Completion of Road Surfaces and Stormwater	Project Status Report	Measurements of Verification		
Basic service delivery	Responsive service delivery	Improvement in access to basic services	Number of design reports completed	15	R15000	R10000	Upgrading of 1.3km of road from gravel to asphalt	500m	Upgrading of one design report for upgrading of road from gravel to asphalt	1.3km of road from gravel to asphalt	Completed construction of roads and stormwater	Construction of roads and stormwater	Completed construction of roads and stormwater	Construction of roads and stormwater	Completed construction of roads and stormwater	N/A	N/A	Tec 27				
Efficiency and effectiveness	Efficient and effective service delivery	Upgrading of roads to surfaces	Number of kilometers upgraded from gravel to asphalt	5000	(Own funding)	0000	Upgrading of 1.3km of road from gravel to asphalt	0000	Upgrading of road from gravel to asphalt	1.3km of road from gravel to asphalt	Completed construction of roads and stormwater	Construction of roads and stormwater	Completed construction of roads and stormwater	Construction of roads and stormwater	Completed construction of roads and stormwater	N/A	N/A	Tec 27				
Government and local government	Local government systems	Paving roads	Number of paved roads per annum	5000	Asphalt paving blocks/Asphalt per annum	0000	Upgrading of 1.3km of road from gravel to asphalt	0000	Upgrading of road from gravel to asphalt	1.3km of road from gravel to asphalt	Completed construction of roads and stormwater	Construction of roads and stormwater	Completed construction of roads and stormwater	Construction of roads and stormwater	Completed construction of roads and stormwater	Tec 27						

Key Performance Area	Outcomes	Output Category	Strategic KPI	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
											Project On Track	Means of Verification	Project Completion	Measurements of Verification	Project Execution	Measurements of Verification	Project Completion	Measurements of Verification		
Basic service delivery	Responsible	Improvement	Access to basic services	N/A	16614 & 832.35	R28135 (Own funding)	R22153.00	0km	Upgrading of 3.26 km of road	N/A	Construction of roads and storm water	Progress report	Completion of road s and storage tanks	Tech 28						
and efficient location	accountable	efficiency	Upgrading of roads to surfaces	Number of kilometers	17	Upgraded from gravel to asphalt	Upgrading of 3.26 km of road	Construction of roads and storm water	Progress report	Completion of road s and storage tanks										
government men t system	annual per annum	Annual Road Halt	(Asphalt roads)	BA during 4th quarter	BA during 4th quarter	BA during 4th quarter	BA during 4th quarter	BA during 4th quarter	BA during 4th quarter	BA during 4th quarter	Completion of road s and storage tanks									

Key Performance Area	Output Category	Strategic Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
										Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Basic service delivery	Responsive service delivery	Improvement in access to basic services	N/A	26	R10024.	R9000	0k m	Upgrading of 1km of road from storm water	N/A	Construction of roads and storm water	Progress report	Construction report	Completion of road and storm water	Progress report	Completion of road and storm water	Completion of road and storm water	Completion of road and storm water	Tech 29	
Efficiency and effectiveness	Upgrading of roads and gravel roads	Upgrading of road surfaces and bridging	(MIG)	89	R12940.	R12949 & R189	m	Graveling and surfacing of roads and one bridge at Moiplaas during 4 th quarter	Completed	Completion of road and one bridge at Moiplaas during 4 th quarter	Report	Completion of road and one bridge at Moiplaas during 4 th quarter	Completed	Completion of road and one bridge at Moiplaas during 4 th quarter	Completed	Completion of road and one bridge at Moiplaas during 4 th quarter	Completed		
Governance	Local government systems	(As perhalt) at Mookplaas	(MIG)	40	R1838.95	R1838.95	m	Local government systems	Completed	Completion of road and one bridge at Moiplaas during 4 th quarter	Report	Completion of road and one bridge at Moiplaas during 4 th quarter	Completed	Completion of road and one bridge at Moiplaas during 4 th quarter	Completed	Completion of road and one bridge at Moiplaas during 4 th quarter	Completed		

Key Performance Area	Output Category	Strategic Key Performance Indicator	Revised KPI	Warranted Budget	Approved Budget	Adjusted Budget	Baseline Target	Annualized Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File Verification No:
										Project On	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Basic service delivery	Response time to basic service requests	Improvement in access to basic services	Number of design reports completed for upgrading roads to surface roads	N/A	29	R465.39 (Own funding)	R465.39	0 meters	Completion of one design report for upgrading of road from gravel to surfaced road.	N/A	Completion of one design report for upgrading of road from gravel to surfaced road.	N/A	N/A	N/A	N/A	N/A	Design report 30	Tec	
Efficiency and effectiveness of government systems	Upgrading of roads to surface roads	Upgrading of roads to surface roads	Upgrading of roads to surface roads	N/A	29	R465.39 (Own funding)	R465.39	0 meters	Completion of one design report for upgrading of road from gravel to surfaced road.	N/A	Completion of one design report for upgrading of road from gravel to surfaced road.	N/A	N/A	N/A	N/A	N/A	Design report 30	Tec	
Government system	Upgrading of roads to surface roads (As per annual plan)	Upgrading of roads to surface roads (As per annual plan)	Upgrading of roads to surface roads (As per annual plan)	N/A	29	R465.39 (Own funding)	R465.39	0 meters	Completion of one design report for upgrading of road from gravel to surfaced road.	N/A	Completion of one design report for upgrading of road from gravel to surfaced road.	N/A	N/A	N/A	N/A	N/A	Design report 30	Tec	

Key Performance Area	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verificati on No:
											Project On	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Spatial Ration al	Responsible	Action sive	Com ponent	N/A	R00. 6, 1, 7, 1, 8 & 9	N/A	N/A	Com pile	Compile 03 monthly reports on infrastru cture services for townshi p development in lebowak gomo	Mont hly Progre ss Report s	Mont hly Progre ss Repo rts	Mont hly Progre ss Repo rts	Mont hly Progre ss Repo rts	Tec 31						
		suppor tive to human acc ount able effe ctiv e & effic ient Loc al gov ern men t syst em	suppor tive to human settle ment outco mes serv ces comp led on a mont hly basis	Com ponent	Com pile	12 mont hly repor ts on infras truct ure servi ces for town ship develop ment in lebowak gomo	Com pile	Mont hly Progre ss Report s	Mont hly Progre ss Repo rts	Mont hly Progre ss Repo rts	Mont hly Progre ss Repo rts	Mont hly Progre ss Repo rts	Mont hly Progre ss Repo rts	Mont hly Progre ss Repo rts	Mont hly Progre ss Repo rts	Mont hly Progre ss Repo rts	Mont hly Progre ss Repo rts			

Key Performance Area	Outcomes	Output Category	Strategic Plan	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Portfolio of Evidence	File Verification No:
												Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification
Basic service delivery	Improvement in access to basic services	Number of kilometers of road upgraded	N/A	13	R5.1	R4.1k	1.5m	Upgrading of 1.51 km of road and storm water	N/A	Construction of road and storm water	Progress report	Construction of road and storm water	Progress report	Construction of road and storm water	Progress report	Construction of road and storm water	Completion of road and storm water
Efficiency and effectiveness	Upgrading of roads to gravel and surface roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	Upgrading of roads from gravel to paved roads	
Government and men's systems	Implementation of Hwelet system	Hwelet system	Hwelet system	Hwelet system	Hwelet system	Hwelet system	Hwelet system	Hwelet system	Hwelet system	Hwelet system	Hwelet system	Hwelet system	Hwelet system	Hwelet system	Hwelet system	Hwelet system	Hwelet system

Key Performance Area	Outcomes	Output Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Sed Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
											Project On	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Basic service delivery	Responsive access to basic services	Improvement in basic service delivery	N/A	23	R30 944 21.80 (MIG)	R70 000 0.00	Upgrading of 1.216km of road and storm water	N/A	Construction of road and storm water	Progress report	Completion of road and storm water	Program report	Advertised and appointed contractor letter	Advertisement and appointment of contractor	Upgrading of 1.216km of road and storm water	Program report	Advertisement and appointment of contractor	Tech 33	Initial by Acting MM: L.A.....	
Efficiency and effectiveness	Efficient location government men system	Upgradation of roads and surfaces	N/A	23	R30 944 21.80 (MIG)	R70 000 0.00	Upgrading of 1.216km of road from gravel to asphalt to surface ced road per annum	N/A	Construction of road and storm water	Progress report	Completion of road and storm water	Program report	Advertisement and appointed contractor letter	Advertisement and appointment of contractor	Upgrading of 1.216km of road and storm water	Program report	Advertisement and appointment of contractor	Tech 33	Initial by Acting MM: L.A.....	
Govt men system	Hwelsen Hwelsen	Annual government system	N/A	23	R30 944 21.80 (MIG)	R70 000 0.00	Upgrading of 1.216km of road from gravel to asphalt to surface ced road per annum	N/A	Construction of road and storm water	Progress report	Completion of road and storm water	Program report	Advertisement and appointed contractor letter	Advertisement and appointment of contractor	Upgrading of 1.216km of road and storm water	Program report	Advertisement and appointment of contractor	Tech 33	Initial by Acting MM: L.A.....	

Key Performance Area	Output Category	Strategic Key Performance Indicator	Revised KPI	Workload Number	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Period Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File Verification No:
										Project On	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Basic service delivery	Responsible, accountable	Improvement in basic service delivery	Number of basic services provided	100	R6750	R5870	0	Upgrading of roads and storm water	Construction of road and storm water	Progress report	Completion of road and storm water	Contractor report	Advertised and appointed contractor letter	Advertisement and appointment of contractor	Advertisement and appointment of contractor	Upgrading of roads and storm water	Programme report	Tech 34	
efficiency and effectiveness	and efficient location	Upgrading of roads to gravel and surfacing	Number of roads upgraded from gravel to asphalt	7	0.9k m of road and gravel from asphalt to gravel	0.9k m of road and gravel from asphalt to gravel	0.9k m of road and gravel from asphalt to gravel	Upgrading of roads and surfacing from gravel to asphalt	Construction of road and storm water	Report on road and storm water	Report on road and storm water	Report on road and storm water	Report on road and storm water	Report on road and storm water	Report on road and storm water	Report on road and storm water	Report on road and storm water	Report on road and storm water	
government system	(Asphalt at Kliphuis)	Upgrading of roads to asphalt	Number of roads upgraded from asphalt to Kliphuis	100	R6750	R5870	0	Upgrading of roads and surfacing from asphalt to Kliphuis	Construction of road and storm water	Report on road and storm water	Report on road and storm water	Report on road and storm water	Report on road and storm water	Report on road and storm water	Report on road and storm water	Report on road and storm water	Report on road and storm water	Report on road and storm water	

Key Performance Area	Outcome	Output Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Sed Targ et	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File/Verificati on No:
											Project On	Means of Verification	Projection	Measurements of Verification	Projection	Measurements of Verification	Projection	Measurements of Verification		
Basic service delivery	Responsive delivery	Improvement access to basic services	Number of kilometers of road and storm water	N/A	16 & 17	R6000000 & 000000 (MiG)	R6000000 & R6093000 (MiG)	Upgrading of 1km of road from gravel to asphalt	Upgrading of 1km of road from gravel to asphalt	N/A	Construction of road and storm water	Progress report	Completion of road and storm water	Progress report	Completion of 1km of road from gravel to asphalt	Completion of 1km of road from gravel to asphalt	road per annum	roading 4th quarter		
Efficiency and effectiveness	Efficiency and effectiveness	Upgrading roads to surfaces and locations	Upgrading roads from gravel to asphalt	N/A	10.33	R6093000 (MiG)	R6093000 (MiG)	Upgrading of 10.33m zone Sto	Upgrading of 10.33m zone Sto	N/A	Completion of 10.33m zone Sto	Completion of 10.33m zone Sto	Completion of 10.33m zone Sto	Completion of 10.33m zone Sto	Completion of 10.33m zone Sto	Completion of 10.33m zone Sto	Completion of 10.33m zone Sto	Completion of 10.33m zone Sto	Tech 35 certificate	

Key Performance Area	Output Category	Strategic Indicator	Key performance Indicator	Revised KPI	Workaround Budget	Approved Budget	Adjusted Budget	Baseline Target	Annualized Target	Review Period	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File Verification No:
											Project ID	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Basic service delivery	Response time to basic customer service requests	Improvement in access to basic services	Number of design reports completed for upgrading of roads to surface roads	1 R00. 0 0	R1 300 m 0.0	N/A	N/A	Completion of one design report for construction of 1km of storm water drainage at Sehlabeng/HI location	Completion of one design report for construction of 1km of storm water drainage at Sehlabeng/HI location	N/A	N/A	Completion of one design report for upgrading of roads to surface roads	Completion of one design report for upgrading of roads to surface roads	N/A	N/A	Completion of one design report for upgrading of roads to surface roads	Completion of one design report for upgrading of roads to surface roads	A, B, F, R and S by end of 4th quarter		
Efficiency and effectiveness	gov ern																			

Key Performance Area	Output Category	Strategy	Key Performance Indicator	Revised KPI	Written Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Sed Targ et	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Portfolio of Evidence	File Verification No:	
											Project On	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness
Good Governance	Responsible Government	Improvement	Provision of appointed municipal services	N/A	N/A	RO. 0.0	RO. 0.0	0%	100% of the appointed services	N/A	N/A	N/A	N/A	N/A	Quar terly report	100% of quarterly report	Quar terly report
			Financial accountability	Accountability	Financial responsibility	Financial responsibility	Financial responsibility	0%	100% of the appointed services	N/A	N/A	N/A	N/A	N/A	Service provision	Service provision	Service provision
			Administrative capability	0%	100% of the appointed services	N/A	N/A	N/A	N/A	N/A	Performance management	Performance management	Performance management				
			Effectiveness and efficiency	0%	100% of the appointed services	N/A	N/A	N/A	N/A	N/A	Assessment	Assessment	Assessment				
			Local government and community involvement	0%	100% of the appointed services	N/A	N/A	N/A	N/A	N/A	Reporting	Reporting	Reporting				
			System	System	System	System	System	0%	100% of the appointed services	N/A	N/A	N/A	N/A	N/A	Verification	Verification	Verification

Key Performance Area	Output Type	Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File Verification No:
											Project on	Means of verification	Projection	Measurements of verification	Project on	Measurements of verification	Project on	Measurements of verification		
Good Governance	Reportive	Improvement	Provide prompt responses to citizen inquiries	% of risk queries resolved	N/A	0.00	0.00	100%	100%	100%	Quarterly	% of risks queried	Report on quarterly risk queries	100% resolution	Quarterly	% of risks queried	Report on quarterly risk queries	Tec 39	Tec 40	
	Municipal	Financial	Financial and administrative responsiveness	Number of risk queries responded to	N/A	0.00	0.00	100%	100%	100%	Quarterly	Number of risk queries responded to	Report on quarterly risk queries	100% resolution	Quarterly	Number of risk queries responded to	Report on quarterly risk queries			
	Accountable	Administrative	Administrative responsiveness	Number of risk queries responded to	N/A	0.00	0.00	100%	100%	100%	Quarterly	Number of risk queries responded to	Report on quarterly risk queries	100% resolution	Quarterly	Number of risk queries responded to	Report on quarterly risk queries			
	Efficient	Strategic	Strategic capability	Number of risk queries responded to	N/A	0.00	0.00	100%	100%	100%	Quarterly	Number of risk queries responded to	Report on quarterly risk queries	100% resolution	Quarterly	Number of risk queries responded to	Report on quarterly risk queries			
	Effective	Local	Local government efficiency	Number of risk queries responded to	N/A	0.00	0.00	100%	100%	100%	Quarterly	Number of risk queries responded to	Report on quarterly risk queries	100% resolution	Quarterly	Number of risk queries responded to	Report on quarterly risk queries			
Good Governance	Responsive	Provisional	Provide prompt responses to citizen inquiries	% of audit queries resolved	N/A	0.00	0.00	100%	100%	100%	Quarterly	% of audit queries resolved	Report on quarterly audit queries	100% resolution	Quarterly	% of audit queries resolved	Report on quarterly audit queries	Tec 40	Tec 40	
	Financial	Financial	Financial responsiveness	Number of audit queries responded to	N/A	0.00	0.00	100%	100%	100%	Quarterly	Number of audit queries responded to	Report on quarterly audit queries	100% resolution	Quarterly	Number of audit queries responded to	Report on quarterly audit queries			
	Accountable	Administrative	Administrative responsiveness	Number of audit queries responded to	N/A	0.00	0.00	100%	100%	100%	Quarterly	Number of audit queries responded to	Report on quarterly audit queries	100% resolution	Quarterly	Number of audit queries responded to	Report on quarterly audit queries			
	Transparent	Strategic	Transparency system	Number of audit queries responded to	N/A	0.00	0.00	100%	100%	100%	Quarterly	Number of audit queries responded to	Report on quarterly audit queries	100% resolution	Quarterly	Number of audit queries responded to	Report on quarterly audit queries			

Key Performance Area	Output Category	Strategic Plan	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File/Verificati on No:
											Project Completion	Means of Verification	Projection	Measurements of Verification	Projection	Measurements of Verification	Projection	Measurements of Verification		
Good Governance	Responsible Government	Improvement	Provision of MPA	N/A	R00.0	R00.0	100%	N/A	N/A	N/A	100% of MPA	% of MPA	100% of MPA	% of MPA	100% of MPA	Quarterly report	100% of MPA	Quarterly audit	Annual audit	Tec 41
	Accountability	Financial Responsibility	Municipal Administration	Council Questions	MPAC	MPAC	Querries	Council Questions	Council Questions	Council Questions	Issues	Issues	Issues	Issues	Issues	Issues	Issues	Issues	Issues	
	Efficacy	Effectiveness	System	Ability	Capacity	Capacity	and	and	and	and	and	and	and	and	and	and	and	and	and	
	and	and	and	and	and	and	on a	on a	on a	on a	on a	on a	on a	on a	on a	on a	on a	on a	on a	
	Local Government	System	System	System	System	System	quarterly basis	quarterly basis	quarterly basis	quarterly basis	quarterly basis	quarterly basis	quarterly basis	quarterly basis	quarterly basis	quarterly basis	quarterly basis	quarterly basis	quarterly basis	

Key Performance Area	Outcomes	Output Category	Strategic Project	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence Number	File/Verification No:	
												Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification			
Good Governance	Government System	governmen t	gov ernmen t syst em	Responsible governance	Improvement	Providence	% of coun cil	N/A	R00.	R00.	0%	100 % of coun cil	N/A	N/A	N/A	N/A	N/A	100 % of coun cil	Quarterly report on council resolution	100 % of council resolution	Quarterly report on council resolution	Tec 42
and efficie nt	and loca l government	gov ernmen t syst em		accountable	municipal	promotion	resolution	N/A	0.0	0.0	0%	100 % of coun cil resolution	N/A	N/A	N/A	N/A	N/A	100 % of council resolution	Quarterly report on council resolution	100 % of council resolution	Quarterly report on council resolution	
				efficiency	financial	responsibility	quering issues					issues						issues	issues	issues		
				and effectiveness	administrative	attention and dedication	attention and dedication					attention and dedication						attention and dedication	attention and dedication	attention and dedication		
				and efficiency	capability	responsibility	attention and dedication					attention and dedication						attention and dedication	attention and dedication	attention and dedication		
				and efficie nt	and loca l	on a quarterly basis	on a quarterly basis					on a quarterly basis						on a quarterly basis	on a quarterly basis	on a quarterly basis		
				gov ernmen t	gov ernmen t	system	system					system						system	system	system		

Key Performance Area	Output Category	Output Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence No.	File/Verification No:
											Project On	Means of Verification	Project On	Means of Verification	Project On	Means of Verification	Project On	Means of Verification		
Good Governance	Responsible Government	Improvement in Municipal Accountability	Number of departments	N/A	N/A	R00.0	R00.0	0	Development of departmental responsibilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved budget	Tec 43	
			of personnel						of 01 departmental activities									Adjusted budget	whic h is Mscos a comp liant	
			financial resources						time									Baseline	whic h is Mscos a comp liant	
			and administrative						activities									Annual Target	co	
			strategic capability						costing									Review Target	regul ation	
			and effectiveness						base									Evidence No.		
			locational efficiency						cost									File/Verification No:		
			government men t system						budget											

Key Performance Area	Output Category	Output Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No:
											Project On	Means of Verification	Projection	Measurements of Verification Ratio	Project	Measurements of Verification Ratio	Project	Measurements of Verification Ratio		
Municipal financial viability and management	Responsible person	Administrative and financial accountability	Number of GRAs	N/A	R1400.00	R1500.00	R1000.00	01	Compliance	N/A	N/A	N/A	Compliance	Annual	N/A	N/A	N/A	B+T01		
Efficiency and effectiveness	Active and loca	Financial and fiscal management	Compliance Annual	P	Compliance Annual	Compliance Annual	Compliance Annual	01	GRAs	N/A	N/A	N/A	GRAs	Annual	N/A	N/A	N/A	Annual	Final Financial Statement Proof of Submission	
Government men	System	Compliance and submission	State Management System	S	Compliance and submitted	State Management System	State Management System	01	State Management	N/A	N/A	N/A	State Management	Annual	N/A	N/A	N/A	Annual	Final Financial Statement Proof of Submission	
Municipal financial	Responsible person	Administrative and financial monitoring	Number of Mont	n/a	R00.00	R00.00	R00.00	12 months	Compliance section	N/A	Compile monthly section	Copies of Section	Compliance	Copies of Section	Compliance	Copies of Section	Compliance	B+T02		

Key Performance Area	Output Category	Strategy	Key Performance Indicator	Revised KPI	Ward Number	Approved Budget	Adjusted Budget	Balance Sheet	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence No:	File/Verificati on No:
											Project	Means of Verification	Projection	Measurements of Verification	Projection	Measurements of Verification	Projection	Measurements of Verification		
viability and manageability and effectiveness and efficiency and government and municipal systems	accountability and financial resources of the municipality	highly sectional report	highly sectional report	71 reports	71 reports	71 reports	71 reports	71 reports	71 reports	71 reports	Report	highly sectional report	71 reports	highly sectional report	71 reports	highly sectional report	71 reports	monthly reports	71 reports	71 reports
Municipal financial viability and manageability and effectiveness and efficiency and government and municipal systems	Administrative and financial monitoring	Number of GRA P or financial capability	Compliance with GRA P compliance	N/A	R15 A 00 000.	R3 01	Compliance with GRA P compliance	N/A	N/A	N/A	Compliance with GRA P compliance	01 GRA P	N/A	N/A	N/A	N/A	N/A	B+T 03	GRAP compliant Asset register	GRAP compliant Asset register

Key Performance Area	Output Category	Strategic Plan	Key Performance Indicator	Revised KPI	Workload	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No:
											Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Municipal Financial Viability and Management System	Responsible for financial management and accountability	Administrative and financial management	N/A	N/A	R00.0	R0.0	0.1	Completion of procurement plan per annum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of approved procurement plan per quarter	B+T 04	
Efficiency and Effectiveness of the Municipal Government	Efficiency and effectiveness of the municipal government	Financial resources of the municipality	Age and number of employees	Number of employees	Procurement plan per annum	Procurement plan per annum	0.1	Completion of procurement plan per annum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of approved procurement plan per quarter	Copy of approved procurement plan per quarter	

Key Performance Area	Output Category	Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No.
											Project On	Means of Verification	Projection	Measurements of Verification	Project	Measurements of Verification	Project	Measurements of Verification		
Municipal Finance and Management	System																			
Responsible Administration and Accountability	Administrative and Financial Accountability	Strategic and Financial Accountability	Annual MSC	N/A	R00.0	R00.0	R00.0	N/A	N/A	N/A	Prepared and Submittal	Prepared and Submittal	N/A	N/A	N/A	N/A	N/A	N/A	Approved MSC OA	B+T 05
Efficiency and Effectiveness	Civil and Local Government	Capacity and Efficiency	MSC OA Comp	Prepared and Submittal	MSC OA Comp	MSC OA Comp	MSC OA Comp	Prepared and Submittal	Prepared and Submittal	Prepared and Submittal	Prepared and Submittal	Prepared and Submittal	Prepared and Submittal	Prepared and Submittal	Prepared and Submittal	Prepared and Submittal	Prepared and Submittal	Approved MSC OA Budget and Council Resolution	Approved MSC OA Budget and Council Resolution	
Good Governance	Improvement	Provision of Appropriate Services	% of the Appointed Services	N/A	N/A	R00.0	R00.0	0%	100 % of the Appointed Services	N/A	N/A	N/A	N/A	100 % of Services	Quartermly Report	100 % of Services	Quartermly Report	Quartermly Report	Quartermly Report	B+T 06

Key Performance Area	Output Category	Strategic Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annualized Target	Review Period	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File/Verifications No.
										Project on	Means of verification	Project effectiveness	Measurements of verification	Project effectiveness	Measurements of verification	Project effectiveness	Measurements of verification		
Good Governance	Accountability and effectiveness	Financial and administrative capability	Responsibility	ce providers	Service providers	Service providers	Service providers	Service providers	Service providers	Service delivery	B+T 07								
Good Government	Efficiency and effectiveness	Local government system	Financial responsibility	Administrative accountability															
Good Governance	Responsive and effective	Strategic and operational	Risk management	Provision of services	Delivery of services	Delivery of services	Delivery of services	Delivery of services	Delivery of services	Quarterly risk report									
Good Governance	Transparent and accountable	Financial and administrative	Transparency and accountability	Financial responsibility	Administrative accountability	Quarterly risk report													

Key Performance Area	Output Category	Strategic Plan	Key Performance Indicator	Revised KPI	Workaround Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Period	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence No:	File/Verification No:
											Project On Track	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Good Governance	efficient government	locally government	early basis	dedicated quarterly	quarterly basis	quarterly basis	quarterly basis	annual target	annual target	Review Period	Project On Track	means of verification	project effectiveness	measurements of verification	project effectiveness	measurements of verification	project effectiveness	measurements of verification	Portfolio of Evidence No:	File/Verification No:
Good Governance	effective government	locally government	early basis	improved performance	N/A	R0.0	R0.0	100% audit queries	100% audit queries	Quarterly report on audit queries	Project On Track	means of verification	project effectiveness	measurements of verification	project effectiveness	measurements of verification	project effectiveness	measurements of verification	Annual Report 08	B+T 08

Key Performance Area	Output Category	Strategic Key Performance Indicator	Revised KPI	Written Budget	Approved Budget	Adjusted Budget	Baseline Target	Actual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File Verification No:
									Project on	Means of verification	Project action	Measurements of verification	Project completion	Measurements of verification	Project completion	Measurements of verification		
Good Governance	System								N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	B+T 09	
Responsible governance	Improvement	Provided MPA	% of N/A	R0.0	R0.00	0%	100% of MPA	N/A	C	100% of MPA	C	100% of MPA	C	100% of MPA	C	100% of MPA	C	
Accountability	Municipal participation	Promotional campaign	Queried responses	Number of queries	Number of queries	Percentage of responses attended	Issue resolution	Number of queries	Number of queries	Percentage of responses attended	Issue resolution	Number of queries	Number of queries	Percentage of responses attended	Issue resolution	Number of queries	Number of queries	B+T 10
Efficacy	Administrative capability	Financial responsibility	Administrative efficiency	Number of issues addressed	Number of issues addressed	Percentage of issues responded to	Issue resolution	Number of issues addressed	Number of issues addressed	Percentage of issues responded to	Issue resolution	Number of issues addressed	Number of issues addressed	Percentage of issues responded to	Issue resolution	Number of issues addressed	Number of issues addressed	B+T 10
Effectiveness	Local government management system	Local government management system	Local government management system	Number of issues resolved	Number of issues resolved	Percentage of issues resolved	Issue resolution	Number of issues resolved	Number of issues resolved	Percentage of issues resolved	Issue resolution	Number of issues resolved	Number of issues resolved	Percentage of issues resolved	Issue resolution	Number of issues resolved	Number of issues resolved	B+T 10
Good Governance	Responsible municipal participation	Improved promotional resolution	% of council resolution	N/A	R00.0	R0.0%	100% of council resolution	N/A	N/A	N/A	N/A	100% of council resolution	N/A	100% of council resolution	N/A	100% of council resolution	N/A	B+T 10

Key Performance Area	Outcomes	Output Category	Strategic Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence No:	File/Verificati on No:
											Project on	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Municipal institutional development and transformation	Government and municipal systems	Financial and administrative capability	Responsible administration and effective implementation	Resolution of queries and issues	Implementation of the system	Number of reports submitted	Completion of quarterly reports	Quarterly reports on functions	Completion of quarterly reports	Quarterly reports on functions	Completion of quarterly reports	Quarterly reports on functions	Corp 01	Corp 01						
Municipal institutional development and transformation	Government and municipal systems	Financial and administrative capability	Responsible administration and effective implementation	Resolution of queries and issues	Implementation of the system	Number of reports submitted	Completion of quarterly reports	Quarterly reports on functions	Completion of quarterly reports	Quarterly reports on functions	Completion of quarterly reports	Quarterly reports on functions	Corp 01	Corp 01						

Key Performance Area	Outcomes	Output Category	Strategic Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence No:	File/Verificati
											Project on	Means of Verification	Projection	Measure of Verification	Projection	Measure of Verification	Projection	Measure of Verification		
Efficient Local Government	Improvement in municipal accountability	Systematic compliance monitoring system	Percentage of contracts developed and signed off within 14 days of receiving acceptance letters	N/A	0.00	0.00	0.00	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	Quarter	MS per annum	MS per quarter	nicemunicipal system	Corporation 02					
Municipal Institutional Development	Enhanced capability and efficiency of local government	Provision of legal support to the municipality	Number of days of receiving acceptance letters	N/A	0.00	0.00	0.00	Copy of contract and sign off within 14 days of receiving acceptance letters	N/A	Copies of contracts and signed contra contracts	Quarter	Copy of contract and signed contra contracts								
Transparent Government	Improved communication and engagement with citizens	Public engagement and consultation	Number of days of receiving acceptance letters	N/A	0.00	0.00	0.00	Copy of contract and sign off within 14 days of receiving acceptance letters	N/A	Copies of contracts and signed contra contracts	Quarter	Copy of contract and sign off within 14 days of receiving acceptance letters	Copy of contract and sign off within 14 days of receiving acceptance letters	Copy of contract and sign off within 14 days of receiving acceptance letters	Copy of contract and sign off within 14 days of receiving acceptance letters	Copy of contract and sign off within 14 days of receiving acceptance letters	Copy of contract and sign off within 14 days of receiving acceptance letters	Copy of contract and sign off within 14 days of receiving acceptance letters	Copy of contract and sign off within 14 days of receiving acceptance letters	
Accountability and Transparency	Enhanced accountability and transparency	Transparency and accountability measures	Number of days of receiving acceptance letters	N/A	0.00	0.00	0.00	Copy of contract and sign off within 14 days of receiving acceptance letters	N/A	Copies of contracts and signed contra contracts	Quarter	Copy of contract and sign off within 14 days of receiving acceptance letters	Copy of contract and sign off within 14 days of receiving acceptance letters	Copy of contract and sign off within 14 days of receiving acceptance letters	Copy of contract and sign off within 14 days of receiving acceptance letters	Copy of contract and sign off within 14 days of receiving acceptance letters	Copy of contract and sign off within 14 days of receiving acceptance letters	Copy of contract and sign off within 14 days of receiving acceptance letters	Copy of contract and sign off within 14 days of receiving acceptance letters	

Key Performance Area	Output Category	Strategic Plan	Key Performance Indicator	Revised KPI	Workload Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verifications No.
											Project On Track	Means of Verification	Project Execution	Measurements of Verification	Project Completion	Measurements of Verification	Project Success	Measurements of Verification		
Municipal Institutional Development and Operations	Resource Allocation	N/A	N/A	R00.0	R0.0	0	Revise five by-laws per annum	N/A	N/A	N/A	Number of by-laws per annum	Review of five by-laws	Council resolution and copies of revised by-laws	N/A	N/A	Corp 03	Council resolution and copies of revised by-laws			
Local Government System	Capacity Building	System	S																	

Key Performance Area	Output Category	Output Strategy	Key Performance Indicator	Revised KPI	Workaround Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Reviewed Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence		File Verification No.
											Project On	Means of Verification	Project On	Means of Verification							
Municipal institutional development and optimization and transformation on government men t system	Responsible	Render effici ency	N/A	N/0	R00.	R0.0	01	Review employme nt equity plan by 30 October 2019	N/A	Corp 04											
Municipal institutional development and optimization and transformation on government men t system	Accountable	Improved municip al effic iency	Human Resou rces	Number of Empl oyment	Num ber of Employme nt Equity	Employee plan by 30 October 2019	Equity plan by 30 October 2019	Copy of approved Employee Equity Plan and Council resolution	Copy of approved Employee Equity Plan and Council resolution	Copy of approved Employee Equity Plan and Council resolution	Copy of approved Employee Equity Plan and Council resolution	Copy of approved Employee Equity Plan and Council resolution	Copy of approved Employee Equity Plan and Council resolution	Copy of approved Employee Equity Plan and Council resolution	Copy of approved Employee Equity Plan and Council resolution	Copy of approved Employee Equity Plan and Council resolution	Copy of approved Employee Equity Plan and Council resolution	Copy of approved Employee Equity Plan and Council resolution	Copy of approved Employee Equity Plan and Council resolution	Corp 05	

Key Performance Area	Outcomes	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Workaround Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Reviewed Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Performance Evidence No:	File/Verifications
												Project On	Means of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
nt and transformati on	able effe ctive and effic ient loca l gove rnmen t syst em	admini strativ e capabil ity	Resourc es man age ment , optim al devel opment and Organi zational strat egies	struct ure review wed annu m	struct ure per annu m																
Municipal institutional development and transformation	Responsible municipal government and effective communication	Improvement in public service delivery and administrative efficiency	Completion of Workforce Development and Strategic Management System	Number of Workforce skills plans submitted to LGS and ETAs	N/A	ROO-0	RO 0.0	01	Completion of work place skills plan and submit it to LGS and ETAs	N/A	N/A	N/A	N/A	N/A	Completion of work place skills plan and proof of submission to LGS and ETAs	Workplace skills plan and proof of submission to LGS and ETAs	Workplace skills plan and proof of submission to LGS and ETAs	Workplace skills plan and proof of submission to LGS and ETAs	Corporation 06	Corp	

Key Performance Area	Output Category	Strategic Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio Evidence	File Verification No:
										Project On Track	Means of Verification	Project Completion	Measurements of Verification	Project Completion	Measurements of Verification	Project Completion	Measurements of Verification		
Good Governance	efficient local government system	to LGS ETA per annum	N/A	N/A	0.00	0.00	0%	N/A	N/A	100% of the appointed service providers	100% of service providers	Quarterly report on services provided	100% of services provided	Quarterly report on services provided	100% of services provided	Quarterly report on services provided	Corporation 07	File/Verif/	
Good Governance	transparent municipal accountability	from LGS ETA per annum	N/A	N/A	0.00	0.00	0%	N/A	N/A	100% of the appointed service providers	100% of service providers	Quarterly report on services provided	100% of services provided	Quarterly report on services provided	100% of services provided	Quarterly report on services provided	Corporation 07	File/Verif/	
Good Governance	effective and efficient local government system	from LGS ETA per annum	N/A	N/A	0.00	0.00	0%	N/A	N/A	100% of the appointed service providers	100% of service providers	Quarterly report on services provided	100% of services provided	Quarterly report on services provided	100% of services provided	Quarterly report on services provided	Corporation 07	File/Verif/	

Key Performance Area	Outcomes	Output	Strategy	Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verification No:
												Project On	Means of Verification	Project Effectiveness	Measurements of Verification Ratio	Project Effectiveness	Measurements of Verification Ratio	Project Effectiveness	Measurements of Verification Ratio		
Good Governance	Responsible Government	Improved Municipal Services	Provided by the City Council	% of MPA Queries	N/A	ROO.	RO.0	100%	N/A	N/A	N/A	100% of MPA Queries	Quartermly report on MPA AC queries	100% of MPA Queries	Quarterly audit of MPA AC queries	100% of MPA Queries	Quarterly audit of MPA AC queries	100% of MPA Queries	Quarterly audit of MPA AC queries	Corp 10	Annual Audit Queried
	Accountable Government	Financial Transparency	Provided by the City Council	% of MPA Queries	N/A	ROO.	RO.0	100%	N/A	N/A	N/A	Quartermly report on MPA AC queries	Quartermly report on MPA AC queries	Quartermly report on MPA AC queries	Quartermly audit of MPA AC queries	Quartermly report on MPA AC queries	Quartermly audit of MPA AC queries	Quartermly report on MPA AC queries	Quartermly audit of MPA AC queries	Corp 10	Annual Audit Queried
	Efficient Government	Strategic Management	Provided by the City Council	% of MPA Queries	N/A	ROO.	RO.0	100%	N/A	N/A	N/A	Quartermly report on MPA AC queries	Quartermly report on MPA AC queries	Quartermly report on MPA AC queries	Quartermly audit of MPA AC queries	Quartermly report on MPA AC queries	Quartermly audit of MPA AC queries	Quartermly report on MPA AC queries	Quartermly audit of MPA AC queries	Corp 10	Annual Audit Queried
	Transparent Government	System	Provided by the City Council	% of MPA Queries	N/A	ROO.	RO.0	100%	N/A	N/A	N/A	Quartermly report on MPA AC queries	Quartermly report on MPA AC queries	Quartermly report on MPA AC queries	Quartermly audit of MPA AC queries	Quartermly report on MPA AC queries	Quartermly audit of MPA AC queries	Quartermly report on MPA AC queries	Quartermly audit of MPA AC queries	Corp 10	Annual Audit Queried

Key Performance Area	Output Category	Strategic Key Performance Indicator	Revised KPI	Ward Budget	Approved Budget	Adjusted Budget	Baseline Target	Annualized Target	Revised Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence No:	File/Verification
										Project On	Means of Verification	Projection	Measurements of Verification	Project Effectiveness	Measurements of Verification	Project Effectiveness	Measurements of Verification		
Good Governance	efficient local government system	effective quarterly basis	quarterly basis	N/A	0.0	0.0	0%	100% of council resolutions	N/A	N/A	N/A	N/A	100% of council resolutions	Quarterly report on council resolutions	100% of council resolutions	Quarterly report on council resolutions	Annual report on council resolutions	Corp 11	
Effective and efficient local government system	Improvement in responsive and effective administration	Provision of prompt responses to citizen queries	% of council resolutions	N/A	0.0	0.0	0%	100% of council resolutions	N/A	N/A	N/A	N/A	100% of council resolutions	Quarterly report on council resolutions	100% of council resolutions	Quarterly report on council resolutions	Annual report on council resolutions	Corp 11	

Key Performance Area	Outcomes	Output Category	Strategic Plan	Key Performance Indicator	Revised KPI	Workaround Budget	Approved Budget	Adjusted Budget	Baseline	Annual Target	Review Target	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Portfolio Evidence	File/Verification No:
												Project Identification	Means of Verification	Projection	Measurements of Verification	Project Identification	Measurements of Verification
Good Governance	System																
Responsible Government	Improvement	Provision	Number of Municipalities	N/A	N/A	R00.	R00.	0	Development of departmental responsibilities	N/A	N/A	N/A	N/A	N/A	Delayed approval	Approved budget	Corporation 12
Accountability	Financial	Promotion	Departmental responses	N/A	N/A	0	0	0	of 01 departments	N/A	N/A	N/A	N/A	N/A	Delayed budget	Approved budget	Corporation 12
Administrable	Administrative	Strategic	Administrative capacity	N/A	N/A	N/A	N/A	N/A	Implementation of departmental activities	N/A	N/A	N/A	N/A	N/A	Delayed budget	Approved budget	Corporation 12
Efficiency	Efficiency	Capacity	Cost base	N/A	N/A	N/A	N/A	N/A	costing	N/A	N/A	N/A	N/A	N/A	Delayed budget	Approved budget	Corporation 12
Effectiveness	Effectiveness	Base	Budgeting	N/A	N/A	N/A	N/A	N/A	costing	N/A	N/A	N/A	N/A	N/A	Delayed budget	Approved budget	Corporation 12
Local government	Local government	Development	Operational as per mSC OA regulation	N/A	N/A	N/A	N/A	N/A	budgeting	N/A	N/A	N/A	N/A	N/A	Delayed budget	Approved budget	Corporation 12
Menstrual system	Menstrual system	Regulation							et as per mSC OA regulation						Delayed budget	Approved budget	Corporation 12

Key Performance Area	Output Category	Strategic Indicator	Key Performance Indicator	Revised KPI	Workaround Budget	Approved Budget	Adjusted Budget	Baseline Target	Annualized Target	Reviewed Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Portfolio of Evidence	File/Verifications No.
											Project on	Means of verification	Project on	Measurements of verification	Project on	Measurements of verification	Project on	Measurements of verification		

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 .29	496 245 470 127.12	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	802 393 675 699.42	.07	760 162.85 8	844 624.2	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 536	14225 345.83	102738 47.70	12644752.1 8	150156 40.65	14225345.83 .48	15805936 20547720.42	

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 P	Rev R	Opex V	Opex R	Opex R	Opex R	Opex F	Opex R	Opex R	Opex R	Opex R	Opex R
the Municipal Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-
Executive and Council	20935	31.02	244 2.8	279 4.6	226 1.9	261 3.7	314 6.5	2267 991.9	279 4.6	331 7.4	314 029	348 8.3
Budget & Treasury	101 501	521 343	118 418	595 820	135 335	484 104	109 960	126 558	670 877	152 298	595 252	707 4841
Corporate	44686 56.91	94. 6	3.0 81	93. 1	9.2 9	4.9 26	44. .14	521 37	43. 7	92. 05	820 9	537 1

Expenditure & Revenue e.g. Vote	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
	Opex R	Rev R	Op ex R	Op Rev R	Op ex R	Op Rev R	Op ex R	Op Rev R	Op ex R	Op Rev R	Op ex R	Op Rev R	
e Services	24.94	57. 87	2.4 3	0.8 4	99. 92	43. 83	8.6 8	79. 36	6.1 7	593 33	87. 41	86. 80	8 8
Community & Social Services	10168 22.22	936 85	118 2.5	109 7.5	135 0	124 6	110 7.4	101 2.6	127 7.7	117 2.3	152 3.3	140 5.7	1.101 557.4
Infrastructure Services	23764 41.81	277 251 54	- 316 858	- 447 9.0	- 257 447	- 297 055	- 356 466	- 2574 478.6	- 316 858	- 160 996	- 152 523	- 8.5 3.33	- 169 470
LED Services	11396 0.64	100 54.	132 954	117 30.	194 7.5	134 05.	123 457	108 92.	142 450	125 67.	170 940	150 81.	1234 51
TOTAL	18042	281	210	328	240	195	225	225	270	1954	240	285	300
	157	491	017	561	374	456	304	526	632	5649.	561	667	702
	78.	60.	41.	83.	877	49	587	71.	447	00	83.	17.	390
	137.54	12	46	14	38	04.	49	59.	92	22.	67.	77.	912
										0	23	0	98

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

Expenditure e by Vote	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Corporate Services	153300	178850	204400	166075						229950		
Community & Social Services	0	0	0	0	1916250	2299500	1660750	2044000	2427250	0	2555000	3321500
Infrastructure Services	224100	261450	298800	242775	2801250	3361500	2427750	2988000	3458250	0	3735000	4660500
Utilities Services	587940	685930	783920	636935						881910		
LED	414000	483000	552000	448500	517500	621000	448500	552000	655500	621000	690000	897000
TOTAL	100674	117453	134232	109063	1258425	15101100	10906350	13423200	15940050	00	16779000	21811700


Mr. Gaitane L.A.
 Acting Municipal Manager

Date 28/02/2020