

## ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

## 2015/2016

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor	ome		gy	Perfor	ved	d	е	al	Target									Verifica
mance				mance	Budg	Budget		Targe		<b>-</b>		5		5				tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
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ъ .	_	A	<b>-</b>	A1 1	DE 00	DE 000	0.71	Б	4.01	D (1	ion	A : 1	0 (	50.0/	ion	100.0/	ion	T 04
Basic	Res	An	То	Numbe	R5 00	R5 000	3.7 km	Rese	1.3km	Draft	Advert	Appoint	Copy of	50 %	Progres	100 %	Comple	Tec 01
Servic	pons	efficient	constr	r of km	0 000	000.00		al and		tender		ment	original	Constru	s	Comple	tion	
е	ive,	,	uct	of road	.00			maint		docum		letter of	Appointm	ction	Reports	tion	certifica	
Deliver	acco	competi	new	reseale				ain		ent		contrac	ent letter	stage			te.	
У	unta	tive and	roads	d and				km of		and		tor						
	ble,	respon	infrast	maintai				1.6		tender								
	effec	sive	ructur	ned at				km		advert								
	tive	econo	е	zone F				road										
	and	mic		phase				at										
	effici	infrastr		2				zone										
	ent	ucture		during				F										
	local	network		fourth				phase										
	gove			quarter				2										
	rnm							durin										
	ent							g										
	syst							fourth										
	em							quart										
								er										
Basic	Res	An	То	Numbe	R3	3 500 0	9km	Upgra	0.7km	Design	Approv	Bid	Tender	50 %	Progres	100 %	Comple	Tec 02
Servic	pons	efficient	constr	r of	500	00.00		ding		s and	ed	advert	advert	Constru	s	Comple	tion	
е	ive,	,	uct	kilomet	0.000			1km		Draft	Design	and	and	ction	reports	tion	certifica	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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У	unta	tive and	roads	upgrad				gravel		docum	Draft	ment of	ent letter					
	ble,	respon	infrast	ed from				road		ent	Tender	contrac						
	effec	sive	ructur	gravel				to			Docum	tor						
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	and	mic		surface				ed										
	effici	infrastr		d				road										
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	local	network		te				zone										
	gove			paving				F										
	rnm			block)				RDP										
	ent			during				(acce										
	syst			fourth				ss										
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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	tuarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et	·		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
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Basic	Res	An	То	Numbe	R200	R200 0	0	Pavin	-	Designs	Design	Bid	Tender	50 %	Progres	100	Comple	Tec 03
Servic	pons	efficient	constr	r of	0.000	00.00		g of		and Draft	_	advert	advert	Constru	s	Comple	tion	
е	ive,	,	uct	sqm	0 (roll			500sq		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	competi	new	paved	over)			m at		documen	Tender	appoint	appointm	stage			te	
у	unta	tive and	roads	at				Tech			Docum	ment of	ent letter					
	ble,	respon	infrast	technic				nical			ent	contrac						
	effec	sive	ructur	al				Servi				tor						
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	and	mic		s				Office										
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Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	uarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor	ome		gy	Perfor	ved	d	е	al	Target									Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
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Basic	Res	An	То	Numbe	R3	R3 800	0km	Upgra	_	Designs	Design	Bid	Tender	30 %	Progres	100 %	Comple	Tec 04
Servic	pons	efficient	constr	r of	800	000.00	•	de of		and Draft	_	advert	advert	Constru	s	Comple	tion	
е	ive,		uct	kilomet	0.000			1km		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	competi	new	ers	0			of		documen		appoint	appointm	stage			te	
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•	ble,	respon	infrast	ed from				to			ent	contrac						
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	and	mic		surface				road										
	effici	infrastr		d				at										
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	local	network		fourth				Seloa										
	gove			quarter				ne										
	rnm							Mosh										
	ent							ate										
	syst							(vuku										
	em							phile)										
Basic	Res	An	То	Numbe	R3	R3 500	0 km	Upgra	-	Designs	Design	Bid	Tender	50 %	Progres	100 %	Comple	Tec 05
Servic	pons	efficient	constr	r of	500	000.00		de		and Draft	s and	advert	advert	Constru	s	Comple	tion	
е	ive,	,	uct	kilomet	0.000			1km		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	competi	new	ers	0			of		documen	Tender	appoint	appointm	stage			te	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
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	ble,	respon	infrast	ed from				from			ent	contrac						
	effec	sive	ructur	gravel				gravel				tor						
	tive	econo	е	to				to										
	and	mic		surface				surfac										
	effici	infrastr		d at				ed										
	ent	ucture		zone S				road										
	local	network		to BA				at										
	gove			phase				zone										
	rnm			1				S to										
	ent			during				BA										
	syst			fourth				phase										
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Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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Basic	Res	An	То	Numbe	R3	R3 500	2 km	Upgra	0.260km	Designs	Design	Bid	Tender	30 %	Progres	100 %	Comple	Tec 06
Servic	pons	efficient	constr	r of	500	000.00		de		and Draft	s and	advert	advert	Constru	s	Comple	tion	
е	ive,	,	uct	kilomet	0.000			1km		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	competi	new	ers	0			of		documen	Tender	appoint	appointm	stage			te	
у	unta	tive and	roads	upgrad				road			Docum	ment of	ent letter					
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	effec	sive	ructur	gravel				gravel				tor						
	tive	econo	е	to				to										
	and	mic		surface				surfac										
	effici	infrastr		d				ed										
	ent	ucture		during				road:										
	local	network		fourth				CBD										
	gove			quarter				street										
	rnm							s										
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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat	Projecti on	Means of verificatio	Projecti on	Means of verificat	Projecti on	Means of verificat	
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Basic	Res	An	То	Numbe	R6	R6 000	0	Upgra	-	Designs	Design	Bid	Tender	40 %	Progres	100 %	Comple	Tec 07
Servic	pons	efficient	constr	r of	000	000.00		de		and Draft	s and	advert	advert	Constru	s	Comple	tion	
е	ive,	,	uct	kilomet	0.000			1.2km		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	competi	new	ers	0			of		documen	Tender	appoint	appointm	stage		stage	te	
у	unta	tive and	roads	upgrad				gravel			Docum	ment of	ent letter					
	ble,	respon	infrast	ed from				road			ent	contrac						
	effec	sive	ructur	gravel				to				tor						
	tive	econo	е	to				block										
	and	mic		surface				pavin										
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	local	network		fourth				Math										
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Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor	ome		gy	Perfor	ved	d	е	al	Target									Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
				r						OII	verificat		n	OII	verificat	OII	verificat	
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Basic	Res	An	То	Numbe	R4 75	R5 125	0km	Tarrin	-	Designs	Design	Bid	Tender	50 %	Progres	100 %	Comple	Tec 08
Servic	pons	efficient	constr	r of	0 000	100.00		g		and Draft	_	advert	advert	Constru	s	Comple	tion	
е	ive,	,	uct	kilomet	.00			of1km		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	competi	new	ers				of		documen	Tender	appoint	appointm	stage		stage	te	
у	unta	tive and	roads	upgrad				main			Docum	ment of	ent letter					
	ble,	respon	infrast	ed from				road			ent	contrac						
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	effici	infrastr		d				at										
	ent	ucture		during				zone										
	local	network		fourth				S and										
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Basic	Res	Improv	То	Numbe	R1 25	R1 500	0	Const	-	Designs	Design	Bid	Tender	30 %	Progres	100 %	Comple	Tec 09
Servic	pons	е	constr	r of	0	00.00		ruct		and Draft	s and	advert	advert	Constru	s	Comple	tion	
е	ive,	access	uct	small	0.000			one		tender	Draft	and	and	ction	reports	tion	certifica	

Key Perfor	Outc	Output	Strate	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	)uarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance	Onie		gy	mance	Budg	Budget	0	Targe	raiget				Τ		T		T	tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
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Deliver	acco	to basic	new	access	0			small		documen	Tender	appoint	appointm	stage			te	
У	unta	service	storm	bridges				acces			Docum	ment of	ent letter					
	ble,	S	water	constru				s			ent	contrac						
	effec		contr	cted				bridg				tor						
	tive		ol	during				e at										
	and		infrast	fourth				Madis										
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Basic	Res	Improv	То	Numbe	R1	R1 500	0	Const	-	Designs	Design	Bid	Tender	30 %	Progres	100 %	Comple	Tec 10
Servic	pons	е	constr	r of	250	000.00		ruct		and Draft	s and	advert	advert	Constru	s	Comple	tion	
е	ive,	access	uct	small	0.000			one		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	to basic	new	access	0			small		documen	Tender	appoint	appointm	stage			te	
у	unta	service	storm	bridges				acces			Docum	ment of	ent letter					
	ble,	s	water	constru				s			ent	contrac						
	effec		contr	cted				bridg				tor						

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	tion No:
	tive and effici ent local gove rnm ent syst em		ol infrast ructur e	during fourth quarter				e at Maga tle/Ma patjak eng durin g fourth quart er										
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent	Improv e access to basic service s	To construct new storm water control infrast ructure	Numbe r of small access bridges constru cted during fourth quarter	R500 000.0 0	R1 500 000.00	0	Const ruct one small acces s bridg e at Lehlo kwan eng	-	Designs and Draft tender documen	s and Draft	Bid advert and appoint ment of contrac tor	Tender advert and appointm ent letter	30 % Constru ction stage	Progres s reports	100 % Comple tion	Comple tion certifica te	Tec 11

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et	Budget		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	uon no.
	local gove rnm ent syst							durin g fourth quart er										
Basic Servic e Deliver y	em Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Improv e access to basic service s	To construct new storm water control infrast ructure	Numbe r of small access bridges constru cted during fourth quarter	R1 500 000.0 0	R1 500 000.00	0	Const ruct one small acces s bridg e at Maka dikadi / Irelan d	-	Designs and Draft tender documen	Draft	Bid advert and appoint ment of contrac tor	Tender advert and appointm ent letter	30 % Constru ction stage	Progres s reports	100 % Comple tion	Comple tion certifica te	Tec 12

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et	_		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	syst em																	
Basic	Res	An	To	Numbe	R9 82 3 575	R9 997	1km	Gradi	-	Bid	Tender	30 %	Progress	60 %	Progres	100 %	Comple	Tec 13
Servic e	pons ive,	efficient	constr	r of kilometr	.00	452.20		ng of 1.8km		advert	advert	Constru	reports	Constru	s reports	Comple	tion certifica	
Deliver y	acco unta	competi tive and	new roads	es upgrad				of intern		appoint ment of	appoint ment					stage	te	
	ble, effec	respon sive	infrast ructur	ed from gravel				al street		contrac tor	letter							
	tive	econo	е	to				s and										
	and effici	mic infrastr		surface d				storm water										
	ent local	ucture network		during fourth				from Mam										
	gove rnm			quarter				aolo/ Mam										
	ent							piki										
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Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	uarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor	ome		gy	Perfor	ved	d	е	al -	Target									Verifica
mance				mance Indicato	Budg et	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				r	el			t		on	of	on	verificatio	on	of	on	of	
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Basic	Res	Improv	То	Numbe	R5	R5 400	0	Electr	749	Designs	Design	Bid	Tender	50 %	Progres	100 %	Comple	Tec 14
Servic	pons	е	electri	r of	400	000.00		ificati		and Draft	s and	advert	advert	Constru	s	Comple	tion	
е	ive,	access	fy	househ	0.000			on of		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	to basic	new	olds	0			400		documen	Tender	appoint	appointm	stage		stage	te	
у	unta	service	house	electrifi				house			Docum	ment of	ent letter					
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Basic	Res	Improv	То	Numbe	R675	R1 152	0	Electr	-	Designs	Design	Bid	Tender	50 %	Progres	100 %	Comple	Tec 15
Servic	pons	е	electri	r of	0.000	272.00		ificati		and Draft	s and	advert	advert	Constru	s	Comple	tion	
е	ive,	access	fy	househ	0			on of		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	to basic	new	olds				50		documen	Tender	appoint	appointm				te	

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor	ome		gy	Perfor	ved	d Budget	е	al	Target									Verifica tion No:
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	uon No:
7404				r	O.			•		on	of	on	verificatio	on	of	on	of	
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у	unta	service	house	electrifi				house			Docum	ment of	ent letter					
	ble,	s	holds	ed				holds			ent	contrac						
	effec		exten	during				at				tor						
	tive		sions	fourth				Dubli										
	and			quarter				n										
	effici			at				villag										
	ent			Dublin				е										
	local			village														
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	
Basic	Res	Improv	То	Numbe	R1 62	R3 900	0	Electr	227	Designs	Design	Bid	Tender	50 %	Progres	100 %	Comple	Tec 16
Servic	pons	е	electri	r of	0 000	00.00		ificati		and Draft	s and	advert	advert	Constru	s	Comple	tion	
е	ive,	access	fy	househ	.00			on of		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	to basic	new	olds				120		documen	Tender	appoint	appointm				te	
у	unta	service	house	electrifi				house			Docum	ment of	ent letter					
	ble,	s	holds	ed				holds			ent	contrac						
	effec		exten	during				at				tor						
	tive		sions	fourth				Mato										

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et	Budget		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	don No.
	and effici ent local gove rnm ent syst em			quarter at Matom e Village				me Villag e										
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local	Improv e access to basic service s	To electri fy new house holds exten sions	Numbe r of househ olds electrifi ed during fourth quarter at Bolatja ne	R810 000.0 0	2 800 5 33.00	0	Electr ificati on of 60 house holds at Bolatj ane villag e	215	Designs and Draft tender documen	Draft	Bid advert and appoint ment of contrac tor	Tender advert and appointm ent letter	50 % Constru ction	Progres s reports	100% Comple tion	Comple tion certifica te	Tec 17

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	gove rnm ent syst em			village														
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst	Improv e access to basic service s	To electri fy new house holds exten sions	Numbe r of househ olds electrifi ed during fourth quarter at Motant anyane village	R2 00 0 000 .00	R24 00 0.00	0	Electr ificati on of 318 house holds at Mota ntany ane villag e	-	Designs and Draft tender documen	Draft	Bid advert and appoint ment of contrac tor	Tender advert and appointm ent letter	50 % Constru ction	Progres s reports	100% Comple tion	Comple tion certifica te	Tec 18

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et	·		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	em																	
Basic Servic	Res	Improv e	To electri	Numbe r of	R1 67 4 000	R1 720 455.00	120	Electr	-	Designs and Draft	Design s and	Bid advert	Tender advert	50 % Constru	Progres	100% Comple	Comple	Tec 19
e Deliver	ive,	access to basic	fy new	househ olds	.00 (roll			on of 124		tender documen	Draft	and appoint	and appointm	ction	reports	tion	certifica te	
у	unta ble,	service s	house holds	electrifi ed	over)			house holds			Docum ent	ment of	ent letter					
	effec tive		exten sions	during fourth				at Matat				tor						
	and effici			quarter at				ane villag										
	ent local			Matata ne				e phase										
	gove			village phase				2										
	ent syst			2														
I	em																	

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	uarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor	ome		gy	Perfor	ved	d	е	al	Target									Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
				r						0.1	verificat		n	0.11	verificat	o	verificat	
											ion				ion		ion	
Basic	Res	Improv	То	Numbe	R256	R450 0	0	Electr	31	Designs	Design	Bid	Tender	50 %	Progres	100%	Comple	Tec 20
Servic	pons	е	electri	r of	500.0	00.00		ificati		and Draft	s and	advert	advert	Constru	s	Comple	tion	
е	ive,	access	fy	househ	0			on of		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	to basic	new	olds				19		documen	Tender	appoint	appointm				te	
у	unta	service	house	electrifi				house			Docum	ment of	ent letter					
	ble,	s	holds	ed				holds			ent	contrac						
	effec		exten	during				at				tor						
	tive		sions	fourth				Motse										
	and			quarter				reren										
	effici			at				g										
	ent			Motser				villag										
	local			ereng				е										
	gove			village														
	rnm																	
	ent																	
	syst																	
	em																	
Basic	Res	Improv	То	Numbe	R2 52	R3 900	300	Electr	298	Designs	Design	Bid	Tender	50 %	Progres	100%	Comple	Tec 21
Servic	pons	е	electri	r of	7	00.00		ificati		and Draft	s and	advert	advert	Constru	s	Comple	tion	
е	ive,	access	fy	househ	0.000			on of		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	to basic	new	olds	0			200		documen	Tender	appoint	appointm				te	

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor	ome		gy	Perfor	ved Budg	d Budget	е	al	Target									Verifica tion No:
mance Area				mance Indicato	et	Buager		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	uon No.
7.100				r	0.			•		on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
у	unta	service	house	electrifi				house			Docum	ment of	ent letter					
	ble,	s	holds	ed				holds			ent	contrac						
	effec		exten	during				at				tor						
	tive		sions	fourth				Maga										
	and			quarter				tle										
	effici			at				villag										
	ent			Magatl				е										
	local			е														
	gove			village														
	rnm																	
	ent																	
	syst																	
	em																	
Basic	Res	Improv	То	Numbe	R3	R1 700	0	Electr	74	Designs	Design	Bid	Tender	50 %	Progres	100%	Comple	Tec 22
Servic	pons	е	electri	r of	296	00.00		ificati		and Draft	s and	advert	advert	Constru	s	Comple	tion	
е	ive,	access	fy	househ	500.0			on of		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	to basic	new	olds	0			250		documen	Tender	appoint	appointm				te	
у	unta	service	house	electrifi				house			Docum	ment of	ent letter					
	ble,	s	holds	ed				holds			ent	contrac						
	effec		exten	during				at				tor						
	tive		sions	fourth				Madis										

Key Perfor	Outc	Output	Strate	Key Perfor	Appro	Adjuste d	Baselin e	Annu	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	tion No:
	and effici ent local gove rnm ent syst em			quarter at Madish a Ditoro village				ha Ditoro villag e										
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local	Improv e access to basic service s	To electri fy new house holds exten sions	Numbe r of househ olds electrifi ed during fourth quarter at Mapatj akeg	R2 63 5 000 .00	R1 000 000.00	0	Electr ificati on of 201 house holds at Mapa tjakeg villag e	39	Designs and Draft tender documen	Draft	Bid advert and appoint ment of contrac tor	Tender advert and appointm ent letter	50 % Constru ction	Progres s reports	100% Comple tion	Comple tion certifica te	Tec 23

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	gove rnm ent syst em			village														
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Improv e access to basic service s	To electri fy new house holds exten sions	Numbe r of househ olds electrifi ed during fourth quarter at Ngwan ame and Mafefe new	R1 541 500.0 0	R3 400 000.00	0	Electr ificati on of 120 house holds at Ngwa name and Mafef e new stand	159	Designs and Draft tender documen	Draft	Bid advert and appoint ment of contrac tor	Tender advert and appointm ent letter	50 % Construction	Progres s reports	100% Comple tion	Comple tion certifica te	Tec 24

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	em																	
Basic Servic	Res	Improv e	To electri	Numbe r of	R3 000 000.0	R3 283 530.37	0	6km of	-	Designs and Draft		Bid advert	Tender advert	50 % Constru	Progres s	100% Comple	Comple tion certifica	Tec 25
e Deliver y	ive, acco unta	access to basic service	fy new house	househ olds electrifi	0			public lights Install		tender documen	Draft Tender Docum	and appoint ment of	and appointm ent letter	ction	reports	tion	te	
	ble, effec tive	s	holds exten sions	ed during fourth				ation at unit F and			ent	contrac tor						
	and effici		SIONS	quarter at unit				A										
	ent			F and A														
	gove rnm ent																	
	syst em																	

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor	ome		gy	Perfor	ved	d	е	al _	Target									Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
				•							verificat		n		verificat		verificat	
											ion				ion		ion	
Basic	Res	Improv	То	Numbe	R500	R100 0	1	Drill	-	60%	Progres	70 %	Progress	80 %	Progres	100%	Comple	Tec 26
Servic	pons	е	refurb	r of	0.000	00.00		boreh		Constru	s	Constru	reports	Constru	s	Comple	tion	
е	ive,	access	ish an	Commu	0 (roll			oles		ction	reports	ction		ction	reports	tion	Certific	
Deliver	acco	to basic	existi	nity	over)			in 13									ates	
у	unta	service	ng	halls				comm										
	ble,	s	comm	drilled				unity										
	effec		unity	during				halls										
	tive		hall	fourth														
	and			quarter														
	effici																	
	ent																	
	local																	
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	
Basic	Res	Improv	То	Numbe	R500	R250 0	5	Const	-	60%	Progres	80%	Progress	100%	Progres	One	Comple	Tec 27
Servic	pons	е	constr	r of	0.000	00.00		ruct 1		Constru	s	Constru	reports	Constru	S	constru	tion	
е	ive,	access	uct	new	0 (roll			comm		ction	reports	ction		ction	reports	cted	Certific	
Deliver	acco	to basic	new	commu	over)			unity		stage		stage		stage		hall	ates	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
У	unta	service	comm	nity				hall at										
	ble,	S	unity	halls				Ga-										
	effec		hall	constru				Math										
	tive			cted				abath										
	and			during				а										
	effici			fourth				(mas										
	ent			quarter				ory,flo										
	local			at Ga-				oring										
	gove			Mathab				roof,										
	rnm			atha				painti										
	ent							ng,										
	syst							fence,										
	em							electri										
								city,s										
								eptic										
								tank										
								and										
								water										
								suppl										
								y)										

**25** | P a g e

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor	ome		gy	Perfor	ved	d	е	al	Target									Verifica
mance				mance	Budg	Budget		Targe		Davis ett	N4	Duningt		Dueleet	<b>N</b> 4	Desirati	14	tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
	_		_				_				ion		_		ion		ion	
Basic	Res	Improv	То	Numbe	R4 30	R4 300	0	Devel	-	Design	Design	Design	Progress	Bid	Tender	100 %	Progres	Tec 28
Servic	pons	е	constr	r of	0 000	000.00		opme		S	S	S	Reports.	advert	advert	Develo	s report	
е	ive,	access	uct	new	.00			nt of		inclusiv	Reports	inclusiv	Tender	and	and	pment		
Deliver	acco	to basic	new	cemete				one		e of		e of	advert	appoint	appoint	of		
У	unta	service	cemet	ries				munic		approv		approv	and	ment of	ment	cemete		
	ble,	s	ryies	constru				ipal		ed		ed	appointm	contrac	letter	ry		
	effec			cted				cemet		Environ		Environ	ent letter.	tor				
	tive			during				ery in		mental		mental						
	and			fourth				Lebo		Impact		Impact						
	effici			quarter				wakg		Assess		Assess						
	ent			in				omo		ment		ment						
1	local			Lebowa				phase				Bid						
	gove			kgomo				one				advert						
	rnm			phase								and						
	ent			one								appoint						
	syst											ment of						
	em											contrac						
	3111											tor						
Basic	Res	Improv	То	Numbe	R7 00	R7 000	1	Exten	-	Structura	Assess	Bid	Tender	60 %	Progres	100 %	Completion	Tec 29
Servic	pons	e	constr	r of	0 000	000.00		d 1		assessm		advert	advert	Constru	s	Comple	n '	
е	ive,	access	uct	new	.00			Munic		nt and	report	and	and	ction	reports	tion	certificate	

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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
Deliver	acco	to basic	new	municip				ipal		tender	and	appoint	appointm	stage				
у	unta	service	comm	al				office		documen	Tender	ment of	ent letter					
	ble,	s	unity	offices				(mas		ation	Docum	contrac						
	effec		faciliti	constru				ory,flo			ent	tor						
	tive		es	cted				oring										
	and			during				roof,										
	effici			fourth				painti										
	ent			quarter				ng,										
	local			at civic				fence,										
	gove			centre				electri										
	rnm							city,										
	ent							septic										
	syst							tank										
	em							and										
								water										
								suppl										
								y)at										
								civic										
								centr										
								е										

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	tuarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et	Duaget		t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	uon no.
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
Basic	Res	Improv	То	Numbe	R50 0	R50 00	1	Refur	-	Scoping	Scoping	Bid	Tender	40 %	Progres	100 %	Completion	Tec 30
Servic	pons	е	refurb	r of	00.00	0.00		bish		report an	report an	advert	advert	Constru	s	Comple	n	
е	ive,	access	ish an	municip	(roll			Nokot		Draft	Draft	and	and	ction	reports	tion	certificate	
Deliver	acco	to basic	existi	al and	over)			lou		tender	tender	appoint	appointm					
у	unta	service	ng	commu				Stadi		documen	documen	ment of	ent letter					
	ble,	S	comm	nity				um				contrac						
	effec		unity	facilitie								tor						
	tive		hall	s														
	and			refurbis														
	effici			hed/reh														
	ent			abiltate														
	local			d														
	gove			during														
	rnm			fourth														
	ent			quarter														
	syst			Nokotlo														
	em			u														
				Stadiu														
				m														
Basic	Res	Improv	То	Numbe	R4 30	R3 181	5	Const	-	Designs	Design	Bid	Tender	40 %	Progres	100 %	Comple	Tec 31
Servic	pons	е	constr	r of	0 000	679.00		ruct		and Draft	s and	advert	advert	Constru	s	Comple	tion	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	uarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
е	ive,	access	uct	new	.00			one		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	to basic	new	commu				comm		documen	Tender	appoint	appointm	stage			te	
у	unta	service	comm	nity				unity			Docum	ment of	ent letter					
	ble,	s	unity	halls				hall at			ent	contrac						
	effec		hall	constru				Lentin				tor						
	tive			cted				g										
	and			during				(mas										
	effici			fourth				ory,										
	ent			quarter				floorin										
	local			at				g,roof										
	gove			Lenting				,										
	rnm							painti										
	ent							ng,										
	syst							fence,										
	em							electri										
								city,										
								septic										
								tank										
								and										
								water										
								suppl										

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
								y)										
Basic	Res	Improv	То	Numbe	R4 30	R4 300	5	Const	-	Designs	Design	Bid	Tender	40 %	Progres	100 %	Comple	Tec 32
Servic	pons	е	constr	r of	0 000	00.00		ruct 1		and Draft	s and	advert	advert	Constru	S	Comple	tion	
е	ive,	access	uct	new	.00			comm		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	to basic	new	commu				unity		documen	Tender	appoint	appointm	stage			te	
У	unta	service	comm	nity				hall at			Docum	ment of	ent letter					
	ble,	S	unity	halls				Hwel			ent	contrac						
	effec		hall	constru				eshan				tor						
	tive			cted				eng										
	and			during				(mas										
	effici			fourth				ory,flo										
	ent			quarter				oring										
	local			at 				roof,										
	gove			Hweles				painti										
	rnm			haneng				ng,										
	ent							fence,										
	syst							electri										
	em							city,										
								septic tank										

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et	Budget		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	uon no.
								and water suppl y)										
Basic Servic	Res pons	Improv e	To constr	Numbe r of	R3 575	Project disconti	0	Const ruct 3	-	Designs and Draft	Design s and	Bid advert	Tender advert	40 % Constru	Progres s	100 % Comple	Comple tion	Tec 33
e Deliver	ive, acco	access to basic	uct new	new recreati	0.00.0	nued due to		new recre		tender documen	Draft Tender	and appoint	and appointm	ction stage	reports	tion	certifica te	
у	unta ble,	service s	recre ationa	onal facilitie		nun approv		ationa I			Docum ent	ment of contrac	ent letter					
	effec tive		l faciliti	s		al of MIG roll		faciliti es at				tor						
	and effici		es	cted during		over by Nationa		Marul anen										
	ent local			fourth quarter		Treasur		g, Makg										
	gove rnm			at Marula		У		oba, Lekg										
	ent syst em			neng, Makgo ba,				waren g (tenni										

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	tion No:
				Lekgwa reng				s court, netbal I court and socce r pitch)			IOII				IOII		IOII	
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove	Improv e access to basic service s	To construct new recreationa I facilities	Numbe r of new recreati onal facilitie s constru cted during fourth quarter at	R3 575 000.0 0	Project disconti nued due to nun approv al of MIG roll over by Nationa I Treasur y	0	Const ruct 3 new recre ationa I faciliti es at Lekur ung, Leset si,Mar alalen	-	Designs and Draft tender documen	Draft	Bid advert and appoint ment of contrac tor	Tender advert and appointm ent letter	40 % Constru ction stage	Progres s reports	100 % Comple tion	Comple tion certifica te	Tec 34

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	luarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance				mance	Budg	Budget		Targe		Dueleet	Mana	Danis of	N4	Danis at	M	Davis st	M	tion No:
Area				Indicato	et			t		Projecti on	Means of	Projecti on	Means of verificatio	Projecti on	Means of	Projecti on	Means of	
				r						OII	verificat	OII	n	OII	verificat	OII	verificat	
											ion				ion		ion	
	rnm			Lekuru				g										
	ent			ng,				(tenni										
	syst			Lesetsi,				S										
	em			Maralal				court,										
				eng				netbal										
								I court										
								and										
								socce										
								r										
								pitch).										
Basic	Res	Improv	То	Numbe	R4 00	Discont	5	Const	Replaced b	Doolano	Design	Bid	Tender	40 %	Drogras	100 %	Comple	Tec 35
Servic		Improv	constr	r of	0 000	inued	5	ruct 1	Bolahlagon	-		advert	advert	Constru	Progres	Comple	tion	1ec 35
e	pons ive,	e access	uct	new	.00	during		comm	o/Folopo	tender	Draft	and	and	ction	s reports	tion	certifica	
Deliver	acco	to basic	new	commu	.00	adjustm		unity	Hall	documen		appoint	appointm	stage	Теропіз	tion	te	
y	unta	service	comm	nity		ent		hall at	Tian	documen	Docum	ment of	ent letter	Stage			te	
,	ble,	S	unity	halls		budget		Dubli			ent	contrac	Chi lotto					
	effec	· •	hall	constru		(PTO		n			- Gint	tor						
	tive			cted		not		(mas										
	and			during		availabl		ory,flo										
	effici			fourth		e)		oring										

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	tion No:
	ent local gove rnm ent syst em			quarter at Dublin				roof, painti ng, fence, electri city, septic tank and water suppl y)										
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and	Improv e access to basic service s	To construct new community hall	Numbe r of new commu nity halls constru cted during	R4 30 0 000 .00	R3 900 000.00	5	Const ruct one comm unity hall at Makw eng (mas	-	Designs and Draft tender documen	Draft	Bid advert and appoint ment of contrac tor	Tender advert and appointm ent letter	40 % Constru ction stage	Progres s reports	100 % Comple tion	Comple tion certifica te	Tec 36

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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
	effici			fourth				ory,flo										
	ent			quarter				oring										
	local			at				roof,										
	gove			Makwe				painti										
	rnm			ng				ng,										
	ent							fence,										
	syst							electri										
	em							city,										
								septic										
								tank										
								and										
								water										
								suppl										
								y)										
Basic	Res	Improv	То	Numbe	R1 50	R8 500	0	Upgra	-	Designs	Design	Approv	Approved	-	-	-	-	Tec 37
Servic	pons	е	constr	r of km	0 000	000.00		ding		and Draft	s and	ed	documen					
е	ive,	access	uct	of	.00			5.9km		tender	Draft	designs	t and					
Deliver	acco	to basic	new	internal				of		documen		and	tender					
У	unta	service	storm	streets				Rakg			Docum	tender	documen					
	ble,	S	water	and				oathw			ent	docum	t					
	effec		contr	storm				а				ent						

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	tion No:
	tive and effici ent local gove rnm ent syst em		ol infrast ructur e	water upgrad ed at Rakgoa thwa during second quarter				intern al street s and storm water										
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent	Improv e access to basic service s	To construct new storm water control infrast ructure	Numbe r of km of storm water lining in Lebowa kgomo during third quarter	R5 51 6 075 .00 (roll over)	R7 451 000.00 (MIG FUND) and R2 045 219.49 (MIG Co- FUNDI NG)	1	Lining of 4.8km storm water drain age in Lebo wakg omo Zone	-	50 % Constru ction	Progres s reports	80 % Constru ction	Progress reports	100 % Comple tion	Comple tion Certific ate.		-	Tec 38

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	local gove rnm ent syst							В										
Basic Servic e Deliver y	em Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Improv e access to basic service s	To construct new storm water control infrast ructure	Numbe r of km of road and storm water upgrad ed from Rockvill e to Tleane during second quarter	R2 50 0 000 .00 (roll over	R9 000 000.00	7.2km	Upgra de 1.8km of road and storm water from Grave I to block pavin g (rockv	-	85 % Constru ction	Progres s reports	100 % Comple tion	Completi on Certificat e.	-	-	-	-	Tec 39

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	syst em							ille to Tlean										
Basic Servic e	Res pons ive,	Improv e access	To refurb ishme	Numbe r of refurbis	R755 000.0 0	R2 400 000.00	0	Refur bishm ent of	-	Scoping report and tender	-	Bid advert and	Tender advert and	50 % Constru	Progres s reports	100 % Comple tion	Comple tion certifica	Tec 40
Deliver y	acco unta	to basic service	nt of recre	hed recreati				one sports		documen	Tender Docum	appoint ment of	appointm ent letter	stage	Тороло	stage	te	
	ble, effec tive	S	ationa I faciliti	onal facilitie s				ex in Lebo			ent	tor						
	and effici ent		es	constru cted during				wakg omo										
	local gove rnm			fourth quarter in														
	ent syst em			Lebowa kgomo														

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	uarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor mance	ome		gy	Perfor mance	ved Budg	d Budget	е	al Targe	Target									Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
Basic	Res	Improv	То	Numbe	R600	-	3550sq	Pavin	-	Designs	Design	Bid	Tender	50 %	Progres	100 %	Comple	Tec 41
Servic	pons	е	refurb	r of	0.000		m	g		and Draft	s and	advert	advert	Constru	s	Comple	tion	
е	ive,	access	ish an	municip	0 (roll			1350s		tender	Draft	and	and	ction	reports	tion	certifica	
Deliver	acco	to basic	existi	al and	over			qm of		documen	Tender	appoint	appointm				te	
у	unta	service	ng	commu				zone			Docum	ment of	ent letter					
	ble,	s	comm	nity				A and			ent	contrac						
	effec		unity	facilitie				zone				tor						
	tive		hall	s				F										
	and			refurbis				mark										
	effici			hed/reh				et										
	ent			abiltate				stall										
	local			d				areas										
	gove			during				:										
	rnm			fourth				phase										
	ent			quarter				3										
	syst			at zone														
	em			A and														
				zone F														
Designs	Desi	Bid	Tend	Numbe	R200	-	0	Devel	-	Designs	Design	Bid	Tender	40 %	Progres	100 %	Comple	Tec 42
and Draf	gns	advert	er	r of	0			op 60		and Draft	s and	advert	advert	Constru	s	Comple	tion	
tender	and	and	adver	informa	0.000			north		tender	Draft	and	and	ction	reports	tion	certifica	

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Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor mance	ome		gy	Perfor mance	ved Budg	d Budget	е	al Targe	Target									Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
documer	Draft	appoint	t and	I	0			ern		documen	Tender	appoint	appointm				te	
	Ten	ment of	appoi	trading				infor			Docum	ment of	ent letter					
	der	contrac	ntme	stores				mal			ent	contrac						
	Doc	tor	nt	develop				tradin				tor						
	ume		letter	ed				g										
	nt			during				stores										
				fourth				at										
				quarter				Lebo										
				at				wakg										
				Lebowa				omo										
				kgomo				CBD										
				CBD														
Basic	Res	An	То	Numbe	R4 30	R7 010	0km	Upgra	-	-	-	-	-	75%	Site	100%	Site	Tec 43
Servic	pons	efficient	constr	r of	2 500	000.00		de						constru	visit	constru	visit	
е	ive,	,	uct	kilomet	.00			7km						ction	report	ction	report	
Deliver	acco	competi	new	ers				of										
у	unta	tive and	roads	upgrad				gravel										
	ble,	respon	infrast	ed from				road										
	effec	sive	ructur	gravel				to										
	tive	econo	е	to block				Block										
Ì	and	mic		paving				pavin										

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	tion No:
	effici ent local gove rnm ent syst em	infrastr ucture network		at zone F phase 3 during fourth quarter				g at zone F phase 3										
Basic Servic e Deliver y and Infrastr ucture Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove	Improv ed access to basic service s	Wast e dispo sal infrast ructur e	Numbe r of dumpin g sites closed and rehabilit ated at Unit A by June 2016	R5 000 0 00.00	R2 000 000.00	1	Close r and rehab ilitatio n of one dumpi ng site at unit A by June 2016	-	-	-	-	-	50 % Constru ction phase	Site visit report	100 % Constru ction phase	Site visit report	Tec 44

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	rnm ent syst ems																	
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst	Improv e access to basic service s	To construct new community hall	Numbe r of new commu nity halls constru cted during fourth quarter at Bolahla gomo/F olopo	-	R4 000 000.00	5	-	Construct of community hall at Bolahlagor o/Folopo (masory,floring roof, painting, fence, electricity, septic tank and water supply.		-	-		Appoint ment of consult ant and structur al engine er for soil testing	Appoint ment letter	Adverti sement for contrac tor	Appoint ment letter for contrac tor	Tec 45

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Alca				r	O.			•		on	of	on	verificatio	on	of	on	of	
				•							verificat		n		verificat		verificat	
											ion				ion		ion	
Munici	Res	Differen	Revie	Review	R1 20	R1 200	1	Appro	-	Approv	*Notice	Commu	*Notice	Consult	* Notice	Review	*Notice	PLED
pal	pons	tiated	w the	ed and	0 000	000.00		ved		ed	of	nity	of	ation	of	and	of	01
Transf	ive,	approa	IDP &	approv	.00			one		16/17	meetin	public	meetings	with	meetin	approv	meetin	
ormati	acco	ch to	Budg	ed IDP				16/17		IDP &	gs;	particip	;	Ward	gs;	e 1 IDP	gs;	
on and	unta	municip	et	&				FY		Budget	*Minute	ation	*Minutes	committ	*Minute		*Minute	
Organi	ble,	al	annu	Budget				IDP&		Proces	s &	and	&	ee	s &		s &	
zationa	effec	financin	ally in	by May				Budg		s Plan	attenda	other	attendan	membe	attenda		attenda	
1	tive	g,	order	2016				et/ by		by	nce	govern	ce	rs,	nce		nce	
Develo	and	plannin	to					31		council	register	ment	register	Local	register		register	
pment	effici	g and	meet					May		on the	of	stakeho	of	busines	of		of	
	ent	support	chang					2016		14	meetin	Iders	meetings	s	meetin		meetin	
	local	implem	ing							August	gs;		; &	people	gs;		gs;	
	gove	entatio	servic							2015	*Appro		*Draft	and	*15/16		*Appro	
	rnm	n	е								ved		status	Exco	approv		ved	
	ent		delive								process		quo	membe	ed		16/17	
	syst		ry								plan &		report	rs	draft		FY IDP	
	em		needs								*Counci				IDP &		&	
											1				Budget		Budget;	
											resoluti				docum		&	
											on.				ent;		*Counci	
															*Counci		1	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
															1		Resolut	
															resoluti		ion.	
															on			
Munici	Res	Differen	Devel	Develo	R500	-	0	Appro	-	Compil	*Appro	Draft	*Draft	Approv	*Counci	Implem	*Notice	PLED
pal	pons	tiated	ор	pment	0.000			ved		e and	ved	2040	growth	ed one	1	entatio	s &	02
Transf	ive,	approa	2040	&	0			one		Approv	Terms	growth	and	growth	resoluti	n of	adverts	
ormati	acco	ch to	growt	Approv	(Unde			2040		е	Of	develop	develop	develop	on;	2040	of	
on and	unta	municip	h	al of	r			growt		Terms	Refere	ment	ment	ment		growth	launch;	
Organi	ble,	al	devel	the	Profe			h		Of	nce;	strateg	strategy	strateg		develop	&	
sationa	effec	financin	opme	2040	ssion			devel		Refere	*Letter	У	submitte	y by		ment	*Attend	
1	tive	g,	nt	blue	al			opme		nce	of		d to	council		strateg	ance	
Develo	and	plannin	strate	print	Fees)			nt		and	appoint		manage	on the		у	register	
pment	effici	g and	ду	vision;				strate		appoint	ment; &		ment	31				
	ent	support		*				gy by		ment of	*			March				
	local	implem		Approv				May		Service	Service			2016				
	gove	entatio		al of				2016		Provide	Level							
	rnm	n		the						r	Agreem							
	ent			plan by							ent							
	syst			Council							signed							
	em																	
				Launch														

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
				of the vision 2030; by May 2016														
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive and effici ent	Single window of coordin ation	Promote economic development initiatives of SMM E's	Numbe r of capacit y building & Informa tion sharing session s held	R 210 0 00.00 (SMM E suppo se vote)	-	2	Cond uct four sessi ons with SMM E's (one per quart	-	t 1 session on capacit y building and informa tion sharing	*Notice, Invitatio n, *Agend a; Attenda nce Registe r	t 1 session on capacit y building and informa tion sharing	Notice, Invitation, Agenda & Attendan ce Register	t 1 session on capacit y building and informa tion sharing	Notice, Invitatio n, Agenda & Attenda nce Registe r	Conduc t 1 session on capacit y building and informa tion sharing	Notice, Invitatio n, Agenda & Attenda nce Registe r	PLED 03
	local gove rnm ent syst		and Co- opera tives	with SMME' s quarterl y				er)								g		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	em																	
Munici pal	Res	Single window	Prom ote	Numbe r of	R210 000.0	-	0	Link four	-	Link 1 SMME	Acknow ledgem	Link 1 SMME	Acknowle dgement	Link 1 SMME	Acknow ledgem	Link 1 SMME	Acknow ledgem	PLED 04
Transf	ive ,	of	econo	SMME	0			SMM		and	ent of	and	of	and	ent of	and	ent of	
ormati	acco	coordin	mic	and	(SMM			E's		Cooper	applicat	Cooper	applicatio	Cooper	applicat	Cooper	applicat	
on and	unta	ation	devel	Co-	Е			and		atives	ion	atives	n letter	atives	ion	atives	ion	
Organi	ble,		opme	Operati	suppo			Соор		for	letter	for	for	for	letter	for	letter	
sationa	effec		nt	ves	se			erativ		funding	for	funding	funding	funding	for	funding	for	
<b>I</b>	tive		initiati	linked	vote)			es for			funding				funding		funding	
Develo	and		ves of	through				fundin										
pment	effici		SMM	busines				g										
I	ent		E's	s plans				(one										
ĺ	local		and	for				per										
1	gove		Co-	funding				quart										
1	rnm ent		opera	quarterl				er)										
]	syst		tives	У														
	em																	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
Local	Res	Single	То	Numbe	R52 9	-	3	Cond	-	Conduc	*Notice	Conduc	*Notices,	Conduc	*Notice	Conduc	*Notice	PLED
Econo	pons	window	prom	r of	00.00			uct		t 1	S,	t 1	attendan	t 1	S,	t 1	S,	05
mic	ive ,	of	ote	exhibiti				four		exhibiti	attenda	exhibiti	ce	exhibiti	attenda	exhibiti	attenda	
Develo	acco	coordin	econo	ons				exhibi		on	nce	on	register	on	nce	on	nce	
pment	unta	ation	mic	conduct				tions			register		and		register		register	
	ble,		devel	ed				quart			and		agenda		and		and	
	effec		opme	quarterl				erly			agenda				agenda		agenda	
	tive		nt	У				(one										
	and		initiati					per										
	effici		ves of					quart										
	ent		SMM					er)										
	local		E's															
	gove		and															
	rnm		Co-															
	ent		opera															
	syst		tives															
	em																	
Local	Res	Single	То	Review	R0	-	1	Revie	-	Invitatio	Advert	Review	Reviewe	-	-	-	-	PLED
Econo	pons	window	prom	SMME'				w one		n to	of	1	d					06
mic	ive ,	of	ote	s and				SMM		register	invitatio	SMME'	SMME's					
Develo	acco	coordin	econo	Co-				E and		on	n	s and	and					

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance	Omo		97	mance	Budg	Budget	J	Targe	raigot									tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
pment	unta	ation	mic	Operati				Соор		databa		CO-	Cooperat					
	ble,		devel	ves				erativ		se and		operati	ives					
	effec		opme	databa				е		Issuing		ve	database					
	tive		nt	se by				datab		of		databa						
	and		initiati	2 <sup>nd</sup>				ase		questio		se						
	effici		ves of	quarter				durin		nnaire								
	ent		SMM					g										
	local		E's					secon										
	gove		and					d										
	rnm		Co-					quart										
	ent		opera					er.										
	syst		tives															
	em																	
Local	Res	Single	То	Numbe	R0	-	0	Under	-	Monitor	*Site	Monitor	*Site	Monitor	*Site	Monitor	*Site	PLED
Econo	pons	window	prom	r of				take		ing and	visits	ing and	visits	ing and	visits	ing and	visits	07
mic	ive ,	of	ote	SMME'				twelv		support	reports	support	reports &	support	reports	support	reports	
Develo	acco	coordin	econo	s and				е		4	&	4	Pictures;	2	&	4	&	
pment	unta	ation	mic	CO-				SMM'		SMME'	Picture	SMME'	* Site	SMME'	Picture	SMME'	Picture	
•	ble,		devel	operati				s and		s and	s;	s and	visit	s and	s;	s and	s;	
	effec		opme	ve				Соор		co-	* Site	co-	register	co-	* Site	co-	* Site	
	tive		nt	monitor				erativ		operati	visit	operati		operati	visit	operati	visit	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
	and		initiati	ing and				е		ves	register	ves		ves	register	ves	register	
	effici		ves of	support				monit										
	ent		SMM	site				oring										
	local		E's	visits				and										
	gove		and	underta				suppo										
	rnm		Co-	ken				rt										
	ent		opera	quarterl				visits(										
	syst		tives	у				1 <sup>st</sup>										
	em							quarter										
								(4) &										
								2 <sup>nd</sup>										
								quart										
								er(2),										
								3 <sup>rd</sup>										
								quart										
								er ( 2										
								) and										
								4 <sup>th</sup>										
								quart										
								er (4)										

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance				mance	Budg	Budget		Targe										tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
Local	Dec	Single	То	Numbe	R0	-	200	Creat	-	Create	Signed	Create	*Signed	Create	*Signed	Create	Signed	PLED
Econo	ent	window	creat	r of				e 200		50 work	employ	50 work	employm	50 work	employ	50 work	employ	08
mic	empl	of	е	work				work		opportu	ment	opportu	ent	opportu	ment	opportu	ment	
Develo	oym	coordin	temp	opportu				oppor		nities	contrac	nities	contracts	nities	contrac	nities	contrac	
pment	ent	ation	orary	nities				tunitie			ts;		;		ts;		ts;	
	thro		jobs	created				s										
	ugh		to	through				throu										
	inclu		local	66666				gh										
	sive		comm	Р				EPW										
	econ		unitie	quarterl				P (50										
	omic		S	у				per										
	grow							quart										
	th							er)										
Local	Dec	Single	То	Numbe	R0	-	450	Creat	-	100	Signed	100	Signed	100	Signed	100	Signed	PLED 9
Econo	ent	window	creat	r of				e 400		Jobs	employ	Jobs	employm	Jobs	employ	Jobs	employ	
mic	empl	of	е	jobs				jobs		created	ment	created	ent	created	ment	created	ment	
Develo	oym	coordin	temp	created				throu		through	contrac	through	contracts	through	contrac	through	contrac	
pment	ent	ation	orary	through				gh		other	ts;	other	;	other	ts;	other	ts;	
	thro		jobs	other				other		municip	*Counci	municip	*Council	municip	Council	municip	Council	
	ugh		to	Municip				munic		al	1	al	resolutio	al	resoluti	al	resoluti	
	inclu		local	al				ipal		initiativ	resoluti	initiativ	n	initiativ	on	initiativ	on	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	sive econ omic grow th		comm unitie s	Initiativ es quarterl y				initiati ves (100 per quart er)		es	on	es		es		es		
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Single window of coordin ation	Provi de suppo rt to infor mal sector , SMM E's and coope rative s	% of informa I traders licence d operati ng in Lebowa kgomo Townsh ip annuall y	R0	-	0	Licen se 100% of infor mal trader opera ting within Lebo wakg omo towns hip	-	License 100% informa I traders	Copies of license s issued	License 100% informa I traders	Copies of licenses issued	License 100% informa I traders	Copies of license s issued	License 100% informa I traders	Copies of license s issued	PLED 10

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	syst em																	
Local Econo mic	Res pons ive ,	Single window of	Provi de suppo	Numbe r of sector	R26 4 50.00	-	0	Cond uct six	-	Conduc t 2 sector	Invitatio n	Conduc t 2 sector	Invitation letters; Agenda;	Conduc t 1 sector	Invitatio n	Conduc t 1 sector	Invitatio n letters;	PLED 11
Develo pment	acco unta	coordin	rt to infor	Forums held				sector forum		forums	letters; Agenda	forums	& Minutes	forums	letters; Agenda	forums	Agenda ; &	
	ble, effec tive		mal sector	per quarter				s (2 durin g 1 <sup>st</sup>			; & Minutes				; & Minutes		Minutes	
	effici ent local							& (2) 2 <sup>nd</sup> and 1 durin										
	gove							g 3 <sup>rd</sup> & (1) durin										
	syst							g 4 <sup>th</sup> quart er										

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	uarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor	ome		gy	Perfor	ved	d	е	al	Target									Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
				•							verificat		n		verificat		verificat	
											ion				ion		ion	
Local	Res	Single	Provi	Facilitat	R0		0	Facilit		Facilitat	Progres	Facilitat	Progress	Facilitat	Progres	Facilitat	Progres	PLED
Econo	pons	window	de	e the				ate		e the	s report	e the	report to	e the	s report	e the	s report	12
mic	ive,	of	suppo	Implem				the		Implem	to	Implem	Council	Implem	to	Implem	to	
Develo	acco	coordin	rt to	entatio				Imple		ent 1	Council	ent 1		ent 1	Council	ent 1	Council	
pment	unta	ation	infor	n of				ment		approv		approv		approv		approv		
	ble,		mal	approv				ation		ed		ed		ed		ed		
	effec		sector	ed LED				of		strateg		strateg		strateg		strateg		
	tive			Strateg				one		у		у		у		у		
	and			у				appro										
	effici			during				ved										
	ent			the first				LED										
	local			quarter				strate										
	gove							gy										
	rnm							quart										
	ent							erly.										
	syst																	
	em																	
Local	Res	Single	Monit	100%	R0	-	0	Mana	-	Develo	Develo	Manag	Issued	Manag	Issued	Manag	Issued	PLED
Econo	pons	window	or	Manag				ge		ра	ped	ement	warning	ement	warning	ement	warning	13
mic	ive ,	of	outdo	ement				and		basic	basic	of	letters to	of	letters	of	letters	
Develo	acco	coordin	or	and				regul		outdoor	outdoor	100%	non	100%	to non	100%	to non	

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor mance	ome		gy	Perfor mance	ved Budg	d Budget	е	al Targe	Target									Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
pment	unta	ation	adver	regulati				ate		advertis	advertis	outdoor	compliant	outdoor	complia	outdoor	complia	
	ble,		tising	on of				100%		ement	ement	advertis		advertis	nt	advertis	nt	
	effec			outdoor				of		roll and	roll and	ing		ing		ing		
	tive			advertis				outdo		audit	audit							
	and			ing				or		report	report							
	effici			from				adver										
	ent			second				ts										
	local			quarter														
	gove			to														
	rnm			fourth														
	ent			quarter														
	syst																	
	em																	
Local	Res	Admini	То	LED	R327,	-	0	Appoi	-	Advert,	Advert;	Appoint	Appointm	Place	Attend	Mentor	Quarte	PLED
Econo	pons	strative	prom	Leaner	926.1			nt two		short	Short	ment of	ent	ment	ance	ing and	rly	14
mic	ive,	and	ote	hips	0			LED		listing	listing	LED	letters	and	register	coachin	manag	
Develo	acco	financia	econo	appoint				Lean		and	of	Leaner		inductio	for	g	ement	
pment	unta	1	mic	ed				ership		intervie	candida	ship		n	inductio		report	
	ble,	capabili	devel					S		w	tes and				n		and	
	effec	ty	opme					durin			Intervie				progra		individu	
	tive		nt					g the			w of				m me		al	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
	and		initiati					secon			candida						assess	
	effici		ves of					d			tes						ment	
	ent		SMM					quart									report	
	local		E's					er									by Unit	
	gove		and														Manag	
	rnm		Co-														er	
	ent		opera															
	syst		tives															
	em																	
Spatial	Res	Actions	То	Numbe	R250	Indicato	1	Imple	Target	Appoint	Appoint	Implem	Progress	Implem	Progres	Implem	Progres	PLED
е	pons	support	monit	r of	0.000	r		ment	discontin	ment of	ment	entatio	report	entatio	s report	entatio	s report	15
Ration	ive,	ive of	or,	approv	0	disconti		one	ued	service	letter &	n of the	submitte	n of the	submitt	n of the	submitt	
ale	acco	the	guide	ed local		nued		appro		Provide	Service	approv	d to	approv	ed to	approv	ed to	
	unta	human	and	spatial				ved		r	Level	ed	Council	ed	Council	ed	Council	
	ble,	settlem	contr	develop				local			Agreem	Local		Local		Local		
	effec	ent	ol	ment				spatia			ent	Spatial		Spatial		Spatial		
	tive		spatia	framew				I				Develo		Develo		Develo		
	and		I	ork for				devel				pment		pment		pment		
	effici		devel	Mathab				opme				framew		framew		framew		
	ent		opme	atha/				nt				ork for		ork for		ork for		
	local		nt	Mafefe				frame				Mathab		Mathab		Mathab		

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
	gove		within	cluster				work				atha/		atha/		atha/		
	rnm		the	by June				for				Mafefe		Mafefe		Mafefe		
	ent		munic	2016				Math				cluster		cluster		cluster		
	syst		ipality					abath										
	em							a/										
								Mafef										
								е										
								cluste										
								r by										
								June										
								2016										
Spatial	Res	Actions	То	Numbe	R250	Indicato	1	Imple	Target	Appoint	Appoint	Implem	Progress	Implem	Progres	Implem	Progres	PLED
е	pons	support	monit	r of	0.000	r		ment	discontin	ment of	ment	entatio	report	entatio	s report	entatio	s report	16
Ration	ive ,	ive of	or,	approv	0	disconti		one	ued	service	letter &	n of the	submitte	n of the	submitt	n of the	submitt	
ale	acco	the	guide	ed local		nued		appro		Provide	Service	approv	d to	approv	ed to	approv	ed to	
	unta	human	and	spatial				ved		r	Level	ed	Council	ed	Council	ed	Council	
	ble,	settlem	contr	develop				local			Agreem	Local		Local		Local		
	effec	ent	ol	ment				spatia			ent	Spatial		Spatial		Spatial		
	tive		spatia	framew				I				Develo		Develo		Develo		
	and		I	ork for				devel				pment		pment		pment		
	effici		devel	Mphahl				opme				framew		framew		framew		

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
	ent		opme	ele				nt				ork for		ork for		ork for		
	local		nt	cluster				frame				Mphahl		Mphahl		Mphahl		
	gove		within	by June				work				ele		ele		ele		
	rnm		the	2016				for				cluster		cluster		cluster		
	ent		munic					Mpha										
	syst		ipality					hlele										
	em							cluste										
								r by										
								June										
								2016										
Spatial	Res	Actions	То	Numbe	R0	-	3	Cond	-	Conduc	*Notice	-	-	Conduc	*Notice	-	-	PLED
Ration	pons	support	monit	r of				uct		t 1	of			t 1	of			17
ale	ive ,	ive of	or,	spatial				two		spatial	meetin			spatial	meetin			
	acco	the	guide	plannin				spatia		plannin	g;			plannin	g;			
	unta	human	and	g				I		g	*Prese			g	*Prese			
	ble,	settlem	contr	awaren				planni		awaren	ntations			awaren	ntations			
	effec	ent	ol	ess				ng		ess	&			ess	&			
	tive		spatia	session				aware		session	Attenda			session	Attenda			
	and		1	s held				ness		s with	nce			s with	nce			
	effici		devel	with all				sessi		all the	Registe			all the	Registe			
	ent		opme	the				ons		traditio	r			traditio	r			

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Adjuste d	Baselin e	Annu	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti on	Means of	Projecti on	Means of verificatio	Projecti on	Means of	Projecti on	Means	tion No:
				•							verificat		n		verificat		verificat	
											ion				ion		ion	
	local		nt	traditio				with		nal				nal				
	gove		within	nal				all the		authorit				authorit				
	rnm		the	authorit				traditi		ies				ies				
	ent		munic	ies				onal		within				within				
	syst		ipality	within				autho		the				the				
	em			the				rities		municip				municip				
				municip						ality				ality				
				ality														
Spatial	Res	Actions	Mana	% of	R0	-	0	Proce	-	100%	*Applic	100%	*Applicati	100%	*Applic	100%	*Applic	PLED
Ration	pons	support	geme	applicat				ss		of	ation	of	on	of	ation	of	ation	18
ale	ive ,	ive of	nt	ions for				100%		applicat	register	applicat	register	applicat	register	applicat	register	
	acco	the	and	land				of		ions for		ions for		ions for		ions for		
	unta	human	contr	use				applic		land		land		land		land		
	ble,	settlem	ol of	rights				ations		use		use		use		use		
	effec	ent	Land	(R188				for		rights		rights		rights		rights		
	tive		Use	& R293				land		(R188		(R188		(R188		(R188		
	and		within	&				use		& R293		& R293		& R293		& R293		
	effici		the	Lebowa				rights		&		&		&		&		
	ent		munic	kgomo				quart		Lebowa		Lebowa		Lebowa		Lebowa		
	local		ipality	Town				erly		kgomo		kgomo		kgomo		kgomo		
1	gove			Plannin						Town		Town		Town		Town		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et	Jaagot		t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
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											ion				ion		ion	
	rnm			g						Plannin		Plannin		Plannin		Plannin		
	ent			Schem						g		g		g		g		
	syst			е						Schem		Schem		Schem		Schem		
	em			process						е		е		е		е		
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				within 3						ed		ed		ed		ed		
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	Res	Actions	Jointl	Joint	R0	-	0	Estab	-	Sign a	*Signed	Develo	*Council	Develo	Draft	Establis	Gazette	PLED
	pons	support	у	establis				lish		joint	Joint	ра	resolutio	pment	Develo	h 1	d	19
	ive ,	ive of	establ	hed				one		municip	agreem	municip	n	of By-	ped By-	municip	SPLUM	
	acco	the	ish a	municip				munic		al	ent	al		Law	law	al	А Ву-	
	unta	human	munic	al				ipal		agreem		tribunal				tribunal	law	
	ble,	settlem	ipal	tribunal				tribun		ent.		process						
	effec	ent	tribun	by 4 <sup>th</sup>				al by				plan						
	tive		al in	quarter				4 <sup>th</sup>										
	and		line					quart										
	effici		with					er										
	ent		SPLU															
	local		MA															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	gove rnm ent syst em		imple ment ation															
	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Actions support ive of the human settlem ent	Monit or, guide and contr ol spatia I devel opme nt within the munic ipality	% of complia nce and non complia nce Land Use rights inspecti ons conduct ed in Lebowa	R0	-	0	Cond uct 100% inspe ctions on compl iance and non compl iance Land use rights	-	100% of complia nce and non complia nce Land use rights inspecti ons conduct ed in	*Site inspecti on reports/ notices with pictures	of complia nce and non complia nce Land use rights inspections conduct ed in	*Site inspectio n reports/n otices with pictures	100% of complia nce and non complia nce Land use rights inspecti ons conduct ed in	*Site inspecti on reports/ notices with pictures	100% of complia nce and non complia nce Land use rights inspecti ons conduct ed in	*Site inspecti on reports/ notices with pictures	PLED 20

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
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				ip				wakg		Townsh		Townsh		Townsh		Townsh		
				quarterl				omo		ip		ip		ip		ip		
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								erly		у		y		у		y		
	Res	Actions	Monit	% of	R0	-	0	Cond	-	100%	**Site	100%	*Site	100%	*Site	100%	*Site	PLED
	pons	support	or,	non				uct		of non	inspecti	of non	inspectio	of non	inspecti	of non	inspecti	21
	ive ,	ive of	guide	complia				100%		complia	on	complia	n	complia	on	complia	on	
	acco	the	and	nce				inspe		nce	reports/	nce	reports/n	nce	reports/	nce	reports/	
	unta	human	contr	land				ctions		land	notices	land	otices	land	notices	land	notices	
	ble,	settlem	ol	invasio				on		invasio	with	invasio	with	invasio	with	invasio	with	
	effec	ent	spatia	n				munic		n	pictures	n	pictures	n	pictures	n	pictures	
	tive		1	inspecti				ipal		inspecti		inspecti		inspecti		inspecti		
	and		devel	ons				owne		ons		ons		ons		ons		
	effici		opme	conduct				d		conduct		conduct		conduct		conduct		
	ent		nt	ed on				prope		ed on		ed on		ed on		ed on		
	local		within	municip				rties		municip		municip		municip		municip		
	gove		the	al				(Land		al		al		al		al		
	rnm		munic	owned				invasi		owned		owned		owned		owned		
	ent		ipality	properti				ons)		properti		properti		properti		properti		
	syst			es				quart		es		es		es		es		

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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti on	Means of	Projecti on	Means of verificatio	Projecti on	Means of	Projecti on	Means of	
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	ive,	ive of	or,	Municip	0.000			n of		of 275	submis	of 275	on to	of 275	submis	of 275	submis	
	acco	the	guide	al	0			1100		Municip	sion to	Municip	deeds	Municip	sion to	Municip	sion to	
	unta	human	and	Properti	(Unde			Munic		al	deeds	al	office	al	deeds	al	deeds	
	ble,	settlem	contr	es in	r			ipal		Properti	office	Properti	and	Properti	office	Properti	office	
	effec	ent	ol	Lebowa	Profe			Prope		es to	and	es to	ownershi	es to	and	es to	and	
	tive		spatia	kgomo	ssion			rties		Municip	owners	Municip	p print	Municip	owners	Municip	owners	
	and		1	Townsh	al			in		al	hip	al	out	al	hip	al	hip	
	effici		devel	ip to	Fees)			Lebo		name	print	name		name	print	name	print	
	ent		opme	municip				wakg			out				out		out	
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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et	2.0301		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
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	Res	Implem entatio	To monit	Numbe r of	R0	-	0	Facilit ate	-	Develo p	Valuati	Conduc	Final Communi	Compil	Copy of submis	Transfe r 5	Letter	PLED 23
	ive ,	n of the	or,	hectare				five		valuatio	Report;	commu	ty	submis	sion to	hectare	Transfe	
	acco	commu	guide	of				hecta		n	Sub	nity	Resolutio	sion to	Depart	s of	r of	
	unta	nity	and	state				res of		report,	division	meetin	n;	Depart	ment of	state	Site to	
	ble,	work	contr	land				state		sub	al	g		ment of	Rural	land to	the	
	effec	progra	ol	facilitat				land		division	Diagra			Rural	Develo	Municip	Municip	
	tive	mme	spatia	ed for				for		al	m;			Develo	pment	ality by	ality	
	and		1	acquisit				acqui		diagra	Locality			pment	and	Depart	from	
	effici		devel	ion for				sition		m,	Мар;			and	Land	ment of	Depart	
	ent		opme	Buy				(for		locality				Land	Reform	Rural	ment of	
	local		nt	Back				Buy		map				Reform		Develo	Rural	
	gove		within	Centre				Back								pment	Develo	
	rnm		the	by 2 <sup>nd</sup>				Centr								and	pment	
	ent		munic	quarter				e) by								Land	and	
	syst		ipality					Fourt								Reform	Land	
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Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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	ive,	n of the	or,	hectare				20		valuatio	Report;	commu	ty	submis	sion to	hectare	Transfe	
	acco	commu	guide	of				hecta		n	Sub	nity	Resolutio	sion to	DRDLR	s of	r of	
	unta	nity	and	state				res of		report,	division	meetin	n;	DRDLR		state	Site to	
	ble,	work	contr	land				state		sub	al	g				land for	the	
	effec	progra	ol	facilitat				land		division	Diagra					acquisit	Municip	
	tive	mme	spatia	ed for				for		al	m;					ion	ality	
	and		1	acquisit				acqui		diagra	Locality							
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	ent		opme	Cemete				(for		locality								
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	ive,	ive of	or,	municip	0			munic			Visit		Visit		Visit	Supple	supple	
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mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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	ble,	settlem	contr	n	Profe			ion			Picture		Pictures		Picture	Valuati	valuatio	
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	ive ,	ive of	or,	sites				300		al of 75	clearan	sites in	е	sites in	clearan	sites in	clearan	
	acco	the	guide	dispose				sites		sites in	се	Lebowa	certificate	Lebowa	се	Lebowa	се	
	unta	human	and	d at				at		Lebowa	certifica	kgomo	s;	kgomo	certifica	kgomo	certifica	
	ble,	settlem	contr	Lebowa				Lebo		kgomo	tes;		*PLD		tes;		tes;	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et	Buagot		t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	LIOIT NO.
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	tive		spatia	Townsh				omo			forms		signed		forms		forms	
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	ive ,	ive of	or,	g plans				nsider		conside	register	conside	register	e/	register	conside	register	
	acco	the	guide	approv				100%		r 100%		r 100%		conside		r 100%		
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	ble,	settlem	contr	idered				submi		submitt		submitt		of the		submitt		
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	tive		spatia	30/60d				buildi		building		building		ed		building		
	and		I	ays				ng		plans		plans		building		plans		
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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
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	ent		opme					within		30/60		30/60		within		30/60		
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	ive,	ive of	or,	ons				100%		inspecti	on	inspecti	n	inspecti	on	inspecti	on	
	acco	the	guide	conduct				inspe		ons to	reports/	ons to	reports/n	ons to	reports/	ons to	reports/	
	unta	human	and	ed to				ctions		ensure	notices	ensure	otices	ensure	notices	ensure	notices	
	ble,	settlem	contr	ensure				to		complia	with	complia	with	complia	with	complia	with	
	effec	ent	ol	national				ensur		nce	pictures	nce	pictures	nce	pictures	nce	pictures	
	tive		spatia	building				е		with the		with the		with the		with the		
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mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of verificatio	Projecti	Means	Projecti	Means	tion No:
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	ive ,	ive of	or,	implem				the		Lebowa	to	Lebowa	n	Lebowa	on	Lebowa	on	
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	ble,	settlem	contr	Lebowa				of the			implem							
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Area				Indicato r	et	2.0301		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
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е	ive,	access	planni	Recycli				nt of		of	of	g	inputs			recyclin	strateg	
Deliver	acco	to	ng	ng				one		referen	referen	strateg	report			g	у	
y and	unta	basic		Strateg				recycl		ce	се	y and				strateg		
Infrastr	ble,	service		y				ing				submis				y to		
ucture Develo	effec tive	S		develop ed by				strate gy by				sion to manag				Council for		
pment	and			June				June				ement				approv		
	effici			2016				2016				and				al		
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mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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Basic	Res	Improv	Wast	Numbe	R0	-	4	Subm	-	Submit	Waste	Submit	Waste	Submit	Waste	Submit	Waste	Com 02
Servic	pons	ed	е	r of				ission		1 waste	Informa	1 waste	Informati	1 waste	Informa	1 waste	Informa	
е	ive,	access	Repor	waste				of		manag	tion	manag	on	manag	tion	manag	tion	
Deliver	acco	to	ting	manag				four		ement	System	ement	System	ement	System	ement	System	
y and	unta	basic		ement				waste		report	report	report	report	report	report	report	report	
Infrastr	ble,	service		informa				mana		to		to		to		to		
ucture	effec	s		tion				geme		South		South		South		South		
Develo	tive			submitt				nt		African		African		African		African		
pment	and			ed on				report		Waste		Waste		Waste		Waste		
	effici			the				s on a		Informa		Informa		Informa		Informa		
	ent			Waste				quart		tion		tion		tion		tion		
	local			Informa				erly		System		System		System		System		
	gove			tion				basis										
	rnm			System				to										
	ent			on a				South										
	syst			quarterl				Africa										
	ems			y basis				n										
								Wast										
								е										
								Infor										
								matio										

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Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Adjuste d	Baselin e	Annu al	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	tion No:
								n Syste m (one report per quart er)										
Basic Servic e Deliver y and Infrastr ucture Develo pment	Res pons ive, acco unta ble, effec tive and effici	Improv ed access to basic service s	Wast e collec tion in urban areas	Numbe r of househ olds provide d with Weekly waste collecti on in	R5 000 0 00.00	-	8560 Househ olds	8560 house holds to be serve d with weekl y waste collec	_	8560 househ olds to be served with weekly waste collecti on	vehicle log sheet and weekly progra m	8560 househ olds to be served with weekly waste collecti on	vehicle log sheet and weekly program	8560 househ olds to be served with weekly waste collecti on	vehicle log sheet and weekly progra m	8560 househ olds to be served with weekly waste collecti on	vehicle log sheet and weekly progra m	Com 03
	ent local gove			Lebowa				tion in Lebo wakg		OII		OII		OII		- OII		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat	Projecti on	Means of verification	Projecti on	Means of verificat	Projecti on	Means of verificat	
	rnm							omo			ion				ion		ion	
	ent syst ems							per quart er.										
Basic Servic	Res	Improv	Wast	Numbe r	R3 000 0	-	11240 househ	1124	-	11240 househ	vehicle log	11240 househ	vehicle log sheet	11240 househ	vehicle log	11240 househ	vehicle log	Com 04
e Deliver	ive,	access	collec	househ olds	00.00		olds	house holds		olds to	sheet	olds to	and weekly	olds to	sheet	olds to be	sheet	
y and Infrastr	unta ble,	basic service	rural	provide d with				to be		served with	weekly progra	served with	program	served	weekly	served with	weekly	
ucture Develo	effec	S	arcas	Weekly				d with		weekly waste	m	weekly		weekly	m m	weekly waste	m m	
pment	and effici			collecti on in				y waste		collecti		collecti		collecti		collecti		
	ent			Mathib				collec		011		OII		OII		OII		
	gove			Rakgoa				Mathi										
	ent			tha, Matom e and				bela, Rakg otha,										
	syst ems			Makwe				Mato										

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et	Budgot		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
				ng village				me and Makw eng										
Basic Servic	Res	Improv	Exten	Numbe r of	R3 00 0 000	-	0	1500 0	-	Consult	Input	Househ	Data collection	15000 househ	vehicle log	15000 househ	vehicle log	Com 05
e Deliver y and	ive, acco unta	access to basic	of waste collec	new househ olds				house holds to be		with the affecte d	Comme nts report	data collecti on in	report	olds to be served	sheet and weekly	olds to be served	sheet and weekly	
Infrastr ucture Develo	ble, effec tive	service s	tion servic es	provide d with weekly				serve d with weekl		commu nities and	and attenda nce	Mamao lo, Seleten		with weekly waste	progra m	with weekly waste	progra m	
pment	and effici		63	waste collecti				y waste		other stakeho	register	g, Mohodi		collecti		collecti		
	ent local gove			on in Mamao Io,				collec tion in		Iders in Mamao Io,		Dithaba						
	rnm ent syst ems			Seleten g, Mohodi				Mam aolo, Selet eng,		Seleten g Mohodi		Makuru ng, Moletla ne, and						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
				Dithaba				Moho		Dithaba		Magatl						
				neng,				di,		neng,		е						
				Makuru				Ditha		Makuru		Villages						
				ng,				bane		ng,								
				Moletla				ng,		Moletla								
				ne, and				Maku		ne and								
				Magatl				rung,		Magatl								
				е				Moletl		е								
				Villages				ane		villages								
								and										
								Maga										
								tle										
								villag										
								es										
Basic	Res	Improv	Wast	Numbe	R0	-	12	Cond	-	Conduc	Monthly	Conduc	Monthly	Conduc	Monthly	Conduc	Monthly	Com 06
Servic	pons	ed	е	r of				uct		t 3	report	t 3	report	t 3	report	t 3	report	
е	ive,	access	dispo	monthly				twelv		manag		manag		manag		manag		
Deliver	acco	to	sal	manag				е		ement		ement		ement		ement		
y and	unta	basic	infrast	ement				mont		meetin		meetin		meetin		meetin		
Infrastr	ble,	service	ructur	reports				hly		gs on		gs on		gs on		gs on		

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
				'							verificat		n		verificat		verificat	
											ion				ion		ion	
ucture	effec	s	е	produc				mana		landfill		landfill		landfill		landfill		
Develo	tive			ed on				geme		site		site		site		site		
pment	and			the				nt										
	effici			landfill				meeti										
	ent			site				ngs										
	local							on										
	gove							landfil										
	rnm							I site										
	ent							(3 per										
	syst							quart										
	ems							er)										
Basic	Res	Improv	Wast	Numbe	R200	-	0	Five	-	1 illegal	Pre and	2 illegal	Report	1 illegal	Report	1 illegal	Report	Com 07
Servic	pons	ed	е	r of	0.000			illegal		dumpin	post	dumpin		dumpin		dumpin		
е	ive,	access	dispo	illegal	0			dumpi		g site	photogr	g sites		g		g site		
Deliver	acco	to	sal	dumpin				ng		cleaned	aphs of	cleaned		cleaned		cleaned		
y and	unta	basic	infrast	g sites				sites		and	the	and		and		and		
Infrastr	ble,	service	ructur	cleaned				clean		closed	area &	closed		closed		closed		
ucture	effec	s	е	within				ed		in	а	in		in		in		
Develo	tive			Lebowa				within		Zebedi	closure	Zebedi		Lebowa		Lebowa		
pment	and			kgomo				Lebo		ela	report	ela		kgomo		kgomo		
	effici			and				wakg		(Grooth		(Magatl		area		area		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
	ent			Zebedi				omo		oek)		e and		(Habak		(unit F)		
	local			ela on				and				Mathib		uk				
	gove			quarterl				Zebe				ela)		industri				
	rnm			y basis				diela						al area)				
	ent							on a										
	syst							quart										
	ems							erly										
								basis										
Basic	Res	implem	Provi	Numbe	R0	-	1	Revie	-	-	-	-	-	-	-	Approv	Review	Com 08
Servic	pons	entatio	sion	r of				w one								al of	ed	
е	ive,	n of	of	reviewe				indige								the	indigent	
Deliver	Acc	commu	FBS	d				nt								reviewe	register	
y and	ount	nity		indigent				regist								d	and	
Infrastr	able,	work		register				er								indigent	Council	
ucture	effec	progra		annuall				durin								register	resoluti	
Develo	tive	mme		У				g the								by	on	
pment	and							fourth								Council		
	effici							quart										
	ent							er										
	local																	
ı	gove																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	rnm																	
	ent																	
	syst																	
	em																	
Local	Res	implem	Job ,,	Numbe	R1	-	209	Appoi	-	170	MIS	60 EDWD	MIS	170	MIS	-	-	Com 09
Econo	pons	entatio	creati	r of	525 0			ntme		EPWP	Report	EPWP	Report	EPWP	Report			
mic	ive,	n of	on	EPWP	00.00			nt of 400		benefici	and	benefici	and	benefici	and			
Develo	Acc	commu nity		benefici aries				EPW		aries	appoint ment	aries	appointm ent	aries	appoint ment			
pment	ount able,	work		appoint				P		appoint ed for	letters	appoint ed for	letters	appoint ed for	letters			
	effec	progra		ed for				benefi		rural	ietters	liter	letters	extensi	letters			
	tive	mme		waste,				ciarie		waste		picking,		on of				
	and	mme		environ				s for		collecti		parks		rural				
	effici			ment				waste		on and		mainte		waste				
	ent			and				enviro		facilitie		nance		collecti				
	local			facilitie				nmen		s		and		on and				
	gove			s				t		manag		grass		eradica				
	rnm			manag				durin		ement		cutting		tion of				
	ent			ement				g the				in		alien				
	syst							1 <sup>st</sup> qu				Lebowa		species				
İ	em							arter				kgomo						

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	uarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti on	Means of	Projecti on	Means of verificatio	Projecti on	Means	Projecti on	Means	tion No:
				r						OII	verificat	OII	n	OII	verificat	OII	verificat	
Spatial	Sust	Actions	То	Numbe	R50	-	5	Beaut	-	Beautif	Report	-	-	Beautif	Report	Beautif	Report	Com 10
Ration ale	aina ble	support ive of	upgra de	r of existing	000			ify three		y 1 existing	and photos			y 1 existing	and photos	y 1 existing	and photos	
	Hum	the	and	parks				existi		park				park		park		
	an Settl	human settlem	beauti fy	beautifi ed in				ng parks										
	eme nts	ent outcom	existi ng	Lebowa kgomo				in Lebo										
	and	е	parks	Units				wakg										
	Impr ove			P,R, & S				omo unit										
	men t							P,R & S										
	quali							durin										
	ty of hous							g the 1 <sup>st</sup> ,										
	ehol							3 <sup>rd</sup>										
	d life							and 4 <sup>th</sup>										
								quart er										

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor	ome		gy	Perfor	ved	d	е	al	Target									Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
				r							verificat	OII	n		verificat	OII	verificat	
											ion				ion		ion	
Spatial	Sust	Actions	Effect	Numbe	R500	-	17	Clean	-	Clean	Inspecti	Clean	Inspectio	Clean	Inspecti	Clean	Inspecti	Com11
Ration	aina	support	ive	r of	000			ing of		26	on	26	n report	26	on	26	on	
ale	ble	ive of	Public	municip				26		municip	report	municip		municip	report	municip	report	
	Hum	the	Facilit	al				munic		al		al		al		al		
	an	human	ies	facilitie				ipal		facilitie		facilitie		facilitie		facilitie		
	Settl	settlem	Mana	s				faciliti		s		s		s		s		
	eme	ent	geme	cleaned				es										
	nts	outcom	nt	quarterl				(26										
	and	е		у				inspe										
	Impr							ction										
	ove							report										
	men							s)										
	t																	
	quali																	
	ty of																	
	hous																	
	ehol																	
	d life																	
Spatial	Sust	Actions	Effect	Numbe	R0	-	0	Estab	-	Engage	Minutes	Relocat	Relocatio	Assem	Report	Functio	Client	Com 12
Ration	aina	support	ive	r of a				lish		ment of	and	ion of	n report	bly of	and	nal	visit	
ale	ble	ive of	Public	function				one		the	attenda	GLFM		Gym	photos	commu	register	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Alca				r	O.					on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
	Hum	the	Facilit	al				comm		manag	nce	station		equipm		nity		
	an	human	ies	commu				unity		ement	register	from		ent		Gym		
	Settl	settlem	Mana	nity				gym		of		the				establis		
	eme	ent	geme	gym				at		GLFM		building				hed		
	nts	outcom	nt	establis				cultur		station		identifie						
	and	е		hed at				al		with		d for						
	Impr			Cultural				centr		regard		the						
	ove			Centre				е		to the		establis						
	men							durin		relocati		hment						
	t							g the		on from		of a						
	quali							fourth		the		commu						
	ty of							quart		building		nity						
	hous							er		identifie		Gym						
	ehol									d for								
	d life									the								
										establis								
										hment								
										of a								
										commu								
										nity								
										Gym								

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance				mance	Budg	Budget		Targe		Drojecti	Means	Droineti	Magnage	Droineti	Moone	Droineti	Means	tion No:
Area				Indicato	et			t		Projecti on	of	Projecti on	Means of verificatio	Projecti on	Means of	Projecti on	of	
				r						011	verificat		n	On	verificat	OII	verificat	
											ion				ion		ion	
Spatial	Sust	Actions	То	Numbe	R50	-	100%	Atten	-	Attend	Disaste	Attend	Disaster	Attend	Disaste	Attend	Disaste	Com 13
Ration	aina	support	reduc	r of	000			d to		100%	r	100%	incidents	100%	r	100%	r	
ale	ble	ive of	е	disaster				100%		disaster	incident	disaster	forms	disaster	incident	disaster	incident	
	Hum	the	disast	incident				disast		incident	s forms	incident	signed by	incident	s forms	incident	s forms	
	an	human	er	s				er		s	signed	s	both the	s	signed	s	signed	
	Settl	settlem	incide	attende				incide			by both		assessor		by both		by both	
	eme	ent	nts by	d to				nts			the		and the		the		the	
	nts	outcom	%	quarterl				quart			assess		victim		assess		assess	
	and	е		У				er			or and				or and		or and	
	Impr										the				the		the	
	ove										victim				victim		victim	
	men																	
	t																	
	quali																	
	ty of																	
	hous																	
	ehol																	
Spatial	d life Sust	Actions	То	Numbe	R100	_	0	Purch		Compil	Copy of	Deliver	Purchase			_	_	Com 14
Ration	aina			r of	000	_	U		-	ation	specific	y of	order and	-	-	_	-	COIII 14
ale	ble	support ive of	ensur	disaster	000			ase		and	ation	disaster	delivery					
alt	טופ	ive oi	е	นเรสรเษา				one		anu	aliUH	นเรสรเษา	delivery					

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et	Jaagot		t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
	Hum	the	provis	storage				contai		submis	report	manag	note					
	an	human	ion of	contain				ner		sion of	signed	ement						
	Settl	settlem	relief	er				for		specific	by the	storage						
	eme	ent	mater	purcha				disast		ations	Head of	contain						
	nts	outcom	ial	sed				er		to	the	er						
	and	е	disast	during				stora		Supply	Depart							
	Impr		er	the				ge		Chain	ment							
	ove		victim	second				durin		Manag								
	men		S	quarter				g		ement								
	t							secon		Unit								
	quali							d										
	ty of							quart										
	hous							er										
	ehol																	
	d life																	
Spatial	Sust	Actions	То	Numbe	R200	-	0	Cond	-	Conduc	Minutes	Conduc	Minutes	Conduc	Minutes	Conduc	Minutes	Com 15
Ration	aina	support	ensur	r of	000			uct		t 3	and	t 3	and	t 3	and	t 3	and	
ale	ble	ive of	е	Social				twelv		social	attenda	social	attendan	social	attenda	social	attenda	
	Hum	the	comm	Sector				е		sector	nce	sector	ce	sector	nce	sector	nce	
	an	human	unity	Forum				social		forum	register	forum	register	forum	register	forum	register	
	Settl	settlem	safety	meetin				sector										

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat	Projecti on	Means of verificatio	Projecti on	Means of verificat	Projecti on	Means of verificat	tion No:
	eme nts and Impr ove men t quali ty of hous ehol d life	ent outcom e		gs held				forum meeti ngs per quart er(3 per quart er)										
Spatial Ration ale	Sust aina ble Hum an Settl eme nts and	Actions support ive of the human settlem ent outcom e	To prom ote public road safety	Numbe r of mobile road safety equipm ents purcha sed	R100 000	-	0	Purch ase 74 road mobil e safety trainin g	-	-	-	Purcha se 74 road mobile safety training equipm ent	Purchase order, delivery note	-	-	-	-	Com 16

Key Perfor	Outc ome	Output	Strate	Key Perfor	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
mance Area				mance Indicato r	et	Budget		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	uon no.
	Impr ove men t quali ty of hous ehol d life							equip ment										
Spatial Ration ale	Sust aina ble Hum an Settl eme nts and Improve men	Actions support ive of the human settlem ent outcom e	To prom ote public road safety	Numbe r of Scholar Patrol kits purcha sed	R200 000	-	0	Purch ase five sets of schol ar patrol kits durin g the secon	-	-	-	Purcha se 5 sets of school patrol kits	Purchase order, delivery note and school acceptan ce letter	-	-	-	-	Com 17

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	t quali ty of hous ehol d life							d quart er										
Spatial Ration ale	Sust aina ble Hum an Settl eme nts and Improve men t quali ty of	Actions support ive of the human settlem ent outcom e	Enfor ceme nt of Traffi c Legisl ation	Numbe r of law enforce ment roadblo cks conduct ed at hot spots within the jurisdict ion of the	R30 000	-	60	Cond uct four roadb locks within the munic ipal jurisdi ction (1 durin g 1st & 3rd		Conduc t 1 roadblo ck	Operati onal plans and reports	Conduc t 2 roadblo ck	Operatio nal plans and reports	Conduc t 1 roadblo ck	Operati onal plans and reports	-	-	Com 18

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
	hous			municip				and 2										
	ehol			ality				durin										
	d life							g 2 <sup>nd</sup>										
								quart										
								er										
Spatial	Sust	Actions	Enfor	Numbe	R280	-	13	Calibr	-	Calibrat	Calibrat	Calibrat	Calibratio	Calibrat	Calibrat	Calibrat	Calibrat	Com 19
Ration	aina	support	ceme	r of	000			ate		e 1	ion	e 1	n	e 11	ion	e 1	ion	
ale	ble	ive of	nt of	Traffic				thirte		traffic	certifica	traffic	certificate	traffic	certifica	traffic	certifica	
	Hum	the	Traffi	Equipm				en		equipm	tes	equipm		equipm	tes	equipm	tes	
	an	human	С	ents				traffic		ent		ent		ent		ent		
	Settl	settlem	Legisl	calibrat				equip										
	eme	ent	ation	ed half				ments										
	nts	outcom		yearly				quart										
	and	е						erly										
	Impr							(1										
	ove							durin										
	men							g 1 <sup>st</sup> ,										
	t							2 <sup>nd</sup>										
	quali							and										
	ty of							4 <sup>th</sup>										
	hous							and										

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	ehol d life							durin g 3 <sup>rd</sup> quart er)										
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Admini strative and financia I capabili ty	Enfor ceme nt of munic ipal by- laws	Numbe r of by- law enforce ment operati ons conduct ed within the municip al jurisdict	R200 000	-	14	Impo undm ent of 100% of illegal struct ures along public roads within the munic	-	Impoun dment of 100% of illegal structur es along public roads within the municip	Registe r of remove d illegal structur es	Impoun dment Remov al of 100% of illegal structur es along public roads within the	Register of removed illegal structure s	Impoun dment of 100% of illegal structur es along public roads within the municip	Registe r of remove d illegal structur es	Impoun dment of 100% of illegal structur es along public roads within the municip	Registe r of remove d illegal structur es	Com 20

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et	Budgot		t		Projecti on	Means of verificat	Projecti on	Means of verificatio	Projecti on	Means of verificat	Projecti on	Means of verificat	uon no.
											ion				ion		ion	
								jurisdi ction		jurisdict		al jurisdict		jurisdict ion		jurisdict ion		
								quart		10.11		ion		.0		1011		
Spatial	Sust	Actions	Envir	Numbe	R30	_	0	A	-	Compil	Draft	Submis	Approved	1	Minutes	Environ	Minutes	Com 21
Ration	aina	support	onme	r of	000			functi		e and	Terms	sion	Terms of	Environ	and	mental	and	
ale	ble	ive of	ntal	Environ				onal		invite	of	and	Referenc	mental	attenda	Manag	attenda	
	Hum	the	Plann	mental				Local		comme	Refere	approv	e and	Manag	nce	ement	nce	
	an	human	ing	Manag				Envir		nts and	nce	al of	Council	ement	register	Forum	register	
	Settl	settlem		ement				onme		inputs	and	the	Resolutio	Forum		meetin		
	eme	ent		Forum				ntal		from	report	Terms	n	meetin		g		
	nts	outcom		establis				Mana		stakeho	on the	of		g				
	and	е		hed				geme		Iders	Comme	Refere						
	Impr							nt		on the	nts and	nce by						
	ove							Foru		draft	inputs	Council						
	men							m		Terms	receive							
	t							establ		of	d from							
	quali							ished		Refere	relevan							
	ty of									nce	t							
	hous										stakeho							
	ehol										Iders							

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	d life																	
Spatial Ration ale	Sust aina ble Hum an Settl eme nts and Impr ove men t quality of	Actions support ive of the human settlem ent outcom e	Envir onme ntal Plann ing	Numbe r of Environ mental Manag ement Forum establis hed	R30 000	-	0	Estab lish one enviro nmen tal mana geme nt forum durin g the fourth quart er	-	-	-	-	-	-		Establis h 1 environ mental manag ement forum	Approv ed Terms of Refere nce	Com 22
	hous ehol d life																	

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor	ome		gy	Perfor	ved	d	е	al	Target									Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
				r						<b>5</b>	verificat		n	<b></b>	verificat	S	verificat	
											ion				ion		ion	
Spatial	Sust	Actions	Envir	Numbe	R30	-	0	Cond	-	Conduc	Environ	Conduc	Environm	Conduc	Environ	Conduc	Environ	Com 23
Ration	aina	support	onme	r of	000			uct		t 1	mental	t 1	ental	t 1	mental	t 1	mental	
ale	ble	ive of	ntal	Environ				four		inspecti	Compli	inspecti	Complian	inspecti	Compli	inspecti	Compli	
	Hum	the	Comp	mental				inspe		on on	ance	on on	се	on on	ance	on on	ance	
	an	human	liance	Compli				ctions		environ	Inspecti	environ	Inspectio	environ	Inspecti	environ	Inspecti	
	Settl	settlem	and	ance				on		mental	on	mental	n Report	mental	on	mental	on	
	eme	ent	Enfor	Inspecti				enviro		complia	Report	complia		complia	Report	complia	Report	
	nts	outcom	ceme	ons				nmen		nce		nce		nce		nce		
	and	е	nt	conduct				tal										
	Impr			ed				compl										
	ove							iance										
	men							quart										
	t							erly										
	quali							(1 per										
	ty of							quart										
	hous							er)										
	ehol																	
	d life																	
Spatial	Sust	Actions	Envir	Numbe	R30	-	0	Cond	-	Conduc	Environ	Conduc	Environm	Conduc	Environ	Conduc	Environ	Com 24
Ration	aina	support	onme	r of	000			uct		t 1	mental	t 1	ental	t 1	mental	t 1	mental	
ale	ble	ive of	ntal	Enforce				four		waste	Compli	waste	Complian	waste	Compli	waste	Compli	

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance			3,	mance	Budg	Budget		Targe		<b>5</b>	T	<b>5</b>		<b>-</b>	1	<b>5</b>	T	tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of verificat	on	verificatio	on	of verificat	on	of verificat	
											ion		n				ion	
	Hum	the	Comp	ment of				waata		manaa	ance	manag	ce notice	manag	ion ance	manaa	ance	
			liance	Waste				waste		manag	notice	manag	ce notice	manag	notice	manag	notice	
	an Settl	human settlem		Manag				mana		ement by-law	nouce	ement by-law		ement by-law	nouce	ement by-law	notice	
	eme	ent	and Enfor	ement				geme nt by-		enforce		enforce		enforce		enforce		
	nts	outcom	ceme	By-laws				laws		ment		ment		ment		ment		
	and	e	nt	conduct				enfor		ment		ment		ment		ment		
	Impr	6	110	ed				ceme										
	ove			eu				nt										
	men							quart										
	t							erly										
	ι quali							(1 per										
	ty of							quart										
	hous							-										
	ehol							er)										
	d life																	
Spatial	Sust	Actions	Envir	Numbe	R30	_	2	Cond	_	Conduc	Photos,	Conduc	Photos,	Conduc	Photos,	Conduc	Photos,	Com 25
Ration	aina	support	onme	r of	000	_	_	uct		t 1	attenda	t 1	attendan	t 1	attenda	t 1	attenda	001123
ale	ble	ive of	ntal	environ	000			four		environ	nce	environ	ce	environ	nce	environ	nce	
aic	Hum	the	Сара	mental				enviro		mental	register	mental	register	mental	register	mental	register	
	an	human	city	awaren				nmen		awaren	and	awaren	and	awaren	and	awaren	and	
	Settl	settlem	Buildi	ess				tal		ess	report	ess	report	ess	report	ess	report	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of	Projecti on	Means of verificatio	Projecti on	Means	Projecti on	Means of	tion No:
											verificat		n		verificat		verificat	
											ion				ion		ion	
	eme	ent	ng	campai				aware		campai		campai		campai		campai		
	nts	outcom		gns				ness		gns		gns		gns		gns		
	and	е		conduct				camp										
	Impr			ed				aigns										
	ove							quart										
	men t							erly										
								(1 per										
	quali ty of							quart er)										
	hous							ei)										
	ehol																	
	d life																	
Spatial	Sust	Actions	Envir	Numbe	R200	_	100	Plant	_	_	_	Plant	Distributi	Plant	Distribu	_	_	Com 26
Ration	aina	support	onme	r of	000		100	120 0				100	on list of	50	tion list			0020
ale	ble	ive of	ntal	Indigen				00				indigen	beneficia	indigen	of			
	Hum	the	Prote	ous				indige				ous	ries	ous	benefici			
	an	human	ction	trees				nous				trees		trees	aries			
	Settl	settlem	and	planted				trees										
	eme	ent	Cons	p.c00				durin										
	nts	outcom	ervati					g the										
	and	е	on					secon										

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	tion No:
	Impr ove men t quali ty of hous ehol							d and third quart er										
Spatial	d life Sust	Actions	Envir	Numbe	R500	-	250	Clear	-	Clear	Monthly	Clear	Monthly	Clear	Monthly	Clear	Monthly	Com 27
Ration	aina ble Hum an Settl eme nts and Impr ove men	support ive of the human settlem ent outcom e	onme ntal Prote ction and Cons ervati on	r of square meter of land area cleared of alien plants	000			of squar e meter of land area with alien plants		250 sqm of land area with alien plants	report	250 sqm of land area with alien plants	report	250 sqm of land area with alien plants	report	250 sqm of land area with alien plants	report	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	tion No:
	t quali ty of hous ehol d life							per quart er (250 per quart er)										
Spatial Ration ale	Sust aina ble Hum an Settl eme nts and Impr ove men t quali	Actions support ive of the human settlem ent outcom e	Envir onme ntal Gree ning and Clean ing	Numbe r of cleanin g campai gns conduct ed	R30 000	-	4	Cond uct four cleani ng camp aigns quart erly (1 per quart er)	-	Conduc t 1 cleanin g campai gn	Photos, attenda nce register and report	Conduc t 1 cleanin g campai gn	Photos, attendan ce register and report	Conduc t 1 cleanin g campai gn	Photos, attenda nce register and report	Conduc t 1 cleanin g campai gn	Photos, attenda nce register and report	Com 28

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	ty of hous ehol d life																	
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Admini strative and financia I capabili ty	To compi le a Perfor manc e based budg et aligne d to the IDP and SDBI P	Approv ed final Budget by May 2016	R0	-	1	Approve one budg et by May 2016	-	-	-	-		Mid- year assess ment and draft budget	Council resoluti on on Midyear assess ment and draft budget	1 approv ed budget	Council Resolut ion on approv ed budget	B+T 01

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	uon no.
Alea				r	GL					on	of	on	verificatio	on	of	on	of	
				ľ							verificat		n		verificat		verificat	
											ion				ion		ion	
Financi	Res	Admini	То	Approv	R0	-	02	Appro	-	-	-	-	-	Review	Council	Submis	Council	B+T 02
al	pons	strative	revie	ed				ve						and	Resolut	sion of	Resolut	
Viabilit	ive,	and	w	budget				two						submis	ion on	2	ion on	
y and	acco	financia	budg	policy				budg						sion of	the	policies	the final	
Manag	unta	1	et	by May				et						2	draft	to	policies	
ement	ble,	capabili	relate	2016				polici						policies	policies	Council		
	effec	ty	d					es by						to		for		
	tive		polici					May						Council		approv		
	and		es					2016						for		al. (		
	effici							(Budg						noting.		Budget		
	ent							et &						Budget		&		
	local							Virem						&		vireme		
	gove							ent						vireme		nt		
	rnm							policy						nt		policy		
	ent							,						policy		and		
								Cash						and		Cash &		
								&						Cash &		Investm		
								Invest						Investm		ent		
								ment						ent		Manag		
								Mana						Manag		ement		
								geme						ement		Policy		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
								nt						Policy				
								Policy										
								)										5 - 66
Financi	Res	Admini	Monit	Numbe	R0	-	12	Subm	-	3	Proof of	3	Proof of	3	Proof of	3	Proof of	B+T 03
al	pons	strative	or	r of				it		monthly	submis	monthly	submissi	monthly	submis	monthly	submis	
Viabilit	ive,	and	financ	monthly				twelv		sec 71	sion to	sec 71	on to	sec 71	sion to	sec 71	sion to	
y and	acco	financia	ial	and				е		reports,	CoGTA	reports,	CoGTA	reports,	CoGTA	reports,	CoGTA	
Manag	unta	1	perfor	quarterl				financ		budget	Public	budget	Public	budget	Public	budget	Public	
ement	ble,	capabili	manc	У				ial		returns	Works,	returns	Works,	returns	Works,	returns	Works,	
	effec	ty	e of	financia				report		and	and	and	and	and	and	and	and	
	tive		the	1				s to		Append	publicat	Append	publicatio	Append	publicat	Append	publicat	
	and		institu	reports				the		ix	ion on	ix	n on the	ix	ion on	ix	ion on	
	effici		tion	submitt				Mayo		reports	the	reports	web-site	reports	the	reports	the	
	ent			ed to				r,			web-		and		web-		web-	
	local			the				Coun			site and		Council		site and		site and	
	gove			Mayor,				cil,			Council		Resolutio		Council		Council	
	rnm			Council				treas			Resolut		n for the		Resolut		Resolut	
	ent			,				ury,			ion for		second		ion for		ion for	
				Treasur				CoG			the first		quarter		the 3 <sup>rd</sup>		the 4 <sup>th</sup>	
				y,				HSTA			quarter				quarter		quarter	
				CoGTA				,										

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Approved	Adjuste d	Baselin e	Annu	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	tion No:
				Public Works, FMG and MSIG website				Public works , FMG and MSIG websi te quart erly										
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent	Admini strative and financia I capabili ty	To compi le mont hly bank recon ciliati ons	Numbe r of monthly bank reconcil iations compile d	R0	-	12	Comp ile twelv e mont hly bank recon ciliati ons	-	3 Monthly reconcil iation report	Monthly Signed reconcil iation reports by Accoun ting Officer	3 Monthly reconcil iation report	Monthly Signed reconcilia tion reports by Accounti ng Officer	3 Monthly reconcil iation report	Update d Assets Registe r	3Month ly reconcil iation report	Monthly Signed reconcil iation reports by Accoun ting Officer	B+T 04

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	local gove rnm ent																	
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Admini strative and financia I capabili ty	To compi le a GRA P compl iant fixed asset s regist er	Numbe r of GRAP complia nt assets register by Aug 2015	R 1 200 000.0 0		1	Comp ile One GRA P compl iant asset s regist er by augus t 2015		Conduc t One Assets verificat ion on Movabl e assets	Update d Assets Registe r	Conduc t One Assets verificat ion on Movabl e assets	Updated Assets Register	Conduc t One Assets verificat ion on Movabl e assets	Update d Assets Registe r	Conduc t Movabl e and immova ble (Infrastr ucture) assets verificat ion	Update d Assets Registe r	B+T 05
Financi al	ent Res pons	Admini strative	To revie	Numbe r of	R0		1	One appro		-	-	-	-	01 Draft	Council Resolut	01 approv	Council Resolut	B+T 06

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Adjuste d	Baselin e	Annu al	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti on	Means of verificatio	Projecti on	Means	Projecti on	Means	tion No:
				r						o	verificat		n	0.11	verificat	o	verificat	
											ion				ion		ion	
Viabilit	ive,	and	w	approv				ved						policies	ion on	ed	ion on	
y and	acco	financia	asset	ed				asset							the	policies	the	
Manag	unta	1	mana	asset				s							draft		draft	
ement	ble,	capabili	geme	manag				mana							policies		policies	
	effec	ty	nt	ement				geme										
	tive		policy	policy				nt										
	and			by the				policy										
	effici			May				by										
	ent			2016				May										
	local							2016										
	gove																	
	rnm																	
	ent																	
Financi	Res	Admini	То	Numbe	R0	-	04	Draft	-	1	Assets	1	Assets	1	Assets	1	Assets	B+T 07
al	pons	strative	safe	r of				four		first	Verifica	2nd	Verificati	3 <sup>rd</sup>	Verifica	4 <sup>th</sup>	Verifica	
Viabilit	ive,	and	guard	assets				asset		Quarter	tion	Quarter	on report	Quarter	tion	Quarter	tion	
y and	acco	financia	munic	verificat				s		assets	report	ly		ly	report	ly	report	
Manag	unta	1	ipal	ion				verific		verificat		assets		assets		assets		
ement	ble,	capabili	asset	reports				ation		ion		verificat		verificat		verificat		
	effec	ty	s	by Dec				report		report		ion		ion		ion		
	tive			2015				s by				report		report		report		

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	and effici ent local gove rnm ent			and June 2016				Dece mber 2015 and June 2016										
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove	Admini strative and financia I capabili ty	To safe guard munic ipal asset s	Numbe r of Monthly Asset Reconc iliation perform ed	R0	-	12	Perform twelve monthly assets reconciliations quarterly (3 per	-	3 1st Quarter assets reconcil iation report	Monthly Signed reconcil iation reports by Accoun ting Officer	3 2nd Quarter assets reconcil iation report	Monthly Signed reconcilia tion reports by Accounti ng Officer	3 3rd Quarter assets reconcil iation report	Monthly Signed reconcil iation reports by Accoun ting Officer	3 4th Quarter assets reconcil iation report	Monthly Signed reconcil iation reports by Accoun ting Officer	B+T 08

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Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	ent							quart er)										
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Admini strative and financia I capabili ty	To revie w suppl y chain mana geme nt policy	Approved supply chain management policy by the May 2016	R0	-	1	Approve one supply chain mana gement policy by May 2016	-					01 Draft policies	Council Resolut ion on the draft policies	01 approv ed policies	Council Resolut ion on the draft policies	B+T 09
Financi al Viabilit y and	Res pons ive, acco	Admini strative and financia	Imple ment ation of the	Numbe r of monthly and	R0		12	Subm it twelv e		3 Quarter ly SCM reports.	3 monthly SCM reports,	3 Quarter ly SCM reports.	3 monthly SCM reports,	3 Quarter ly SCM reports.	3 monthly SCM reports,	3Quart erly SCM reports.	3 monthly SCM reports,	B+T 10

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
				'							verificat		n		verificat		verificat	
											ion				ion		ion	
Manag	unta	ı	Munic	quarter				mont			Proof of		Proof of		Proof of		Proof of	
ement	ble,	capabili	ipal	SCM				hly			Monthly		Monthly		Monthly		Monthly	
	effec	ty	Procu	reports				and			submis		submissi		submis		submis	
	tive		reme	submitt				quart			sion to		on to		sion to		sion to	
	and		nt	ed to				erly			Nationa		National,		Nationa		Nationa	
	effici		plan,	Nationa				SCM			I,		Provincia		l,		I,	
	ent		SCM	1				report			Provinc		I and		Provinc		Provinc	
	local		policy	Treasur				s to			ial and		Council.		ial and		ial and	
	gove		and	y,				Natio			Council		Resolutio		Council		Council	
	rnm		regul	Provinc				nal					n for the					
	ent		ations	ial				treas			Resolut		first		Resolut		Resolut	
				Treasur				ury,			ion for		quarter		ion for		ion for	
				y and				provin			the first		and		the first		the first	
				Council				cial			quarter				quarter		quarter	
								treas			and				and		and	
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Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First (	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
								(3 per quart)										
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Admini strative and financia I capabili ty	To devel op SCM annu al procu reme nt plan	Signed off SCM annual procure ment plan by the 30th June 2016	R0	-	01	Sign one SCM procu reme nt plan by 30 <sup>th</sup> June 2016	-	-	-	-	-	-	-	Sign 1 SCM procure ment plan	Approved Procure ment Plan by the Accoun ting Officer	B+T 11
Financi al Viabilit y and	Res pons ive, acco	Admini strative and financia	To condu ct SCM	Numbe r of SCM worksh	R0	-	01	Cond uct one SCM	-	-	-	-	-	Conduc t 1 SCM worksh	Numbe r of SCM worksh	-	-	B+T 12

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of	Projecti on	Means of verificatio	Projecti on	Means of	Projecti on	Means of	tion No:
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Managa											ion				ion		ion	
Manag	unta	capabili	works	ops with				works						ор	ops conduct			
ement	ble, effec		hop with	service				hop with							ed			
	tive	ty	servic	provide				the							eu			
	and		e	rs by				servic										
	effici		provid	March				e										
	ent		ers	2016				provid										
	local		0.0	2010				ers by										
	gove							Marc										
	rnm							h										
	ent							2016										
Financi	Res	Admini	То	Numbe	R0	-	01	Cond	-	Conduc	Numbe	-	-	-	-	_	_	B+T 13
al	pons	strative	condu	r of Bid				uct		t 1	r of Bid							
Viabilit	ive,	and	ct Bid	Commit				one		worksh	Commit							
y and	acco	financia	Com	tee				works		op on	tee							
Manag	unta	1	mittee	Worksh				hop		BID	Worksh							
ement	ble,	capabili	works	ops				on		committ	ops							
	effec	ty	hop	conduct				BID		ee	conduct							
	tive		with	ed by				comm			ed							
	and		Bid	Septem				ittee										
	effici		Com	ber				by										

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Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First (	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat	Projecti on	Means of verificatio	Projecti on	Means of verificat	Projecti on	Means of verificat	
	ent local gove rnm ent		mittee Mem bers and SCM Offici als	2015				Septe mber 2015			ion				ion		ion	
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove	Admini strative and financia I capabili ty	To revie w servic e provid ers data base	Numbe r of data base reviews conduct ed by Dec 2015, Mar and June 2016	R0	-	03	Revie w three datab ase by Dece mber 2015, marc h of 2016 and	-	-	-	1 Numbe r of data base reviews conduct ed	Advert and reviewer data base	1 Numbe r of data base reviews conduct ed	Advert and reviewe r data base	1Numb er of data base reviews conduct ed	Advert and reviewe r data base	B+T 14

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
	rnm							June										
	ent							2016										
Financi	Res	Admini	То	stock	R0	-	02	Do	-	-	-	Conduc	Stock	-	-	Conduc	Stock	B+T 15
al	pons	strative	condu	take				two				t stack	take			t stack	take	
Viabilit	ive,	and	ct	report				stock				take	reports			take	reports	
y and	acco	financia	annu	by Dec				take					signed by				signed	
Manag	unta	1	al	2015				report					the				by the	
ement	ble,	capabili	stock	and				s by					Accounti				Accoun	
	effec	ty	take	June				Dece					ng				ting	
	tive			2016				mber					Officer				Officer	
	and							2015,										
	effici							and										
	ent							June										
	local							2016										
	gove																	
	rnm																	
	ent																	
Financi	Res	Admini	То	Numbe	R0	-	12	Comp	-	Compil	Stock	Compil	Stock	Compil	Stock	Compil	Stock	B+T 16
al	pons	strative	compi	r of				ile		e 3	Reconc	e 3	Reconcili	e 3	Reconc	e 3	Reconc	
Viabilit	ive,	and	le	monthly				twelv		Monthly	iliation	Monthly	ation	Monthly	iliation	Monthly	iliation	
y and	acco	financia	mont	stock				е		stock	reports	stock	Reports	stock	Reports	stock	Reports	

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance			0,	mance	Budg	Budget		Targe			<u> </u>				T		ı	tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
Manag	unta	I	hly	reconcil				Stock		reconcil	signed	reconcil	signed by	reconcil	signed	reconcil	signed	
ement	ble,	capabili	stock	iation				mont		iation	by the	iation	the	iation	by the	iation	by the	
	effec	ty	recon	reports				hly		reports	Accoun	reports	Accounti	reports	Accoun	reports	Accoun	
	tive		ciliati					recon			ting		ng		ting		ting	
	and		ons					ciliati			Officer		Officer		Officer		Officer	
	effici							on					Officer					
	ent							report										
	local							s										
	gove							Quart										
	rnm							erly										
	ent							(3 per										
								quart										
								er)										
Financi	Res	Admini	То	Numbe	R0	-	02	Revie	-	-	-	-	-	Review	Council	Submis	Council	B+T 17
al	pons	strative	revie	r of				w						and	Resolut	sion of	Resolut	
Viabilit	ive,	and	w	policies				three						submis	ion on	policies	ion on	
y and	acco	financia	reven	reviewe				polici						sion	the	to	the final	
Manag	unta	I	ue	d by				es by						policies	draft	Council	policies	
ement	ble,	capabili	mana	May				May						to	policies	for		
	effec	ty	geme	2016				2016.						Council		approv		
	tive		nt					(Debt						for		al (Debt		

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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
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	and		relate					&						approv		&		
	effici		d					Credit						al (Debt		Credit		
	ent		polici					Contr						&		Control		
	local		es					ol						Credit		Policy,		
	gove							Policy						Control		Tariff		
	rnm							,						Policy,		Policy		
	ent							Tariff						Tariff		and		
								Policy						Policy		Bad		
								and						and		Debts		
								Bad						Bad		& Write		
								Debts						Debts		Off		
								&						& Write		Policy)		
								Write						Off				
								Off						Policy)				
								Policy										
								)										
Financi	Res	Admini	То	Numbe	R0	-	12	Draft	-	3	3	Monthly	3	Monthly	3	Monthly	3Month	B+T 18
al	pons	strative	imple	r of				twelv		Monthly	Monthly	Signed	Monthly	Signed	Monthly	Signed	ly	
Viabilit	ive,	and	ment	monthly				е		reconcil	reconcil	reconcil	reconcilia	reconcil	reconcil	reconcil	reconcil	
y and	acco	financia	prope	reconcil				mont		iation	iation	iation	tion	iation	iation	iation	iation	

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
				•							verificat		n		verificat		verificat	
											ion				ion		ion	
Manag	unta	I	rty	iation				hly		report	report	reports	report	reports	report	reports	report	
ement	ble,	capabili	rates	betwee				recon		Monthly		by		by		by		
	effec	ty	policy	n				cillati		Signed		Accoun		Accoun		Accoun		
	tive			valuatio				ons		by		ting		ting		ting		
	and			n roll &				betwe		Accoun		Officer		Officer		Officer		
	effici			billing				en		ting								
	ent							valuat		Officer								
	local							ion										
	gove							roll										
	rnm							and										
	ent							billing										
Financi	Res	Admini	То	Numbe	R0	-	12	Updat	-	3	3	3	3	3	3	3Month	3Month	B+T 19
al	pons	strative	updat	r of				е		Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	ly	ly	
Viabilit	ive,	and	е	monthly				twelv		update	analysi	update	analysis	update	analysi	update	analysi	
y and	acco	financia	consu	update				е		d data	s	d data	reports	d data	s	d data	s	
Manag	unta	I	mer	d data				mont		analysi	reports	analysi		analysi	reports	analysi	reports	
ement	ble,	capabili	datab	analysi				hly		s		s		s		s		
	effec	ty	ase	s				data		reports		reports		reports		reports		
	tive			reports				analy		Signed		Signed		Signed		Signed		
	and							sis		reconcil		reconcil		reconcil		reconcil		
	effici							report		iation		iation		iation		iation		

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	tion No:
	ent local gove rnm ent							s quart erly (3 per quart er)		reports by Accoun ting Officer		reports by Accoun ting Officer		reports by Accoun ting Officer		reports by Accoun ting Officer		
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Admini strative and financia I capabili ty	To increa se reven ue collec tion rate	percent age revenu e collecti on rate	R0		25%	Colle ct 25% of reven ue quart erly (25% per quart er)		25% of billed revenu e	Monthly billing reports and the payme nt report	25% of billed revenu e	Monthly billing reports and the payment report	25% of billed revenu e	Monthly billing reports and the payme nt report	25% of billed revenu e	Monthly billing reports and the payme nt report	B+T 20

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	ent																	
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Admini strative and financia I capabili ty	To pay credit ors within 30 days upon receip t of invoic es	percent age of creditor s paid	R0	-	100%	Pay 100% of credit ors quart erly (100 % per quart er)	-	Pay 100% of creditor s	Payme nt report	Pay 100% of creditor s	Payment	Pay 100% of creditor s	Payme nt report	Pay 100% of creditor s	Payme nt report	B+T 21
Financi	Res	Admini	То	Numbe	R0	-	4	Subm	-	3	Quarter	3	Quarterly	3	Quarter	3	Quarter	B+T 22
al	pons	strative	submi	r of				it		Monthly	ly Sec	Monthly	Sec 66	Monthly	ly Sec	Monthly	ly Sec	
Viabilit	ive,	and	t	quarterl				twelv		Sec 66	66	Sec 66	reports	Sec 66	66	Sec 66	66	
y and	acco	financia	quart	у				е		reports	reports	reports	Signed	reports	reports	reports	reports	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance				mance	Budg	Budget		Targe		Drojecti	Means	Droineti	Magna of	Drojecti	Means	Drojecti	Magna	tion No:
Area				Indicato	et			t		Projecti on	of	Projecti on	Means of verificatio	Projecti on	of	Projecti on	Means of	
				r						011	verificat		n	On	verificat	OII	verificat	
											ion				ion		ion	
Manag	unta	I	erly	reports				report		Signed	Signed	Signed	by	Signed	Signed	Signed	Signed	
ement	ble,	capabili	report	submitt				s to		by	by	by	Accounti	by	by	by	by	
	effec	ty	s in	ed to				counc		Accoun	Accoun	Accoun	ng	Accoun	Accoun	Accoun	Accoun	
	tive		terms	council				il		ting	ting	ting	Officer	ting	ting	ting	ting	
	and		of							Officer	Officer	Officer	And	Officer	Officer	Officer	Officer	
	effici		sec(6								And		submitte		And		And	
	ent		6)								submitt		d to		submitt		submitt	
	local										ed to		Council		ed to		ed to	
	gove										Council				Council		Council	
	rnm																	
	ent																	
Munici	Res	Implem	Recru	Numbe	R100	-	12	Fill 17	-	Adverti	Adverts	Short	Attendan	Adverti	Advert	Short	Attenda	Corp
pal	pons	ent a	it and	r of	0.000			vacan		sement		listing,	се	sement		listing,	nce	01
Transf	ive,	differen	retain	vacant	0			t		of 10		Intervie	registers	of 7		Intervie	register	
ormati	acco	tiated	comp	&				positi		position		ws and	and	position		ws and	s and	
on and	unta	approa	etent	funded				ons		s		appoint	appointm	s		appoint	appoint	
Organi	ble,	ch to	huma	position				by				ments	ent			ments	ment	
sationa	effec	municip	n	s filled				June					letters				letters	
1	tive	al	capita	by				2016										
Develo	&	financin	1	June														
pment	effici	g,		2016														

Key Perfor	Outc ome	Output	Strate	Key Perfor	Appro ved Budg	Adjuste d	Baselin e	Annu	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
mance Area				mance Indicato r	et	Budget		Targe t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	uon no:
	ent local gove rnm ent syst em	plannin g and support																
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local gove	Implem ent a differen tiated approa ch to municip al financin g, plannin g and support	Revie w huma n resou rce polici es by June 2016	Numbe r of HRM policies reviewe r during Fourth quarter	R0	-	5	Revie wed five polici es by June 2016 (Car Allow ance. Subsi stenc e &	-	-	-	Consult ation with Labour in the Local Labour Forum	Attendan ce register and minutes of the Local Labour Forum	Table 5 draft policy to council for noting	Council resoluti on and draft policies	5 policies submitt ed to Council for approv al	Approv ed and signed policies and council	Corp 02

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat	Projecti on	Means of verificatio	Projecti on	Means of verificat	Projecti on	Means of verificat	tion No:
											ion		n		ion		ion	
	ent							Cell-			1011				1011		1011	
	syst							phon										
	em							е										
								allow										
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								Overti										
								me										
								policy										
								, Recru										
								itment										
								policy										
Munici	Res	Implem	Revie	Numbe	R0	-	1	Revie	-	Consult	Minutes	Review	Council	-	-	-	-	Corp
pal	pons	ent a	w	r of				w one		ation	of the	ed one	resolutio					03
Transf	ive,	differen	emplo	Employ				emplo		with the	Employ	Employ	n and the					
ormati	acco	tiated	yment	ment				yment		Employ	ment	ment	approved					
on and	unta	approa	equity	Equity				equity		ment	Equity	Equity	plan					
Organi	ble,	ch to	plan	plan				plan		Equity	Commit	plan						
sationa	effec tive	municip		reviewe				by		Commit	tee	submitt ed to						
Develo	&	al financin		d by Decem				secon d		tee		Council						

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Adjuste d	Baselin e	Annu	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat	Projecti on	Means of verificatio	Projecti on	Means of verificat	Projecti on	Means of verificat	tion No:
pment	effici ent local gove rnm ent syst em	g, plannin g and support		ber 2015				quart er			ion				ion		ion	
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local	Implem ent a differen tiated approa ch to municip al financin g, plannin g and support	Devel op Caree r & Succ essio n planni ng policy	Numbe r of Career & Succes sion plannin g policy develop ed by Decem ber 2015	R0	-	0	Devel op one policy on caree r and succe ssion planni ng by Dece mber	-	Table the draft policy to council. Consult ation with Labour	Council resoluti on. Attenda nce register and minutes of the Local Labour Forum meetin	1policy develop ed and submitt ed to Council for approv al	Approved Career & Successi on planning policy	-	-	-	-	Corp 04

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	rnm							2015			g							
	ent																	
	syst																	
	em																	
Munici	Res	Implem	Devel	Numbe	R0	-	0	Devel	-	Table	Council	Consult	Attendan	Submis	Council	-	-	Corp
pal	pons	ent a	ор	r of				op 1		the	resoluti	ation	ce	sion of	Resolut			05
Transf	ive,	differen	policy	Policy				policy		draft	on and	with	register	One	ion and			
ormati	acco	tiated	on	on				on		policy	Draft	Labour	and	policy	approv			
on and	unta	approa	Reas	Reason				reaso		to	Policy		minutes	on	ed			
Organi	ble,	ch to	onabl	able				nable		council			of the	reason	Policy			
sationa	effec	municip	е	Accom				acco		for			Local	able				
1	tive	al	Acco	modati				mmo		noting.			Labour	accom				
Develo	&	financin	mmo	on for				dation					Forum	modati				
pment	effici	g,	dation	People				for					meeting.	on for				
	ent	plannin	for	with				Peopl						People				
	local	g and	Peopl	Disabilit				e with						with				
	gove	support	e with	у				Disab						Disabilit				
	rnm		Disab	develop				ility						y to				
	ent		ility	ed by				by						Council				
	syst			Januar				Janua						for				
	em			y 2016				ry						approv				

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
								2016			IOII			al	1011		IOII	
Munici pal	Res	Implem ent a	Conv	Numbe r of	R0	-	1	Cond uct 4	-	Conduc t 1	Minutes of the	Conduc t 1	Minutes of the	Conduc t 1	Minutes of the	Conduc t 1	Minutes of the	Corp 06
Transf	ive,	differen	Empl	Employ				emplo		employ	meetin	employ	meeting	employ	meetin	employ	meetin	00
ormati	acco	tiated	oyme	ment				yment		ment	g and	ment	and the	ment	g and	ment	g and	
on and	unta	approa	nt	Equity				equity		equity	the	equity	attendan	equity	the	equity	the	
Organi	ble,	ch to	Equit	Forum				forum		meetin	attenda	meetin	ce	meetin	attenda	meetin	attenda	
sationa	effec	municip	у	meetin				meeti		g	nce	g	register	g	nce	g	nce	
1	tive	al	Foru	gs held				ngs			register				register		register	
Develo	&	financin	m	on a				held										
pment	effici	g,	meeti	quarterl				quart										
	ent	plannin	ngs	y basis				erly										
	local	g and						(one										
	gove	support						meeti										
	rnm							ng										
	ent							each										
	syst em							quart er)										

Key Perfor	Outc	Output	Strate	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance	Onie		gy	mance	Budg	Budget	6	Targe	raiget									tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
Munici	Res	Implem	Revie	Numbe	R0	-	1	Appro	-	-	-	Submis	Draft	Consult	Minutes	1	Approv	Corp
pal	pons	ent a	w of	r of				ve				sion of	organogr	ation	and the	Organiz	ed	07
Transf	ive,	differen	the	organiz				one				the	am	with	attenda	ational	organiz	
ormati	acco	tiated	organ	ational				organ				draft	Minutes	Labour	nce	structur	ational	
on and	unta	approa	izatio	structur				izatio				Organo	of the		register	е	structur	
Organi	ble,	ch to	nal	е				nal				gram to	meeting			submitt	e and	
zationa	effec	municip	struct	approv				struct				strategi	and			ed to	council	
1	tive	al	ure	ed by				ure				С	attendan			Council	resoluti	
Develo	&	financin		June				by				manag	се				on	
pment	effici	g,		2016				June				ement	register					
	ent	plannin						2016				meetin						
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Munici	Res	Implem	Devel	Numbe	R0	_	1	Devel	-	-	_	-	-	Consoli	Draft	1	Signed	Corp
pal	pons	ent a	ор	r of				op 1						dation	Workpl	Workpl	Workpl	08
Transf	ive,	differen	WSP	Workpl				workp						of	ace	ace	ace	
ormati	acco	tiated		ace				lace						inputs	Skills	skills	Skills	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
				r						o	verificat		n	J	verificat	<b>5</b>	verificat	
											ion				ion		ion	
on and	unta	approa		Skills				skills						based	Plan	plan	Plan	
Organi	ble,	ch to		plan				plan						on the		submitt	and	
sationa	effec	municip		develop				by						Skills		ed to	acknow	
1	tive	al		ed and				fourth						Audit		LGSET	ledgem	
Develo	&	financin		submitt				quart						Report		Α	ent	
pment	effici	g,		ed to				er									letter	
	ent	plannin		LGSET													from	
	local	g and		A by													LGSET	
	gove	support		April													Α	
	rnm			2016														
	ent																	
	syst																	
	em																	
Munici	Res	Implem	Imple	Numbe	R0	-	1	Comp	-	Issuing	Skills	Consoli	Consolid	1 skill	Approv	-	-	Corp
pal	pons	ent a	ment	r of				ilation		of skills	Audit	dation	ated	audit	ed			09
Transf	ive,	differen	of	Skills				of		audit	form	of	report	report	skills			
ormati	acco	tiated	skills	Audit				one		forms		inputs		approv	audit			
on and	unta	approa	audit	reports				skills		to		from		ed by	report			
Organi	ble,	ch to		compile				audit		employ		Skills		Accoun	by			
sationa	effec	municip		d by				report		ees		Audit		ting	account			
I	tive	al		March				by				forms		Officer	ing			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et	Daagor		t		Projecti on	Means of	Projecti on	Means of verificatio	Projecti on	Means of	Projecti on	Means of	uonino
											verificat ion		n		verificat ion		verificat ion	
Develo pment	& effici ent local gove rnm ent syst	financin g, plannin g and support		2016				Marc h 2016							officer			
	em																	
Munici pal Transf	Res pons ive,	Implem ent a differen	Traini ng of officia	r of officials	R1 58 1 210.0	-	150	Traini ng of 150	-	Provide training to 38	Purcha se requisiti	Provide training to 38	Purchase requisition n and	Provide training to 38	Purcha se requisiti	Provide training to 38	Purcha se requisiti	Corp 10
ormati on and Organi	acco unta ble,	tiated approa ch to	Is	and Council ors	8 (offici als &			officia Is and 50		officials	on and attenda	officials	attendan ce register	officials and 25 Council	on and attenda	officials and 25 Council	on and attenda	
sationa	effec tive	municip al		trained by 30	counc illors)			Coun			register			ors	register	ors	register	
Develo pment	& effici ent local	financin g, plannin g and		June 2016				by 30 June 2016										

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	gove rnm ent syst em	support																
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local gove rnm ent	Implem ent a differen tiated approa ch to municip al financin g, plannin g and support	Conv ene Traini ng Com mittee meeti ngs	Numbe r of Trainin g Commit tee meetin gs conven ed quarterl y	R0	-	2	Four Traini ng Com mittee meeti ngs held quart erly (one quart er)	-	Convening and holding 1 meetin g	Minutes and attenda nce register	Convening and holding 1 meeting	Minutes and attendan ce register	Convening and holding 1 meeting	Minutes and attenda nce register	Convening and holding 1 meetin g	Minutes and attenda nce register	Corp 11

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	em																	
Munici	Res	Implem	Inspe	Numbe r of	R280	-	24	Cond	-	6	Inspecti	6	Inspectio	6	Inspecti	6	Inspecti	Corp
pal Transf	pons ive,	ent a differen	ction & visit	OHS	000.0			Cond uct		inspecti ons on	on report	inspecti ons on	n report	inspecti ons on	on report	inspecti	on report	12
ormati	acco	tiated	of	inspecti	0			twent		municip	тероп	municip		municip	Тероп	ons on municip	Тероп	
on and	unta	approa	munic	ons/visi				y four		al		al		al		al		
Organi	ble,	ch to	ipal	ts				inspe		building		building		building		building		
sationa	effec	municip	buildi	conduct				ctions		s		s		s		s		
, 1	tive	al	ngs	ed on a				/visits										
Develo	&	financin		quarterl				on										
pment	effici	g,		y basis				munic										
<u> </u>	ent	plannin		to all				ipal										
<u> </u>	local	g and		municip				buildi										
 	gove	support		al				ngs										
 	rnm			building				on a										
 	ent			S				quart										
	syst em							erly basis										

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et	Buugot		t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
7 0				r						on	of	on	verificatio	on	of	on	of	
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											ion				ion		ion	
Munici	Res	Implem	Inspe	Numbe	R0	-	15	Cond	-	5	Inspecti	5	Inspectio	5	Inspecti	5	Inspecti	Corp
pal	pons	ent a	ction	r of				uct		inspecti	on	inspecti	n reports	inspecti	on	inspecti	on	13
Transf	ive,	differen	& visit	OHS				Twent		ons on	reports	ons on		ons on	reports	on on	reports	
ormati	acco	tiated	of	municip				у		municip		municip		municip		municip		
on and	unta	approa	munic	al				inspe		al		al		al		al		
Organi	ble,	ch to	ipal	constru				ctions		constru		constru		constru		constru		
sationa	effec	municip	constr	ction				1		ction		ction		ction		ction		
1	tive	al	uction	project				visits		projects		projects		projects		projects		
Develo	&	financin	projec	inspecti				on										
pment	effici	g,	ts	ons/visi				munic										
	ent	plannin		ts				ipal										
	local	g and		conduct				constr										
	gove	support		ed on a				uction										
	rnm			quarterl				projec										
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Munici	Res	Implem	Conv	Numbe	R0	-	4	Conv	-	Conven	Minutes	Conven	Minutes	Conven	Minutes	Conven	Minutes	Corp
pal	pons	ent a	ene	r of				ene		ing and	and	ing and	and	ing and	and	ing and	and	14

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor mance	ome		gy	Perfor mance	ved Budg	d Budget	е	al Targe	Target									Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
Transf	ive,	differen	quart	Occupa				four		holding	attenda	holding	attendan	holding	attenda	holding	attenda	
ormati	acco	tiated	erly	tional				Occu		one	nce	one	ce	one	nce	one	nce	
on and	unta	approa	Occu	Health				pation		meetin	register	meetin	register	meetin	register	meetin	register	
Organi	ble,	ch to	pation	and				al		g		g		g		g		
sationa	effec	municip	al	Safety				Healt										
1	tive	al	Healt	meetin				h and										
Develo	&	financin	h and	gs				Safet										
pment	effici	g,	Safet	conven				У										
	ent	plannin	у	ed				meeti										
	local	g and	meeti	quarterl				ngs										
	gove	support	ngs	У														
	rnm																	
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Munici	Res	Implem	Conv	Numbe	R0	-	8	Conv	-	Conven	Minutes	Conven	Minutes	Conven	Minutes	Conven	Minutes	Corp
pal	pons	ent a	ene	r of				ene		ing and	and	ing and	and	ing and	and	ing and	and	15
Transf	ive,	differen	Local	monthly				and		holding	attenda	holding	attendan	holding	attenda	holding	attenda	
ormati	acco	tiated	Labo	Local				hold		three	nce	three	се	three	nce	three	nce	
on and	unta	approa	ur	Labour				twelv		meetin	register	meetin	register	meetin	register	meetin	register	
Organi	ble,	ch to	Foru	Forum				е		gs		gs		gs		gs		

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
				r						on	of	on	verificatio	on	of	on	of	
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sationa	effec	municip	m	meetin				Local										
I	tive	al	meeti	gs				Labo										
Develo	&	financin	ngs	conduct				ur										
pment	effici	g,		ed				Foru										
	ent	plannin		quarterl				m										
	local	g and		У				meeti										
	gove	support						ngs										
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Munici	Res	Implem	Conv	Numbe	R0	-	4	Cond	-	Conduc	Minutes	Conduc	Minutes	Conduc	Minutes	Conduc	Minutes	Corp
pal	pons	ent a	ene	r of				uct		t 1	and	t 1	and	t	and	t 1	and	16
Transf	ive,	differen	Local	Labour				four		labour	attenda	labour	attendan	1labour	attenda	labour	attenda	
ormati	acco	tiated	Labo	Relatio				labou		relation	nce	relation	ce	relation	nce	relation	nce	
on and	unta	approa	ur	ns				r		s	register	s	register	s	register	s	register	
Organi	ble,	ch to	Foru	worksh				relatio		worksh		worksh		worksh		worksh		
zationa	effec	municip	m	ops				ns		ор		ор		ор		ор		
1	tive	al	meeti	conduct				works										

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat	Projecti on	Means of verificatio	Projecti on	Means of verificat	Projecti on	Means of verificat	tion No:
Develo pment	& effici ent local gove rnm ent syst	financin g, plannin g and support	ngs	ed on a quarterl y basis				hops on a quart erly basis										
Munici	em Res	Implem	Cond	Numbe	R150	_	0	Cond	_	Conduc	Minutes	Conduc	Minutes	Conduc	Minutes	Conduc	Attenda	Corp
pal Transf ormati on and Organi sationa I Develo pment	pons ive, acco unta ble, effec tive & effici	ent a differen tiated approa ch to municip al financin g,	uct emplo yees welln ess works hop	r of employ ee wellnes s worksh ops conduct ed by	000.0			uct four works hops on emplo yee welln ess		t 1 worksh op on employ ee wellnes s	and attenda nce register	t 1 worksh op on employ ee wellnes s	and attendan ce register	t 1 worksh op on employ ee wellnes s	and attenda nce register	t 1works hop on employ ee wellnes s	nce register	17
pment	effici ent local	g, plannin g and		ed by June 2016				ess (one per										

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et	Budget		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	gove rnm ent syst em	support						quart er)										
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici	Singles window of coordin ation	Roll out and Imple ment ation of electr onic Budg	Numbe r of function al electro nic Budget reportin g system	R400 000.0 0 (Unde r Profe ssion al Fees, SCO	-	0	Install One electr onic budg et report ing syste m by	-	Develo pments of specific ation and terms of referen ce.	Copy of Terms of referen ce	Adverti sement ,compul sory briefing session and evaluati on	Copy of the advert	Adjudic ation and appoint ment of the service provide r	Copy of the Appoint ment letter.	Install 1 electro nic budget reportin g system	Functio nal Electro nic Budget reportin g system	Corp 18
	ent local gove rnm ent syst		et report ing syste m	module implem ented during fourth quarter	A)			fourth quart er										

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
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Transf	ive,	of	nt of	approv	0.000					of	terms	,compul	advert	and	Appoint	Govern	ed ICT	
ormati	acco	coordin	ICT	ed ICT	0			Devel		Terms	of	sory		appoint	ment	ance	Govern	
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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
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mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti on	Means of verificatio	Projecti on	Means	Projecti on	Means	tion No:
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pal	pons	window	reme	r of	0.000			re		sion of	ed	ment of	ent letter	12	s &			24
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pment	effici				Facilit			Marc		advertis								

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
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Munici	Res	Singles	Procu	Numbe	R30	-	8	Procu	-	Submis	Approv	Appoint	Appointm	Procure	Printers	-	-	Corp
pal	pons	window	reme	r of	000.			re		sion of	ed	ment of	ent letter	8	&			25
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zationa	effec			2016.	Tech			h		Manag	ement							
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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter		Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
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on and Organi zationa	unta ble, effec tive	ation	machi ne for state	e procure d during	r Infor matio n			machi ne durin g the		Supply Chain Manag ement		r			delivery note			
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Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
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mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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pal	pons	window	ment	nal	0 000			one		of	the	sement	the	ation	ment	records	tion	27
Transf	ive,	of	ation	electro	.00			functi		specific	approv		advert	and	letter	manag	certifica	
ormati	acco	coordin	of	nic	(Unde			onal		ation	ed			appoint		ement	te	
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pal	cipal	strative	de	r of	0 000			reme		ations	ed	ment of	ent letter	ment	vehicle			28
Transf	Tran	and	cost	Motor	.00			nt of		and	Specific	service		and	s and			
ormati	sfor	financia	effecti	vehicle				five		Adverti	ation &	provide		Deliver	delivery			

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mance	56		93	mance	Budg	Budget		Targe	901	<b>5</b>	T	<b>5</b>		<b>5</b>		5 1 4	T	tion No:
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pal	cipal	strative	de	r of	0 000			reme		ations	ed	ment of	ent letter	ment	Grader			29
Transf	Tran	and	cost	Grader	.00			nt of		and	Specific	service		and	and			
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zationa	and	ty	opera	during				and		tender				Grader	delivery			
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Transf	Tran	and	cost	Mecha	0			nt of		and	Specific	service		and	nical			
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mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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											ion		n		ion		ion	
zationa	and	ty	opera	procure				broo		tender	1011			Mecha	delivery		1011	
L	Org	ty	tions	d				m		teriaei				nical	note			
Develo	aniz		tions	during				truck						broom	note			
	ation			the				durin						truck				
pment	all			third										lluck				
								g the										
	Dev			quarter				third										
	elop							quart										
	men							er										
	t						_	_			_			_				
Munici	Muni	Admini	Provi	Numbe	R6 80	-	0	Procu	-	Specific	Approv	Appoint	Appointm	Procure	Compa	-	-	Corp
pal	cipal	strative	de	r of	0 000			reme		ations	ed	ment of	ent letter	ment	ctor			33
Transf	Tran	and	cost	Compa	.00			nt of		and	Specific	service		and	truck			
ormati	sfor	financia	effecti	ctor				Comp		Adverti	ation &	provide		Deliver	and			
on and	mati	I	ve	truck				actor		sement	Copy of	r		y of	TLB			
Organi	on	capabili	fleet	and				truck		of	Advert.			Compa	and			
zationa	and	ty	opera	TLB				and		tender				ctor	delivery			
1	Org		tions	procure				TLB						truck	note			
Develo	aniz			d				durin						and				
pment	ation			during				g the						TLB				
	al			the				third										
	Dev			third				quart										

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et	Budgot		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	elop men t			quarter				er										
Munici pal Transf	Muni cipal Tran	Admini strative and	Provi de cost	Numbe r of Trailers	R100 000.0 0	-	0	Procu reme nt of	-	Specific ations and	Approv ed Specific	Appoint ment of service	Appointm ent letter	Procure ment and	two trailers and	-	-	Corp 34
ormati on and	sfor mati	financia	effecti ve	procure d				two trailer		Adverti	ation &	provide r		Deliver y of two	delivery note			
Organi zationa I	on and Org	capabili ty	fleet opera tions	during the third				s durin g the		of tender	Advert.			trailers				
Develo pment	aniz ation al Dev			quarter				third quart er										
	elop men t																	
Munici pal Transf	Muni cipal Tran	Admini strative and	Provi de cost	Numbe r of monthly	R0	-	12	Captu re twelv	-	Compil ation of monthly	3 Fleet manag ement	Compil ation of monthly	3 Fleet manage ment	Compil ation of monthly	3 Fleet manag ement	Compil ation of monthly	3 Fleet manag ement	Corp 35

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance			33	mance	Budg	Budget		Targe			T				T		T	tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
	_	-									ion				ion		ion	
ormati	sfor	financia	effecti	reports				е		Fleet	reports	Fleet	reports	Fleet	reports	Fleet	reports	
on and	mati	1	ve	on				report		Manag		Manag		Manag		Manag		
Organi	on	capabili	fleet	vehicle				s on		ement		ement		ement		ement		
zationa	and	ty	opera	planne				vehicl		System		System		System		System		
1	Org		tions	d				е										
Develo	aniz			mainte				plann										
pment	ation			nance				ed										
	al			and				maint										
	Dev			cost				aince										
	elop			manag				mana										
	men			ement				geme										
	t			system				nt										
				s				syste										
				capture				m										
				d														
				quarterl														
				y														
Munici	Muni	Admini	Provi	Numbe	R0	_	48	Cond	_	Conduc	Weekly	Conduc	Weekly	Conduc	Weekly	Conduc	Weekly	Corp
pal	cipal	strative	de	r of				uct 48		t	Securit	t	Security	t	Securit	t	Securit	36
Transf	Tran	and	securi	weekly				weekl		weekly	y Site	weekly	Site Visit	weekly	y Site	weekly	y Site	
				_						1	-			1	-	-	-	
ormati	sfor	financia	ty	Securit				у		12	Visit	12	reports	12	Visit	12	Visit	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
on and	mati	1	syste	y site				Secur		Securit	reports	Securit		Securit	reports	Securit	reports	
Organi	on	capabili	ms	visits				ity		y sites		y sites		y sites		y sites		
zationa	and	ty	for	conduct				sites		visits at		visits at		visits at		visits at		
1	Org		safety	ed at				visits		Municip		Municip		Municip		Municip		
Develo	aniz		of	Municip				at		al		al		al		al		
pment	ation		staff	al				Munic		Properti		Properti		Properti		Properti		
	al		and	Properti				ipal		es		es		es		es		
	Dev		munic	es				Prope										
	elop		ipal					rties										
	men		asset															
	t		s															
Munici	Muni	Singles	Provi	Numbe	R100	-	20	Install	-	Compil	Approv	Adverti	Copy of	Appoint	Appoint	Install	Comple	Corp
pal	cipal	window	de	r of	0.000			twent		ation of	ed	sement	Advertise	ment of	ment	20	tion	37
Transf	Tran	of	securi	surveill	0			у		specific	Specific	and	ment and	consult	letter	surveill	certifica	

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor mance	ome		gy	Perfor mance	ved Budg	d Budget	е	al Targe	Target								_	Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
ormati	sfor	coordin	ty	ance				survei		ation	ation	Adjudic	minutes	ant		ance	te	
on and	mati	ation	syste	camera				llance		and		ation	of			camera		
Organi	on		ms	s				came		submis		stage	Adjudicat			s		
zationa	and		for	installe				ras		sion to			ion					
1	Org		safety	d				durin		Supply			committe					
Develo	aniz		of	during				g		Chain			е					
pment	ation		staff	fourth				fourth		Manag								
	al		and	quarter				quart		ement								
	Dev		munic					er		Unit								
	elop		ipal															
	men		asset															
	t		s															
Munici	Muni	Singles	Facilit	Numbe	R3	-	0	Handl	-	Handle	Registe	Handle	Register	Handle	Registe	Handle	Registe	Corp
pal	cipal	window	ate,	r of	500					100%	r of	100%	of legal	100%	r of	100%	r of	38
Transf	Tran	of	со-	cases	0.000			е		cases	legal	cases	cases	cases	legal	cases	legal	
ormati	sfor	coordin	ordin	handle	0			hundr			cases		and		cases		cases	
on and	mati	ation	ate	d							and		Litigation		and		and	
Organi	on		and	quarterl				ed			Litigatio		report		Litigatio		Litigatio	
zationa	and		mana	y				perce			n report				n report		n report	
1	Org		ge					_										
Develo	aniz		cases					nt of										

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target		Quarter		d Quarter		Quarter		Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
pment	ation							cases										
	al							quart										
	Dev																	
	elop							erly										
	men																	
	t																	
Munici	Muni	Singles	Revie	Numbe	R0	-	0	Revie	-	Review	Review	Review	Reviewe	Review	Review	-	-	Corp
pal	cipal	window	w of	r of By-				W		5 by-	ed and	5 by-	d and	5 by-	ed and			39
Transf	Tran	of	Ву	Laws				twent		laws	approv	laws	approved	laws	approv			
ormati	sfor	coordin	Laws	reviewe				у Ву-			ed by-		by-laws		ed by-			
on and	mati	ation		r				Laws			laws				laws			
Organi	on			quarterl														
zationa	and			У														
I	Org																	
Develo	aniz																	
pment	ation																	
	al																	
	Dev																	
	elop																	
	men																	
	t											]						

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
		0: 1	D (1				40			D (	ion	D 6	5 6 1	D (	ion	Г "	ion	0
Munici	Muni	Singles	Draft	Numbe	R0	-	40	Draft	-	Draft	Drafted	Draft	Drafted	Draft	Drafted	Draft	Drafted	Corp
pal	cipal _	window	and	r of				and		and	contrac	and	contracts	and	contrac	and	contrac	40
Transf	Tran	of	edit	contrac				edit		edit five	ts	edit five		edit five	ts	edit five	ts	
ormati	sfor	coordin	contr	ts				twent		contrac		contrac		contrac		contrac		
on and	mati	ation	acts	drafted				У		ts		ts		ts		ts		
Organi	on			and				contr										
sationa	and			edited				acts										
I	Org			quarterl														
Develo	anis			У														
pment	ation																	
	al																	
	Dev																	
	elop																	
	men																	
	t																	
Good	Res	Deepen	Provi	Numbe	R800	-	1	Cond	-	-	-	Prepar	Adopted	Conduc	Minutes	-	-	Corp
Gover	pons	democr	de	r of	0.000			uct				ation of	agenda	t one	and the			41
nance	ive,	асу	munic	Annual	0			one				the		annual	present			
and	acco	through	ipal	Ward				annu				agenda		ward	ations			
Public	unta	а	accou	Commit				al				for		confere				
Partici	ble,	refined	ntabili	tee				ward				annual		nce				

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et	Dauget		t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	don No.
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
pation	effec	Ward	ty and	confere				confe				ward						
	tive	Commit	stren	nce				rence				confere						
	&	tee	gthen	held				comm				nce						
	effici	Model	local	during				ittee										
	ent		demo	third				durin										
	local		cracy	quarter				g										
	gove							third										
	rnm							quart										
	ent							er										
	syst																	
	em																	

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor	ome		gy	Perfor	ved	d	е	al _	Target									Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
				•							verificat		n		verificat		verificat	
											ion				ion		ion	
Good	Res	Deepen	Provi	Numbe	R250,	-	1	Cond	-	Submis	Copy of	Adverti	Copy of	Appoint	Appoint	Conduc	Attenda	Corp
Gover	pons	democr	de	r of	000			uct		sion of	the	sement	Advertise	ment of	ment	t one	nce	42
nance	ive,	асу	munic	Ward				one		Specific	approv	of	ment	consult	letter	ward	register	
and	acco	through	ipal	Commit				ward		ation to	ed	tender		ant		committ	s and	
Public	unta	а	accou	tee				comm		Supply	Specific					ee	present	
Partici	ble,	refined	ntabili	training				ittee		Chain	ation					training	ations	
pation	effec	Ward	ty and	worksh				trainin		Manag								
1	tive	Commit	stren	ops				g		ement								
1	&	tee	gthen	conduct				works		Unit								
1	effici	Model	local	ed				hop										
1	ent		demo	during														
1	local		cracy	fourth														
I	gove			quarter														
1	rnm																	
1	ent																	
1	syst																	
	em																	
Good	Res	Deepen	Provi	Numbe	R100	-	3	Cond	-	Conduc	Minutes	Conduc	Minutes	-	-	Conduc	Minutes	Corp
Gover	pons	democr	de	r of	0.000			uct		t 1	and	t 1	and			t 1	and	43
nance	ive,	асу	effecti	Ward	0			three		ward	attenda	forum	attendan			forum	attenda	
and	acco	through	ve	Forums				ward		forum	nce		се				nce	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti on	Means	Projecti on	Means of verificatio	Projecti on	Means	Projecti on	Means	tion No:
											verificat ion		n		verificat ion		verificat ion	
Public	unta	а	and	conduct				forum			register		register				register	
Partici	ble,	refined	efficie	ed				s										
pation	effec	Ward	nt	during				durin										
	tive	Commit	counc	the 1st,				g the										
	&	tee	il	2 <sup>nd</sup> and				first,										
	effici	Model	suppo	4 <sup>th</sup>				secon										
	ent		rt	quarter				d and										
	local		mana					fourth										
	gove		geme					quart										
	rnm		nt					er										
	ent																	
	syst																	
	em																	
Good	Res	Deepen	Provi	Numbe	R0	-	155	Cond	-	Conduc	Minutes	Conduc	Minutes	Conduc	Minutes	Conduc	Minutes	Corp
Gover	pons	democr	de	r of Bi-				uct		t 58 bi-	and	t 29 bi-	and	t 58 bi-	and	t 29 bi-	and	44
nance	ive,	асу	effecti	monthly				174		monthly	attenda	monthly	attendan	monthly	attenda	monthly	attenda	
and	acco	through	ve	Ward				Bi-		ward	nce	ward	ce	ward	nce	ward	nce	
Public	unta	а	and	Commit				mont		committ	register	committ	registers	committ	register	committ	register	
Partici	ble,	refined	efficie	tee				hly		ee	s	ee		ee	s	ee	s	
pation	effec	Ward	nt	meetin				ward		meetin		meetin		meetin		meetin		
	tive	Commit	counc	gs				comm		gs		gs		gs		gs		

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Adjuste d	Baselin e	Annu al	Adjusted Target	First (	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	tion No:
	& effici ent local gove rnm ent syst	tee Model	il suppo rt mana geme nt	held quarterl y				ittee meeti ngs										
Good Gover nance and Public Partici pation	em Res pons ive, acco unta ble, effec tive & effici ent	Deepen democr acy through a refined Ward Commit tee Model	Provi de effecti ve and efficie nt counc il suppo rt	Numbe r of EXCO meetin gs held quarterl y	R0	-	12	Cond uct twelv e Exco meeti ngs (three per quart er)	-	Conduc t 3 Exco meetin gs	Minutes and attenda nce register s	Conduc t 3 Exco meetin gs	Minutes and attendan ce registers	Conduc t 3 Exco meetin gs	Minutes and attenda nce register s	Conduc t 3 Exco meetin gs	Minutes and attenda nce register s	Corp 45

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	gove rnm ent syst em		geme nt															
Good Gover nance and Public Partici pation	Res pons ive, acco unta ble, effec tive & effici ent local gove rnm ent syst	Deepen democr acy through a refined Ward Commit tee Model	Provi de effecti ve and efficie nt counc il suppo rt mana geme nt	Numbe r of annual ordinar y Council Meetin gs held quarterl y	R262, 278 0	-	06	Cond uct six annu al ordin ary counc il meeti ngs (one meeti ngs durin g first,	-	Conduc t 1 ordinar y council meetin g	Minutes and attenda nce register s	Conduc t 1 ordinar y council meetin g	Minutes and attendan ce registers	Conduc t 3 ordinar y council meetin g	Minutes and attenda nce register s	Conduc t 1 ordinar y council meetin g	Minutes and attenda nce register s	Corp 46

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti on	Means of	Projecti on	Means of verificatio	Projecti on	Means of	Projecti on	Means of	
				'							verificat		n		verificat		verificat	
											ion				ion		ion	
	em							secon										
								d and										
								fourth										
								and										
								three										
								durin										
								g										
								third										
								quart										
								er)										
Good	Res	Deepen	Provi	Numbe	R0	-	80	Cond	-	Conduc	Minutes	Conduc	Minutes	Conduc	Minutes	Conduc	Minutes	Corp
Gover	pons	democr	de	r of				uct		t 22	and	t 22	and	t 22	and	t 24	and	47
nance	ive,	acy	effecti	monthly				ninety		portfoli	attenda	portfoli	attendan	portfoli	attenda	portfoli	attenda	
and	acco	through	ve	Portfoli				portfo		0	nce	О	ce	О	nce	0	nce	
Public	unta	а	and	0				lio		meetin	register	meetin	registers	meetin	register	meetin	register	
Partici	ble,	refined	efficie	Meetin				meeti		gs	s	gs		gs	s	gs	s	
pation	effec	Ward	nt	gs held				ngs										
	tive	Commit	counc	quarterl				(24										
	&	tee	il	У				meeti										
	effici	Model	suppo					ngs										
	ent		rt					per										

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	gove rnm ent syst em		mana geme nt					quart er)										
Good Gover nance and Public Partici pation	Res pons ive, acco unta ble, effec tive & effici ent local gove rnm	Deepen democr acy through a refined Ward Commit tee Model	Provi de effecti ve and efficie nt MPA C suppo rt	Numbe r of Municip al Public Accoun ts Commit tee Public Hearing s conduct ed	R140 000.0 0	-	1	Cond uct one munic ipal public heari ng comm ittee meeti ng durin	-	-	-	-	-	Issue notices and invitatio n letters to the local commu nities and traditio nal authorit	Notices , Invitatio n letters, Attenda nce register and minutes	-		Corp 48

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
	syst			у				quart						Conduc				
	em							er						t				
														1public				
														hearing				
														committ				
														ee				
														meetin				
														g				
Good	Res	Deepen	Provi	Numbe	R0	-	1	Subm	-	-	-	-	-	-	-	Submis	Attenda	Corp
Gover	pons	democr	de	r of				it one								sion of	nce	49
nance	ive,	асу	effecti	oversig				oversi								1	register	
and	acco	through	ve	ht				ght								oversig	,	
Public	unta	а	and	Reports				report								ht	Council	
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pation	effec	Ward	nt	annual				annu								to	on and	
	tive	Commit	MPA	report				al								council,	Prove	
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	effici	Model	suppo	ed to				to								STA &	submis	
	ent		rt	council				counc								Legislat	sion to	
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	gove			the				durin									olders.	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
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mance				mance	Budg	Budget		Targe				<b>5</b>		<b>5</b>		<b>5</b>		tion No:
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ation	effec	adminis	ort to	meetin	Com			ngs		g	attenda	g	attendan	g	attenda	g	attenda	
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ation	effec	adminis	ort to	у	mittee			s and		and	chairpe	and	on and	and	chairpe	and	chairpe	
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ance	ive,	municip	Intern	quarterl				intern		internal	Commit	internal	Committe	internal	Commit	internal	Commit	
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Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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	ent			&2018/				(2016								018 &	Commit	
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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
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				June 2016.				2016			ion				ion		ion	
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern men t syst ems	Improv e municip al financia I and adminis trative capabili ty	Provi de Intern al Audit Servi ces	Review ed Internal Audit Charter approv ed by audit committ ee by 30 June 2016.	R0		1	Revie w and appro ve one intern al audit chart er by audit comm ittee by 30 June 2016		-	-	-		-	-	Review and approv e one internal audit charter	Approv ed internal audit charter by audit committ ee, Minutes of Audit Commit tee Meetin g & Attenda nce Registe r	MM 05

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
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Good	Res	Improv	Provi	Review	R0	-	1	Revie	-	-	-	-	-	-	-	Review	Approv	MM 06
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and	acco	al	al	Audit				al								e one	audit	
public	unta	financia	Audit	method				audit								internal	Method	
particip	ble,	I and	Servi	ology				meth								audit	ology	
ation	effec	adminis	ces	approv				odolo								method	by audit	
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	and	capabili		audit				30									ee,	
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	ent			ee by				2016									of Audit	
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govern	pons	е	ve	r of				ile		e and	ly Risk	e and	Risk	e and	ly Risk	e and	ly Risk	

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
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mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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	tive	trative	ms	Compil				geme			Manag		Manage		Manag		Manag	
	and	capabili	and	ed and				nt			ement		ment		ement		ement	
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ance	ive,	municip	risk	Manag				Risk								strateg	approv	
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Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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	and	capabili	and	Council				appro									ion.	
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ance	ive,	municip	risk	Risk	0			four		risk	attenda	risk	attendan	risk	attenda	risk	attenda	
and	acco	al	mana	Manag	(Unde			Risk		manag	nce	manag	ce	manag	nce	manag	nce	
public	unta	financia	geme	ement	r Risk			Mana		ement	register	ement	register	ement	register	ement	register	
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Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/
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Key Perfor	Outc ome	Output	Strate	Key Perfor	Appro	Adjuste d	Baselin e	Annu al	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat	Projecti on	Means of verificatio	Projecti on	Means of verificat	Projecti on	Means of verificat	tion No:
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	and effici ent Loca I Gov ern men t syst ems	capabili ty	and prote ct the munic ipality from risks	ed by Council by 30 June 2016.				financ ial year, compi led and appro ved by Coun cil by 30								submitt ed to council	report	
								June 2016										
Good	Res	Improv	Impro	Review ed Anti-	R0	-	1	Revie wed	-	-	-	-	-	-	-	Review	Review ed	MM11
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mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat	Projecti on	Means of verificatio	Projecti on	Means of verificat	Projecti on	Means of verificat	tion No:
	tive and effici ent Loca I Gov ern men t syst ems	trative capabili ty	ms and prote ct the munic ipality from risks	y approv ed by Council by 30 June 2016.				ption Strate gy durin g fourth quart er			ion				ion	strateg y	ion	
Good govern ance	Res pons ive,	Improv e municip	Provi de prom	% of AGSA Queries	R0.00	-	0%	100% of AG queri	-	100% of AG queries	Progres s report on	100% of AG queries	Progress report on Impleme	100% of AG queries	Progres s report on	100% of AG queries	Progres s report on	MM 12

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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	tive	trative	Audit					quart			Finding				Finding		Finding	
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ance	ive,	municip	prom	Audit				intern		audit	on	audit	impleme	audit	on	audit	on	
and	acco	al	pt	Queries				al		queries	implem	queries	ntation of	queries	implem	queries	implem	
public	unta	financia	respo	attende				audit		attende	entatio	attende	Internal	attende	entatio	attende	entatio	

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance	00		97	mance	Budg	Budget		Targe	· a.got						1		1	tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
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											verificat		n		verificat		verificat	
norticin	blo	Lond	2000	d to				au ari		dond	ion	dond	Adit	dond	ion	dond	ion	
particip	ble,	I and	nses	d to				queri		d and	n of	d and	Audit	d and	n of	d and	n of	
ation	effec	adminis	to	quarterl				es		resolve	Internal	resolve	Findings	resolve	Internal	resolve	Internal	
	tive	trative	Audit	У				atten		d	Audit	d		d	Audit	d	Audit	
	and	capabili	or					ded			Finding				Finding		Finding	
	effici	ty	Gene					quart			s				S		S	
	ent		ral's					erly										
	Loca		Audit															
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	ern																	
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	t																	
	syst																	
	ems																	
Good	Res	Improv	Mitiga	% of	R0.00	-	0%	100%	-	100%	Quarter	100%	Quarterly	100%	Quarter	100%	Quarter	MM14
govern	pons	е	te	risks				of		of risks	ly Risk	of risks	Risk	of risks	ly Risk	of risks	ly Risk	
ance	ive,	municip	again	mitigate				risks		attende	Manag	attende	Manage	attende	Manag	attende	Manag	
and	acco	al	st	d on a				mitiga		d to	ement	d to	ment	d to	ement	d to	ement	
public	unta	financia	identif	quarterl				ted		and	report	and	report	and	report	and	report	
particip	ble,	I and	ied	y basis				quart		mitigate		mitigate		mitigate		mitigate		
ation	effec	adminis	risks					erly		d		d		d		d		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti on	Means of	Projecti on	Means of verificatio	Projecti on	Means of	Projecti on	Means of	
				r						OII	verificat		n	On	verificat	OII	verificat	
											ion				ion		ion	
	tive	trative																
	and	capabili																
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Good	Res	Improv	Ensur	% of	R0.00	-	6	100%	-	100%	Progres	100%	Progress	100%	Progres	100%	Progres	MM15
govern	pons	е	е	Council				of		of	s report	of	report on	of	s report	of	s report	
ance	ive,	municip	imple					counc		council	on	council	impleme	council	on	council	on	
and	acco	al	ment	Resolut				il		resoluti	implem	resoluti	ntation of	resoluti	implem	resoluti	implem	
public	unta	financia	ation	ions				resolu		on	entatio	on	Council	on	entatio	on	entatio	
particip	ble,	I and	of					tions		implem	n of	implem	resolutio	implem	n of	implem	n of	
ation	effec	adminis	Coun 	implem				imple		ented	Council	ented	ns	ented	Council	ented	Council	
	tive	trative	cil	ented				ment			resoluti				resoluti		resoluti	
	and	capabili	Resol					ed			ons				ons		ons	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Adjuste d	Baselin e	Annu al	Adjusted Target	First (	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato r	Budg et	Budget		Targe t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	tion No:
	effici ent Loca I Gov ern men t syst ems	ty	utions	by 30 June 2016.				quart erly										
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent	Improv e municip al financia I and adminis trative capabili ty	Provi de strate gic leade rship	Numbe r of Weekly Executi ve Manag ement meetin gs held quarterl y	R0.00	-	12	Cond uct 32 execu tive mana geme nt meeti ngs quart erly	-	Conduc t eight executi ve manag ement meetin gs	Attenda nce register , agenda and minutes of the meetin gs	Conduc t eight executi ve manag ement meetin gs	Attendan ce register, agenda and minutes of the meetings	Conduc t eight executi ve manag ement meetin gs	Attenda nce register , agenda and minutes of the meetin gs	Conduc t eight executi ve manag ement meetin gs	Attenda nce register , agenda and minutes of the meetin gs	MM16

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et	2.03		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	Loca I Gov ern men t syst																	
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca	Improv e municip al financia I and adminis trative capabili ty	Monit or and imple ment Premi ers hotlin e cases	Numbe r of premier s hotline progres s reports compile d by 30 June 2016	R0.00	-	4	Comp ile four premi er hotlin e progr ess report s quart erly	-	Compil e one premier hotline progres s report	Signed final report by account ing officer and proof of submis sion to office of the	Compil e one premier hotline progres s report	Signed final report by accountin g officer and proof of submissi on to office of the premier	Compil e one premier hotline progres s report	Signed final report by account ing officer and proof of submis sion to office of the	Compil e one premier hotline progres s report	Signed final report by account ing officer and proof of submis sion to office of the	MM17

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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et	Budget		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	uon no.
	Gov ern men t syst ems							(one per quart er)			premier				premier		premier	
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov	Improv e municip al financia I and adminis trative capabili ty	Monit or and imple ment Presi dentia I hotlin e cases	Numbe r of Preside ntial hotline progres s reposts compile d by 30 June 2016.	R0.00	-	4	Comp ile four presid ential hotlin e progr ess report s quart erly (one	-	Compil e one preside ntial hotline progres s report	Signed final report by account ing officer and proof of submis sion to office of the preside ncy	Compil e one preside ntial hotline progres s report	Signed final report by accountin g officer and proof of submissi on to office of the presiden cy	Compil e one preside ntial hotline progres s report	Signed final report by account ing officer and proof of submis sion to office of the preside ncy	Compil e one preside ntial hotline progres s report	Signed final report by account ing officer and proof of submis sion to office of the preside	MM18

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et	Jugo		t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	men t syst ems							quart er)										
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern men	Improv e municip al financia I and adminis trative capabili ty	Impro ve comm unicat ions syste ms in the munic ipality	One Review ed Commu nication Strateg y approv ed by Council by June 2016	R0.00		1	Revie w one comm unicat ion strate gy by June 2016	-	-	-			-	-	Review Commu nication Strategy and submissi on to Council for approval	Approve d commun ication strategy and council resolutio n	MM19

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
	syst ems																	
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern men t syst ems	Improv e municip al financia I and adminis trative capabili ty	Impro ve comm unicat ions syste ms in the munic ipality	Communication support provide d to internal and external stakeholders by 30 June 2016.	R600, 000.0 0		12	Provi de 100% suppo rt to intern al and exter nal stake holde rs by 30 June 2016		Provide 100% support to internal and external stakehol ders	Request s from user departm ents/Sta keholder s, Invitatio ns, Agenda and Attenda nce register	Provide 100% support to internal and external stakehol ders	Requests from user departmen ts/Stakeho Iders, Invitations, Agenda and Attendanc e register	Provide 100% support to internal and external stakehol ders	Request s from user departm ents/Sta keholder s, Invitatio ns, Agenda and Attenda nce register	Provide 100% support to internal and external stakehol ders	Request s from user departm ents/Sta keholder s, Invitatio ns, Agenda and Attenda nce register	MM20

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
Good	Res	Improv	Impro	Quarter	R50,0	-	4	Devel	-	Consolid	News	Consolid	News	Consolid	News	Consolid	News	MM21
govern	pons	е	ve	ly	00.00			ор		ation of	letter	ation of	letter	ation of	letter	ation of	letter	
ance	ive,	municip	comm	municip				four		the		the		the		the		
and	acco	al	unicat	al				munic		articles		articles		articles		articles		
public	unta	financia	ions	newslet				ipal		from departm		from departm		from departm		from departm		
particip	ble,	I and	syste	ters				newsl		ents and		ents and		ents and		ents and		
ation	effec	adminis	ms in	editions				etters		develop		develop		develop		develop		
	tive	trative	the	develop				quart		1 news		1 news		1 news		1 news		
	and	capabili	munic	ed.				erly		letter.		letter.		letter.		letter.		
	effici	ty	ipality															
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Good	Res	Improv	То	% of	R0	-	68%	Imple	-	100%	Progres	100%	Progress	100%	Progres	100%	Progres	MM22
govern	pons	е	impro	Audit				ment		of audit	s report	of audit	report on	of audit	s report	of audit	s report	

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
Perfor	ome		gy	Perfor	ved	d	е	al _	Target									Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
				•							verificat		n		verificat		verificat	
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ance	ive,	municip	ve	Commit				100%		committ	on	committ	impleme	committ	on	committ	on	
and	acco	al	audit	tee				of		ee	implem	ee	ntation of	ee	implem	ee	implem	
public	unta	financia	opinio	resoluti				audit		resoluti	entatio	resoluti	Audit	resoluti	entatio	resoluti	entatio	
particip	ble,	I and	n	ons				comm		ons	n of	ons	Committe	ons	n of	ons	n of	
ation	effec	adminis		addres				ittee		implem	Audit	implem	е	implem	Audit	implem	Audit	
	tive	trative		sed				resolu		ented	Commit	ented	resolutio	ented	Commit	ented	Commit	
	and	capabili						tions			tee		ns		tee		tee	
	effici	ty						quart			resoluti				resoluti		resoluti	
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ance	ive,	municip	ve	ve				100%		resoluti	on	resoluti	impleme	resoluti	on	resoluti	on	
and	acco	al	audit	Commit				of		ons	implem	ons	ntation of	ons	implem	ons	implem	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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public	unta	financia	opinio	tee				Exec		implem	entatio	implem	Executiv	implem	entatio	implem	entatio	
particip	ble,	I and	n	resoluti				utive		ented	n of	ented	е	ented	n of	ented	n of	
ation	effec	adminis		ons				Com			Executi		Committe		Executi		Executi	
	tive	trative		implem				mittee			ve		е		ve		ve	
	and	capabili		ented				resolu			Commit		resolutio		Commit		Commit	
	effici	ty		quarterl				tions			tee		ns		tee		tee	
	ent			у				quart			resoluti				resoluti		resoluti	
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Good	Res	Improv	То	Numbe	R0	-	1	Cond	-	Conduc	Approv	Conduc	Approved	Conduc	Approv	Conduc	Approv	MM24
govern	pons	е	impro	r of				uct 4		t one	ed	t one	report by	t one	ed	t one	ed	
ance	ive,	municip	ve	service				quart		quarterl	report	quarterl	the	quarterl	report	quarterl	report	
and	acco	al	audit	provide				erly		У	by the	У	Accounti	У	by the	У	by the	
public	unta	financia	opinio	rs				asses		assess	Accoun	assess	ng	assess	Accoun	assess	Accoun	
particip	ble,	I and	n	assess				sment		ment	ting	ment	Officer	ment	ting	ment	ting	

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First C	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/
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mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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				ľ							verificat		n		verificat		verificat	
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ation	effec	adminis		ed				s		report	Officer	report	and	report	Officer	report	Officer	
	tive	trative						report		on	and	on	Council	on	and	on	and	
	and	capabili						s on		service	Council	service	resolutio	service	Council	service	Council	
	effici	ty						all the		provide	resoluti	provide	n	provide	resoluti	provide	resoluti	
	ent							appoi		rs	on	rs		rs	on	rs	on	
	Loca							nted		perform		perform		perform		perform		
	I							Servi		ance		ance		ance		ance		
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	ern							Provi										
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on and	unta	ation	or	SDBIP'	PMS			SDBI								SDBIP	Council	
Organi	ble,		and	s	Coord			P by								by 30	resoluti	
sationa	effec		asses	approv	inatio			June								June	on	
I	tive		the	ed by	n)			2016								2016		

Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
			Indicato	et	Budget		t		Projecti on	Means of verificat	Projecti on	Means of verificatio	Projecti on	Means of verificat	Projecti on	Means of verificat	tion No:
and effici ent local gove rnm ent syst		institu tional perfor manc e	the Mayor by 30 June 16														
em Skill	Single	Perio	Numbe	R0	-	6	Sign	-	Signing	Signed	-	-	-	-	-	-	MM26
ed and capa ble work forc e	window of coordin ation	dicall y monit or and asses the institu tional perfor	r of individu al perform ance agreem ents signed by senior				six indivi dual perfor manc e agree ments by senior		of six perform ance agreem ent by senior manag ers	perform ance agreem ent by senior manag er							
	and effici ent local gove rnm ent syst em Skill ed and capa ble work forc	and effici ent local gove rnm ent syst em Skill Single ed window and of capa coordin ble ation work forc	and effici tional perfor local gove rnm ent syst em Skill Single Perio ed window dicall and of y capa coordin monit ble ation or work forc e the institu tional	and effici ent local gove rnm ent syst em  Skill Single ed window and of capa coordin ble ation or work forc e  e Indicato r  institu the Mayor by 30 manc June e  16 manc e  16 rof individu al r of individu al al perform and ance asses agreem e  the ents institu signed tional by perfor senior	and effici ent perfor perfor by 30 local gove rum ent syst em  Skill Single Perio Numbe ed window dicall r of and of y individu capa coordin monit al ble ation or perform work forc e the institu signed forc e the institu signed tional by perfor senior	ome Budg Budget Indicato r sinstitu the tional perfor by 30 mance em syst em Skill Single ed window and of capa coordin monit al ation or perform work forc e first institu signed forc e first institu signed for senior institu signed tional by perfor senior institus signed tional possible set and description individus and set an	ome mance indicato r sinstitu the tional perfor mance indicato r sinstitu tional perfor by 30 manc gove rnm ent syst em syst em skill capa coordin ble ation or perform and ance asses agreem e the institu signed forc e tional by perfor senior senior senior senior senior sinstitu signed tional by perfor senior sinstitu signed tional process and set as a set a se	and effici ent local gove rnm ent syst em  Skill of window dicall and of capa coordin monit al ble ation or perform work forc e  the ents institu the tional ble ation or perform and ance a ssess agreem the institu tional by perfor senior  Swissingle window dicall and ble ation or perform and ance a ssess agreem the institu tional by perfor senior  Swissingle window and ance agree ments by senior	ome     gy     Perfor mance indicato r     ved Budg et     d     e     al Target Targe t       and efficient ent on local gove rnm ent syst em     institu tional perfor by 30 local of ror individu capa coordin work forc ent six institu insi	ome     gy     Performance Indicato r     ved Budg Indicato r     Budget     e     al Target Target t     Target Target t       and efficient ent local gove em     institu tional perfor by 30 local gove em     by 30 local gove em     last the tional manc gove em     last the tional gove em	ome Indicato	ome official cand and official system         Signing and official cand and official system         Period and official and official and	ome of the price of t	ome mand indication fr         gy mance indicato r         Perfor at at indicato r         et at budget at at budget at and effici ent local gove em         Institutional in         the ational 	Performance Indicator   Project Indicator	Project   Proj	The state of the s

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
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			е	ers by				gers										
				14 July				by 14										
				2016				July										
								2016										
Munici	Skill	Single	Perio	Numbe	R28	-	0	Cond	-	Conduc	Signed	Conduc	Signed	Conduc	Signed	Conduc	Signed	MM27
pal	ed	window	dicall	r of	0.000			uct		t	assess	t	assessm	t	assess	t	assess	
Transf	and	of	у	individu	0			indivi		assess	ment	assess	ent report	assess	ment	assess	ment	
ormati	сара	coordin	monit	al	(Unde			dual		ments	report	ments	and the	ments	report	ments	report	
on and	ble	ation	or	perform	r			asses		to six	and the	to six	attendan	to six	and the	to six	and the	
Organi	work		and	ance	Audit			sment		senior	attenda	senior	ce	senior	attenda	senior	attenda	
zationa	forc		asses	assess	Com			s to		manag	nce	manag	register	manag	nce	manag	nce	
I	е		the	ments	mittee			six		ers	register	ers		ers	register	ers	register	
Develo			institu	conduct	Expe			senior										
pment			tional	ed for	nses)			mana										
			perfor	senior				ger										
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Munici	Res	Single	Munic	Numbe	R0	-	4	Table	-	Tabling	Noted	Tabling	Noted	Tabling	Noted	Tabling	Noted	MM28
pal	pons	window	ipal	r of				four		of one	report	of one	report	of one	report	of one	report	

Key Perfor	Outc	Output	Strate	Key Perfor	Appro ved	Adjuste d	Baselin	Annu al	Adjusted	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance	One		gy	mance	Budg	Budget	е	Targe	Target						T		T	tion No:
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ormati	acco	coordin	forma	у				Р		report	Council	report	Council	report	Council	report	Council	
on and	unta	ation	tion	reports				quart		to	resoluti	to	resolutio	to	resoluti	to	resoluti	
Organi	ble,		and	tabled				erly		Council	on	Council	n	Council	on	Council	on	
zationa	effec		Orga	to				report		within		within		within		within		
1	tive		nisati	council				s to		30 days		30 days		30 days		30 days		
Develo	and		onal					counc		after		after		after		after		
pment	effici		Devel					il		the end		the end		the end		the end		
	ent		opme					within		of		of		of		of		
	local		nt					30		quarter		quarter		quarter		quarter		
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Munici	Res	Single	Munic	Mid-	R0	_	1	Table	-	-	-	-	-	Draft	Approv	-	-	MM29
pal	pons	window	ipal	year				one						Mid-	ed			
Transf	ive ,	of	Trans	perform				Mid-						year	report			
ormati	acco	coordin	forma	ance				year						report	and			

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
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on and	unta	ation	tion	report				report						and	Council			
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zationa	effec		Orga	in				Janua						Council	ion			
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pment	effici		Devel	quarter(										al				
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Munici	Res	Single	Munic	Annual	R0	-	1	Table	-	Draft	Council	-	-	-	-	-	-	MM30
pal	pons	window	ipal	perform				one		and	resoluti							
Transf	ive,	of	Trans	ance				2014/		submit	on and							
ormati	acco	coordin	forma	report				2015		the	the							
on and	unta	ation	tion	tabled				annu		2014/2	tabled							
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1	tive		nisati	by 1st				manc		perform	submis							

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
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				•							verificat		n		verificat		verificat	
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pment	effici		Devel					report		report	the							
	ent		opme					to		to	stakeho							
	local		nt					counc		Council	Iders							
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	syst							st		provinci								
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Munici	Res	Single	Munic	Annual	R0	-	1	Table	-	-	-	-	-	Draft	Council	-	-	MM31
pal	pons	window	ipal	report				one						and	resoluti			
Transf	ive,	of	Trans	tabled				2014/						submit	on and			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
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ormati	acco	coordin	forma	to				2015						2014/2	the			
on and	unta	ation	tion	Council				Annu						015ann	tabled			
Organi	ble,		and	by third				al						ual	report,			
zationa	effec		Orga	quarter.				report						report	proof of			
I	tive		nisati					to						to	submis			
Develo	and		onal					counc						Council	sion to			
pment	effici		Devel					il by						,	the			
	ent		opme					31						Nationa	stakeho			
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	rnm							2016						al				
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Key Perfor	Outc ome	Output	Strate	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Alca				r	O.			•		on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
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Good	Res	Differen	Coord	Numbe	R0	-	2	Comp	-					Compil	complia	Compil	complia	MM32
Gover	pons	tiated	inate,	r of				ile						e one	nce	e one	nce	
nance	ive,	approa	advoc	complia				two						complia	monitor	complia	monitor	
and	acco	ch to	ate,	nce				compl						nce	ing	nce	ing	
public	unta	municip	capac	monitor				iance						monitor	report	monitor	report	
particip	ble,	al	itate,	ing				monit						ing		ing		
ation	effec	financin	main	reports				oring						report		report		
	tive	g,	strea	compile				report						on		on		
	and	plannin	m,	d on				s on						special		special		
	effici	g and	monit	special				speci						focus		focus		
	ent	support	or	focus				al						progra		progra		
	local	implem	and	progra				focus						mme		mme		
	gove	ented	evalu	mme				progr										
	rnm		ate					amm										
	ent		speci					е										
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Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	uarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance Area				mance Indicato	Budg et	Budget		Targe t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
				r						on	of verificat	on	verificatio	on	of verificat	on	of verificat	
											ion		n		ion		ion	
Good	Res	Differen	Coord	Numbe	R30 0	-	5	Re-	-	Re-	Attenda	-	-	-	-	-	-	MM33
Gover	pons	tiated	inate,	r of	00.00			launc		launch	nce							
nance	ive,	approa	advoc	special	(from			h and		municip	register							
and	acco	ch to	ate,	focus	childr			suppo		al	and							
public	unta	municip	capac	structur	en			se		children	appoint							
particip	ble,	al	itate,	es	vote)			two		advisor	ment							
ation	effec	financin	main	relaunc				speci		У	letters							
	tive	g,	strea	hed				al		council	for							
	and	plannin	m,	and				focus		and	council							
	effici	g and	monit	support				struct		disabilit	membe							
	ent	support	or	ed				ures		y forum	rs							
	local	implem	and															
	gove	ented	evalu															
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	ent		speci															
	syst		al															
	em		focus															
			progr															
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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
Good	Res	Differen	Coord	Numbe	R120	-	22	Coord	-	Coordin	Attenda	Coordin	Attendan	Coordin	Attenda	Coordin	Attenda	MM34
Gover	pons	tiated	inate,	r of	0.000			inate		ate six	nce	ate six	се	ate six	nce	ate six	nce	
nance	ive,	approa	advoc	special	0			24		meetin	register	meetin	register	meetin	register	meetin	register	
and	acco	ch to	ate,	focus	(from			speci		gs on	and	gs on	and	gs on	and	gs on	and	
public	unta	municip	capac	meetin	all			al		special	approv	special	approved	special	approv	special	approv	
particip	ble,	al	itate,	gs	votes			focus		focus	ed	focus	minutes	focus	ed	focus	ed	
ation	effec	financin	main	coordin	under			meeti		forum	minutes	forum	of the	forum	minutes	forum	minutes	
	tive	g,	strea	ated	speci			ngs			of the		Special		of the		of the	
	and	plannin	m,		al						Special		Focus		Special		Special	
	effici	g and	monit		focus						Focus		Forms		Focus		Focus	
	ent	support	or								Forms		meeting		Forms		Forms	
	local	implem	and								meetin				meetin		meetin	
	gove	ented	evalu								g				g		g	
	rnm		ate															
	ent		speci															
	syst		al															
	em		focus															
			progr															
			amm															
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Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Adjuste d	Baselin e	Annu al	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica
mance				mance	Budg	Budget		Targe		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	tion No:
Area				Indicato	et			t		on	of	on	verificatio	on	of	on	of	
				r							verificat		n		verificat	011	verificat	
											ion				ion		ion	
Good	Res	Differen	Coord	Numbe	R370	-	0	Empo	-	Provide	Photos	Provide	Photos	Conduc	Attenda	Provide	Attenda	MM35
Gover	pons	tiated	inate,	r of	0.000			werm		with	and	with	and proof	t	nce	training	nce	
nance	ive,	approa	advoc	NGOs	0			ent of		fencing	proof of	internet	of	training	register	to	register	
and	acco	ch to	ate,	and	(from			four		of sites	payme	connect	payment	on		NGOs		
public	unta	municip	capac	CBOs	Gend			NGO		to	nt	ion to		financia		on		
particip	ble,	al	itate,	empow	er			s on		Toosen		NGOs		1		safety		
ation	effec	financin	main	ered	vote)			capac		g				manag		progra		
	tive	g,	strea					ity		Homeb				ement		mme		
	and	plannin	m,					buildi		ased				and				
	effici	g and	monit					ng		cares,				marketi				
	ent	support	or							Mameri				ng				
	local	implem	and							ti Day				skills to				
	gove	ented	evalu							Care				NGOs				
	rnm		ate							Center,								
	ent		speci							Motser								
	syst		al							ereng								
	em		focus							Home								
			progr							Based								
			amm							Care,								
			е							Boithab								
										isong								

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Secon	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
											verificat		n		verificat		verificat	
											ion				ion		ion	
										Cretche								
Good	Res	Differen	Coord	Numbe	R84 2	-	0	Cond	-	Conduc	Attenda	Conduc	Attendan	Conduc	Attenda	Conduc	Attenda	MM36
Gover	pons	tiated	inate,	r of	42.00			uct		t one	nce	t one	ce	t one	nce	t one	nce	
nance	ive,	approa	advoc	commu	(from			four		educati	register	educati	register	educati	register	educati	register	
and	acco	ch to	ate,	nity	Gend			dialog		onal		onal		onal		onal		
public	unta	municip	capac	tolerant	er			ues		dialogu		dialogu		dialogu		dialogu		
particip	ble,	al	itate,	conduct	vote)			and		e on		e on		e on		e on		
ation	effec	financin	main	ed				educa		xenoph		xenoph		xenoph		xenoph		
	tive	g,	strea	through				tional		obic in		obic in		obic in		obic in		
	and	plannin	m,	commu				sessi		Zebedi		Mphahl		Mathab		Lebowa		
	effici	g and	monit	nity				ons in		ela		ele		atha/M		kgomo		
	ent	support	or	integrat				high		cluster		cluster		afefe		cluster		
	local	implem	and	ion				risks						cluster				
	gove	ented	evalu	initiativ				areas										
	rnm		ate	es				on										
	ent		speci					xenop										
	syst		al					hobic										
	em		focus															
			progr															
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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
			е															
Good Gover nance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent local gove	Differen tiated approa ch to municip al financin g, plannin g and support implem ented	Coord inate, advoc ate, capac itate, main strea m, monit or and evalu	Numbe r of special focus awaren ess campai gns conduct ed for special focus groupin	R175 000.0 0 (from all votes under speci al focus)		3	Cond uct six aware ness camp aigns on speci al focus group ings		t awaren ess during Mandel a month	Attenda nce register	t awaren ess on 16 days of activis m against women & children abuse	Attendan ce register	Prepar ation on children 's camp, take a Girl child to work and youth day	Invitations and attendance register for preparatory meetings	t three campai gns on take a Girl Child to Work, Youth Day and Childre n's	Attenda nce register	MM37
	rnm ent syst em		ate speci al focus progr amm	gs								and HIV AIDS awaren ess		build up campai gn		camp		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First 0	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
			е								IOII				1011		IOII	
Good Gover nance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst	Differen tiated approa ch to municip al financin g, plannin g and support implem ented	Coord inate, advoc ate, capac itate, main strea m, monit or and evalu ate speci al	Numbe r of special focus calenda r activitie s particip ated in	R90 0 00.00 (from all votes under speci al focus)		6	Partic ipate in six speci al focus calen dar activit ies	-	t women celebra tion day	Invitatio n to various stakeho Iders and attenda nce register	Celebra tion of Disabilit y Day and older person	Invitation to various stakehold ers and attendan ce register	Celebra tion of human rights day	Invitatio n to various stakeho Iders and attenda nce register	Celebra tion of youth day and national children 's day	Invitatio n to various stakeho Iders and attenda nce register	MM38
	em		focus progr amm															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First C	Quarter	Second	d Quarter	Third (	Quarter	Fourth	Quarter	File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio n	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
			е															
Good Gover	Res pons	Differen tiated	Coord inate,	Numbe r of	R0	-	0	Estab lish	-	Launchi ng of	Appoint ment	Launchi ng of	Appointm ent	Launchi ng of	Appoint ment	Launchi ng of	Appoint ment	MM39
nance and	ive, acco	approa ch to	advoc ate,	ward based				ten ward		two ward	letters and	two ward	letters and	two ward	letters and	two ward	letters and	
public particip	unta ble,	municip al	capac itate,	AIDS Council				based AIDS		based AIDS	attenda nce	based AIDS	attendan ce	based AIDS	attenda nce	based AIDS	attenda nce	
ation	effec tive	financin g,	main strea	establis hed for				Coun cil in		council at	register	council	register	council	register	council at	register	
	and effici	plannin g and	m, monit	special focus				all cluste		Zebedi ela		Mphahl ele		Mathab atha		Lebowa kgomo		
	ent local	support	or and	groupin gs				rs within		cluster		cluster and two		and Mafefe		and Mphahl		
	gove	ented	evalu	93				the				ward		cluster		ele		
	rnm ent		ate speci					munic ipality				based AIDS				cluster		
	syst em		al focus progr									council at Zebedi						
			amm									ela						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat	Projecti on	Means of verificatio	Projecti on	Means of verificat	Projecti on	Means of verificat	
											ion				ion		ion	
			е									cluster						
Good	Res	Differen	Coord	Numbe	R100	-	0	Appro	-	Tabling	Attenda	Consult	Attendan	Tabling	Council	-	-	MM40
Gover	pons	tiated	inate,	r of	0.000			ve		of draft	nce	ation	ce	of the	resoluti			
nance	ive,	approa	advoc	public	0			one		policy	register	with	register	final	on			
and	acco	ch to	ate,	particip				public		for	and	stakeho	and	draft				
public	unta	municip	capac	ation				partici		inputs		Iders	invitation	policy				
particip	ble,	al	itate,	policy				pation		and		on the	letters to	to				
ation	effec	financin	main	approv				policy		comme		draft	stakehold	Council				
	tive	g,	strea	ed						nts by		policy	ers	for				
	and	plannin	m,							Executi				approv				
	effici	g and	monit							ve,Org				al				
	ent	support	or							anised								
	local	implem	and							labour								
	gove	ented	evalu							and								
	rnm		ate							staff								
	ent		speci															
	syst		al															
	em		focus															
			progr															
			amm			ĺ								ĺ			ĺ	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adjuste d Budget	Baselin e	Annu al Targe	Adjusted Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verifica tion No:
Area				Indicato r	et			t		Projecti on	Means of verificat ion	Projecti on	Means of verificatio	Projecti on	Means of verificat ion	Projecti on	Means of verificat ion	
			е															
Good Gover nance and public	Res pons ive, acco unta	Differen tiated approa ch to municip	Coord inate, advoc ate, capac	Numbe r of session s to inform	R900 000.0 0	-	6	Cond uct four public meeti	-	t one session at Lebowa	Attenda nce register	t one session at Mathab	Attendan ce register	Conduc t one session at Zebedi	Attenda nce register	Conduc t one session at Mphahl	Attenda nce register	MM41
particip ation	ble, effec tive and effici	al financin g, plannin g and	itate, main strea m, monit	commu nity on service s rendere				ngs with variou s cluste		kgomo cluster		atha/M afefe cluster		ela cluster		ele cluster		
	ent local gove rnm ent	support implem ented	or and evalu ate speci	d, new develop ments and policies				rs within the munic ipality										
	syst em		focus progr amm															

Key	Outc	Output	Strate	Key	Appro	Adjuste	Baselin	Annu	Adjusted	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/
Perfor	ome		gy	Perfor	ved	d	е	al	Target									Verifica
mance				mance	Budg	Budget		Targe										tion No:
Area				Indicato	et			t		Projecti	Means	Projecti	Means of	Projecti	Means	Projecti	Means	
				r						on	of	on	verificatio	on	of	on	of	
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