

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016/2017

Vision, Mission & Core Values
Vision:
"Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services".
Mission:
"To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community"
Values:
- Honesty ,
- Transparency ,
- Ubuntu,
- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

Introduction

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

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

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

The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as

financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve.

These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

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

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

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

Facilities projects

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

The above projects could not be included in the current SDBIP because they were all completed during the	month of October 2016.
During the review of the current SDBIP decision was made that all the indicators related to systems be of Mscoa and the two projects on municipal car wash was also discontinued because the signed service level wesbank has covered the washing or cleaning of vehicles.	
For the year 2016/2017, the approved SDBIP was revised and this was as a result of the approved Midadjustment (Mid-year report approved on the 25 January 2017 and budget adjustment on the 28 February 2017 and budget adjustment adjustme	·
Ngoveni R	Date
Acting Municipal Manager	
Cllr.Sibanda-Kekana NG	Date
Mayor	
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LEGISLATIVE MANDATE

The Constitution of the Republic (1996)

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

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

The White Paper on Local Government of (1998)

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

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

Municipal Systems Act (No. 32 of 2000)

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

Municipal Planning and Performance Management Regulations (2001)

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

The Municipal Finance Management Act No 32 2003

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

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

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

Organisational Strategic Objectives

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

КРА	Strategic Objectives
	(IDP)
Municipal Transformational & Institutional Development	To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment equity plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for PwD, To review the organisational structure by January 2016, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councillors, To monitor and enforce health and safety compliance, To promote sound Labour Relations, To promote employee wellness, To become an e-Municipality for enhancement of sustainable service delivery, To provide Effective and efficient administration, Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016,
Local Economic Development	To improve access to free basic services, To create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2016,
Basic Services Delivery & Infrastructure Investment	To upgrade 50km of roads from gravel to various surfacing and construction of related stormwater control infrastructure by 2016, Electrification of 1585 new households extensions by 2016, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 25% by 2016, To extend refuse removal to un-serviced areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change,

Financial Viability 8	Improve municipality's financial planning, expenditure, accounting and reporting capability,
Financial Management	
Good Governance &	To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve
Community Participation	risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To
	promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal
	Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To
	promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP &
	Budget process plans of the municipality by 2016, Ensure responsive long term planning to grow the local economy through desired jobs by
	2016.
Spatial Rational	To improve access to public facilities, To reduce disaster incidents by %, Improve municipality's financial planning, expenditure, accounting and
	reporting capability, Plan and Manage spatial development within the municipality, Plan and Manage spatial development within the municipality,

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

Revenue by	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Source												
Consumer												
Debtors	-	-	-	-	-	-	-	-	_	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	-	-
Interest &												
Investment												
Income	000 040 40	700 400 04	891 92	724	836 178.	1003	724 668.	004 002 04	1059 159.84	4000 444 65	1114	4440 275 27
Rent of	668 942.43	780 433.84	3.24	688.63	04	414.65	63	891 923.24	159.84	1003 414.65	904.05	1449 375.27
facilities &												
equipment			48 066.	39 053.	45 062.6	54 074.	39 053.4		57 078.1			
equipment	36 049.32	42 058.55	77	43	6	99	3	48 066.77	0	54 074.99	60 082.21	78 107.87
Interest												
Earned on												
Outstanding												
Debtors		365 654.43	417 89	339 53	391 773.	470 12	339536.2		496 245.			
	313 418.08		1.77	6.25	60	7.12	5	417 891.77	29	470 127.12	522 363.47	679 073.51
Fines			675 69	549 00	633 468.	760 16	549 006.		802 393.			
	506 775.57	591 237	9.42	6.78	21	2.85	78	675 699.42	07	760 162.85	844 624.28	1098 012.56

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

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

Expendit	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
ure &	Opex	Rev	Оре	Rev	Ope	Rev	Ор	Rev	Ор	Rev	Ope	Rev	Opex	Rev	Ope	Rev	Ope	Re	Ope	Rev	Ope	Rev	Ope	Rev
Revenue	R	R	х	R	х	R	ex	R	ex	R	х	R	R	R	х	R	х	٧	х	R	х	R	х	R
by Vote	K	K	R	K	R	K	R	K	R	K	R	K	Σ	K	R	K	R	R	R	K	R	K	R	K
Office of																								
the																								
Municipal																								
Manager	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-

Expendit	Jul		Aı	ug	Se	Sep		Oct		Nov		ec	Ja	n	F	eb	Mar		Apr		May		J	lun
ure &	Opex	Rev	Ope	Rev	Ope	Rev	Ор	Rev	Ор	Rev	Ope	Rev	Opex	Rev	Ope	Rev	Ope	Re	Ope	Rev	Ope	Rev	Ope	Rev
Revenue by Vote	R	R	x R	R	x R	R	ex R	R	ex R	R	x R	R	R	R	x R	R	x R	v R	x R	R	x R	R	x R	R
Executiv							226		261														453	
e and	209353		244 245		279 137		799 1.9		691 3.7		314 029		22679		279 137		331 475		3140 296.		348 921		598 3.88	
Council	1.02	-	2.86	-	4.69	-	4		7	-	6.53	-	91.94	-	4.69	-	7.45	-	53	-	8.36	-	0.00	-
Budget &		101		118		135	484	109		126		152		109		135		160				169		
Treasury	446865	501 94.6	521 343	418 93.8	595 820	335 92.9	104 4.9	960 44.2	558 521	877 43.3	670 298	252 92.0	48410	960 44.2	595 820	335 92.9	707 537	711 41.	6702 985.	152 259	744 776	169 91.1	968 208	2199 2088.
	6.91	9	3.06	1	9.21	3	9	6	.14	7	5.37	5	44.99	6	9.21	3	3.44	60	37	2.05	1.52	6	9.97	51
Corporat		130			106	174	863	141	996	163	119	196		141	106	174	126	207		196	132	218	172	
е		874	930	152	302	499	711	780	590	593	590	311		780	302	499	234	218	1195	311	878	124	742	2835
Services	797272 4.94	57.8 7	151 2.43	670 0.84	99.9	43.8 3	8.6 8	79.3 6	6.1 7	22.3	87.4 1	86.8 0	86371 18.68	79.3 6	99.9	43.8 3	81.1 5	08. 29	9087 .41	86.8 0	74.8 9	29.7 8	37.3 6	6158. 71
Communi																								
ty &							110		127									148						
Social	101682	936 777.	118 629	109 290	135 576	124 903	155 7.4	101 484	102 7.7	117 097	152 523	140 576	11015	101 484	135 576	124 903	160 996	323 1.6	1525 233.	140 516	169 470	156 129	968 208	2029 685.9
Services	2.22	85	2.59	7.50	2.96	7.14	1	2.67	7	2.32	3.33	6.78	57.41	2.67	2.96	7.14	8.52	0	33	6.78	3.70	6.42	9.97	7
Infrastruc	237644	-	277	-	-	-	257	-	-	-	-	-	25744	-	316	-	-	-	3564	-	-	-	-	-

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Expendit	Jul		Aı	ng	Se	ер	С	Oct	N	ov	D	ec	Ja	n	F	eb	Ма	ar	Ap	or	М	ay	J	un
ure & Revenue by Vote	Opex R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Op ex R	Rev R	Op ex R	Rev R	Ope x R	Rev R	Opex R	Rev R	Ope x R	Rev R	Ope x R	Re v R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R
ture Services	1.81		251 5.44		316 858 9.08		447 8.6 2		297 055 2.2 6		356 466 2.71		78.62		858 9.08		376 269 9.53		662. 71		396 073 6.34		514 895 7.25	
LED	113960 .64	100 54.3 3	132 954. 08	117 30.0 6	145 194 7.52	134 05.7 8	123 457 .36	108 92.2 0	142 450 .80	125 67.9 2	170 940. 86	150 81.5 1	12345 7.36	108 92.2 0	151 947. 52	134 05.7 8	180 437. 68	159 19. 37	1709 40.9 6	150 81.5 1	189 934. 40	167 57.2 3	246 914. 72	2178 4.40
TOTAL	180421 37.54	281 157 78.1 2	210 491 60.4 6	328 017 41.1 4	240 561 83.3 8	374 877 04.1 6	195 456 49	304 587 59.6 3	225 526 71. 92	351 447 22.6 5	270 632 06.3 0	421 736 67.1 8	19545 649.0 0	304 587 59.6 3	240 561 83.3 8	374 877 04.1 6	285 667 17.7 7	445 166 48. 68	2706 3206 .30	421 736 67.1 8	300 702 29.2 3	468 596 30.2 0	390 912 98	6091 7519. 26

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

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

Key Perfor	Out	Output	Strate	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance	com		97	mance	Budg	d	е	Targe	raigot									cation	Discont
Area	6			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
Basic	Res	An	То	Numbe	R3 00	R00	3.7	-	Reseal	Draft	Tend	Appointm	Copy of	50 %	Progr	100 %	Comple	Tec	-
Servic	pon	efficient	reseal	r of km	0 000		km		and	tender	er	ent letter	original	Construct	ess	Completi	tion	01	
е	sive	,	and	of road	.00				maintain	documen	Adver	of	Appointm	ion stage	Repor	on	certifica		
Deliver	,	competi	maint	reseale	(own				km of 1.3	t and	t	contracto	ent letter		ts		te.		
У	acc	tive and	ain	d and	fundin				km road	tender		r							
	ount	respon	roads	maintai	g)				at unit	advert									
	able	sive econo	infrast ructur	ned at unit BA					BA during										
		mic	e	during					fourth										
	effe	infrastr	6	fourth					quarter										
	ctiv	ucture		quarter					quarter										
		network		quartor															
	е																		
	and																		
	effic																		
	ient																		
	loca																		
	I																		
	gov																		
	ern																		
	men																		

D	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	o .			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst em																		
Servic e Deliver y	Res pon sive , acc ount able , effe ctiv e and effic ient loca	An efficient , competi tive and respon sive econo mic infrastr ucture network	To construct new roads and storm water control infrast ructur e	Numbe r of km of internal streets and storm water constru cted at Rakgoa tha (Multiye ar)	R9 00 0 000 .00 (own fundin g)	R5 900 000. 00	0		Construct 1.5km of internal streets and storm water at Rakgoath a (multi- year)duri ng fourth quarter	Bid advert and appointm ent of contracto r	Appointme nt letter of contr actor(1.3 km) and counc il resolu tion on appointme	30 % Construct ion stage	Progress reports	60 % Construct ion stage	Progr ess report s	100 % Completi on	Comple tion certifica te	Tec 02	

Key Perfor	Out com	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato r	Budg et	d Bud get	е	Targe t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	cation No:	Discont inued projects
											ation		n		ation		ion		
	gov										200								
	ern										m for								
	men										vukup								
	t										hile								
	syst										learn er								
	em										contr								
											actor								
Basic	Res	An	То	Numbe	R1 20	R00	0	-	Develop	Inception	Incept	Detail	Detail	Approval	Coun	Advertise	Appoint	Tec	-
Servic	pon	efficient	constr	r of km	0 000				ment of	report(Scor	ion	designs	designs	of	cil	ment for	ment	03	
е	sive	,	uct	of	.00				Designs	ng report)	report	report	report	designs	resolu	appointm	letter of		
Deliver	,	competi	new	road	(Unde				for Malakab		(Scop			by council	tion	ent of a	contrac		
У	acc	tive and respon	roads and	upgrad	r profe				aneng		ing report			Couricii		contracto	tor		
	ount	sive	storm	ed from	ssion				access)					'			
	able	econo	water	gravel	al				road from		,								
	,	mic	contr	to block	fees)				gravel to										
	effe	infrastr	ol	paving					access										
	ctiv	ucture	infrast	and					road										
	е	network	ructur	storm					block										
	and		е	water					paving										

Key Perfor mance	Out	Output	Strate	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud	6	t		Projectio n	Mean s of	Projectio n	Means of verificatio	Projectio n	Mean s of	Projectio n	Means of	No:	inued
				1		get					verific		n		verific		verificat		projects
											ation				ation		ion		
	effic			control					and										
	ient			at					storm										
	loca			Malaka					water										
	I			baneng					control.										
	gov			village															
	ern																		
	men																		
	t																		
	syst																		
	em																		
Basic	Res	An	То	Numbe	R1 20	R00	0	_	Develop	Inception	Incept	Detail	Detail	Approval	Coun	Advertise	Appoint	Tec	-
Servic	pon	efficient	constr	r of km	0 000				ment of	report(Sc	ion	designs	designs	of	cil	ment for	ment	04	
е	sive	,	uct	of	.00				Designs	oping	report	report	report	designs	resolu	appointm	letter of		
Deliver		competi	new	access	(Unde				for	report)	(Scop			by	tion	ent of a	contrac		
У	, acc	tive and	roads	road	r				Hwelesh		ing			council		contracto	tor		
		respon	and	upgrad	profe				aneng		report					r			
	ount	sive	storm	ed from	ssion				access)								
	able	econo	water	gravel	al				road from										
	,	mic	contr	to block	fees)				gravel to										
	effe	infrastr	ol	paving					access										

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	o			Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
											ation				ation		ion		
	ctiv	ucture	infrast	and					road										
	е	network	ructur	storm					block										
	and		е	water					paving										
	effic			control					and										
	ient			at 					storm										
	loca			Hweles					water										
	ı			haneng					control.										
	gov			village															
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Basic	Res	An	То	Numbe	R1 20	R00	0	_	Develop	Inception	Incept	Detail	Detail	Approval	Coun	Advertise	Appoint	Tec	_
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е	sive	,	uct	of	.00				Designs	oping	report	report	report	designs	resolu	appointm	letter of	-	
Deliver	Sive	competi	new	access	(Unde				for	report)	(Scop		·	by	tion	ent of a	contrac		
у	,	tive and	roads	road	r				Hwelesh		ing			council		contracto	tor		
	acc	respon	and	upgrad	profe				aneng		report					r			
	ount	sive	storm	ed from	ssion				access)								

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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					-						ation				ation		ion		
	able	econo	water	gravel	al				road from										
	,	mic	contr	to block	fees)				gravel to										
	effe	infrastr	ol	paving	ns				access										
	ctiv	ucture	infrast	and					road										
	е	network	ructur	storm					block										
	and		е	water					paving										
	effic			control					and storm										
	ient			at Mooipla					water										
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Basic	Res	An	То	Numbe	R6 10	R00	3.5	-	Upgradin	Draft	Tend	Appointm	Copy of	50 %	Progr	100 %	Comple	Tec	-
Servic	pon	efficient	constr	r of	0 000		km		g of 0.7	tender	er	ent letter	original	Construct	ess	Completi	tion	06	
е	sive	,	uct	internal	.00				km of	documen	Adver	of	Appointm	ion stage	Repor	on	certifica		
Deliver		competi	new	streets	(MIG				internal	t and	t	contracto	ent letter		ts		te.		

Key Perfor	Out com	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato	Budg et	d Bud	е	Targe t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation No:	Discont inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		,
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у	,	tive and	roads	upgrad	fundin				streets at	tender		r							
	acc	respon	and	ed and	g)				from	advert									
	ount	sive	storm	storm					gravel to										
	able	econo	water	water					asphalt										
		mic	contr	at					and										
	effe	infrastr	ol	Mamao					storm										
		ucture	infrast	lo to					water at										
	ctiv	network	ructur	Mampik					Mamaolo										
	е		е	i/Mogo					to										
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	effic								Mogodi										
	ient																		
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			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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pon	efficient							_				reports					07	
sive	,			0.00							ion stage		ion stage		on			
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	Res pon sive , acc ount able , effe ctiv e and effic ient	com e Res An pon efficient sive competi tive and respon sive econo mic effe infrastr ctiv ucture e network and effic ient loca I gov ern	com e Sy	com eAn efficient competi rTo constr uct competi new upgrad roads ed from acc respon ount able econo mic ectiv em new infrastr ctiv em new infrastr ctiv em new infrastr ctiv em new infrastr contr infrastr ctiv em network infrast ructur em network infrast ructur em 	com eAn efficient competi tive and able econo rTo competi new sive respon and sive competi tive and sive infrastr ctiv emater efficient competi tive and sive able effic infrastr ctiv emater emater infrastr ctiv emater emater infrastr ctiv emater infrastr infrastr emater infrastr emater infrastr infrastr emater infrastr	come gy Perfor mance Indicato r ved Budg et uste Budg et Res An To Numbe rof rof mand of road of roa	Come gy Perfor mance Indicato r ved Budg et uste Budg et elin e Res pon efficient sive and acc ount able econo unt able effic infrastr ctiv ucture and effic ient loca I gov ern To Numbe rof km of road on the pon of road on the pon of road on the pon efficient constration of road on the pon of road on the po	Come of Performance of Indicato Performance of Indicator Performance indicators Performance Performance Performance indicators Ved Budg et Performance Performanc	Res An To Numbe et Budg get lt l l l l l l l l l l l l l l l l l	Res An To Numbe efficient competi new upgrad roads acc ount able econo water and microtro trive ucture e network and efficient loca I gov erm I loca I loca I loca or microtro in the internal atha atha internal atha internal atha atha internal atha atha internal atha i	Come of Bands An officiant sive and able of infrastr connut able of infrastr An officiant respon and sive and and able officient infrastr connut able officient infrastr control reflicient infrastr control and officiant an	Res pon efficient constr rof km occupant view and sofor minimates able econo water albeing infrastr citiv ucture infrastr citiv ucture and perfection infrastr citiv ucture infrastr citiv ucture and perfection infrastr citiv ucture and perfection infrastr citiv ucture infrastr citiv ucture infrastr citiv ucture infrastr citiv ucture and perfection infrastr citiv ucture infrastr control at and and effic cient loca and atha infra atha and effic itent loca and atha atha atha infrastr citiv ucture infrastr control infrastr control infrastr control at and atha atha atha atha infra atha atha infra atha atha atha atha atha atha infrastr control infras	Res An To Numbe (normal tive and and sive and and effice in infrast of microtic ucture and and and and and and and and and effice intertal loca a lar and and effice intertal loca a lar and and effice at a lar and and effice intertal loca a lar and and effice at a lar and at a lar and effice at a lar and and effice at a lar and at a lar and effice at a lar and at a lar and effice at a lar and at a lar and effice at a lar and at a lar and effice at a lar and at a lar and effice at a lar and at a lar and effice at a lar and at a lar and effice at a lar and at a lar and effice at a lar and at a lar and effice at a lar and at a lar and effice at a lar and at a lar and effice at a lar and at a lar and effice at a lar and at a lar and effice at a lar and at a lar and at a lar and effice at a lar and at a lar	COMe Componing time and size of inficiation of the infinite state of infinite state and and efficiation in the infinite state in infinite state and and efficiation in the infinite state and efficiation in the infinite state and and efficiation in the infinite state in infinite state and efficiation in the infinite state in infinit	Res An To Numbe of roads of road on the respon ount sive and no respon ount sive and no respon ount sive infrication of respon ount of road ount able of minic respon ount sive inficial for including the respon ount able of minic respon ount able of minic respon ount able of minic respon ount sive inficial for including the respon ount able of minic respond and or minic respo	Res An To Numbe 1 tive and roads ed from sive and respon and gravel outlife infrastr of mic or not water and	Res An To Numbe 1000 1000 1000 1000 1000 1000 1000 10	The street in th

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	0			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst em																		
Basic Servic e Deliver y	Res pon sive , acc ount able , effe ctiv e and effic	An efficient , competi tive and respon sive econo mic infrastr ucture network	To construct new roads and storm water control infrast ructur e	Numbe r of km of access road upgrad ed from gravel to block paving and storm water control	R2 14 5 000 .00 (Unde r profe ssion al fees)	R00	0	-	Develop ment of Designs for Seroban eng access road from gravel to access road block paving and	Inception report(Sc oping report)	Incept ion report (Scop ing report)	Detail designs report	Detail designs report	Approval of designs by council	Coun cil resolu tion	Advertise ment for appointm ent of a contracto r	Appoint ment letter of contrac tor	Tec 08	-
	ient loca			at Seroba neng					storm water control(M ulti year).										

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	gov ern men t syst em																		
Basic Servic e Deliver y	Res pon sive , acc ount able , effe ctiv e and effic	Improv e access to basic service s	To construct new acces s road and storm water control infrast ructur e	Numbe r of km of access road upgrad ed from gravel to block paving and storm water control at	R2 14 5 000 .00 (Unde r profe ssion al fees)	R00	0		Develop ment of Designs for Hweleren gaccess road from gravel to access road block paving and storm water	Inception report(Sc oping report)	Incept ion report (Scop ing report)	Detail designs report	Detail designs report	Approval of designs by council	Coun cil resolu tion	Advertise ment for appointm ent of a contracto r	Appoint ment letter of contrac tor	Tec 09	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
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	ient			Hweler					control										
	loca			eng					(Multi										
	1			village					year).										
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Basic	Res	Improv	То	Numbe	R7 50	R00	2	_	Upgradin	Bid	Appoi	30 %	Progress	60 %	Progr	100 %	Comple	Tec1	_
Servic	pon	е	constr	r of km	0 000		km		g of 1 km	advert	ntme	Construct	reports	Construct	ess	Completi	tion	0	
е	sive	access	uct	of	.00				of	and	nt	ion stage		ion stage	report	on	certifica		
Deliver	Sive	to basic	road	internal	(own				internal	appointm	letter				s		te		
у	,	service	infrast	streets	fundin				streets at	ent of	of								
	acc	s	ructur	tarred	g)				from	contracto	contr								
	ount		е	at					gravel to	r	actor								
	able			Magatl					asphalt										
	,			е					and										
	effe			phase					storm										
	ctiv			2					water at										

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
	e and effic ient loca I gov ern men t syst em								Magatle phase 2		ation				ation		ion		
Basic Servic e Deliver y	Res pon sive , acc ount able	Improv e access to basic service s	To construct road infrast ructure	Numbe r of km of internal streets tarred from Zone S	R1 50 0 000.0 0 (own fundin g)	R00	0	-	Upgradin g of 1 km of internal streets at from gravel to asphalt	Bid advert and appointm ent of contracto r	Appointment letter of contractor	30 % Construct ion stage	Progress reports	60 % Construct ion stage	Progr ess report s	100 % Completi on	Comple tion certifica te	Tec 11	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
				to BA					and		ation				ation		ion		
	,			phase					storm										
	effe			2					water										
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D	em	I	T-	Nicon	D0 00	DC	4.5		0	D:-I	Δ	20.0/	Descri	00.0/	D.,	400.0/	0	T -	
Basic	Res	Improv	To	Numbe	R8 00	R2	1.5	-	Construct	Bid	Appoi	30 %	Progress	60 %	Progr	100 %	Comple		-
Servic	pon	е	constr	r of km	0 000	000	km		ion of	advert	ntme	Construct	reports	Construct	ess	Completi	tion	12	
e Dolivor	sive	access	uct	of new	.00	000.			0.892 km	and	nt	ion stage		ion stage	report	on	certifica		
Deliver	,	to basic	new	storm		00			storm	appointm	letter				S		te		
У		service	storm	water					water	ent of	of								

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud	0	t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	acc	s	water	control					drainage	contracto	contr								
	ount		contr	constru					at Unit R	r	actor								
	able		ol	cted at					Lebowak										
	,		infrast	Lebowa					gomo										
	effe		ructur	kgomo															
	ctiv		е																
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	and																		
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Key Perfor	Out com	Output	Strate gy	Key Perfor	Appro	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato	Budg et	d Bud	е	Targe t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation No:	Discont inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific ation		n		verific ation		verificat		
Basic	D	Improv	То	Numbe	R1 20	R00	0	_	Develop	Inception		Detail	Detail	Approval	Coun	Advertise	ion Appoint	Tec	_
Servic	Res	Improv	constr	r of km	0 000	KUU	U	-	ment of	report(Sc	Incept ion	designs	designs	of	cil	ment for	ment	13	-
e	pon	e access	uct	of new	.00				Develop	oping	report	report	report	designs	resolu	appointm	letter of	13	
Deliver	sive	to basic	new	storm	(Unde				ment of	report)	(Scop	Тероп	Тероп	by	tion	ent of a	contrac		
y	,	service	storm	water	r				Designs	Toporty	ing			council	tion	contracto	tor		
,	acc	s	water	control	profe				for		report			Courion		r	101		
	ount		contr	constru	ssion				Mathibel)								
	able		ol	cted at	al				а		,								
	,		infrast	Mathib	fees)				Stormwat										
	effe		ructur	ela	,				er (Multi										
	ctiv		е						year).										
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst em																		
Basic Servic e Deliver y	Res pon sive , acc ount able , effe ctiv e and effic ient loca I	Improv e access to basic service s	To construct storm water control infrast ructur e	Numbe r of km of storm water control constru cted at Rakgoa tha	R1 20 0 000 .00 (Unde r profe ssion al fees)	R00	0	-	Develop ment of Designs for Rakgoath a Stormwat er .	Inception report(Sc oping report)	Incept ion report (Scop ing report)	Detail designs report	Detail designs report	Approval of designs by council	Coun cil resolu tion	Advertise ment for appointm ent of a contracto r	Appoint ment letter of contrac tor	Tec 14	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	0			Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
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	gov																		
	ern																		
	men																		
	t																		
	syst																		
	em																		
Basic	Res	Improv	То	Numbe	R1 20	R00	0	-	Develop	Inception	Incept	Detail	Detail	Approval	Coun	Advertise	Appoint	Tec	-
Servic	pon	е	constr	r of km	0 000				ment of	report(Sc	ion	designs	designs	of	cil	ment for	ment	15	
e	sive	access	uct	of	.00				Designs	oping	report	report	report	designs	resolu	appointm	letter of		
Deliver	,	to basic	storm	storm	(Unde				for	report)	(Scop			by	tion	ent of a	contrac		
У	acc	service s	water contr	water control	r profe				Sehlaben g Storm		ing report			council		contracto	tor		
	ount	3	ol	constru	ssion				water)					'			
	able		infrast	cted at	al				(Multi		,								
	,		ructur	Sehlab	fees)				year).										
	effe		е	eng															
	ctiv																		
	е																		
	and																		
	effic																		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	ient loca l gov ern men t syst em																		
Basic Servic e Deliver y	Res pon sive , acc ount able , effe ctiv	Improv e access to basic service s	To construct storm water control infrast ructur e	Numbe r of km of storm water control constru cted at Mogotl ane	R1 20 0 000 .00 (Unde r profe ssion al fees)	R00	0	-	Develop ment of Designs for Mogotlan e Stormwat er .	Inception report(Sc oping report)	Incept ion report (Scop ing report)	Detail designs report	Detail designs report	Approval of designs by council	Coun cil resolu tion	Advertise ment for appointm ent of a contracto r	Appoint ment letter of contrac tor	Tec 16	

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
	e and effic ient loca I gov ern men t syst										ation				ation		ion		
Basic Servic e Deliver	Res pon sive , acc ount able	Improv e access to basic service s	To construct new road acces s bridg	Numbe r of Access bridges constru cted at Madish a Ditoro	R6 53 0 000 .00	R57 6 89 3.00	0	-	Construct ion of 1 Access bridge at Madisha Ditoro	Bid advert and appointm ent of contracto r	Appointment letter of contractor	30 % Construct ion stage	Progress reports	60 % Construct ion stage	Progr ess report s	100 % Completi on	Comple tion certifica te	Tec 17	-

Key Perfor mance	Out com	Output	Strate	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	1		l Quarter	Third Qu	1	Fourth (File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	effe ctiv e and effic ient loca l gov ern men t syst em		e infrast ructur e	during fourth quarter															
Basic	Res	Improv	То	Numbe	R8 37	R18	0	-	Construct	Bid	Appoi	30 %	Progress	60 %	Progr	100 %	Comple	Tec	-
Servic	pon	е	constr	r of	0 000	5 00			ion of 1	advert	ntme	Construct	reports	Construct	ess	Completi	tion	18	
е	sive	access	uct	small	.00	0.00			Access	and	nt	ion stage		ion stage	report	on	certifica		
Deliver y	,	to basic service	new road	access bridges					bridge at Magatle/	appointm ent of	letter of				S		te		

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	acc	S	acces	constru					Mapatjak	contracto	contr								
	ount		s	cted at					eng	r	actor								
	able		bridg	Magatl					Access										
	,		е	e/Mapa					bridge										
	effe		infrast	tjakeng															
	ctiv		ructur	during															
	е		е	fourth															
	and			quarter															
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	ient																		
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Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato	Budg et	d Bud	е	Targe t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation No:	Discont inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
Basic	Res	Improv	То	Numbe	R5 00	R1	0	-	Construct	Bid	Appoi	30 %	Progress	60 %	Progr	100 %	Comple	Tec	-
Servic	pon	е	constr	r of	0 000	382			ion of 1	advert	ntme	Construct	reports	Construct	ess	Completi	tion	19	
е	sive	access	uct	small	.00	799.			Access	and	nt	ion stage		ion stage	report	on	certifica		
Deliver	,	to basic	new	access		00			bridge at	appointm	letter				s		te		
У	acc	service	road	bridges					Lehlokwa	ent of	of								
	ount	s	acces	constru					neng/Ts	contracto	contr								
			S	cted at					waing	r	actor								
	able		bridg	Lehlok					bridge										
	,		е	waneng															
	effe		infrast	/Tswain															
	ctiv		ructur	g															
	е		е	during															
	and			fourth															
	effic			quarter															
	ient																		
	loca																		
	GOV.																		
	gov																		
	ern																		
	men																		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	ıarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	В			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst em																		
Basic Servic e Deliver y	Res pon sive , acc ount able , effe ctiv e and effic ient loca	An efficient , competi tive and respon sive econo mic infrastr ucture network	To construct new road acces s bridg e infrast ructur e	Numbe r of small access bridges constru cted at Makadi kadi/Irel and during fourth quarter	R6 90 0 000 .00	R30 0 00 0.00	0	-	Construct ion of 1 Access bridge at Makadika di/Ireland Access bridge	Bid advert and appointm ent of contracto r	Appointment letter of contractor	30 % Construct ion stage	Progress reports	60 % Construct ion stage	Progr ess report s	100 % Completi on	Comple tion certifica te	Tec 20	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
Basic Servic e Deliver y	gov ern men t syst em Res pon sive , acc ount able , effe ctiv e and	Improv e access to basic service s	To install public lights along the main roads within the munic ipality	Numbe r of househ olds electrifi ed during fourth quarter at unit F and A	R1 500 000.0 0 (MIG fundin g)	R49 4 22 1.00	0	-	0.8km of public lights Installatio n at unit F and A	Bid advert and appointm ent of contracto r	Appointment letter of contractor	30 % Construct ion stage	Progress reports	60 % Construct ion stage	Progr ess report s	100 % Completi on	Comple tion certifica te	Tec 21	-
	, effe ctiv		roads within the munic	fourth quarter at unit															

Key Perfor mance	Out com	Output	Strate	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	ient loca l gov ern men t syst em																		
Basic Servic e Deliver y	Res pon sive , acc ount able , effe ctiv	Improv e access to basic service s	To electri fy new house holds exten sions	Numbe r of househ olds electrifi ed at Makuru ng village during fourth	R750 000.0 0	R00	0	-	Electrific ation of 50 househol ds at Makurun g village during fourth quarter	Detail designs and advertise ment for appointm ent of contracto r	Desig ns and copy of adver tisem ent for appoi ntme	Appointm ent of contracto r	Detail designs and advertise ment for appointm ent of contracto r	50 % Construct ion stage	Progr ess report s	100 % Completi on	Comple tion certifica te	Tec 22	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	е			quarter							nt								
	and										contr								
	effic										actor.								
	ient																		
	loca																		
	I																		
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	ern																		
	men																		
	t																		
	syst																		
	em																		
Basic	Res	Improv	То	Numbe	R2 56	R00	0	_	Electrific	Detail	Desig	Appointm	Copy of	50 %	Progr	100 %	Comple	Tec	_
Servic	pon	е	electri	r of	5				ation of	designs	ns	ent of	appointm	Construct	ess	Completi	tion	23	
е	sive	access	fy	househ	0.000				190	and	and	contracto	ent letter	ion stage	report	on	certifica		
Deliver	Sive	to basic	new	olds	0				househol	advertise	сору	r			s		te		
у	,	service	house	electrifi	(Own				ds at	ment for	of								
	acc	s	holds	ed at	fundin				Makotse	appointm	adver								
	ount		exten	Makots	g)				village	ent of	tisem								
	able		sions	е					during	contracto	ent								

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	,			village					fourth	r	for								
	effe			during					quarter		appoi								
	ctiv			fourth							ntme								
	е			quarter							nt								
	and										contr actor.								
	effic										actor.								
	ient																		
	loca																		
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	gov																		
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	t																		
	syst																		
	em																		
Basic	Res	Improv	То	Numbe	R3 37	R00	0	_	Electrific	Detail	Desig	Appointm	Copy of	50 %	Progr	100 %	Comple	Tec	-
Servic	pon	e	electri	r of	500.0				ation of	designs	ns	ent of	appointm	Construct	ess	Completi	tion	24	
е	sive	access	fy	househ	0				25	and	and	contracto	ent letter	ion stage	report	on	certifica		
Deliver		to basic	new	olds	(Own				househol	advertise	сору	r			s		te		
у	,	service	house	electrifi	fundin				ds at	ment for	of								

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Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud	ŭ	t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	acc	s	holds	ed at	g)				Tooseng	appointm	adver								
	ount		exten	Toosen					village	ent of	tisem								
	able		sions	g					during	contracto	ent								
	,			village					fourth	r	for .								
	effe			during					quarter		appoi								
	ctiv			fourth							ntme								
	е			quarter							nt								
	and										contr actor.								
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	syst																		
	em																		

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance	е			mance	Budg	d	е	Targe		Dueleette		Ductootto	N4	Desiretie		Dunin ette	N4	cation	Discont
Area				Indicato	et	Bud		t		Projectio n	Mean s of	Projectio n	Means of verificatio	Projectio n	Mean s of	Projectio n	Means of	No:	inued
				r		get					verific		n		verific		verificat		projects
											ation				ation		ion		
Basic	Res	Improv	То	Numbe	R202	R00	0	-	Electrific	Detail	Desig	Appointm	Copy of	50 %	Progr	100 %	Comple	Tec	-
Servic	pon	е	electri	r of	500.0				ation of	designs	ns	ent of	appointm	Construct	ess	Completi	tion	25	
е	sive	access	fy	househ	0				15	and	and	contracto	ent letter	ion stage	report	on	certifica		
Deliver		to basic	new	olds	(Own				househol	advertise	сору	r			s		te		
у	acc	service	house	electrifi	fundin				ds at	ment for	of								
	ount	S	holds	ed at	g)				Mamaton	appointm	adver								
			exten	Mamat					ya village	ent of	tisem								
	able		sions	onya					during	contracto	ent								
	,			village					fourth	r	for								
	effe			during					quarter		appoi								
	ctiv			fourth							ntme								
	е			quarter							nt								
	and										contr								
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	ient																		
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	men																		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	,			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst em																		
Basic Servic e Deliver y	Res pon sive , acc ount able , effe ctiv e and effic ient loca	Improv e access to basic service s	To electri fy new house holds exten sions	Numbe r of househ olds electrifi ed at Marula neng village during fourth quarter	R2 52 4 500.0 0 (Own fundin g)	R00	0	-	Electrific ation of 187 househol ds at Marulane ng village during fourth quarter	Detail designs and advertise ment for appointm ent of contracto r	Desig ns and copy of adver tisem ent for appoi ntme nt contr actor.	Appointm ent of contracto r	Copy of appointm ent letter	50 % Construct ion stage	Progr ess report s	100 % Completi on	Comple tion certifica te	Tec 26	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	gov																		
	ern																		
	men																		
	t																		
	syst																		
	em																		
Basic	Res	Improv	То	Numbe	R135	R00	0	-	Electrific	Detail	Desig	Appointm	Copy of	50 %	Progr	100 %	Comple	Tec	-
Servic	pon	е	electri	r of	0.000				ation of	designs	ns	ent of	appointm	Construct	ess	Completi	tion	27	
е	sive	access	fy	new	0				10 new	and	and	contracto	ent letter	ion stage	report	on	certifica		
Deliver	0.10	to basic	new	househ	(Own				househol	advertise	сору	r			s		te		
у	acc	service	house	olds	fundin				ds at	ment for	of								
		s	holds	electrifi	g)				Makgoph	appointm	adver								
	ount		exten	ed at					ong	ent of	tisem								
	able		sions	Makgo					village	contracto	ent								
	,			phong					during	r	for								
	effe			village					fourth		appoi								
	ctiv			during					quarter		ntme								
	е			fourth							nt								
	and			quarter							contr								
	effic										actor.								

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	ient loca l gov ern men t syst em																		
Basic Servic e Deliver y	Res pon sive , acc ount able , effe	Improv e access to basic service s	To electri fy new house holds exten sions	Numbe r of househ olds electrifi ed at Mahlatj ane village during	R202 500.0 0 (Own fundin g)	R00	0	-	Electrific ation of 15 househol ds at Mahlatja ne village during fourth quarter	Detail designs and advertise ment for appointm ent of contracto r	Desig ns and copy of adver tisem ent for appoi	Appointm ent of contracto r	Copy of appointm ent letter	50 % Construct ion stage	Progr ess report s	100 % Completi on	Comple tion certifica te	Tec 28	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	ctiv			fourth							ntme								
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	and										contr								
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Basic	Res	Improv	То	Numbe	R1 40	R3	0	_	Electrific	50 %	Progr	100 %	Completi	_	_	_	_	Tec	_
Servic	pon	е	electri	r of	0	221			ation of	Construct	ess	Completi	on					29	
е	·	access	fy	househ	0.000	154.			749	ion stage	report	on	certificate						
Deliver	sive	to basic	new	olds	0	00			househol		s								
у	,	service	house	electrifi	(Own				ds at										
	acc	s	holds	ed at	fundin				Rakgoath										

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	e			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	ount		exten	Rakgoa	g)				a village										
	able		sions	tha	Rollo				during										
	,			village	ver				fourth										
	effe			during fourth					quarter										
	ctiv			quarter															
	е			quarter															
	and																		
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	ient																		
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	gov																		
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Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato	Budg et	d Bud	е	Targe t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation No:	Discont inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
Basic	Res	Improv	То	Numbe	R1 20	R00	0	-	Electrific	Detail	Desig	Appointm	Copy of	50%	Progr	100%	Comple	Tec	-
Servic	pon	е	electri	r of	0				ation of	designs	ns &	ent of	appointm	constructi	ess	completio	tion	30	
е	sive	access	fy	househ	0.000				80	and	сору	contracto	ent letter	on stage	report	n	certifica		
Deliver	,	to basic	new	olds	0				househol	advertise	of	r					te		
У	acc	service	house	electrifi	(Own				ds at	ment for	adver								
	ount	S	holds	ed at	fundin				Maralale	appointm	tisem								
			exten	Maralal	g)				ng	ent of	ent								
	able		sions	eng					village	contracto	for								
	,			village					during	r	appoi								
	effe			during					fourth		ntme								
	ctiv			fourth					quarter		nt of								
	е			quarter							contr								
	and										actor								
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst em																		
Basic Servic e Deliver y	Res pon sive , acc ount able , effe ctiv e and effic ient	Improv e access to basic service s	To electri fy new house holds exten sions	Numbe r of househ olds electrifi ed at Sefalao lo village during fourth quarter	R900 000.0 0	R00	0	-	Electrific ation of 60 househol ds at Sefalaolo village during fourth quarter	Detail designs and advertise ment for appointm ent of contracto r	Desig ns & copy of adver tisem ent for appoi ntme nt of contr actor	Appointm ent of contracto r	Copy of appointm ent letter	50% constructi on stage	Progr ess report	100% completion	Comple tion certifica te	Tec 31	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	Е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	gov ern men t syst em																		
Basic Servic e Deliver y	Res pon sive , acc ount able , effe ctiv e	Improv e access to basic service s	To electri fy new house holds exten sions	Numbe r of househ olds electrifi ed at Khuren g village during fourth quarter	R1 50 0 000.0 0	R00	0	-	Electrific ation of 100 househol ds at Khureng village during fourth quarter	Detail designs and advertise ment for appointm ent of contracto r	Desig ns & copy of adver tisem ent for appoi ntme nt of contr	Appointm ent of contracto r	Copy of appointm ent letter	50% constructi on stage	Progr ess report	100% completio n	Comple tion certifica te	Tec 32	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	and										actor								
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	em																		
	Cili																		
Basic	Res	Improv	То	Numbe	R4 40	R00	0	_	Construct	Detail	Desig	Appointm	Copy of	50 %	Progr	100 %	Comple	Tec	_
Servic		е	constr	r of	0 000	1100		=	1	designs	ns	ent of	appointm	Construct	ess	Completi	tion	33	_
e	pon	access	uct	new	.00(M				communi	and	and	contracto	ent letter	ion stage	report	on	certifica	30	
Deliver	sive	to basic	new	commu	IG				ty hall at	advertise	сору	r		ion olago	s		te		
у	,	service	comm	nity	fundin				Madisha	ment for	of	•							
	acc	s	unity	halls	g)				Ditoro	appointm	adver								
	ount		hall	constru	,				village	ent of	tisem								
	able			cted					during	contracto	ent								

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	,			during					fourth	r	for								
	effe			fourth					quarter		appoi								
	ctiv			quarter							ntme								
	е			at							nt .								
	and			Madish							contr								
	effic			a Ditoro							actor.								
	ient																		
	loca																		
	I																		
	gov																		
	ern																		
	men																		
	t																		
	syst																		
	em																		
Basic	Res	Improv	То	Numbe	R4 40	R00	0	_	Construct	Detail	Desig	Appointm	Copy of	50 %	Progr	100 %	Comple	Tec	_
Servic	pon	е	constr	r of	0 000		-		1	designs	ns	ent of	appointm	Construct	ess	Completi	tion	34	
е	sive	access	uct	new	.00(M				communi	and	and	contracto	ent letter	ion stage	report	on	certifica		
Deliver	SIVE	to basic	new	commu	IG				ty hall at	advertise	сору	r			s		te		
у	,	service	comm	nity	fundin				Rakgwat	ment for	of								

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	acc ount able , effe ctiv e and effic ient loca I gov ern men t	S	unity	halls constru cted during fourth quarter at Rakgw atha	g)				ha village during fourth quarter	appointm ent of contracto r	adver tisem ent for appoi ntme nt contr actor.								
	syst em																		

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance	e			mance	Budg	d	е	Targe		5		5		5 1 4	l		1	cation	Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of verific	n	verificatio n	n	s of verific	n	of verificat		projects
											ation		"		ation		ion		
Basic	Res	Improv	То	Numbe	R3 00	(R4	0	_	Construct	Detail	Desig	Appointm	Copy of	50 %	Progr	100 %	Comple	Tec	-
Servic	pon	e	constr	r of	0 000	300			1	designs	ns	ent of	appointm	Construct	ess	Completi	tion	35	
е	sive	access	uct	new	.00	000.			communi	and	and	contracto	ent letter	ion stage	report	on	certifica		
Deliver	SIVE	to basic	new	commu	(own	00)			ty hall at	advertise	сору	r		_	s		te		
у	,	service	comm	nity	fundin				Ga-	ment for	of								
	acc	s	unity	halls	g)				Ledwaba	appointm	adver								
	ount		hall	constru					Tradition	ent of	tisem								
	able			cted					al	contracto	ent								
	,			during					Authority	r	for								
	effe			fourth					during		appoi								
	ctiv			quarter					fourth		ntme								
	е			at Ga-					quarter		nt								
	and			Ledwab							contr								
	effic			а							actor.								
	ient			Traditio															
	loca			nal															
	ı			Authorit															
	'			У															
	gov																		
	ern																		
	men														1				

	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst em																		
Servic e s Deliver y a o a a e	Res pon sive acc pount able ctiv e and effic tent	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 Mafefe Traditio nal Authorit	R3 00 0 000 .00 (own fundin g)	(R4 300 000. 00)	0	-	Construct 1 communi ty hall at Mafefe Tradition al Authority during fourth quarter	Detail designs and advertise ment for appointm ent of contracto r	Desig ns and copy of adver tisem ent for appoi ntme nt contr actor.	Appointm ent of contracto r	Copy of appointm ent letter	50 % Construct ion stage	Progr ess report s	100 % Completi on	Comple tion certifica te	Tec 36	Budget Transfe rred to Municip al Buildin g (Civic Centre) and the project be implem ented in next financia I year.

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
	gov ern men t syst em										ation			50.07	ation		ion		
Basic Servic e Deliver y	Res pon sive , acc ount able , effe ctiv e and effic	Improv e access to basic service s	To equip newly Munic ipal Wast e dispo sal infrast ructur e with boreh ole and	Numbe r of Municip al Waste disposa I infrastr ucture drilled during fourth quarter	R400 000.0 0	R00	0		Mathibel a Waste Transfer Station Drilling and equippin g of borehole s and Electricity	Detail designs and advertise ment for appointm ent of contracto r	Desig ns and copy of adver tisem ent for appoi ntme nt contr actor.	Appointm ent of contracto r	Copy of appointm ent letter	50 % Construct ion stage	Progr ess report s	100 % Completi on	Comple tion certifica te	Tec 37	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	ient		electri																
	loca		city																
	1		conne																
	gov		ction																
	ern																		
	men																		
	t																		
	syst																		
	em																		
Basic	Res	Improv	То	Numbe	R6	R4	0	_	Develop	Appointm	Сору	50 %	Progress	100 %	Comp	_	_	Tec	_
Servic		е	constr	r of	000 0	750			ment of	ent of	of	Construct	reports	Completi	letion			38	
е	pon	access	uct	New	00.00	000.			one	contracto	appoi	ion stage	· op o. to	on	certifi				
Deliver	sive	to basic	New	Cemete		00			municipal	r	ntme				cate				
у	,	service	Ceme	ries					cemetery		nt								
	acc	s	tery	constru					in		letter								
	ount			cted					Lebowak										
	able			during					gomo										
	,			fourth					during										
	effe			quarter					fourth										
	ctiv			in					quarter										

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	е			Lebowa															
	and			kgomo															
	effic																		
	ient																		
	loca																		
	I																		
	gov																		
	ern																		
	men																		
	t																		
	syst																		
Basic	em	Improv	То	Numbe	R6 00	R6	0	_	Construct	50 %	Drogr	100 %	Completi	_	_	_	_	Tec	
Servic	Res	Improv e	constr	r of	0 000	300	U	-	ion of	Construct	Progr ess	Completi	on	-	-	_	-	39	-
	pon	access	uct	municip	.00	000.			one	ion stage	report	on	certificate					39	
e Deliver	sive	to basic	new	al	(own	000.			municipal	ion stage	s	011	Certificate						
y	,	service	munic	offices	fundin				offices at										
,	acc	S	ipal	constru	g)				Civic										
	ount	-	office	cted at	3/				Centre										
	able		s	Civic					during										

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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	0			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
ļ	,			Centre					fourth										
	effe			during					quarter										
ļ	ctiv			fourth					(phase1)										
ļ	е			quarter															
ļ	and																		
	effic																		
	ient																		
ļ	loca																		
	1																		
	gov																		
	ern																		
	men																		
	t																		
	syst																		
	em																		
Basic		Improv	То	Numbe	Under	R0	R00	_	Construct	Inception	Incept	Detail	Detail	Approval	Coun	Advertise	Appoint	Tec	_
Servic	Res	-	constr	r of	profe	ΛU	RUU	-	ion of	report(Sc	ion	designs	designs	of	cil	ment for	ment	40	-
e	pon	e access	uct	VTS	ssion				one VTS	oping	report	report	report	designs	resolu	appointm	letter of	70	
Deliver	sive	to basic	new	facilitie	al				at	report)	(Scop	Тороп	Тороге	by	tion	ent of a	contrac		
у	,	service	Munic	S	fees				Communi		ing			council	3011	contracto	tor		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	acc	s	ipal	constru	for				ty		report					r			
	ount		Facilit	cted at	desig				Services)								
	able		ies	Commu	ns				Departm										
	,			nity					ent Zone										
	effe			Service					Α										
	ctiv			S															
	е			Depart															
	and			ment in															
	effic			zone A															
	ient																		
	loca																		
	l I																		
	gov																		
	ern																		
	men																		
	t																		
	syst																		
	em																		

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato r	Budg et	d Bud get	е	Targe t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	cation No:	Discont inued projects
											ation				ation		ion		
Basic Servic e Deliver y	Res pon sive , acc ount able , effe ctiv e and effic ient loca I	Improv e access to basic service s	To construct new Munic ipal Wast e dispo sal infrast ructur e	Numbe r of Waste Transfe r stations constru cted in Lebowa kgomo	R150 0 000.0 0 (own fundin g)	R1 500 000. 00	0	-	Construct ion of two transfer stations in Lebowak gomo	Inception report(Sc oping report)	Incept ion report (Scop ing report)	Detail designs report	Detail designs report	Approval of designs by council	Coun cil resolu tion	Advertise ment for appointm ent of a contracto r	Appoint ment letter of contrac tor	Tec 41	-
	gov ern men																		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	С			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst em																		
Basic Servic e Deliver y	Res pon sive , acc ount able , effe ctiv e and effic ient loca	Improv e access to basic service s	To construct new Munic ipal Facilit ies	Numbe r of municip al parks constru cted in Lebowa kgomo zone F, B and S	R1 00 0 000.0 0 (own fundin g)	(R1 000 000. 00)	0	-	Construct ion of three municipal Parks in Lebowak gomo zone F,B and S	Detail designs and advertise ment for appointm ent of contracto r	Desig ns and copy of adver tisem ent for appoi ntme nt contr actor.	Appointm ent of contracto r	Copy of appointm ent letter	50 % Construct ion stage	Progr ess report s	100 % Completi on	Comple tion certifica te	Tec 42	

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	gov ern men t syst em																		
Spatial Ration ale	Sus tain able Hu man Sett lem ents and Imp rove men t	Actions support ive of the human settlem ent outcom e	To upgra de and beauti fy existi ng parks	Numbe r of designs produc ed for Lebowa kgomo parks in Units B, F, P, Q, R and S by June 2017	R500 000 (Desi gns)	0	Six park s	-	Designs for Lebowak gomo parks in Units B, F, P, Q, R and S by June 2017	Advertise for the appointm ent of a professio nal service provider for the design of six parks in Lebowak gomo Units B,	Copy of adver t	Appointm ent of a professio nal service provider for the design of six parks in Lebowak gomo Units B, F, P, Q, R and S	Copy of appointm ent letter and SLA	Construct ion of Lebowak gomo Unit F park	Pre and post photo graph s and mont hly monit oring projec t report s	Construct ion of Lebowak gomo Unit B park	Pre and post photogr aphs and monthly monitor ing project reports	Tec 43	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	J			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific ation		n		verific ation		verificat ion		
	qual									F, P, Q,	auon				duon		1011		
	ity									R and S									
	of																		
	hou																		
	seh																		
	old																		
<u> </u>	life		_		D0 40	D00				5				5 . "	5 ("		0 "	_	
Basic	Res	Improv	To	Numbe	R3,10	R00	0	-	Develop	Project	Appro	Inception	Inception	Detail	Detail	Approval	Council	Tec	-
Servic	pon	e	constr uct	r of km of road	7,270 .24				ment of	registrati on with	val	report(Sc	report(Sc	designs	desig	of	resoluti	44	
e Deliver	sive	access to basic	storm	and	.24 (MIG				Designs for	MIG	regist ration	oping report)	oping report)	report	ns report	designs by	on		
	,	service	water	storm	fundin				Mathabat	IVIIG	letter.	report)	report)		Героп	council			
У	acc	S	contr	water	g)				ha		ietter.					Courien			
	ount	Ü	ol	control	9/				(Mashadi										
	able		infrast	constru).										
	,		ructur	cted at					,										
	effe		е	Mathab															
	ctiv			atha															
	е			(Masha															
	and			di)															

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	effic ient loca l gov ern men t syst em																		
Basic Servic e Deliver y	Res pon sive , acc ount able , effe	Improv e access to public lighting.	To compl ete high mast lights	Comple tion of 16 High mast light Highma st Lights (Mama olo,	R1,50 0,000 .00	R49 4 22 1.00	87	-	16	Detail designs and advertise ment for appointm ent of contracto r	Desig ns and copy of adver tisem ent for appoi	Appointm ent of contracto r	Copy of appointm ent letter	50 % Construct ion stage	Progr ess report s	100 % Completi on	Comple tion certifica te	Tec 45	-

Key Perfor mance	Out com e	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	0			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	ctiv			Rakgw							ntme								
	е			atha,Le							nt								
	and			setsi,M							contr								
	effic			ogotlan							actor.								
	ient			e,															
	loca			maijane															
	I			,Matha															
				batha,															
	gov			Zone															
	ern			F,B(X2)															
	men			, A, Q (X2)															
	t			(^2) S,Rx2,															
	syst			CBD)															
	em																		
Basic	Res	Improv	То	Numbe	R1 60	(R1	0	-	Construct	Detail	Desig	Appointm	Copy of	50 %	Progr	100 %	Comple	Tec	-
Servic	pon	е	constr	r of	0 000	600			1	designs	ns	ent of	appointm	Construct	ess	Completi	tion	46	
е	sive	access	uct	new	.00	000.			communi	and	and	contracto	ent letter	ion stage	report	on	certifica		
Deliver	,	to basic	new	commu		00)			ty hall at	advertise	сору	r			S		te		
У	acc	service	comm	nity					Bolahlak	ment for	of								
	ount	S	unity	halls					gomo	appointm	adver								
	Juli		hall	constru					village	ent of	tisem								

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	able			cted					during	contracto	ent								
	,			during					fourth	r	for .								
	effe			fourth					quarter		appoi								
	ctiv			quarter at							ntme nt								
	е			Bolahla							contr								
	and			kgomo							actor.								
	effic			village							uotor.								
	ient																		
	loca																		
	I																		
	gov																		
	ern																		
	men																		
	t																		
	syst																		
	em																		
Basic	Res	Improv	То	Numbe	R4	R8	0	_	Tarring	Bid	Appoi	30 %	Progress	60 %	Progr	100 %	Comple	Tec	_
Servic		е	constr	r of km	000	855			of km of	advert	ntme	Construct	reports	Construct	ess	Completi	tion	47	
е	pon	access	uct	of Road	000.0	059.			Road	and	nt	ion stage	, 5,501.0	ion stage	report	on	certifica	''	
Deliver	sive	to basic	road	tarred	0	00			from	appointm	letter				s		te		

Key Perfor	Out com	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato	Budg et	d Bud get	е	Targe t		Projectio n	Mean s of	Projectio n	Means of verificatio	_	Mean s of	Projectio n	Means of	No:	Discont inued projects
						90.					verific		n		verific		verificat		p. 0,000
											ation				ation		ion		
у	,	service	infrast	from					zone S to	ent of	of								
	acc	s	ructur	Zone S					Q	contracto	contr								
	ount		е	to Q						r	actor								
	able			Lebowa															
	,			kgomo															
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Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance	com		93	mance	Budg	d	е	Targe	raiget									cation	Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
Good	Res	Improv	Provi	% of	R0.00	-	50	-	100% of	100% of	Appro	100% of	Approved	100% of	Appro	100% of	Approv	Tec	-
Gover	pons	е	de	audit			%		appointe	the	ved	the	assessm	the	ved	the	ed	48	
nance	ive,	municip	prom	queries					d	appointe	asses	appointe	ent	appointe	asses	appointe	assess		
	acco	al	pt	attende					services	d	sment	d	reporter	d	sment	d	ment		
	unta	financia	respo	d &					providers	services	report	services	by	services	report	services	reporter		
	ble,	1&	nses	respon					assessed	providers	er by	providers	accountin	providers	er by	providers	by		
	effec	adminis		ded to					quarterly	assessed	accou	assessed	g officer	assessed	accou	assessed	account		
	tive	trative		on a						quarterly	nting	quarterly		quarterly	nting	quarterly	ing		
	&	capabili		quarterl							officer				officer		officer		
	effici	ty		y basis															
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	ent																		
	syst																		
	em																		
Good	Res	Improv	Provi	% of	R0.00	-	70	-	100% of	100% of	Signe	100% of	Signed	100% of	Signe	100% of	Signed	Tec	-
Gover	pons	е	de	risk			%		risk	risks	d	risks	report by	risks	d	risks	report	49	
nance	ive,	municip	prom	queries					queries	queries	report	queries	accountin	queries	report	queries	by		

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Revis	Annual	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/	Comme
Perfor mance	com		gy	Perfor mance	ved Budg	uste d	elin e	ed Targe	Target									Verifi cation	nts on Discont
Area	е			Indicato	et	Bud	J	t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	acco	al	pt	attende					attended	issued &	by	issued &	g officer	issued &	by	issued &	account		
	unta	financia	respo	d &					&	attended	accou	attended		attended	accou	attended	ing		
	ble,	1&	nses	respon					responde	to on a	nting	to on a		to on a	nting	to on a	officer		
	effec	adminis		ded to					d to on a	quarterly	officer	quarterly		quarterly	officer	quarterly			
	tive	trative		on a					quarterly	basis		basis		basis		basis			
	&	capabili		quarterl					basis										
	effici	ty		y basis															
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	Loca																		
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	syst																		
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Good	Res	Improv	Provi	% of	R0.00	-	70	-	100% of	100% of	Signe	100% of	Signed	100% of	Signe	100% of	Signed	Tec	-
Gover	pons	е	de	audit			%		audit	audit	d	audit	report by	audit	d	audit	report	50	
nance	ive,	municip	prom	queries					queries	queries	report	queries	accountin	queries	report	queries	by		
	acco	al	pt	attende					attended	issued &	by	issued &	g officer	issued &	by	issued &	account		
	unta	financia	respo	d &					&	attended	accou	attended		attended	accou	attended	ing		
	ble,	1&	nses	respon					responde	to on a	nting	to on a		to on a	nting	to on a	officer		

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Revis	Annual	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/	Comme
Perfor	com		gy	Perfor	ved	uste	elin	ed	Target									Verifi	nts on
mance Area	е			mance Indicato	Budg et	d Bud	е	Targe t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation No:	Discont inued
Alea				r	GL	get				n	s of	n	verificatio	n	s of	n	of	INO.	projects
				·		90.					verific		n		verific		verificat		projects
											ation				ation		ion		
	effec	adminis		ded to					d to on a	quarterly	officer	quarterly		quarterly	officer	quarterly			
	tive	trative		on a					quarterly	basis		basis		basis		basis			
	&	capabili		quarterl					basis										
	effici	ty		y basis															
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	syst																		
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Good	Res	Improv	Provi	% of	R0.00	-	90	-	100% of	100% of	Signe	100% of	Signed	100% of	Signe	100% of	Signed	Tec	-
Gover	pons	е	de	council			%		council	council	d	council	report by	council	d	council	report	51	
nance	ive,	municip	prom	resoluti					resolutio	resolutio	report	resolutio	accountin	resolutio	report	resolutio	by		
	acco	al	pt	on					n	n	by	n	g officer	n	by	n	account		
	unta	financia	respo	queries					queries	queries	accou	queries		queries	accou	queries	ing		
	ble,	1&	nses	attende					attended	issued &	nting	issued &		issued &	nting	issued &	officer		
	effec	adminis		d &					&	attended	officer	attended		attended	officer	attended			
	tive	trative		respon					responde	to on a		to on a		to on a		to on a			
1	&	capabili		ded to					d to on a	quarterly		quarterly		quarterly		quarterly			1

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Revis	Annual	First Qu	arter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/	Comme
Perfor	com		gy	Perfor	ved	uste	elin	ed -	Target									Verifi	nts on
mance Area	е			mance Indicato	Budg et	d Bud	е	Targe		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation No:	Discont inued
Alea				r	et	get		t		n	s of	n	verificatio	n	s of	n	of	INO.	projects
				•		ger					verific		n		verific		verificat		projects
											ation				ation		ion		
	effici	ty		on a					quarterly	basis		basis		basis		basis			
	ent			quarterl					basis										
	Loca			y basis															
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	gove																		
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Good	Res	Improv	Provi	% of	R0.00	-	50	-	% of	100% of	Quart	100% of	Quarterly	100% of	Quart	100% of	Quarter	Tec	-
Gover	pons	е	de	approv			%		approved	approved	erly	approved	trial	approved	erly	approved	ly trial	52	
nance	ive,	municip	prom	ed					budget	budget	trial	budget	balance	budget	trial	budget	balance		
	acco	al	pt	budget					spent on	spent on	balan	spent on	report	spent on	balan	spent on	report		
	unta	financia	respo	spent					а	а	се	а		а	ce	а			
	ble,	1&	nses	on a					quarterly	quarterly	report	quarterly		quarterly	report	quarterly			
	effec	adminis		quarterl					basis	basis		basis		basis		basis			
	tive	trative		y basis															
	&	capabili																	
	effici	ty																	
	ent																		
	Loca																		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	gove rnm ent syst em																		
Munici pal Transf ormati on and Organi zationa I Develo pment	Res pon sive , acc ount able , effe ctiv e & effic ient loca	Implem ent a differen tiated approa ch to municip al financia I, plannin g and support	Recru it and Retai n comp etent huma n capita I	Numbe r of Vacant and funded position s filled by June 2017	R650 000.0 0	R(4 00 0 00.0 0)	15	-	Fill 16 vacant positions by June 2017	Advertise ment, short listing and interviewing	Copy of adver t, atten dance regist er of short listing s and intervi ews	Appointm ent of 8 positions	Appointm ent letters	Advertise ment, short listing and interviewing	Copy of adver t, atten dance regist er of short listing s and intervi ews	Appointm ent of 8 positions	Appoint ment letters	Corp 01	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud get		t		Projectio n	Mean s of	Projectio n	Means of verificatio	Projectio n	Mean s of	Projectio n	Means of	No:	inued projects
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Munici	Res	Implem	Revie	Numbe	R800	(R8	1	-	Review	Tabling	Coun	Consultat	Minutes	Submissi	Coun	-	-	Corp	-
pal	pon	ent a	W	r of	0.000	00 0			one	of the	cil	ion with	of the	on of the	cil			02	
Transf ormati	sive	differen tiated	emplo yment	Employ ment	0	00.0			employm ent	Employm ent	minut es	the Employm	Employm ent	reviewed Employm	resolu tion				
on and	,	approa	equity	Equity		0)			equity	Equity to	63	ent	Equity	ent	tion				
Organi	acc	ch to	plan	plan					plan by	Council		Equity	Committe	equity					
sationa	ount	municip		reviewe					second	for noting		Committe	е	plan to					
1	able	al		d by					quarter			е		Council					
Develo	,	financin		Decem										for					
pment	effe	g,		ber										approval					
	ctiv	plannin		2016															
	e &	g and																	
	effic	support																	

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verification	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	ient loca l gov ern men t syst em																		
Munici pal Transf ormati on and Organi zationa I Develo pment	Res pon sive , acc ount able , effe ctiv	Implem ent a differen tiated approa ch to municip al financin g, plannin	Devel op WSP	Numbe r of Workpl ace Skills plan develop ed and submitt ed to LGSET	R00	R00	1	-	Develop one workplac e skills plan by fourth quarter	-	-	-	-	-	-	Develop one workplac e skills plan	approv ed workpla ce skills plan by LGSET A	Corp 03	

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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	G			Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
											ation				ation		ion		
	e &	g and		A by															
	effic	support		April															
	ient			2017															
	loca																		
	1																		
	gov																		
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Munici	Res	Implem	Traini	Numbe	R1 80	R00	125	-	Training	Provide	Purch	Provide	Purchase	Provide	Purch	Provide	Purcha	Corp	-
pal	pon	ent a	ng of	r of	5 600		offic		of 94	training	ase .	training	requisitio	training	ase .	training	se	04	
Transf	sive	differen	officia	officials and	.00		ials		officials and 56	to -25 officials	requis	to 25 officials	n /attandan	to -22 officials	requis	to -22	requisiti		
ormati on and	,	tiated approa	Is	Council			(88) and		Councilor	Unicials	ition /atten	Unicials	/attendan ce	Uniciais	ition /atten	officials and 28	on /attend		
Organi	acc	ch to		ors			cou		s by 30		dance		register		dance	Councilor	ance		
zationa	ount	municip		trained			ncil		June		regist		39.0.0		regist	s	register		
1	able	al .		by 30			ors(2017		er				er				
Develo	,	financin		June			37)												

Key Perfor mance	Out	Output	Strate	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
pment	effe ctiv e & effic ient loca l gov ern men t syst em	g, plannin g and support		2017															
Munici pal Transf ormati on and Organi sationa	Res pon sive , acc ount	-	Devel op Huma n Reso urce Polici	Numbe r of Human Resour ce Policies Handbo	R00	R00	0	-	One Human Resource Policies Handboo k develope	-	-	-	-	Develop one policy on HRM	Devel oped Huma n Reso urce Polici	-	-	Corp 05	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	0			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific ation		n		verific ation		verificat ion		
1	able		es	ok					d by						es				
Develo	,		Hand	develop					March						hand				
pment	effe		book	ed					2017						book				
	ctiv																		
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	syst																		
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Munici	Res	Implem	Revie	Numbe	R00	R00	1	_	Approve	_	_	-	-	-	_	Approve	Approv	Corp	_
pal	pon	ent a	w of	r of			•		one							one	ed	06	
Transf	sive	differen	the	organiz					organizat							organizat	organiz		
ormati	SIVE	tiated	organ	ational					ional							ional	ational		
on and	,	approa	izatio	structur					structure							structure	structur		

Key Perfor mance	Out com	Output	Strate	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
Organi zationa I Develo pment	acc ount able , effe ctiv e & effic ient loca I gov ern men t syst em	ch to municip al financin g, plannin g and support	nal struct ure	e approv ed by May 2017					by June 2016								е		
Munici pal	Res pon	Implem ent a	Inspe ction	Numbe r of	R315 201.6	R00	24	-	Conduct twenty	6 inspectio	Inspe ction	6 Inspectio	Inspectio n reports	6 Inspectio	Inspe ction	6 Inspectio	Inspecti on	Corp 07	-

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance	com		93	mance	Budg	d	е	Targe	raigot									cation	Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
Transf	sive	differen	& visit	OHS	0				four	ns on	report	n		n	report	n	reports		
ormati	,	tiated	of	inspecti					inspectio	municipal	s	inspectio		inspectio	s	inspectio			
on and	acc	approa	munic	ons/visi					ns/visits	buildings		ns of		ns of		ns of			
Organi	ount	ch to	ipal	ts					on			municipal		municipal		municipal			
sationa	able	municip	buildi	conduct					municipal			buildings		buildings		buildings			
I	abic	al	ngs	ed on a					buildings			conducte		conducte		conducte			
Develo	,	financin		quarterl					on a			d		d		d			
pment	effe	g,		y basis					quarterly										
	ctiv	plannin		to all					basis										
	e &	g and		municip															
	effic	support		al															
	ient			building															
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud	J	t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
Munici	Res	Implem	Conv	Numbe	R225	R00	13	-	Convene	Convenin	Minut	Convenin	Minutes	Convenin	Minut	Convenin	Minutes	Corp	-
pal	pon	ent a	ene	r of	144.0				and hold	g and	es	g and	and	g and	es	g and	and	08	
Transf	sive	differen	Local	monthly	0				twelve	holding	and	holding	attendan	holding	and	holding	attenda		
ormati		tiated	Labo	Local					Local	three	atten	three	се	three	atten	three	nce		
on and	acc	approa	ur	Labour					Labour	meetings	dance	meetings	register	meetings	dance	meetings	register		
Organi		ch to	Foru	Forum					Forum		regist				regist				
sationa	ount	municip	m	meetin					meetings		er				er				
1	able	al	meeti	gs					(three										
Develo	,	financin	ngs	conduct					meetings										
pment	effe	g,		ed					per										
	ctiv	plannin		quarterl					quarter)										
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	effic	support																	
	ient																		
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	syst em																		
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pon sive , acc ount able , effe ctiv e & effic ient loca I	Implem ent a differen tiated approa ch to municip al financin g, plannin g and support	Cond uct emplo yees welln ess works hop	Numbe r of employ ee wellnes s worksh ops conduct ed by June 2016	R531 000.0 0	R00	0	-	Conduct four workshop s on employe e wellness (one per quarter)	Conduct 1 workshop on employe e wellness	Atten dance regist er	Conduct 1 workshop on employe e wellness	Attendan ce register	Conduct 1 workshop on employe e wellness	Atten dance regist er	Conduct 1 workshop on employe e wellness	Attenda nce register	Corp 09	
	gov ern																		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu			Quarter	Third Qu		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific ation		n		verific ation		verificat		
	men										auon				auon		ion		
	t																		
	syst																		
	em						_				_				_		_	_	
Munici	Res	Implem	Devel	Numbe	R00.0	R00	0	-	Conduct	Conduct	Asses	Conduct	Assessm	Conduct	Asses	Conduct	Assess	Corp	-
pal	pon	ent a	ор	r of					quarterly	21	sment	21	ent	21	sment	21	ment	10	
Transf	sive	differen	and	individu					individual	assessm	report	assessm	reports	assessm	report	assessm	reports		
ormati	,	tiated	monit	al					assessm	ent	S	ent		ent	S	ent			
on and	acc	approa	or 	perform					ent for 21	reports to		reports to		reports to		reports to			
Organi	ount	ch to	indivi	ance					employe	employe		employe		employe		employe			
zationa	able	municip	dual	assess					es on	es		es		es		es			
		al 	PMS	ment					quarterly										
Develo	, offo	financin		conduct					basis										
pment	effe	g,		ed															
	ctiv	plannin		by															
	e &	g and		June 2017															
	effic	support		2017															
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	Е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	gov ern men t syst em																		
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pon sive , acc ount able , effe ctiv e & effic ient	Single window of coordin ation	Devel opme nt of Electr onic Perfor manc e Mana geme nt Syste m	Electro nic Perfor mance Manag ement System develop ed by June 2017	R600 000 00	R00	0		Develop one electronic performa nce manage ment system by second quarter	Terms of Referenc e develop ment.	Copy of Term s of Refer ence	Advertise ment of the Tender.	Copy of the advert	-	-	-	-	Corp 11	Discont inued. The project will be include d during the mscoa implem entatio n

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato r	Budg et	d Bud get	е	Targe t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	cation No:	Discont inued projects
	loca I gov ern										ation				ation		ion		
	men t syst em					7.0													
Munici pal Transf ormati on and Organi sationa	Res pon sive , acc ount able	Single window of coordin ation	Upgra ding of Integr ated Finan cial Mana	Integrat ed Financi al Manag ement System upgrad	R5 36 0 000 .00	R40 0 00 0.00	1	-	Upgrade one financial manage ment system during first	mSCOA Impleme ntation Progress report	mSC OA Imple ment ation Progr ess report		-	-	-	-	-	Corp 12	-
Develo pment	effe ctiv e &		nt Syste m to	ed by June 2017.					quarter										

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
	effic ient loca I gov ern men t syst em		MSC OA compl iance								ation				ation		ion		
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pon sive , acc ount able , effe	Single window of coordin ation	Upgra ding of Payro II Syste m	Payroll System upgrad ed by June 2017.	R500 000 00	R00	1	-	Upgrade one system on payroll by June 2017	Outstandi ng Pay Day modules and the proposal for impleme ntation of the	Copy of the propo sal on the outsta nding Payd ay Modul	Memo to MM requestin g approval of proposal and purchase order to	Approved Memo for impleme ntation of outstandi ng modules.	SCM processe s (Request for purchase order)	Copy of Purch ase order to Pay Day	Rolling out of the modules and training of the staff on those modules.	Screen shots of the module s and Proof of payme nts	Corp 13	Discont inued. The project will be include d during the mscoa

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance	com		93	mance	Budg	d	e	Targe	raiget									cation	Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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	e &										be								entatio
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Transf	· ·	of	nt of	tablets	.00	000			Wi-Fi	develop	specif	all SCM	advert	Service	appoi	system	/		
ormati	sive	coordin	e-	procure		00			network	ment of	icatio	processe		Provider	ntme		Invoice		
on and	,	ation	Coun	d for		(cou			and	Wi-Fi	n of	s			nt				
Organi	acc		cil	council		ncil			procure	connectiv	Wi-Fi				letter				
zationa	ount			ors by		ors			tablets	ity and	techn								
1	able			March		tabl			for	tablets	ology								

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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pment	effe			Numbe		&			s by	Councilor	Table								
	ctiv			r of		R50			March	S.	ts.								
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	effic			al		0.00													
	ient			offices		(Wi-													
				connect		Fi)													
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	ern			ogy by															
	men			March															
	t			2017.															
	syst																		
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Munici	Res	Single	Devel	Electro	500	R00	1	-	Develop	Develop	Сору	Advertise	Copy of	SCM	Сору	Impleme	Print	Corp	Discont
pal	pon	window	opme	nic	000				ment of	ment of	of	ment and	the	Processe	of	ntation	out of	15	inued
Transf	sive	of	nt of	Organiz	00				one	Terms of	Term	all SCM	advert	s (Bid	purch	and roll	the		until the
ormati	,	coordin	Orga	ational					electronic	Referenc	s of	procurem		Evaluatio	ase	out of the	system/		finalizat
on and	acc	ation	nizati	Structur					organizat	e.	Refer	ent		n and	order	system	screen		ion of
Organi	430		onal	е					ional by		ence	processe		Adjudicat	/appoi		shots.		the

Key Perfor mance	Out com	Output	Strate	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu			l Quarter	Third Qu		Fourth (File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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zationa	ount		Struct	develop					end of		auon	s.		ion of the	ntme		Invoice.		placem
1	able		ure	ed by					June			· ·		tender.	nt				ent in
Develo	abic		syste	June					2017						letter				the new
pment	effe		m	2017.											to the				organiz
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Munici	Res	Single	Imple	New	R5 36	R1	0	-	One	Develop	Сору	Memo to	Copy of	Purchase	Сору	Impleme	Photos	Corp	-
pal	pon	window	ment	technol	0 000	000			switching	ment of	of	MM for	approved	order to	of	ntation	of the	16	
Transf	sive	of	ation	ogy	.00	000.			center to	Specifica	Term	request	Memo	SITA.	Purch	as per	hardwa		
ormati		coordin	of	implem		00			be	tion/Term	s of	for	and		ase	proposal	re		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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on and	,	ation	Disas	ented					impleme	s of	Refer	approval	Purchase		order		/server		
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sationa	ount		Reco	the					June	e/	Speci	proposal	SITA.				SITA		
1	able		very	reviewe					2017	Proposal	ficatio	and					DRP		
Develo			Plan.	d DRP						from	n/Pro	purchase					Switchi		
pment	, ,									SITA to	posal	order to					ng		
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	ctiv									DRP	SITA								
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Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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											ation				ation		ion		
Munici	Res	Single	Imple	Numbe	R00	R00	0	-	Review 5	Review	Draft	Review	Draft	Preparati	Appro	Approval	Copies	Corp	-
pal	pon	window	ment	r of ICT					ICT	of 2 ICT	copie	of 1 ICT	copies of	on of	val of	of	of	17	
Transf	sive	of	ation	Policies					policies	policy as	s of	Policy as	reviewed	memos	Сору	reviewed	Approv		
ormati		coordin	of	reviewe					by June	per	the	per	ICT	to	of	policies	ed ICT		
on and	acc	ation	Munic	d by					2017	Municipal	ICT	Municipal	Policies.	Portfolio	mem	by	Policies		
Organi			ipal	June						ICT	polici	ICT		Committe	o to	council.			
sationa	ount		ICT	2017						Corporat	es	Corporat		e for	Portfo				
1	able		Corpo							е		е		council's	lio				
Develo	,		rate							Governa		Governa		adoption.	Com				
pment	effe		Gover							nce		nce			mittee				
	ctiv		nance							Policy.		Policy.			for				
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	syst em																		
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pon sive , acc ount able , effe ctiv e & effic ient loca I gov ern	Implem ent a differen tiated approa ch to municip al financia I, plannin g and support	Provi de cost effecti ve opera tions	Numbe r of car wash bays erected by March 2017	R50 000	R00	0		Two car wash bays erected by march 2017	Compilati on and approval of specificat ion by MM	Appro ved specif icatio n	Advert for erection of car wash bays	Copy of advert	Appointm ent of services provider	Appoi ntme nt letter			Corp 18	Discont inued. The Wesba nk will do the cleanin g of municip al vehicle s.

Key Perfor mance	Out com	Output	Strate	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu			Quarter	Third Qu		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
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	syst																		
	em																		
Munici	Res	Implem	Provi	Numbe	R4 00	R55	0	-	Procure	Compilati	Appro	Advert	Copy of	Appointm	Appoi	-	-	Corp	-
pal	pon	ent a	de	r of	0 000	0 00			ment of	on and	ved	for the	advert	ent of	ntme			19	
Transf	sive	differen	cost	vehicle	.00	0.00			five	approval	specif	supply		services	nt				
ormati	,	tiated	effecti	s					motor	of	icatio	and		provider	letter				
on and	acc	approa	ve	procure					vehicles	specificat	n	delivery							
Organi	ount	ch to	opera	d by					by March	ion by		of							
zationa	able	municip	tions	March 2017					2017	MM		vehicles							
Develo		al financia		2017															
pment	effe	IIIIaricia I,																	
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu			l Quarter	Third Qu	1	Fourth (File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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pal	pon	ent a	de	r of	000				4	on and	ved	for	advert	ent of	ntme			20	inued.
Transf	sive	differen	cost	pressur					pressure	approval	specif	installatio		services	nt				The
ormati		tiated	effecti	е					washer	of	icatio	n of		provider	letter				Wesba
on and	, acc	approa	ve	washer					and	specificat	n	carports							nk will
Organi	ount	ch to	opera	s (2)					woover	ion by									do the
zationa		municip	tions	and 2					machine	MM									cleanin
1	able	al		woover					by march										g of
Develo	,	financia		(2)					2017										municip
pment	effe	I, 		machin															al
	ctiv	plannin		es															vehicle
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	ient			March 2017															

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	J			Indicato	et	Bud		t		Projectio	Mean s of	Projectio	Means of verificatio	Projectio	Mean s of	Projectio	Means	No:	inued
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pal	pon	ent a	de	r of					12	manage	mana	manage	manage	manage	mana	manage	manag	21	
Transf	sive	differen	cost	monthly					reports	ment	geme	ment	ment	ment	geme	ment	ement		
ormati	,	tiated	effecti	fleet					on fleet	reports	nt	reports	reports	reports	nt	reports	reports		
on and Organi	acc	approa ch to	ve opera	manag ement					manage ment (3		report				report s				
sationa	ount	municip	tions	reports					per										
ı	able	al		submitt					quarter)										
Develo	,	financia		ed															
pment	effe	I,																	
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu		Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	effic ient loca l gov ern men t syst em	support																	
Munici pal Transf ormati on and Organi zationa I Develo pment	Res pon sive , acc ount able , effe	Implem ent a differen tiated approa ch to municip al financia I,	Provi de cost effecti ve opera tions	Numbe r of plants & equipm ent procure d by March 2017	R4 75 0 000 .00	R16 3 500 .00	4	-	Procure ment of plants & equipme nt by March 2017	Compilati on and approval of specificat ion by MM	Appro ved specif icatio n	Advert for the supply and delivery of vehicles	Copy of advert	Appointm ent of services provider	Appoi ntme nt letter	-	-	Corp 22	-

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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Munici	em	Implom	Provi	Numbe	R00	R00	48	_	Conduct	Conduct	Signs	Conduct	Signed	Conduct	Ciana	Conduct	Signed	Corp	
pal	Res	Implem ent a	de	r of	KUU	KUU	40	-	48 sites	12 sites	Signe d	12 sites	weekly	12 sites	Signe d	12 sites	weekly	23	-
Transf	pon	differen	securi	weekly					visits on	visits to	weekl	visits to	site visits	visits to	weekl	visits to	site	25	
ormati	sive	tiated	ty	site					all	municipal	y site	municipal	reports	municipal	y site	municipal	visits		
on and	,	approa	servic	visits					municipal	building	visits	building		building	visits	building	reports		
Organi	acc	ch to	es for	conduct					buildings		report				report		. 5,50.13		
sationa	ount	municip	safety	ed.					(12 per		s				s				
1	able	al .	of						quarter)										

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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu			l Quarter	Third Qu		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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											verific		n		verific		verificat		
Б		<i>r</i>	. "								ation				ation		ion		
Develo	,	financia	staff																
pment	effe	l,	and munic																
	ctiv	plannin g and	ipal																
	e &	support	asset																
	effic	очрроп	s																
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	syst																		
	em																		
Munici	Res	Implem	Provi	Numbe	R550	R00	0	-	Install 3	Compilati	Appro	Advert	Copy of	Appointm	Appoi	-	-	Corp	-
pal	pon	ent a	de	r of turn	0.000				turn star	on and	ved	for the	advert	ent of	ntme			24	
Transf	sive	differen	securi	star	0				gates	approval	specif	supply		services	nt				
ormati	3100	tiated	ty	gates					with	of	icatio	installatio		provider	letter				
on and	,	approa	servic	with					finger	specificat	n	n of turn							
Organi	acc	ch to	es for	finger					readers	ion by		star							

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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
zationa	ount	municip	safety	readers					by march	MM		gates							
I	able	al	of	installe					2017 at										
Develo	,	financia	staff	d by					Civic										
pment	effe	l, 	and	March					Centre,										
	ctiv	plannin	munic	2017					cultural										
	e &	g and	ipal	(civic, cultural					Centre and										
	effic	support	asset s	Centre					traffic										
	ient		3	and					departme										
	loca			Traffic					nt										
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Munici	Res	Implem	Provi	Numbe	R550	R00	0	-	Install 25	Compilati	Appro	Advert	Copy of	Appointm	Appoi	-	-	Corp	-
pal	pon	ent a	de	r of	0.000				surveillan	on and	ved	for .	advert	ent of	ntme			25	
Transf	sive	differen	securi	surveill	0				ce	approval	specif	supply		services	nt				
ormati		tiated	ty	ance					cameras	of	icatio	and		provider	letter				

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Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
on and	,	approa	servic	camera					by March	specificat	n	installatio							
Organi	acc	ch to	es for	s					2017	ion by		n of							
sationa I Develo pment	ount able , effe ctiv e & effic ient loca l gov ern men t syst em	municip al financia I, plannin g and support	safety of staff and munic ipal asset s	installe d by march 2017						MM		surveillan ce cameras							

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	8			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
Munici	Res	Implem	Provi	Numbe	R00	R00	0	-	Install	Compilati	Appro	Advert	Copy of	Appointm	Appoi	-	-	Corp	-
pal	pon	ent a	de	r of					two	on and	ved	for	advert	ent of	ntme			26	
Transf	sive	differen	securi	office					alarm	approval	specif	supply		services	nt				
ormati		tiated	ty	building					systems	of	icatio	and		provider	letter				
on and	acc	approa	servic	s (at	specificat	n	installatio							
Organi		ch to	es for	cultural					Cultural	ion by		n of							
sationa	ount	municip	safety	centre					Centre &	MM		surveillan							
1	able	al	of	and					Library			ce							
Develo	,	financia	staff	library)					by March			cameras							
pment	effe	I,	and	provide					2017										
	ctiv	plannin	munic	d with															
	e &	g and	ipal	alarm															
	effic	support	asset	system															
	ient		S	by															
	loca			March															
				2017															
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	syst em																		
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pon sive , acc ount able , effe ctiv e & effic ient loca I	Implem ent a differen tiated approa ch to municip al financia I, plannin g and support	Provide security services for safety of staff and municipal assets	Numbe r of boom gates installe d (at Civic centre, Traffic Library and Cultural Centre) by March 2017	R50 000	R00	0	-	Install four boom gates (at Civic Centre, Traffic Library and Cultural Centre) by March 2017	Compilati on and approval of specificat ion by MM	Approved specification	Advert for supply and installatio n of Boom gates	Copy of advert	Appointm ent of services provider	Appoi ntme nt letter			Corp 27	
	gov																		

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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	men t syst em																		
Munici pal Transf ormati on and Organi zationa I Develo pment	Res pon sive , acc ount able , effe ctiv e & effic ient loca I	Implem ent a differen tiated approa ch to municip al financia I, plannin g and support	Provi de securi ty servic es for safety of staff and munic ipal asset s	Numbe r of existing surveill ance camera s maintai ned at five offices (Civic Centre, Technic al, Traffic, Library	R100 000.0 0	R00	0	-	Maintain five existing surveillan ce cameras at five offices (Civic Centre, Technical , Traffic, Library and Cultural Centre) by March	Compilati on and approval of specificat ion by MM	Appro ved specif icatio n	Advert for supply and installatio n of surveillan ce cameras	Copy of advert	Appointm ent of services provider	Appoi ntme nt letter	-		Corp 28	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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											verific		n		verific		verificat		
				and					2017		ation				ation		ion		
	gov			Cultural					2017										
	ern			Centre)															
	men			by															
	t			March															
	syst			2017															
	em			2017															
Munici	Res	Implem	Provi	Electro	R50	R00	0	-	Install	Compilati	Appro	Advert	Copy of	Appointm	Appoi	-	-	Corp	-
pal	pon	ent a	de	nic	000				one	on and	ved	for	advert	ent of	ntme			29	
Transf	sive	differen	securi	access					electronic	approval	specif	supply		services	nt				
ormati	0170	tiated	ty	control					access	of	icatio	and		provider	letter				
on and	,	approa	servic	door					control	specificat	n	installatio							
Organi	acc	ch to	es for	installe					door at	ion by		n of							
sationa	ount	municip	safety	d at					records	MM		surveillan							
1	able	al	of	Record					office by			ce							
Develo	,	financia	staff	s					March			cameras							
pment	effe	I,	and	Control					2017										
	ctiv	plannin	munic	Office															
	e &	g and	ipal	by															
	effic	support	asset	March															
	ient		S	2017															

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Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	loca I gov ern men t																		
Munici pal Transf ormati on and Organi zationa I Develo pment	Res pon sive , acc ount able , effe ctiv e & effic ient	Singles window of coordin ation	Facilit ate, co-ordin ate and mana ge cases	% of cases handle d quarterl y	R3 71 0 000 .00	R00	100	-	Handle hundred percent of cases quarterly	Handle 100% cases	Litigat ion regist er	Handle 100% cases	Litigation register	Handle 100% cases	Litigat ion regist er	Handle 100% cases	Litigatio n register	Corp 30	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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											ation				ation		ion		
	loca																		
	I																		
	gov																		
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	men																		
	t																		
Munici	Res	Singles	Revie	Numbe	R00	R00	0	-	Review	Review	Revie	Review	Reviewe	Review	Revie	Review	Review	Corp	-
pal Transf	pon	window of	w of By	r of By- Laws					twenty By-Laws	05 By- laws	wed by	05 By- laws	d by law	05 By- laws	wed by	05 By- laws	ed by- law	31	
ormati	sive	coordin	Laws	reviewe					by Laws	laws	law	laws		laws	law	laws	law		
on and	,	ation		r					2017										
Organi	acc			quarterl															
zationa	ount able			У															
Dovolo	abie																		
Develo pment	effe																		
Pilicit	ctiv																		
	e &																		
	effic																		
	ient																		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of verific	n	verificatio n	n	s of verific	n	of verificat		projects
											ation		"		ation		ion		
	loca																		
	I																		
	gov																		
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	t																		
Munici	Res	Singles	Draft	Numbe	R00	R00	40	-	Draft and	Draft 05	Contr	Draft 05	Contract	Draft 05	Contr	Draft 05	Contrac	Corp	-
pal	pon	window	and	r of					edit	contracts	act	contracts	register	contracts	act	contracts	t	32	
Transf	sive	of coordin	edit contr	contrac					twenty contracts		regist				regist		register		
ormati on and	,	ation	acts	ts drafted					Contracts		er				er				
Organi	acc	auo	uoto	and															
sationa	ount			edited															
1	able			quarterl															
Develo	,			У															
pment	effe																		
	ctiv																		
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	3			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	loca I gov ern men t																		
Good Gover nance and Public Partici pation	Res pon sive , acc ount able , effe ctiv e & effic ient	Singles window of coordin ation	Impro ve public partici pation in the munic ipality	Numbe r of public particip ation policies approv ed by May 2017	R00	R00	1		Develop one policy on public participati on and approved by May 2017	-	-	-	-		-	Develop ment and approval of one policy on public participati on by May 2017	Council resoluti on and approv ed policy	Corp 33	

Perfor C	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	ıarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
Good Formance and Public Partici pation and center and	Res pon sive	Singles window of coordin ation	Impro ve public partici pation in the munic ipality	Coordin ation of one public consult ation meetin g on annual report by 30 June 2017	R5 48 7 832 .00 (Ward comm ittee suppo rt vote)	R5 137 832. 00	1	-	Coordina te one public participati on on annual report by 30 June 2017	-	-	-	-	Coordina te one public participati on meeting on annual report	Notic e and atten dance regist er	-	-	Corp 34	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	3			Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
Good	loca I gov ern men t	Singles	Provi	Coordin	R5 48	R5	1	_	Coordina	-	ation	-	-	Coordina	ation Progr	-	ion	Corp	-
Gover nance and Public Partici pation	pon sive , acc ount able , effe ctiv e & effic ient	window of coordin ation	de munic ipal accou ntabili ty & stren gthen local demo cracy	ation of annual ward committ ee confere nce by April 2017	7 832 .00 (Ward comm ittee suppo rt vote)	137 832. 00			te one annual ward committe e conferen ce by April 2017					te one annual ward committe e conferen ce	amm e and atten dance regist er			35	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	3			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	loca I gov ern men t																		
Good Gover nance and Public Partici pation	Res pon sive , acc ount able , effe ctiv e & effic ient	Singles window of coordin ation	Provi de munic ipal accou ntabili ty & stren gthen local demo cracy	Coordin ation of one ward committ ee training worksh op	R00	R00	01	-	Coordina te one ward committe e training workshop by		-	-	-			Coordina te one ward committe e training workshop by end of April	Attenda nce register and progra mme	Corp 36	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	0			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	loca I gov ern men t																IOII		
Good Gover nance and Public Partici pation	Res pon sive , acc ount able , effe ctiv e & effic ient	Singles window of coordin ation	Provi de munic ipal accou ntabili ty & stren gthen local demo cracy	Coordin ation of three ward committ ee forums	R00	R00	3		Coordina te three ward committe e forums by	Coordina te one ward committe e forum	Atten dance regist er	Coordina te one ward committe e forum	Attendan ce register	Coordina te one ward committe e forum	Atten dance regist er	-	-	Corp 37	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio n	Mean s of	Projectio n	Means of verificatio	Projectio n	Mean s of	Projectio n	Means of	No:	inued
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											ation				ation		ion		
	loca																		
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	gov																		
	ern																		
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	t																		
Good	Res	Singles	Provi	Coordin	R00	R00	3	-	Coordina	Coordina	Atten	Coordina	Attendan	Coordina	Atten	Coordina	Attenda	Corp	-
Gover	pon	window	de	ation of					te 174 of	te two	dance	te two	ce	te two	dance	te two	nce	38	
nance	sive	of coordin	munic ipal	bi- monthly					bi- monthly	ward committe	regist er	ward committe	register	ward committe	regist er	ward committe	register		
Public	,	ation	accou	ward					ward	е		е		е	Ci	е			
Partici	acc		ntabili	committ					committe	meetings		meetings		meetings		meetings			
pation	ount		ty &	ee					е										
	able		stren	meetin					meetings										
	,		gthen	gs					quarterly										
	effe		local	quarterl															
	ctiv		demo	У															
	e &		cracy																
	effic																		
	ient																		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	3			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	loca I gov ern men t																		
Good Gover nance and Public Partici pation	Res pon sive , acc ount able , effe ctiv e & effic ient	Singles window of coordin ation	Provi de munic ipal accou ntabili ty & stren gthen local demo cracy	Coordin ation of 12 EXCO meetin g quarterl y	R00	R00	12	-	Coordina te 12 Exco meetings quarterly	Coordina te three EXCO meetings	Atten dance regist er and progr amm e	Coordina te three EXCO meetings	Attendan ce register and program me	Coordina te three EXCO meetings	Atten dance regist er and progr amm e	Coordina te three EXCO meetings	Attenda nce register and progra mme	Corp 39	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	3			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	loca I gov ern men t																		
Good Gover nance and Public Partici pation	Res pon sive , acc ount able , effe ctiv e & effic ient	Singles window of coordin ation	Provi de munic ipal accou ntabili ty & stren gthen local demo cracy	Coordin ation of six ordinar y Council meetin g	R00	R00	6		Coordina te six ordinary council meetings (Coordina te one ordinary council meeting	Coun cil Resol ution	Coordina te one ordinary council meeting	Council Resolutio n	Coordina te two ordinary council meeting	Coun cil Resol ution	Coordina te two ordinary council meeting	Council Resolut ion	Corp 40	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	3			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	loca I gov ern men t																		
Good Gover nance and Public Partici pation	Res pon sive , acc ount able , effe ctiv e & effic ient	Singles window of coordin ation	Provi de munic ipal accou ntabili ty & stren gthen local demo cracy	Numbe r of monthly portfoli o meetin gs coordin ated	R00	R00	12		coordina te 36 monthly portfolio meetings	Coordina te nine portfolio meetings	Atten dance regist er	Coordina te nine portfolio meetings	Attendan ce register	Coordina te nine portfolio meetings	Atten dance regist er	Coordina te nine portfolio meetings	Attenda nce register	Corp 41	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	loca I gov ern men t																		
Good Gover nance and Public Partici pation	Res pon sive , acc ount able , effe ctiv e & effic ient	Singles window of coordin ation	Provide effective & efficient support to MPAC	Coordin ation of MPAC public hearing by 30 March 2017	R307 400.0 0	R20 0 00 0.00	1	-	Coordina te one MPAC public hearing meeting by 30 March 2017	-	-	-	-	Coordina te one MPAC public hearing meeting	Notic e and atten dance regist er	-		Corp 42	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	ıarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	3			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	loca I gov ern men t																		
Good Gover nance and Public Partici pation	Res pon sive , acc ount able , effe ctiv e & effic ient	Singles window of coordin ation	Provi de effecti ve & efficie nt suppo rt to MPA C	Facilitat ion of oversig ht report on annual report submitt ed to council	R00	R00	1		Facilitatio n of one oversight report on annual report by March 2017		-		-	Facilitate approval of one oversight on Annual report by council on March 2016	Approved report and council resolution		-	Corp 43	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	ıarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio n	Mean s of	Projectio n	Means of verificatio	Projectio n	Mean s of	Projectio n	Means of	No:	inued
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Good	Res	Singles	Provi	Facilitat	R00	R00	0	-	Facilitatio	-	-	-	-	Facilitate	Appro	-	-	Corp	-
Gover	pon	window	de	ion of					n and					an	ved			44	
nance	sive	of 	effecti	adoptio					adoption					adoption	work				
and Public	,	coordin	ve &	n of MPAC					of one MPAC					of one MPAC	plan				
Public	acc	ation	efficie nt	annual					annual					annual	and counc				
pation	ount		suppo	work					work plan					work plan	il				
	able		rt to	plan by					by					by end of	resolu				
	,		MPA	end of					council					march	tion				
	effe		С	March					by end of					2017 by					
	ctiv			2017					March					council					
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	ient																		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	loca I gov ern men t																		
Good Gover nance	Res pons ive, acco unta ble, effec tive & effici ent Loca I gove rnm	Improv e municip al financia I & adminis trative capabili ty	Provi de prom pt respo nses	% of audit queries attende d & respon ded to on a quarterl y basis	R0.00	-	50 %		100% of appointe d services providers assessed quarterly	100% of the appointe d services providers assessed quarterly	Approved asses sment report er by accounting officer	100% of the appointe d services providers assessed quarterly	Approved assessm ent reporter by accountin g officer	100% of the appointe d services providers assessed quarterly	Approved asses sment report er by accounting officer	100% of the appointe d services providers assessed quarterly	Approv ed assess ment reporter by account ing officer	Corp 45	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	0			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	ent syst em																		
Good Gover	Res pons	Improv e	Provi de	% of risk	R0.00	-	70 %	-	100% of	100% of	Signe d	100% of	Signed report by	100% of risks	Signe d	100% of	Signed report	Corp 46	-
nance	ive,	municip al	prom pt	queries			,,		queries attended	queries	report	queries	accountin g officer	queries	report	queries	by account		
	unta ble,	financia	respo	d &					& responde	attended to on a	accou	attended to on a	gomooi	attended to on a	accou	attended to on a	ing		
	effec	adminis	nses	respon ded to					d to on a	quarterly	officer	quarterly		quarterly	officer	quarterly	onicei		
	tive &	trative capabili		on a quarterl					quarterly basis	basis		basis		basis		basis			
	effici ent	ty		y basis															
	Loca I																		
	gove rnm																		
	ent syst																		
	em																		

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
Good Gover nance	Res pons ive, acco unta ble, effec tive & effici ent Loca I gove rnm ent syst	Improv e municip al financia I & adminis trative capabili ty	Provi de prom pt respo nses	% of audit queries attende d & respon ded to on a quarterl y basis	R0.00	-	70 %	-	100% of audit queries attended & responde d to on a quarterly basis	100% of audit queries issued & attended to on a quarterly basis	Signe d report by accounting officer	100% of audit queries issued & attended to on a quarterly basis	Signed report by accountin g officer	100% of audit queries issued & attended to on a quarterly basis	Signe d report by accounting officer	100% of audit queries issued & attended to on a quarterly basis	Signed report by account ing officer	Corp 47	-
Good Gover nance	Res pons ive,	Improv e municip	Provi de prom	% of council resoluti	R0.00	-	90 %	-	100% of council resolutio	100% of council resolutio	Signe d report	100% of council resolutio	Signed report by accountin	100% of council resolutio	Signe d report	100% of council resolutio	Signed report by	Corp 48	-

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance	e			mance	Budg	d	е	Targe		Desiration		Desiration	M	Dustastia		Dool of the		cation	Discont
Area				Indicato	et	Bud		t		Projectio n	Mean s of	Projectio n	Means of verificatio	Projectio n	Mean s of	Projectio n	Means of	No:	inued
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	acco	al	pt	on					n	n	by	n	g officer	n	by	n	account		
	unta	financia	respo	queries					queries	queries	accou	queries		queries	accou	queries	ing		
	ble,	۱&	nses	attende					attended	issued &	nting	issued &		issued &	nting	issued &	officer		
	effec	adminis		d &					&	attended	officer	attended		attended	officer	attended			
	tive	trative		respon					responde	to on a		to on a		to on a		to on a			
	&	capabili		ded to					d to on a	quarterly		quarterly		quarterly		quarterly			
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Gover	pons	е	de	approv			%		approved	approved	erly	approved	trial	approved	erly	approved	ly trial	49	
nance	ive,	municip	prom	ed					budget	budget	trial	budget	balance	budget	trial	budget	balance		
	acco	al	pt	budget					spent on	spent on	balan	spent on	report	spent on	balan	spent on	report		
	unta	financia	respo	spent					а	а	се	а		а	ce	а			
	ble,	۱&	nses	on a					quarterly	quarterly	report	quarterly		quarterly	report	quarterly			

Key Perfor	Out	Output	Strate	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi	Comme nts on
mance	com		gy	mance	Budg	d	e	Targe	i aiy e t									cation	Discont
Area	е			Indicato	et	Bud	0	t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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Basic	Res	Improv	Wast	Numbe	R00	R00	12	-	12	Submissi	Сору	Submissi	Copy of	Submissi	Сору	Submissi	Copy of	Com	-
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е	sive	access	Repor	electro					waste	electronic	SAWI	electronic	Report	electronic	SAWI	electronic	Report		
Deliver		to	ting	nic					informati	waste	S	waste		waste	S	waste			
y and	acc	basic		waste					on data	informati	Repor	informati		informati	Repor	informati			
Infrastr		service		informa					submitte	on data	t	on data		on data	t	on data			
ucture	ount	s		tion					d to the	to SAW		to SAW		to SAW		to SAW			
Develo	able			reports					South	IS		IS		IS		IS			
pment	,			submitt					African										

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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	effe			ed to					Waste										
	ctiv			the					Informati										
	е			South					on										
	and			African					System										
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	ient			Informa															
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Basic	Res	Improv	Urban	Numbe	R5 50	R1.	856	Provi	8650	8560	Vehicl	8560	Vehicle	Provide	Vehicl	Provide	Vehicle	Com	-
Servic	pon	ed	waste 	r of	0 000	5	0	de		househol	e log	househol	log sheet	eight	e log	eight	log	02	
e	sive	access	collec	(Zones	.00	milli		eight		ds and	sheet	ds and	and	zones	sheet	zones	sheet		
Deliver	,	to	tion	or 		on		zones		business	and	business	weekly	with	and	with	and		
y and	acc	basic		units)				with		es 	weekl	es	collection	waste	weekl	waste	weekly		
Infrastr		service		househ				waste		received	У	received	schedule	collection	У	collection	collecti		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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											verific		n		verific		verificat		
											ation				ation		ion		
ucture	ount	s		olds,				collec		waste	collec	waste		per street	collec	per street	on		
Develo	able			busines				tion		collection	tion	collection		(once a	tion	(once a	schedul		
pment	,			ses and				per		services	sched	services		week)	sched	week)	е		
	effe			instituti				street			ule			within	ule	within			
	ctiv			ons				(once						Lebowak		Lebowak			
				provide				а						gomo		gomo			
	е .			d with				week)											
	and			weekly				within											
	effic			waste				Lebo											
	ient			collecti				wakg											
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Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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Basic	Res	Improv	Rural	Numbe	R100	R00	Fou	Provi	12000	Provide	Vehicl	Provide	Vehicle	Provide	Vehicl	Provide	Vehicle	Com	-
Servic	pon	ed	waste	r of	0.000		r (4)	de		12000	e log	12000	log sheet	four	e log	four	log	03	
е	sive	access	collec	househ	0		villa	four		househol	sheet	househol	and	villages	sheet	villages	sheet		
Deliver		to	tion	olds			ges	villag		d and	and	d and	weekly	with	and	with	and		
y and	acc	basic		and				es		business	weekl	business	collection	waste	weekl	waste	weekly		
Infrastr		service		busines				with		es	У	es	schedule	collection	У	collection	collecti		
ucture	ount	s		ses				waste		provided	collec	provided			collec		on		
Develo	able			provide				collec		with	tion	with			tion		schedul		
pment	,			d with				tion in		weekly	sched	weekly			sched		е		
	effe			weekly				rural		waste	ule	waste			ule				
	ctiv			waste				areas		collection		collection							
	е			collecti				on a		in 4		in 4							
	and			on in 4				weekl		villages		villages							
	effic			villages				У											
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	ı			Makwe				me,											
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	ŭ			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst ems			ela)				and Mathi bela)											
Basic Servic e Deliver y and Infrastr ucture Develo pment	Res pon sive , acc ount able , effe ctiv e and effic ient loca I	Improv ed access to basic service s	Exten sion of waste collec tion servic es to new areas	Provide waste collecti on service s to 8 new villages Mamao lo, Seleten g, Mogodi , Dithaba neng, Makuru ng,	R00	R00	0	0	Eight villages provided with weekly waste collection	Consultat ive meetings to be held with affected communi ties	Minut es of the meeti ngs and atten dance regist ers	Conduct househol d data verificatio n in eight villages	Verificati on report	Provide eight villages with waste collection	Vehicl e log sheet and weekl y collec tion sched ule	Provide eight villages with waste collection	Vehicle log sheet and weekly collecti on schedul e	Com 04	Project disconti nued. The depart ment is busy with full cost account ing to determi ne cost reflectiv e tariff. Busy with MOU

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	0			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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	gov			Moletla															betwee
	ern			ne,															n
	men			Makush															traditio
	t			waneng															nal
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	ems			Magatl e															ies and Municip
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Basic	Res	Improv	Wast	Numbe	R4	R00	12	_	Produce	Three	Mont	Three	Monthly	Three	Mont	Three	Monthly	Com	-
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е	· -	access	dispo	monthly	n				monthly	and	Oper	and	n and	and	Oper	and	on and		
Deliver	sive	to	sal	manag					reports	manage	ation	manage	Manage	manage	ation	manage	Manag		
y and	,	basic	infrast	ement					for	ment	and	ment	ment	ment	and	ment	ement		
Infrastr	acc	service	ructur	reports					operation	reports	Mana	reports	reports	reports	Mana	reports	reports		
ucture	ount	s	е	compile					and	compiled	geme	compiled		compiled	geme	compiled			
Develo	able			d on					manage		nt				nt				
pment	,			the					ment of		report				report				
	effe			operati					landfill		s				s				
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Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato	Budg et	d Bud	е	Targe t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation No:	Discont inued
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е	sive	access	ng	illegal	n				illegal	illegal	post			illegal	post				
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Infrastr		service	nt	cleaned					cleaned	cleaned	s of			cleaned	s of				
ucture	ount	s							Lebowak	in	the			in	the				
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Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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Deliver	,	to	ation	old 					recycling			bins .		househol	ter				
y and		basic	at	recyclin					bins to			procured		d					

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verification	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
Infrastr ucture Develo pment	acc ount able , effe ctiv e and effic ient loca I gov ern men t	service s	sourc e	g bins procure d and distribut ed in Lebowa kgomo Townsh ip					be procured and distribute d in Lebowak gomo township					recycling bins in Lebowak gomo Township					
	syst ems																		

Key Perfor	Out com	Output	Strate	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato	Budg et	d Bud	е	Targe t		Projectio	Mean	Projectio	Means of verificatio	Projectio	Mean s of	Projectio	Means	cation No:	Discont
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Servic	pon	entatio	sion	r of					Indigent	Collectio	Indige	Collectio	Indigent	on of	of a	on of	resoluti	08	
е	sive	n of	of	reviewe					Register	n and	nt	n and	Register	draft	public	draft	on and		
Deliver	Sive	commu	Free	d					reviewed	Capturin	Regis	Capturin		Indigent	notice	Indigent	а сору		
y and	,	nity	Basic	Indigen					annually	g of	ter	g of		Register		Register	of		
Infrastr	Acc	work	Servi	t						Indigent		Indigent		to		to	approv		
ucture	ount	progra	ces	Registe						forms		forms		Council		Council	ed		
Develo	able	mme		r										for		for	Indigen		
pment	,			annuall										adoption		approval	t		
	effe			у										and			Registe		
	ctiv													noting			r		
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	and																		
	effic																		
	ient																		
	loca																		
	ı																		
	gov																		
	ern																		
	men																		

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Perfor	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
s	t syst em																		
Econo mic s Develo pment A G G G G G G G G G G G G G G G G G G	Res pon sive , Acc ount able , effe ctiv e and effic ient loca	implem entatio n of commu nity work progra mme	Job creati on	Numbe r of EPWP job opportu nities created through Social and Environ ment and Culture Sectors by end of June	R1m (CDM grant) R250 000 (CDM grant) R1 29 5 000 EPW P grant) R1 43 1 740 (Own fundin g)	R00	491	Creat e 150 EPW P jobs throu gh social , enviro nmen tal and cultur al sector by	Create 500 EPWP jobs through social, environm ental and cultural sector by end of June 2017	105 for rural waste collection (R14317 40 Own funding) 127 for Environm ental Manage ment Projects and Social Sector projects	Signe d Contr acts by the benefi ciarie s and the Munic ipal Mana ger	- 50 for litter picking (R250 00 0 CDM grant) -100 for eradicati on of alien plants (R10000 00 CDM grant)	Signed Contracts by the beneficia ries and the Municipal Manager	-		118	Signed Contrac ts by the benefici aries and the Municip al Manag er	O9	The target was reduce d given the challen ges on the reinstat ement by court ruling.

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio n	Mean s of	Projectio n	Means of verificatio	Projectio n	Mean s of	Projectio n	Means of	No:	inued
				r		get					verific		n		verific		verificat		projects
											ation				ation		ion		
	gov							of		00									
	ern							June		(EPWP									
	men							2017		grant)									
	t																		
	syst																		
	em																		
Spatial	Sus	Actions	То	Numbe	R250	R00	0	-	20x	Procure	Сору	-	-	-	-	-	-	Com	-
Ration	tain	support	provid	r of	000				tents, 20	ment of	of							10	
ale	able	ive of	е	tents,					sleeping	20x	delive								
	Hu	the	relief	salvage					mats, 50	tents, 20	ry								
	man	human	mater	sheets,					blankets,	sleeping	note								
	Sett	settlem	ial to	lamps,					50 lamps	mats, 50									
	lem	ent	disast	sleepin					and 50	blankets,									
	ents	outcom e	er victim	g mats and					salvage sheets	50 lamps and 50									
	and		S	blanket					during 1st	salvage									
	Imp			procure					quarter	sheets									
	rove			d					•										
	men			during															
	t			1 st															
	`			quarter															

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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	3			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
Spatial Ration ale	qual ity of hou seh old life Sus tain able Hu man Sett lem ents and Imp rove men	Actions support ive of the human settlem ent outcom e	To ensur e public road safety	Numbe r of electro nic traffic fines manag ement system monitor ed on a quarterl y basis	R650 000	R00	1	1	Monitorin g of 1 electronic traffic fines manage ment system on a quarterly basis	Monthly fines record report	Monit oring of 1 electr onic traffic fines mana geme nt syste m	Monthly fines record report	Monitorin g of 1 electronic traffic fines manage ment system	Monthly fines record report	Monit oring of 1 electr onic traffic fines mana geme nt syste m	Monthly fines record report	Monthly fines record report	Com 11	-

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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	Quarter	Third Q		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio n	Mean s of	Projectio n	Means of verificatio	Projectio n	Mean s of	Projectio n	Means of	No:	inued
				r		get					verific		n		verific		verificat		projects
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	t																		
	qual																		
	ity																		
	of																		
	hou																		
	seh																		
	old																		
	life																		
Spatial	Sus	Actions	То	Numbe	R296	R00	16	-	Calibratio	-	-	-	-	-	-	Calibrate	Calibrat	Com	-
Ration	tain	support	ensur	r of	800		testi		n of							Vehicle	ion certifica	12	
ale	able	ive of the	e public	Vehicle Testing			ng devi		Vehicle Testing							Testing Station	te		
	Hu	human	road	Station			ces		Station							testing			
	man	settlem	safety	testing					testing							devices			
	Sett	ent		devices					devices							and			
	lem	outcom		and					and							equipme			
	ents	е		equipm					equipme							nt. brake			
	and			ent					nt during							roller			
	Imp			calibrat					4 th							tester,			
	rove			ed					quarter							Hydraulic			

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
											ation				ation		ion		
	men			during												jack,			
	t			4 th												Wheel			
	qual			quarter												alignmen			
	ity															t			
	of															,Kingpin,			
	hou															fifth			
	seh															wheel			
	old															gauges,			
	life															tyre tread depth			
	IIIC															gauge,			
																Viener			
																gauge,			
																meter			
																measurin			
																g tapes 5			
																and 30			
																meter			
																,Crow-			
																bar,			
																plump			

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	B			Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
											ation		"		ation		ion		
																line, inspectio n lamp, straight edge, Head lamp aim checking device/sc reen, Wheel mass meter, play detector. Vehicle height gauge			
Spatial	Sus	Actions	То	Numbe	R240	R00	10	-	Servicing	Servicing	Mont	Servicing	Monthly	Servicing	Mont	Servicing	Monthly	Com	-
Ration	tain	support	ensur	r of	000		com		and	and	hly	and	Service	and	hly	and	Service	13	
ale	able	ive of	е	comput			pute		maintena	maintena	Servi	maintena	and	maintena	Servi	maintena	and		

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato	Budg et	d Bud	е	Targe t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation No:	Discont inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	Hu	the	public	erized			rize		nce of 10	nce of 10	ce	nce of 10	Maintena	nce of 10	ce	nce of 10	Mainte		
	man	human	road	learner			d		computer	computer	and	computer	nce	computer	and	computer	nance		
	Sett	settlem	safety	S			lear		ized	ized	Maint	ized	invoice	ized	Maint	ized	invoice		
	lem	ent		license			ners		learners	learners	enanc	learners		learners	enanc	learners			
	ents	outcom		testing			lice		license	license	е	license		license	e	license			
	and	е		system 			nse		testing	testing	invoic	testing		testing	invoic	testing			
	lmp			monitor			testi		system	system	е	system		system	е	system			
	rove			ed			ng		and	and		and		and		and			
				service			syst		generator	generator		generator		generator		generator			
	men			d and maintai			em and												
	t			ned			gen												
	qual			Tied			erat												
	ity						or												
	of						O.												
	hou																		
	seh																		
	old																		
	life																		
Spatial	Sus	Actions	Envir	Numbe	R30	R00	2	-	Conduct	Conduct	Envir	Conduct	Environm	Conduct	Envir	Conduct	Environ	Com	-
Ration	tain	support	onme	r of	000				4	1	onme	1	ental	1	onme	1	mental	14	

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
ale	able	ive of	ntal	environ					environm	environm	ntal	environm	Complian	environm	ntal	environm	Compli		
	Hu	the	compl	mental					ental	ental	Comp	ental	ce	ental	Comp	ental	ance		
	man	human	iance	complia					complian	complian	liance	complian	Inspectio	complian	liance	complian	Inspecti		
	Sett	settlem	and	nce					се	ce	Inspe	ce	n Report	ce	Inspe	ce	on		
	lem	ent	enfor	inspecti					inspectio	inspectio	ction	inspectio		inspectio	ction	inspectio	Report		
	ents	outcom	ceme	ons					ns on a	n	Repor	n		n	Repor	n			
		е	nt	conduct					quarterly		t				t				
	and			ed on a					basis										
	Imp			quarterl															
	rove			y basis															
	men																		
	t																		
	qual																		
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	of																		
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	seh																		
	old																		
	life																		

Key Perfor	Out com	Output	Strate	Key Perfor	Appro	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato r	Budg et	d Bud get	е	Targe t		Projectio n	Mean s of	Projectio n	Means of verificatio	Projectio n	Mean s of	Projectio n	Means	cation No:	Discont inued projects
											verific ation		n		verific ation		verificat ion		
Spatial	Sus	Actions	Envir	Numbe	R30	R00	2	-	Conduct	Conduct	enviro	Conduct	environm	Conduct	enviro	Conduct	environ	Com	-
Ration	tain	support	onme	r of	000				4	1	nmen	1	ental	1	nmen	1	mental	15	
ale	able	ive of	ntal	environ					environm	environm	tal	environm	awarene	environm	tal	environm	awaren		
	Hu	the	Capa	mental					ental	ental	aware	ental	SS	ental	aware	ental	ess		
	man	human settlem	city Buildi	awaren ess					awarene	awarene	ness	awarene	campaig n	awarene ss	ness	awarene	campai		
	Sett	ent	ng	campai					campaig	campaig	camp aign	campaig	Attendan	campaig	aign	campaig	gn Attenda		
	lem	outcom	l lig	gns					ns on a	n	Atten	n	ce	n	Atten	n	nce		
	ents	е		held on					quarterly		dance		Register		dance		Registe		
	and			а					basis		Regis				Regis		r		
	Imp			quarterl							ter				ter				
	rove			y basis															
	men																		
	t																		
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	Quarter	Third Q	uarter	Fourth	Quarter	File/ Verifi cation	Comme nts on Discont
Area	Е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	life																		
Spatial Ration ale	Sus tain able Hu man Sett lem ents and Imp rove men t qual ity of	Actions support ive of the human settlem ent outcom e	To impro ve acces s to recre ationa I faciliti es	Numbe r of chairs, tables and pulpit purcha sed for civic hall during 2nd quarter	R550 000	R00	1 50 0 chai rs, 30 tabl es	and tables and 1 pulpit purch ased durin quart er	chairs and tables and 1 pulpit purchase d during 2nd quarter	-		Procure ment of chairs, tables and 1 pulpit in the civic hall	Copy of delivery note			Procure ment of chairs, tables and 1 pulpit in the civic hall	Copy of delivery note	Com 16	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	seh old life																		
Spatial Ration ale	Sus tain able Hu man Sett lem ents and Imp rove men t qual ity of	Actions support ive of the human settlem ent outcom e	To prom ote and encou rage mass partici pation in sporti ng activit ies	Numbe r of sports tourna ment held annuall y	R100 000	R00	1	-	Host one annual sports tourname nt during the third quarter		-			Host one mayor's tourname nt within the municipal ity	Tourn amen t report			Com 17	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	hou seh old life																		
Spatial Ration ale	Sus tain able Hu man Sett lem ents and Imp rove men t qual ity	Actions support ive of the human settlem ent outcom e	To prom ote arts and cultur al activit ies	Numbe r of music and cultural festival held annuall y	R300 000	R00	0	Host one annu al music and cultur al festiv al in Lebo wakg omo durin g fourth quart	Host one annual music and cultural festival in Lebowak gomo during third quarter				-	Host one music and cultural festival in Lebowak gomo Stadium	Festiv al report	Host one music and cultural festival in Lebowak gomo Stadium	Festival report	Com 18	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	of hou seh old life							er											
Spatial Ration ale	Sus tain able Hu man Sett lem ents and Imp rove men t qual	Actions support ive of the human settlem ent outcom e	To provid e for geogr aphic al namin g of street s and other struct ures within the	Numbe r of geogra phical naming committ ee and public consult ative meetin gs held on a quarterl y basis	R00	R00	0	-	4 geograph ical naming committe e and 4 cluster based consultati ve meetings held on a quarterly basis	1 geograph ical naming committe e and 1 cluster based consultati ve meetings held on a quarterly basis	Minut es and atten dance regist ers	1 geograph ical naming committe e and 1 cluster based consultati ve meetings held on a quarterly basis	Minutes and attendan ce registers	1 geograph ical naming committe e and 1 cluster based consultati ve meetings held on a quarterly basis	Minut es and atten dance regist ers	1 geograph ical naming committe e and 1 cluster based held on a quarterly basis	Minutes and attenda nce register s	Com 19	Target disconti nued. The indicato r is currentl y facilitat ed by plannin g and LED depart ment

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
Cood	ity of hou seh old life	Improv	ipality	0/ of	P0 00		F0		100% of	100% of	ation	100% of	Approved	100% of	ation	400% of	Approve	Com	
Good Gover nance	Res pons ive, acco unta ble, effec tive & effici ent Loca I gove rnm	Improv e municip al financia I & adminis trative capabili ty	Provi de prom pt respo nses	% of audit queries attende d & respon ded to on a quarterl y basis	R0.00	-	50 %		100% of appointe d services providers assessed quarterly	100% of the appointe d services providers assessed quarterly	Approved asses sment report er by accou nting officer	100% of the appointe d services providers assessed quarterly	Approved assessm ent reporter by accountin g officer	100% of the appointe d services providers assessed quarterly	Approved asses sment report er by accounting officer	100% of the appointe d services providers assessed quarterly	Approv ed assess ment reporter by account ing officer	20	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	ent syst em																		
Good Gover	Res pons	Improv e	Provi de	% of risk	R0.00	-	70 %	-	100% of risk	100% of risks	Signe d	100% of risks	Signed report by	100% of risks	Signe d	100% of risks	Signed report	Com 21	-
nance	ive, acco unta	municip al financia	prom pt	queries attende d &					queries attended &	queries issued & attended	by	queries issued & attended	accountin g officer	queries issued & attended	by	queries issued & attended	by account ing		
	ble,	I & adminis	respo nses	respon ded to					responde	to on a	accou nting officer	to on a		to on a	nting officer	to on a	officer		
	tive &	trative capabili		on a quarterl					quarterly basis	basis		basis		basis		basis			
	effici ent	ty		y basis															
	Loca I gove																		
	rnm																		
	syst em																		

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance	e		3,	mance	Budg	d	е	Targe		5	T	5	.	5	Ι.,	.	T.,	cation	Discont
Area				Indicato	et	Bud		t		Projectio	Mean s of	Projectio	Means of verificatio	Projectio	Mean s of	Projectio n	Means of	No:	inued
				r		get				n	verific	n	n	n	verific	"	verificat		projects
											ation				ation		ion		
Good	Res	Improv	Provi	% of	R0.00	-	70	-	100% of	100% of	Signe	100% of	Signed	100% of	Signe	100% of	Signed	Com	-
Gover	pons	е	de	audit			%		audit	audit	d	audit	report by	audit	d	audit	report	22	
nance	ive,	municip	prom	queries					queries	queries	report	queries	accountin	queries	report	queries	by		
	acco	al	pt	attende					attended	issued &	by	issued &	g officer	issued &	by	issued &	account		
	unta	financia	respo	d &					&	attended	accou	attended		attended	accou	attended	ing		
	ble,	1&	nses	respon					responde	to on a	nting	to on a		to on a	nting	to on a	officer		
	effec	adminis		ded to					d to on a	quarterly	officer	quarterly		quarterly	officer	quarterly			
	tive	trative		on a					quarterly	basis		basis		basis		basis			
	&	capabili		quarterl					basis										
	effici	ty		y basis															
	ent																		
	Loca																		
	I																		
	gove																		
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	ent																		
	syst																		
	em																		
Good	Res	Improv	Provi	% of	R0.00	-	90	-	100% of	100% of	Signe	100% of	Signed	100% of	Signe	100% of	Signed	Com	-
Gover	pons	е	de	council			%		council	council	d	council	report by	council	d	council	report	23	
nance	ive,	municip	prom	resoluti					resolutio	resolutio	report	resolutio	accountin	resolutio	report	resolutio	by		

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance	е			mance	Budg	d	е	Targe		Drojectic	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation	Discont
Area				Indicato	et	Bud		t		Projectio n	s of	n	verificatio	n	s of	n	of	No:	inued
				r		get					verific		n		verific		verificat		projects
											ation				ation		ion		
	acco	al	pt	on					n	n	by	n	g officer	n	by	n	account		
	unta	financia	respo	queries					queries	queries	accou	queries		queries	accou	queries	ing		
	ble,	۱&	nses	attende					attended	issued &	nting	issued &		issued &	nting	issued &	officer		
	effec	adminis		d &					&	attended	officer	attended		attended	officer	attended			
	tive	trative		respon					responde	to on a		to on a		to on a		to on a			
	&	capabili		ded to					d to on a	quarterly		quarterly		quarterly		quarterly			
	effici	ty		on a					quarterly	basis		basis		basis		basis			
	ent			quarterl					basis										
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Gover	pons	е	de	approv			%		approved	approved	erly	approved	trial	approved	erly	approved	ly trial	24	
nance	ive,	municip	prom	ed					budget	budget	trial	budget	balance	budget	trial	budget	balance		
	acco	al	pt	budget					spent on	spent on	balan	spent on	report	spent on	balan	spent on	report		
	unta	financia	respo	spent					а	а	ce	а		а	ce	а			
	ble,	۱&	nses	on a					quarterly	quarterly	report	quarterly		quarterly	report	quarterly			

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Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	ıarter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato r	Budg et	d Bud get	е	Targe t		Projectio n	Mean s of	Projectio n	Means of verificatio	Projectio n	Mean s of	Projectio n	Means of	cation No:	Discont inued projects
											verific		n		verific		verificat		
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	effec	adminis		quarterl					basis	basis		basis		basis		basis			
	tive	trative		y basis															
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Financi	Res	Admini	To	Mscoa	R00	R00	1	-	Approve	-	-	-	-	2016/17	Coun	2017/18	Council	B+T	-
al	pon	strative	compi	Annual					one					adjustme	cil	Approved	resoluti	01	
Viabilit	sive	and	le a	budget					Mscoa					nt	resolu	Budget	on on		
y and	,	financia	perfor	prepare					budget by May					budget. 2017/18	tion	by May 2017	the		
Manag	acc	capabili	manc	d and submitt					ру мау 2017					2017/18 Draft	on the	2017	Approv ed		
ement	ount	ty	e based	ed to					2017					Budget	Appro		2017/1		
	able	Ly	budg	council										budget by March	ved		8		
	,		et	by May										2017	adjust		Approv		

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Revis	Annual	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/	Comme
Perfor	com		gy	Perfor	ved	uste	elin	ed	Target									Verifi	nts on
mance	е			mance Indicato	Budg et	d Bud	е	Targe t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation No:	Discont inued
Area				r	eı	get		١		n	s of	n	verificatio	n	s of	n	of	INO.	projects
				'		gei					verific		n		verific		verificat		projects
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	ctiv		d to												budg		Budget		
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	effic		and												2017/				
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al	pon	strative	revie	r of	1.00	1100			Related					2017/18	cil	Approved	resoluti	02	
Viabilit		and	w	budget					policies					Budget	resolu	Budget	on on	V _	
y and	sive	financia	budg	related					reviewed					Related	tion	Related	the 8		
Manag	,	1	et	policies					and					Policies	on	Policies	Approv		
ement	acc	capabili	relate	reviewe					submitte					by Mar	the 8	by May	ed		
	ount	ty	d	d and					d to					2017	Table	2017	Budget		
	able		polici	submitt					council						d		Related		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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											ation				ation		ion		
	,		es	ed to					for						Budg		Policies		
	effe			council					approval						et				
	ctiv			by May					by May						Relat				
	е			2017					2017						ed				
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	ı																		
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Financi	Res	Admini	Monit	Numbe	R00	R00	12	-	Compile	3	Proof	3	Proof of	3	Proof	3	Proof of	B+T	-
al	pon	strative	or	r of					12	Monthly	of	Monthly	submissi	Monthly	of	Monthly	submis	03	
Viabilit	sive	and	financ	monthly					reports	section	submi	section	on to	section	submi	section	sion to		
y and	,	financia	ial	financia					on	71	ssion	71	CoGSTA	71	ssion	71	CoGST		
Manag	acc	1	perfor	1					monthly	reports	to	reports	Public	reports	to	reports	Α		
ement		capabili	manc	reports					financial	submitte	CoGS	submitte	Works,	submitte	CoGS	submitte	Public		
	ount	ty	e of	compile					and	d to the	TA	d to the	and	d to the	TA	d to the	Works,		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu			Quarter	Third Q		Fourth (File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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	abla		the	d and					make	Mayor,	Public	Mayor,	publicatio	Mayor,	Public	Mayor,	and		
	able		institu	submitt					submissi	Council,	Work	Council,	n on the	Council,	Work	Council,	publicat		
	,		tion	ed to					on on a	National	s, and	National	web-site	National	s, and	National	ion on		
	effe		tion	Mayor,					quarterly	and	public	and	and	and	public	and	the		
	ctiv			Council					basis to	Provincia	ation	Provincia	Council	Provincia	ation	Provincia	web-		
	е								relevant	1	on	1	Resolutio	1	on	1	site and		
	and			Treasur					stakehold	Treasury	the	Treasury	n	Treasury	the	Treasury	Council		
	effic			y,					ers		web-				web-		Resolut		
	ient			Public							site				site		ion		
	loca			Works,							and				and				
	1			CoGHT							Coun				Coun				
	gov			Α,							cil				cil				
	ern			FMG							Resol				Resol				
	men			and							ution				ution				
	t			MSIG															
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Financi	Res	Admini	То	Implem	R1	R00	0	-	Mscoa	Appoint	Appoi	Reportin	Reports	Reportin	Repor	Reportin	Reports	B+T	-
al	pon	strative	ensur	entatio	400				project	project	ntme	g of		g of	ts	g of		04	
Viabilit	sive	and	е	n of	.00				plan	team,	nt	milestone		milestone		milestone			
y and	,	financia	compl	Mscoa					impleme	develop	letters	achieved		achieved		achieved			
Manag	acc	I	iance	project					nted	ment of	,	as per		as per		as per			

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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ement	ount	capabili	to	plan					during	Mscoa	terms	project		project		project			
	able	ty	Msco						fourth	strategy,	of	plan,		plan,		plan,			
	,		а						quarter	Revise	refere	updating		updating		updating			
	effe		regul							steering	nce,	Mscoa		Mscoa		Mscoa			
	ctiv		ation							committe	strate	risk		risk		risk			
										e and	gy	register		register		register			
	е									develop	and	quarterly		quarterly		quarterly			
	and									terms of	tabled								
	effic									reference	revise								
	ient									for the	d								
	loca									project	projec								
	I									team.	t plan								
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	ern									of									
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Financi	Res	Admini	То	Annual	R00	R00	0	-	Compile	Compilati	Signe	-	-	-	-	-	-	B+T	-
al	pon	strative	compi	Financi					and	on of a	d							05	
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y and		financia	annu	Statem					one	Complian	Р								

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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Manag	acc	I	al	ents					annual	t Annual	compl								
ement	ount	capabili	financ	compile					financial	Financial	iant								
	able	ty	ial	d and					statemen	Statemen	Annu								
	,		state	submitt					ts to	ts and	al								
	effe		ments	ed to					stakehold	submissi	Finan								
	ctiv			stakeho					ers by	on to AG,	cial								
	е			lders by					August	Provincia	State								
	and			August					2016	I and	ments								
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al	pon	strative	compi	complia					one	on of	d							06	
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y and	Sive	financia	GRA	asset					complian	Complian	Р								

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu			l Quarter	Third Qu		Fourth (File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
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			_								ation				ation		ion		
Manag	,	1	Ρ .	register					ce asset	t Asset	Comp								
ement	acc	capabili	compl	compile					register	Register	liant								
	ount	ty	iant	d by					during		Asset								
	able		fixed	August					the 1st		Regis								
	,		asset	2016					quarter		ter								
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Financi	Res	Admini	То	Percent	R00	R00	99,9	-	100% of	100% (Paym	100% (Payment	100% (Paym	100% (Payme	B+T	-
al	pon	strative	pay	age of			3%		creditors	All	ent	All	vouchers	All	ent	All	nt	07	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	E			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
Viabilit	sive	and	credit	creditor					paid	received	vouch	received		received	vouch	received	vouche		
y and	,	financia	ors	s paid					within 30	invoices	ers	invoices	Bank	invoices	ers	invoices	rs		
Manag	acc	1	within	within					days	paid		paid	statemen	paid		paid			
ement	ount	capabili	30	30 days						within 30	Bank	within 30	t	within 30	Bank	within 30	Bank		
	able	ty	days							days	state	days		days	state	days	statem		
	abic		upon							upon	ment	upon		upon	ment	upon	ent		
	,		receip							receipts		receipts		receipts		receipts			
	effe		t of							of such		of such		of such		of such			
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Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
Financi	Res	Admini	То	Numbe	R00	R00	12	-	Compile	3	Coun	3	Council	3	Coun	3	Council	B+T	-
al	pon	strative	compi	r of					12	Monthly	cil	Monthly	resolutio	Monthly	cil	Monthly	resoluti	08	
Viabilit	sive	and	le	monthly					reports	section	resolu	section	ns	section	resolu	section	ons		
y and		financia	mont	expendi					on	66	tions	66		66	tions	66			
Manag	acc	I	hly	ture					monthly	reports		reports		reports		reports			
ement		capabili	sectio	reports					expendit	submitte		submitte		submitte		submitte			
	ount	ty	n 66	submitt					ure and	d to		d to		d to		d to			
	able		report	ed to					make	council		council		council		council			
	,		S	council					submissi										
	effe			on a					on to										
	ctiv			quarterl					Council										
	е			y basis					(three										
	and								reports										
	effic								per										
	ient								quarter)										
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	D			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t																		
Financi al Viabilit y and Manag ement	Res pon sive , acc ount able , effe ctiv e and effic ient loca I gov	Admini strative and financia I capabili ty	To increa se reven ue collec tion rate	percent age revenu e collecti on rate by end of June 2017	R00	R00	0	-	Collect 25% of revenue quarterly (25% per quarter)	25% of billed revenue	Mont hly billing report s and the paym ent report	25% of billed revenue	Monthly billing reports and the payment report	25% of billed revenue	Mont hly billing report s and the paym ent report	25% of billed revenue	Monthly billing reports and the payme nt report	B+T 09	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	C			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	ern men t																		
Financi al Viabilit y and Manag ement	Res pon sive , acc ount able , effe ctiv e and effic ient loca I	Admini strative and financia I capabili ty	To imple ment prope rty rates policy	Numbe r of monthly reconcil iations betwee n valuatio n roll and billing compile d	R00	R00	0	-	Compile 12 monthly reconcilia tion between valuation roll and billing (three per quarter)	3 Monthly reconcilia tion between the valuation roll and billing system compiled	Signe d Mont hly Reco nciliat ions report s betwe en valuat ion roll and billing	3 Monthly reconcilia tion between the valuation roll and billing system compiled	Monthly Reconcili ations between valuation roll and billing	3 Monthly reconcilia tion between the valuation roll and billing system compiled	Mont hly Reco nciliat ions betwe en valuat ion roll and billing	3 Monthly reconcilia tion between the valuation roll and billing system compiled	Monthly Reconc iliations betwee n valuatio n roll and billing	B+T 10	

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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	gov ern men t																		
Financi al Viabilit y and Manag ement	Res pon sive , acc ount able , effe ctiv e and effic ient loca	Admini strative and financia I capabili ty	Comp ilation of munic ipal procu reme nt plan	2016/1 7 procure ment plan compile d	R00	R00	0		Compile one procurem ent plan during 4 th quarter		-		-	-	-	Compilati on of the 2017/18 Procure ment Plan to be submitte d to Provincia I Treasury	Signed 2017/1 8 Procure ment Plan and Proof of submis sion to provinci al Treasur y	B+T 11	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu		Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	gov ern men t																		
Financi al Viabilit y and Manag ement	Res pon sive , acc ount able , effe ctiv e and effic ient	Admini strative and financia I capabili ty	Imple ment ation of munic ipal procu reme nt plan, SCM policy and regul ations	Numbe r of monthly SCM reports compile d and submitt ed to council	R00	R00	0		Compile 16 reports on SCM (three per quarter)	Monthly SCM reports compiled and submitte d to council	Coun cil resolu tion on Mont hly SCM Repor ts compi led and submi tted to	Monthly SCM reports compiled and submitte d to council	Council resolutio n on Monthly SCM Reports compiled and submitte d to council	Monthly SCM reports compiled and submitte d to council	Coun cil resolu tion on Mont hly SCM Repor ts compi led and submi tted to	Monthly SCM reports compiled and submitte d to council	Council resoluti on on Monthly SCM Reports compile d and submitt ed to council	B+T 12	

Key Perfor mance	Out com	Output	Strate	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	ıarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
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al	pon	strative	condu	worksh					one					one	SCM			13	
Viabilit	sive	and	ct	op with					workshop					workshop	works				
y and		financia	SCM	service					on SCM					on SCM	hop				
Manag	acc	1	works	provide					processe					process	with				
ement		capabili	hop	rs by					s to the						servic				
	ount	ty	with	June					services						е				
	able		servic	2017					providers						provid				
	,		е						during 3 rd						ers				
	effe		provid						quarter										
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	and																		
	effic																		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	C			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	ient loca l gov ern men t																		
Good Gover nance	Res pons ive, acco unta ble, effec tive & effici ent Loca I gove	Improv e municip al financia I & adminis trative capabili ty	Provi de prom pt respo nses	% of audit queries attende d & respon ded to on a quarterl y basis	R0.00	-	50 %	-	100% of appointe d services providers assessed quarterly	100% of the appointe d services providers assessed quarterly	Approved asses sment report er by accounting officer	100% of the appointe d services providers assessed quarterly	Approved assessm ent reporter by accountin g officer	100% of the appointe d services providers assessed quarterly	Approved asses sment report er by accounting officer	100% of the appointe d services providers assessed quarterly	Approv ed assess ment reporter by account ing officer	B+T 14	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	3			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	rnm ent syst em																		
Good Gover nance	Res pons ive, acco unta ble, effec tive & effici ent Loca I gove rnm	Improv e municip al financia I & adminis trative capabili ty	Provi de prom pt respo nses	% of risk queries attende d & respon ded to on a quarterl y basis	R0.00		70 %	-	100% of risk queries attended & responde d to on a quarterly basis	100% of risks queries issued & attended to on a quarterly basis	Signe d report by accounting officer	100% of risks queries issued & attended to on a quarterly basis	Signed report by accountin g officer	100% of risks queries issued & attended to on a quarterly basis	Signe d report by accou nting officer	100% of risks queries issued & attended to on a quarterly basis	Signed report by account ing officer	B+T 15	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	em																		
Good Gover	Res	Improv e	Provi de	% of audit	R0.00	-	70 %	-	100% of	100% of	Signe d	100% of	Signed report by	100% of	Signe d	100% of	Signed report	B+T 16	-
nance	ive,	municip	prom	queries					queries	queries	report	queries	accountin	queries	report	queries	by		
	acco unta	al financia	pt respo	attende d &					attended &	issued & attended	by accou	issued & attended	g officer	issued & attended	by accou	issued & attended	account		
	ble,	1&	nses	respon					responde	to on a	nting	to on a		to on a	nting	to on a	officer		
	effec tive	adminis trative		ded to on a					d to on a quarterly	quarterly basis	officer	quarterly basis		quarterly basis	officer	quarterly basis			
	& effici	capabili ty		quarterl y basis					basis										
	ent Loca																		
	1																		
	gove																		
	ent																		
	syst em																		

Key Perfor	Out	Output	Strate	Key	Appro	Adj	Bas	Revis ed	Annual	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme
mance	com		gy	Perfor mance	ved Budg	uste d	elin e	Targe	Target									cation	nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
Good	Res	Improv	Provi	% of	R0.00	-	90	-	100% of	100% of	Signe	100% of	Signed	100% of	Signe	100% of	Signed	B+T	-
Gover	pons	е	de	council			%		council	council	d	council	report by	council	d	council	report	17	
nance	ive,	municip	prom	resoluti					resolutio	resolutio	report	resolutio	accountin	resolutio	report	resolutio	by		
	acco	al	pt	on					n	n	by	n	g officer	n	by	n	account		
	unta	financia	respo	queries					queries	queries	accou	queries		queries	accou	queries	ing		
	ble,	1&	nses	attende					attended	issued &	nting	issued &		issued &	nting	issued &	officer		
	effec	adminis		d &					&	attended	officer	attended		attended	officer	attended			
	tive	trative		respon					responde	to on a		to on a		to on a		to on a			
	&	capabili		ded to					d to on a	quarterly		quarterly		quarterly		quarterly			
	effici	ty		on a					quarterly	basis		basis		basis		basis			
	ent			quarterl					basis										
	Loca			y basis															
	1																		
	gove																		
	rnm																		
	ent																		
	syst																		
	em																		
Good	Res	Improv	Provi	% of	R0.00	-	50	-	% of	100% of	Quart	100% of	Quarterly	100% of	Quart	100% of	Quarter	B+T	-
Gover	pons	е	de	approv			%		approved	approved	erly	approved	trial	approved	erly	approved	ly trial	18	
nance	ive,	municip	prom	ed					budget	budget	trial	budget	balance	budget	trial	budget	balance		

Key Perfor	Out	Output	Strate	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
mance Area	е			Indicato	et	Bud	6	t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of verific	n	verificatio	n	s of verific	n	of verificat		projects
											ation		n		ation		ion		
	acco	al	pt	budget					spent on	spent on	balan	spent on	report	spent on	balan	spent on	report		
	unta	financia	respo	spent					a	a	ce	a		a	ce	a			
	ble,	۱&	nses	on a					quarterly	quarterly	report	quarterly		quarterly	report	quarterly			
	effec	adminis		quarterl					basis	basis		basis		basis		basis			
	tive	trative		y basis															
	&	capabili																	
	effici	ty																	
	ent																		
	Loca																		
	1																		
	gove																		
	rnm																		
	ent																		
	syst																		
	em																		
Good	Res	Improv	Provi	Numbe	R500	R30	5	-	4 x Audit	Develop	1 X	Develop	1 X Audit	Develop	1 X	Develop	1 X	MM0	-
govern	pon	е	de	r of	000.0	000	Aud		Committe	1 X Audit	Audit	1 X Audit	Committe	1 X Audit	Audit	1 X Audit	Audit	1	
ance	sive	municip	Admi	Audit	0	.00	it		e	Committe	Com	Committe	e report	Committe	Com	Committe	Commit		
and	,	al	nistrat	Commit	Audit	Aud	Co		Quarterly	e	mittee	e	and	e	mittee	e	tee		
public	acc	financia	ive	tee	comm	it	mmi		reports	quarterly	report	quarterly	Council	quarterly	report	quarterly	report		
particip	ount	I and	suppo	Quarter	ittee	com	ttee		submitte	report	and	report	resolutio	report	and	report	and		

Key Perfor mance	Out	Output	Strate	Key Perfor mance	Appro ved Budg	Adj uste	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
ation	able	Admini	rt to	reports	expen	mitt	rep		d to	and	Coun	and	n	and	Coun	and	Council		
	,	strative	Audit	submitt	ses &	ee	orts		Council	submit to	cil	submit to		submit to	cil	submit to	resoluti		
	effe	capabili	Com	ed to	R112	exp	sub		(one per	Council	resolu	Council		Council	resolu	Council	on		
	ctiv	ty	mittee	Council	148.0	ens	mitt		quarter)		tion				tion				
	е				0	es	ed												
	and				(Inter	&	to												
	effic				nal	(R3	Cou ncil												
	ient				audit servic	000.	TICII												
	Loc				es)	000.													
	al				(00)	(Int													
	Gov					ern													
	ern					al													
						audi													
	men					t													
	t					serv													
	syst					ices													
	ems)													
Good	Res	Improv	Provi	Numbe	R00	R00	8	-	8 Internal	Develop	2 x	Develop	2 x	Develop	2 x	Develop	2 x	MM0	-
govern	pon	е	de	r of			Inte		Audit	2 x	Intern	2 x	Internal	2 x	Intern	2 x	Internal	2	
ance	sive	municip	Intern	quarterl			rnal		reports	Internal	al	Internal	Audit	Internal	al	Internal	Audit		

Key Perfor	Out com	Output	Strate	Key Perfor	Appro	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato	Budg et	d Bud	е	Targe t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation No:	Discont inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
and	,	al	al	У			Aud		submitte	Audit	Audit	Audit	Reports	Audit	Audit	Audit	Reports		
public	acc	financia	Audit	Internal			it		d to Audit	reports	Repor	reports	and	reports	Repor	reports	and		
particip	ount	I and	Servi	Audit			rep		Committe	and	ts and	and	Minutes	and	ts and	and	Minutes		
ation	able	Admini	се	reports			orts		e (two	submit	Minut	submit	of Audit	submit	Minut	submit	of Audit		
		strative		submitt			sub		per	them to	es of	them to	Committe	them to	es of	them to	Commit		
	effe	capabili		ed to			mitt		quarter)	Audit	Audit	Audit	е	Audit	Audit	Audit	tee		
	ctiv	ty		Audit			ed			Committe	Com	Committe	Meeting	Committe	Com	Committe	Meetin		
				Commit			to			е	mittee	е		е	mittee	е	g		
	е			tee			Aud				Meeti				Meeti				
	and						it				ng				ng				
	effic						Со												
	ient						mmi												
	Loc						ttee												
	al																		
	Gov																		
	ern																		
	men																		
	t																		
	syst																		
	ems																		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
Good	Res	Improv	Provi	Three	R00	R00	1 x	-	Develop	-	-	-	-	-	-	Develop	Three	MM0	-
govern	pon	е	de	years			Thr		three							Three	years	3	
ance	sive	municip	Intern	Strategi			ee		years							years	Strategi		
and		al	al	С			year		strategic							Strategic	С		
public	acc	financia	Audit	Internal			s		internal							Internal	Internal		
particip		I and	Servi	Audit			Stra		audit							Audit	Audit		
ation	ount	Admini	се	Plan			tegi		plan							Plan for	Plan for		
	able	strative		(for			С		during 4 th							2017/201	2017/2		
	,	capabili		2017/2			Inte		quarter							8,	018,		
	effe	ty		018,			rnal									2018/201	2018/2		
	ctiv			2018/2			Aud									9 &	019 &		
	е			019,			it									2019/202	2019/2		
	and			and			Pla									0	020		
	effic			2019/2			n									financial	financia		
	ient			020			for									year and	I year &		
				financia			201									submit to	Minutes		
	Loc			I years)			6/20									Audit	of Audit		
	al			approv			17,									Committe	Commit		
	Gov			ed by			201									e for	tee		
	ern			Audit			7/20									approval	Meetin		
	men			Commit			18										gs		

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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst ems			tee by 30 June 2017.			& 201 8/20 19 fina ncia I year app rove d by Aud it Co mmi ttee												
Good govern ance and public	Res pon sive , acc	Improv e municip al financia	Provi de Intern al Audit	Annual Internal Audit Plan for 2017/2	R00	R00	1 x Ann ual Inte rnal	-	1 x Annual Internal Audit Plan for	-	-	-	-	-	-	Develop 2017/201 8 Annual Internal Audit	1 x Annual Internal Audit Plan for	MM0 4	-

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		' '
											ation				ation		ion		
particip	ount	I and	Servi	018			Aud		2017/201							Plan and	2017/2		
ation	able	Admini	се	financia			it		8							submit to	018		
	,	strative		l year			Pla		Financial							Audit	Financi		
	effe	capabili		approv			n		Year							Committe	al Year		
	ctiv	ty		ed by			for		approved							e for	approv		
				Audit			201		by Audit							approval	ed and		
	е			Commit			6/20		Committe								Minutes		
	and			tee by			17		e during								of Audit		
	effic			30			Fina		4 th								Commit		
	ient			June			ncia		quarter								tee		
	Loc			2017			I										meetin		
	al						Yea										g		
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							mmi ttee												

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
Good	Res	Improv	Provi	Review	R00	R00	1 x	-	1 x	-	-	-	-	-	-	Review	Review	MM0	-
govern	pon	е	de	ed			Rev		Reviewe							Internal	ed	5	
ance	sive	municip	Intern	Internal			iew		d Internal							Audit	Internal		
and		al	al	Audit			ed		Audit							Charter	Audit		
public	acc	financia	Audit	Charter			Inte		Charter							and	Charter		
particip	ount	I and	Servi	Approv			rnal		Approved							submit to	Approv		
ation		Admini	се	ed by			Aud		by Audit							Audit	ed by		
	able	strative		Audit			it		Committe							Committe	Audit		
	,	capabili		Commit			Cha		e during							e for	Commit		
	effe	ty		tee by			rter		4 th							approval	tee and		
	ctiv			30			App		quarter								Minutes		
	е			June			rove										of Audit		
	and			2017.			d by										Commit		
	effic						Aud										tee		
	ient						it										Meetin		
	Loc						Со										g		
							mmi												
	al						ttee												
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	men																		

- ·	Out com e	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	D			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst ems																		
govern ance and public particip ation	Res pon sive , acc ount able , effe ctiv e and effic ient Loc	Improv e municip al financia I and Admini strative capabili ty	Provi de Intern al Audit Servi ce	Review ed Internal Audit Method ology approv ed by Audit Commit tee by 30 June 2017	R00	R00	1 x Rev iew ed Inte rnal Aud it Met hod olog y		1 x Reviewe d Internal Audit Methodol ogy during 4 th quarter	-	-	-	-	-		Review Internal Audit Methodol ogy and submit to Audit Committe e for approval	Review ed Internal Audit Method ology and Minutes of Audit Commit tee Meetin g	MM0 6	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
	Gov ern men t syst ems										ation				ation		ion		
Good govern ance and public particip ation	Res pon sive , acc ount able , effe ctiv e and effic	Improv e municip al financia I and Admini strative capabili ty	Impro ve risk mana geme nt syste ms and prote ct munic ipality from risks	Numbe r of Quarter ly Risk Manag ement Reports compile d and submitt ed to Risk Commit tee by 30	R00	R00	4 x Risk Man age men t rep orts sub mitt ed to Risk Co mmi		4 x Risk Manage ment reports submitte d to Risk Committe e on a quarterly basis	Compile quarterly Risk Committe e report and submit to Risk Committe e	Quart erly Risk Com mittee Repor t and Minut es of Risk Com mittee Meeti ng	Compile quarterly Risk Committe e report and submit to Risk Committe e	Quarterly Risk Committe e Report and Minutes of Risk Committe e Meeting	Compile quarterly Risk Committe e report and submit to Risk Committe e	Quart erly Risk Com mittee Repor t and Minut es of Risk Com mittee Meeti ng	Compile quarterly Risk Committe e report and submit to Risk Committe e	Quarter ly Risk Commit tee Report and Minutes of Risk Commit tee Meetin g	MM0 7	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	ient			June			ttee												
	Loc			2017															
	al																		
	Gov																		
	ern																		
	men																		
	t																		
	syst																		
	ems																		
Good	Res	Improv	Impro	Review	R00	R00	Rev	-	1 x	-	-	-	-	-	-	Review	Review	MM0	-
govern	pon	e	ve	ed Risk			iew		Reviewe							Risk	ed Risk	8	
ance	sive	municip	risk	Manag			ed		d Risk							Manage	Strateg		
and	Sive	al	mana	ement			Risk		Manage							ment	y &		
public	,	financia	geme	Strateg			Man		ment							Strategy	Council		
particip	acc	I and	nt	у			age		Strategy							and	Resolut		
ation	ount	Admini	syste	approv			men		approved							submit to	ion		
	able	strative	ms	ed by			t		by							Council			
	,	capabili	and	Council			Stra		Council							by 30			
	effe	ty	prote	by 30			tegy		by 30							June			
	ctiv		ct	June			арр		June							2017 for			

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Revis	Annual	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/	Comme
Perfor	com		gy	Perfor	ved	uste	elin	ed -	Target									Verifi	nts on
mance	е			mance	Budg	d	е	Targe		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation	Discont
Area				Indicato	et	Bud		t		n	s of	n	verificatio	n	s of	n	of	No:	inued
				•		get					verific		n		verific		verificat		projects
											ation				ation		ion		
	е		munic	2017			rove		2017							approval			
	and		ipality				d by												
	effic		from				Cou												
	ient		risks				ncil												
	Loc																		
	al																		
	Gov																		
	ern																		
	men																		
	t																		
	syst																		
	ems																		
Good	Res	Improv	Impro	Numbe	174	R00	4	-	4 x	1 x	Minut	1 x	Minutes	1 x	Minut	1 x	Minutes	MM0	-
govern	pon	е	ve	r of	570.0				Quarterly	Quarterly	es of	Quarterly	of Risk	Quarterly	es of	Quarterly	of Risk	9	
ance	sive	municip	risk	Risk	0				Risk	Risk	Risk	Risk	Committe	Risk	Risk	Risk	Commit		
and	,	al	mana	Manag					Committe	Committe	Com	Committe	е	Committe	Com	Committe	tee		
public	acc	financia	geme	ement					е	е	mittee	е	Meeting	е	mittee	е	Meetin		
particip	ount	I and	nt	Commit					Meeting	Meeting	Meeti	Meeting	and	Meeting	Meeti	Meeting	g and		
ation		Admini	syste	tee					on a		ng		attendan		ng		attenda		
	able	strative	ms	Meetin					quarterly		and		ce		and		nce		

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	,	capabili	and	gs					basis		atten		register		atten		register		
	effe	ty	prote	conduct					(one per		dance				dance				
	ctiv		ct .	ed by					quarter)		regist				regist				
	е		munic	30							er				er				
	and		ipality from	June 2017															
	effic		risks	2017															
	ient		nono																
	Loc																		
	al																		
	Gov																		
	ern																		
	men																		
	t																		
	syst																		
	ems																		
Good	Res	Improv	Impro	2017/2	R00	R00	201	-	1 x	-	-	-	-	-	-	Develop	2017/2	MM1	_
govern	pon	е	ve	018			7/20		2017/201							2017/201	018	0	
ance	sive	municip	risk	Annual			18		8 Annual							8 Annual	Annual		
and		al	mana	Risk			Ann		Risk							Risk	Risk		
public	,	financia	geme	Profile			ual		Profile							Manage	Profile		

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
particip	acc	I and	nt	compile			Risk		during 4 th							ment			
ation	ount	Admini	syste	d and			Prof		quarter							Profile			
	able	strative	ms	approv			ile									and			
	,	capabili	and	ed by			com									submit to			
	effe	ty	prote	Council			pile									Council			
	ctiv		ct	by 30			d									by 30			
	е		munic	June			and									June			
	and		ipality	2017			app									2017 for			
	effic		from				rove									approval			
			risks				d by Cou												
	ient						ncil												
	Loc						TICII												
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	Gov																		
	ern																		
	men																		
	t																		
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Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance	е			mance	Budg	d	е	Targe		Droinatio	Maan	Droinatio	Magna of	Drainatia	Maan	Drojectic	Maana	cation	Discont
Area				Indicato	et	Bud		t		Projectio n	Mean s of	Projectio n	Means of verificatio	Projectio n	Mean s of	Projectio n	Means of	No:	inued
				r		get				"	verific	"	n	"	verific	"	verificat		projects
											ation		"		ation		ion		
Good	Res	Improv	Impro	Review	R00	R00	Rev	-	1 x	-	-	-	_	-	-	Review	Review	MM1	-
govern	pon	e	ve	ed Anti			iew		Reviewe							Anti	ed Anti	1	
ance	sive	municip	risk	Fraud			ed		d Anti							Fraud	Fraud		
and	SIVE	al	mana	and			Anti		Fraud							and	and		
public	,	financia	geme	Corrupt			Fra		and							Corruptio	Corrupt		
particip	acc	I and	nt	ion			ud		Corruptio							n	ion		
ation	ount	Admini	syste	Strateg			and		n							Strategy	Strateg		
	able	strative	ms	у			Corr		Strategy							and	у &		
	,	capabili	and	approv			upti		approved							submit to	Council		
	effe	ty	prote	ed by			on		by							Council	Resolut		
	ctiv		ct	Council			Stra		Council							by 30	ion		
	е		munic	by 30			tegy		during 4 th							June			
	and		ipality	June			арр		quarter							2017 for			
	effic		from	2017			rove									approval			
	ient		risks				d by												
							Cou												
	Loc						ncil												
	al						by												
	Gov																		
	ern																		
	men																		

Perfor	Out com e	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst ems										Cuon								
govern ance and public particip ation	Res pon sive , acc ount able , effe ctiv e and effic ient Loc	Improv e municip al financia I and Admini strative capabili ty	Impro ve risk mana geme nt syste ms and prote ct munic ipality from risks	Conduc t 1 x Anti Fraud and Corrupt ion awaren ess campai gn during fourth quarter	R00	R00	1 Anti Fra ud and Corr upti on awa ren ess Ca mpa ign	-	1 x Anti Fraud and Corruptio n awarene ss campaig n conducte d during 4th quarter	-	-		-			Conduct 1 x Anti Fraud and Corruptio n awarene ss campaig n	Attenda nce Registe r	MM1 2	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	3			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	Gov ern men t syst ems																		
Good govern ance and public particip ation	Res pon sive , acc ount able , effe ctiv e and effic	Single window of coordin ation	Perio dicall y monit or and asses s the institu tional perfor manc e	Numbe r of municip al SDBIP' s approv ed by the Mayor by 30 June 2017	R630 000.0 0 (PMS coordi nation)	(R6 00 0 00.0 0)	1		Develop 2017/18 SDBIP by June 2016	-	-					Approve one municipal SDBIP by 30 June 2017	Approved SDBIP and Council Resolut ion	MM1 3	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	ient Loc al Gov ern men t syst ems																		
Good govern ance and public particip ation	Res pon sive , acc ount able , effe ctiv	Single window of coordin ation	Perio dicall y monit or and asses s the institu tional perfor	Numbe r of quarterl y instituti onal perform ance reports tabled to	R00	R00	4	-	Table four SDBIP quarterly reports to Council within 30 days after the end of quarter	Tabling of one SDBIP report to Council within 30 days after the end of quarter	Coun cil Resol ution	Tabling of one SDBIP report to Council within 30 days after the end of quarter	Council Resolutio n	Tabling of one SDBIP report to Council within 30 days after the end of quarter	Coun cil Resol ution	Tabling of one SDBIP report to Council within 30 days after the end of quarter	Council Resolut ion	MM1 4	-

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance	е			mance	Budg	d	е	Targe		D : "		D . "	l., .	D : "		5		cation	Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of verific	n	verificatio	n	s of verific	n	of verificat		projects
											ation		n		ation		ion		
	е		manc	Council							auon				adon		1011		
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	effic																		
	ient																		
	Loc																		
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	t																		
	syst																		
	ems																		
Good	Res	Single	Perio	Mid-	R00	R00	1	-	Table	-	-	-	-	Draft	Appro	-	-	MM1	-
govern	pon	window	dicall	year					one					Mid-year	ved			5	
ance	sive	of	у	perform					report on					report	report				
and	,	coordin	monit	ance					mid-year					and table	and				
public	acc	ation	or	report tabled					performa					to Council	Coun				
particip ation	ount		and asses	in					nce assessm					for	cil Resol				
allon	able		s the	Council					ent by 25					approval	ution				

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter		l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	,		institu	by 25					January										
	effe		tional	Januar					2017										
	ctiv		perfor	y 2017															
	е		manc e																
	and		E																
	effic																		
	ient																		
	Loc																		
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	t																		
	syst																		
	ems																		
Good	Res	Single	Perio	Annual	R00	R00	1	_	Table	Table	Coun	_	_	_	_	_	_	MM1	_
govern		window	dicall	perform	1100	1100	'		one	one	cil							6	
ance	pon	of	y	ance					2015/16	2015/16	resolu								
and	sive	coordin	monit	report					annual	annual	tion								
public	,	ation	or	tabled					performa	performa	and								

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verification	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
particip ation	acc		and asses	to Council					nce report to	nce report to	the tabled								
	ount able , effe ctiv e and effic ient Loc al Gov ern men t syst ems		s the institu tional perfor manc e	by August 2016					Council by 31 August 2016	council, National and provincial Treasury, CoGHST A and office of the Auditor- General	report , proof of submi ssion to the stake holde rs								

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
Good	Res	Single	Perio	Annual	R00	R00	1	-	Table	-	-	-	-	Draft and	Coun	-	-	MM1	-
govern	pon	window	dicall	report					one					submit	cil			7	
ance	sive	of	у	tabled					2015/16					2015/16	resolu				
and		coordin	monit	to					annual					annual	tion				
public	acc	ation	or	Council					report to					report to	and				
particip			and	by 31					Council					Council,	the				
ation	ount		asses	Januar					by 31					National	tabled				
	able		s the	y 2017					January					and	report				
	,		institu						2017					Provincia	,				
	effe		tional											1	proof				
	ctiv		perfor											treasury,	of				
	е		manc											CoGHST	submi				
	and		е											A and	ssion				
	effic													office of	to the				
	ient													the	stake				
	Loc													Auditor-	holde				
														General	rs				
	al																		
	Gov																		
	ern																		
	men																		

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	0			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst ems																		
Good govern ance and public particip ation	Res pon sive , acc ount able , effe ctiv e and effic ient	Single window of coordin ation	Perio dicall y monit or and asses s the institu tional perfor manc e	Numbe r of individu al perform ance agreem ents signed by senior manag ers by 14 July 2016	R00	R00	6	-	Sign six Performa nce Agreeme nts by Senior Manager s by 14 July 2016	Signing of six Performa nce Agreeme nts by Senior Manager	Signe d Perfor manc e Agree ments by Senio r Mana gers	-	-	-	-	-	-	MM1 8	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	Gov ern men t syst																		
Good govern ance and public particip ation	Res pon sive , acc ount able , effe ctiv e and effic	Single window of coordin ation	Perio dicall y monit or and asses s the institu tional perfor manc e	Numbe r of formal individu al perform ance assess ments conduct ed for senior manag ers (half	R00	R00	0	-	Conduct individual performa nce assessm ents to six Senior Manager s quarterly	Conduct informal assessm ents to six Senior Manager s	Signe d asses sment report s and the atten dance regist er	Conduct formal assessm ents to six Senior Manager s	Signed assessm ent reports and the attendan ce register	Conduct informal assessm ents to six Senior Manager s	Signe d asses sment report s and the atten dance regist er	Conduct formal assessm ents to six Senior Manager s	Signed assess ment reports and the attenda nce register	MM1 9	-

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
											ation				ation		ion		
	ient			yearly															
	Loc			and															
	al			annual)															
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	t																		
	syst																		
	ems																		
Good	Res	Improv	Coord	Numbe	R00	R00	2	-	Compile	-	-	-	-	Compile	Comp	Compile	Compil	MM2	-
Gover	pon	е	inate,	r of					Two					one	ile	Complian	е	0	
nance	sive	municip	advoc	Compli					Complian					complian	Monit	ce	Monitor		
and public	,	al financia	ate,	ance Monitor					ce Monitorin					ce monitorin	oring Repor	Monitorin g Report	ing		
particip	acc	I and	capac itate,	ing					g Report					g report	t	on	Report		
ation	ount	Admini	mains	reports					on					on		Special			
	able	strative	tream	compile					Special					special		Focus			
	,	capabili	,	d by 30					Focus					Focus		Program			
	effe	ty	monit	June					Program					Program		mes			
	ctiv		or	2017					me			_		mes					

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	е		and						During										
	and		evalu						Third and										
	effic		ate						Fourth										
	ient		speci						quarter										
	Loc		al																
	al		focus																
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	syst		Gend																
	ems		er, Childr																
			en,																
			HIV/A																
			IDS																
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			Disab																
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Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	ıarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud	6	t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
, oa				r		get		,		n	s of	n	verificatio	n	s of	n	of	110.	projects
						9					verific		n		verific		verificat		,,
											ation				ation		ion		
Good	Res	Improv	Coord	Numbe	R164	R46	0	-	Re-	-	-	Launchin	Attendan	Re-	Atten	-	-	MM2	-
Gover	pon	е	inate,	r of	398.0	300			launch			g of	ce	launch	dance			1	
nance	sive	municip	advoc	Special	0	.00			and			Men's	register	Municipal	regist				
and		al	ate,	focus					suppose			forum	and	Children	er				
public	,	financia	сарас	structur					Three				appointm	and	and				
particip	acc	I and	itate,	es and					Special				ent	launching	appoi				
ation	ount	Admini	mains	forums					Focus				letters for	of Ward	ntme				
	able	strative	tream	launche					Structure				council	based	nt				
	,	capabili	,	d and					s during				members	Aids	letters				
	effe	ty	monit	support					2 nd and					council	for				
	ctiv		or	ed by					3 rd						counc				
	е		and	30					quarter						il				
	and		evalu	June															
	effic		ate	2017															
	ient		speci																
			al																
	Loc		focus																
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	t		h,																
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	ems		er,																
			Childr																
			en, HIV/A																
			IDS																
			and																
			Disab																
			ility)																
Good	Res	Improv	Coord	Numbe	R00	R00	0	_	Held 24	Held six	Atten	Held six	Attendan	Held six	Atten	Held six	Attenda	MM2	_
Gover		е	inate,	r of	1100	1100	U		Special	Special	dance	Special	ce	Special	dance	Special	nce	2	
nance	pon	municip	advoc	Special					Focus	Focus	regist	Focus	register	Focus	regist	Focus	register	_	
and	sive	al	ate,	focus					Meetings	Forum	er	Meetings	rogiotoi	Meetings	er	Meetings	rogiotoi		
public	,	financia	capac	meetin					quarterly	Meeting									
particip	acc	I and	itate,	gs					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
ation	ount	Admini	mains	coordin															
	able	strative	tream	ated by															
	,	capabili	,	30															
	effe	ty	monit	June															
	ctiv		or	2017															

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
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			Disab																
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Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud	· ·	t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
750				r		get		•		n	s of	n	verificatio	n	s of	n	of	1101	projects
						9-1					verific		n		verific		verificat		projecto
											ation				ation		ion		
Good	Res	Improv	Coord	Numbe	R00	R00	0	-	Support	Provide	Photo	Support	Photos,	Link 45	Acce	-	-	MM2	-
Gover	pon	е	inate,	r of					50	sports	s,	two	Prove of	organisat	ptanc			3	
nance	sive	municip	advoc	Special					Special	attire for	Prove	Farming	payment	ions to	е				
and		al	ate,	group					Focus	Lepelle-	of	projects	s and	access	letters				
public	,	financia	сарас	organis					Organiza	Nkumpi	paym	for Aged	attendan	funding	and				
particip	acc	I and	itate,	ations					tions	Aged	ents	and two	ce	from	promi				
ation	ount	Admini	mains	linked					during	Golden	and	Youth	register	governm	ssory				
	able	strative	tream	to					1 st , 2 nd	Games	atten	Projects		ent	notes				
	,	capabili	,	funding					and 3 rd		dance	for anti-		parastata	or				
	effe	ty	monit	support					quarter		regist	drug		ls e.g	prove				
	ctiv		or	by 30							er	abuse		National	of				
	е		and	June										lottery	paym				
	and		evalu	2017										and IDC	ents				
	effic		ate											etc. and					
	ient		speci											funding					
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	Loc		focus											Europea					
	al		progr											n union					
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
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	ems		er,																
			Childr																
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			IDS																
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			Disab																
			ility)																
Good	Res	Improv	Coord	Numbe	R00	R00	4	_	Conduct	_	_	Conduct	Attendan	Youth	Atten	_	_	MM2	_
Gover	pon	е	inate,	r of	. 100				four			Disability	ce	and	dance			4	
nance	sive	municip	advoc	capacit					Worksho			Business	registers	Democra	regist				
and	Sive	al	ate,	y					ps to			Develop		су	er				
public	,	financia	capac	building					Special			ment		Worksho					
particip	acc	I and	itate,	worksh					Focus			Worksho		р					
ation	ount	Admini	mains	ops					Grouping			p, Carrier							
	able	strative	tream	provide					s during			exhibition							
	,	capabili	,	d to					2 nd and			workshop							
	effe	ty	monit	NGO's					3 rd			for Youth							
	ctiv		or	/CBO's					quarter			and							

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
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											ation				ation		ion		
	е		and	by 30								Special							
	and		evalu	June								Focus							
	effic		ate	2017								Worksho							
	ient		speci									p for							
	Loc		al									Councilor							
	al		focus									s and							
	Gov		progr									Municipal							
			amm									Officials.							
	ern		es																
	men		(Yout																
	t		h,																
	syst		Gend																
	ems		er, Childr																
			en,																
			HIV/A																
			IDS																
			and																
			Disab																
			ility)																

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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											ation				ation		ion		
Good	Res	Improv	Coord	Numbe	R00	R00	3	-	Conduct	-	-	-	-	Conduct	Atten	Conduct	Attenda	MM2	-
Gover	pon	е	inate,	r of					Three					two anti-	dance	memorial	nce	5	
nance	sive	municip	advoc	commu					Communi					distractio	regist	lecture	register		
and		al	ate,	nity					ty					n to	er	on			
public	acc	financia	capac	toleran					tolerance					public		General			
particip		I and	itate,	ce and					and					institution		Service			
ation	ount	Admini	mains	integrat					integratio					s		Delivery			
	able	strative	tream	ion					n					initiatives		Program			
	,	capabili	,	initiativ					initiatives					at		mes			
	effe	ty	monit	es					during 3 rd					Zebediel					
	ctiv		or	conduct					and 4 th					a and					
	е		and	ed					quarter					mphahlel					
	and		evalu	during										e clusters					
	effic		ate	third															
	ient		speci	and															
	Loc		al	fourth															
			focus	quarter															
	al		progr																
	Gov		amm																
	ern		es																
	men		(Yout																

Perfor	Out com e	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	t		h,																
;	syst		Gend																
	ems		er,																
			Childr																
			en,																
			HIV/A																
			IDS																
			and																
			Disab																
Good	D	lana ann a	ility)	Niversia	R153	R46			Conduct	Canadinat	۸ 44 م	Conduct	Atta in dain	Conduct	A 44	Conduct	Attenda	MM2	
	Res	Improv	Coord	Numbe	082.0		6	-		Conduct	Atten		Attendan		Atten				-
	pon	e municin	inate,	r of Special	082.0	300 .00			Six	awarene	dance	awarene ss on 16	ce	Nyoape	dance	Three	nce	6	
nance	sive	municip al	advoc ate,	focus	0	.00			awarene ss	ss during Mandela	regist er	days of	register	Campaig	regist	campaig ns on	register		
	,	financia	capac	Awaren					campaig	month	EI	activism		n	er	Take a			
particip	acc	I and	itate,	ess					ns on	monun		against				girl child			
	ount	Admini	mains	Campai					Special			women &				to work,			
1	able	strative	tream	gns					Focus			children				Lepelle-			
		capabili	ucani	conduct					Grouping			abuse				Nkumpi			
	effe	ty	, monit	ed by					s			and				Youth			
	ctiv	ry .	or	30					quarterly			HIV/AIDS				day Build			

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	e and effic ient Loc al Gov ern men t syst ems		and evalu ate speci al focus progr amm es (Yout h, Gend er, Childr en, HIV/A IDS and Disab	June 2017												up event and Children' s camp			

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved Budg	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
mance Area	е			mance Indicato	et	d Bud	е	Targe t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
7.104				r	0.	get		•		n	s of	n	verificatio	n	s of	n	of	110.	projects
						9					verific		n		verific		verificat		, ,
											ation				ation		ion		
Good	Res	Improv	Coord	Numbe	R164	R46	6	-	Participat	Conduct	Invitat	Celebrati	Invitation	Celebrati	Invitat	Celebrati	Invitatio	MM2	-
Gover	pon	е	inate,	r of	398.0	300			e in six	Women	ion to	on of	to	on of	ion to	on of	n to	7	
nance	sive	municip	advoc	Special	0	.00			special	Celebrati	Vario	Disability	various	Human	Vario	youth	Various		
and		al	ate,	Focus					Focus	on Day	us	day and	stake	rights	us	day and	stake		
public	acc	financia	capac	calenda					Calendar		stake	Older	holders	day	stake	National	holder		
particip		I and	itate,	r					activities		holde	Person			holde	Children'			
ation	ount	Admini	mains	activitie					per		rs				r	s day			
	able	strative	tream	s					quarter										
	,	capabili	,	particip															
	effe	ty	monit	ated in															
	ctiv		or	by 30															
	е		and	June															
	and		evalu	2017															
	effic		ate																
	ient		speci																
	Loc		al																
	al		focus																
			progr																
	Gov		amm																
	ern		es																
	men		(Yout																

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Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Q	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst ems		h, Gend er, Childr en, HIV/A IDS and Disab ility)																
Good Gover nance and public particip ation	Res pon sive , acc ount able , effe ctiv	Improv e municip al financia I and Admini strative capabili ty	Impro ve Com munic ation syste ms in the munic ipality	Informa tion submitt ed to SITA for municip al website update on a	R00	R00	12	-	Submit 12 reports to SITA for municipal website update on quarterly basis	Submit 3 reports to SITA	Requests from user department s Resolved Requests	Submit 3 reports to SITA	Requests from user departme nts Resolved Requests from SITA	Submit 3 reports to SITA	Requests from user department s Resolved Requests	Submit 3 reports to SITA	Reques ts from user depart ments Resolv ed Reques ts from SITA	MM2 8	-

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Revis	Annual	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/	Comme
Perfor	com		gy	Perfor	ved	uste	elin	ed	Target									Verifi	nts on
mance	е			mance Indicato	Budg	d Bud	е	Targe •		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation No:	Discont
Area				r	et	get		t		n	s of	n	verificatio	n	s of	n	of	INO:	inued projects
				•		ger					verific		n		verific		verificat		projects
											ation				ation		ion		
	е			quarterl							ests				ests				
	and			y basis							from				from				
	effic										SITA				SITA				
	ient																		
	Loc																		
	al																		
	Gov																		
	ern																		
	men																		
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	syst																		
	ems																		
Good	Res	Improv	Impro	Commu	R00	R00	12	-	Provide	Support	Requ	Support	Requests	Support	Requ	Support	Reques	MM2	-
Gover	pon	е	ve	nication					100%	3 internal	ests	3 internal	from user	3 internal	ests	3 internal	ts from	9	
nance	sive	municip	Com	support					support	stakehold	from	stakehold	departme	stakehold	from	stakehold	user		
and	,	al	munic	provide					to	ers	user	ers	nts/Stake	ers	user	ers	depart		
public	acc	financia	ation	d to					internal		depar		holders,		depar		ments/		
particip	ount	I and	syste	internal					and .		tment		Invitation		tment		Stakeh		
ation	able	Admini	ms in	stakeho					external		s/Sta		S,		s/Sta		olders,		
	abic	strative	the	lders by					stakehold		kehol		Agenda		kehol		Invitatio		

Key Perfor mance	Out com	Output	Strate	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu			l Quarter	Third Q		Fourth (File/ Verifi cation	Comme nts on Discont
Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
	,	capabili	munic	20					ers		ders,		and		ders,		ns,		
	effe	ty	ipality	June							Invitat		Attendan		Invitat		Agenda		
	ctiv			2017							ions,		ce		ions,		and		
	е										Agen		register		Agen		Attenda		
	and										da				da		nce		
	effic										and Atten				and Atten		register		
	ient										dance				dance				
	Loc										regist				regist				
	al										er				er				
	Gov														0.				
	ern																		
	men																		
	t																		
	syst																		
	ems																		
Good	Res	Improv	Impro	Numbe	R00	R00	1	-	Develop	Consolid	Printe	Consolid	Printed	Consolid	Printe	Consolid	Printed	ММЗ	-
Gover	pon	е	ve	r					four	ation of	d 	ation of	Newslett	ation of	d	ation of	Newsle	0	
nance	sive	municip	Com	Quarter .					municipal	the	Newsl	the	er	the	Newsl	the	tter		
and 	,	al	munic	ly 					newslette	articles	etter	articles		articles	etter	articles			
public		financia	ation	municip					rs (one	from		from		from		from			

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		
											ation				ation		ion		
particip	acc	I and	syste	al					per	departme		departme		departme		departme			
ation	ount	Admini	ms in	Newsle					quarterly)	nts and		nts and		nts and		nts and			
	able	strative	the	tters						develop		develop		develop		develop			
	,	capabili	munic	editions						1		1		1		1			
	effe	ty	ipality	develop						newslette		newslette		newslette		newslette			
	ctiv			ed on a						r.		r.		r.		r.			
				quarterl															
	е			y basis															
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Key Perfor	Out com	Output	Strate gy	Key Perfor	Appro	Adj uste	Bas elin	Revis	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato	Budg et	d Bud	е	Targe t		Projectio n	Mean s of	Projectio n	Means of verificatio	Projectio n	Mean s of	Projectio n	Means	cation No:	Discont inued projects
				'		get					verific		n		verific		verificat		projects
											ation				ation		ion		
Good	Res	Improv	Impro	Numbe	R00	R00	0	-	Attend 12	3	Invitat	3	Invitation	3	Invitat	3	Invitatio	MM3	-
Gover	pon	е	ve	r of					events	meetings	ions,	meetings	S,	meetings	ions,	meetings	ns,	1	
nance	sive	municip	Com	events					committe	conducte	Agen	conducte	Agenda	conducte	Agen	conducte	Agenda		
and	١,	al	munic	manag					е	d	da	d	and	d	da	d	and		
public	acc	financia	ation	ement					meetings		and		Attendan		and		Attenda		
particip	ount	I and	syste	meetin					(3 per		Atten		ce		Atten		nce		
ation	able	Admini	ms in	gs					quarter)		dance		register		dance		register		
	able	strative	the	coordin							regist				regist				
	,	capabili	munic	ated							er				er				
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Perfor	Out com e	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	0			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst ems																		
Gover nance and public particip ation	Res pon sive , acc ount able , effe ctiv e and effic ient Loc	Improv e municip al financia I and Admini strative capabili ty	Provi de strate gic Lead ership to munic ipal opera tions	% of risks mitigate on quarterl y basis	R00	R00	100	-	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	Quart erly risk report	100% of risks mitigated on a quarterly basis	Quarterly risk report	100% of risks mitigated on a quarterly basis	Quart erly risk report	100% of risks mitigated on a quarterly basis	Quarter ly risk report	MM3 2	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	•			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	Gov ern men t syst ems			0/ 5	200		100		100%	100%		100%		100%		100%			
Good Gover nance and public particip ation	Res pon sive , acc ount able , effe ctiv e and effic	Improv e municip al financia I and Admini strative capabili ty	Provi de strate gic Lead ership to munic ipal opera tions	% of internal audit findings addres sed on a quarterl y basis	R00	R00	100		100% of internal audit findings addresse d on a quarterly basis	100% of internal audit findings addresse d on a quarterly basis	Quart erly intern al audit report	100% of internal audit findings addresse d on a quarterly basis	Quarterly internal audit report	100% of internal audit findings addresse d on a quarterly basis	Quart erly intern al audit report	100% of internal audit findings addresse d on a quarterly basis	Quarter ly internal audit report	MM3 3	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	ient Loc al Gov ern men t syst ems																		
Good Gover nance and public particip ation	Res pon sive , acc ount able , effe ctiv	Improv e municip al financia I and Admini strative capabili ty	Provi de strate gic Lead ership to munic ipal opera tions	% of AGSA findings addres sed on a quarterl y basis	R00	R00	100	-	100% of internal AGSA addresse d on a quarterly basis	100% of AGSA findings addresse d on a quarterly basis	Quart erly AGS A audit report	100% of AGSA findings addresse d on a quarterly basis	Quarterly AGSA audit report	100% of AGSA findings addresse d on a quarterly basis	Quart erly AGS A audit report	100% of AGSA findings addresse d on a quarterly basis	Quarter ly AGSA audit report	MM3 4	

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
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Good	Res	Improv	Provi	% of	R00	R00	0%	_	100% of	100% of	Quart	100% of	Quarterly	100% of	Quart	100% of	Quarter	MM3	_
Gover	pon	e	de	Audit		1.55	0,0		Audit	audit	erly	audit	audit	audit	erly	audit	ly audit	5	
nance		municip	strate	committ					committe	committe	audit	committe	committe	committe	audit	committe	committ		
and	sive	al	gic	ee					е	е	comm	е	e report	е	comm	е	ee		
public	,	financia	Lead	resoluti					resolutio	resolutio	ittee	resolutio		resolutio	ittee	resolutio	report		
particip	acc	I and	ership	ons on					ns on a	ns	report	ns		ns	report	ns			
ation	ount	Admini	to	а					quarterly	addresse		addresse		addresse		addresse			
	able	strative	munic	quarterl					basis	d on a		d on a		d on a		d on a			

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Area				Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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		capabili	ipal	y basis						quarterly	auon	quarterly		quarterly	auon	quarterly	ion		
	effe	ty	opera	y 50313						basis		basis		basis		basis			
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Good	Res	Improv	Provi	% of	R00	R00	0%	-	100% of	100% of	Quart	100% of	Quarterly	100% of	Quart	100% of	Quarter	ММЗ	-
Gover	pon	е	de	Council					Council	Council	erly	Council	report	Council	erly	Council	ly	6	
nance	sive	municip	strate	resoluti					resolutio	resolutio	report	resolutio		resolutio	report	resolutio	report		
and		al	gic	on					n	ns		ns		ns		ns			
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Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
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											verific		n		verific		verificat		
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particip	acc	I and	ership	ented					nted on	d on a		d on a		d on a		d on a			
ation	ount	Admini	to	on a					а	quarterly		quarterly		quarterly		quarterly			
	able	strative	munic	quarterl					quarterly	basis		basis		basis		basis			
	,	capabili	ipal	y basis					basis										
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mance	е			mance	Budg	d	е	Targe		Droinetia	Maan	Droinatio	Moone of	Drainatia	Maan	Drainatio	Magna	cation	Discont
Area				Indicato	et	Bud		t		Projectio n	Mean s of	Projectio n	Means of verificatio	Projectio n	Mean s of	Projectio n	Means of	No:	inued
				r		get					verific		n		verific	"	verificat		projects
											ation				ation		ion		
Good	Res	Improv	Provi	Numbe	R00	R00	4	-	Held four	Held four	Atten	Held four	Attendan	Held four	Atten	Held four	Attenda	MM3	-
Gover	pon	е	de	r of					meetings	meetings	dance	meetings	се	meetings	dance	meetings	nce	7	
nance	sive	municip	strate	quarterl					on	on	regist	on	register	on	regist	on	register		
and		al	gic	у					executive	executive	er	executive		executive	er	executive			
public	,	financia	Lead	Executi					manage	manage		manage		manage		manage			
particip	acc	I and	ership	ve					ment on	ment		ment		ment		ment			
ation	ount	Admini	to	Manag					а										
	able	strative	munic	ement					quarterly										
	,	capabili	ipal	meetin					basis										
	effe	ty	opera	gs held															
	ctiv		tions	on a															
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Area	•			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t syst ems																		
Good Gover nance and public particip ation	Res pon sive , acc ount able , effe ctiv e and effic ient Loc	Improv e municip al financia I and Admini strative capabili ty	Provi de strate gic Lead ership to munic ipal opera tions	Numbe r of preside nt's hotline progres s reports compile d on quarterl y basis held on a quarterl y basis	R00	R00	4	-	Compile four president ial hotline progress reports on a quarterly basis	Compile one report on president ial hotline	Appro ve report	Compile one report on president ial hotline	Approve report	Compile one report on president ial hotline	Appro ve report	Compile one report on president ial hotline	Approv e report	MM3 8	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	Gov ern men t syst																		
Good Gover nance and public particip ation	ems Res pon sive , acc ount able , effe ctiv e and effic	Improv e municip al financia I and Admini strative capabili ty	Provi de strate gic Lead ership to munic ipal opera tions	Numbe r of premier 's hotline progres s reports compile d on quarterl y basis held on a quarterl	R00	R00	4	-	Compile four premier hotline progress reports on a quarterly basis	Compile one report on premier hotline	Appro ve report	Compile one report on premier hotline	Approve report	Compile one report on premier hotline	Appro ve report	Compile one report on premier hotline	Approv e report	MM3 9	-

Key Perfor	Out com	Output	Strate	Key Perfor	Appro ved Budg	Adj uste	Bas elin	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on Discont
mance Area	е			mance Indicato r	et	Bud get	е	t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	ient Loc al Gov ern men t syst ems			y basis															
Good Gover nance and public particip ation	Res pon sive , acc ount able , effe ctiv	Improv e municip al financia I and Admini strative capabili ty	Provi de strate gic Lead ership to munic ipal opera tions	Numbe r of Municip al custom er care Call Centre Progres s reports	R00	R00	4	-	Compile four Municipal Custome r care Call Centre progress report on a quarterly	Compile one Municipal Custome r Care Call Centre	Mont hly report	Compile one Municipal Custome r Care Call Centre	Monthly report	Compile one Municipal Custome r Care Call Centre	Mont hly report	Compile one Municipal Custome r Care Call Centre	Monthly report	MM4 0	-

Key Perfor	Out com	Output	Strate gy	Key Perfor	Appro	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato r	Budg et	d Bud get	е	Targe t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	Discont inued projects
	e and effic ient Loc al Gov ern men t syst ems			compile d on quarterl y basis					basis		auon				ation		IOII		
Good Gover nance and public particip ation	Res pon sive , acc ount able	Improv e municip al financia I and Admini strative	Cond uct Batho Pele Buildi ng Event s	Numbe r of events held by 30 June 2017	R00	R00	1	,	Held one event on Batho pele by 30 June 2017	Held one Batho Pele report	Batho Pele report	Held one Batho Pele report	Batho Pele report	Held one Batho Pele report	Batho Pele report	Held one Batho Pele report	Batho Pele report	MM4 1	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	effe ctiv e and effic ient Loc al Gov ern men t syst	capabili ty																	
Munici	ems	Cinalo	То	Approx	R1 05	R50	1		Approved	Approved	*Notic	30 Ward	*Minutes	IDP Rep	*	Approved	*Notice	Pled	
pal Transf ormati on and	Res pon sive	Single window of coordin ation	annu ally revie w the	Approved 2017/1 8 IDP by the	0 000	0 00 0.00	1	-	Approved 2017/18 IDP& Budget/ by 31	Approved 15/16 IDP/Budg et & PMS process	e of meeti ngs;	Consultat ion meetings and	& attendan ce registers	Forum *Tabling of IDP& Budget to	Notic e of meeti ngs;	Approved 2017/18 IDP& Budget by 31	of meetin gs;	01	-

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance	е			mance	Budg	d	е	Targe		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation	Discont
Area				Indicato	et	Bud		t		n	s of	n	verificatio	n	s of	n	of	No:	inued
				r		get					verific		n		verific		verificat		projects
											ation				ation		ion		
Organi	acc		IDP &	31 May					May	plan for	tes &	status	of	council	*Minu	May	s &		
sationa	ount		Budg	2017					2017	the by	atten	quo	meetings	on the 31	tes &	2017	attenda		
I	able		et in							council	dance	analysis	; &	March	atten	*6 Public	nce		
Develo	0.0.0		order							on the 14	regist		*Draft	2017	dance	consultati	register		
pment	effe		to							August	er of		status		regist	on on	of		
			meet							2016	meeti		quo		er of	Draft	meetin		
	ctiv		chang								ngs		report		meeti	IDP/Budg	gs;		
	е		ing								*Appr				ngs;	et	*Appro		
	and		servic								oved				*Tabl		ved		
	effic		е								proce				ed		2017/1		
	ient		delive								ss				draft		8 IDP &		
	loca		ry								plan				IDP		Budget;		
	1		needs								&				docu		&		
	gov										*Cou				ment;		*Counci		
	_										ncil				*Cou		1		
	ern										resolu				ncil		Resolut		
	men										tion.				resolu		ion.		
	t														tion				
Munici	Res	Single	То	Numbe	R00	R00	0	-	Compile	30 ward	Ward	30 ward	Ward	30 ward	Ward	30 ward	Ward	Pled	Discont
pal	pon	window	annu	r of					30 ward	plans	plan	plans	plan	plans	plan	plans	plan	02	inued
Transf	sive	of	ally	ward					plans	compiled	report	compiled	reports	compiled	report	compiled	reports		due to

Key Perfor mance	Out com	Output	Strate	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
ormati on and Organi sationa I Develo pment	, acc ount able , effe ctiv e and effic ient loca I gov ern men t	coordin	revie w the IDP & Budg et in order to meet chang ing servic e delive ry needs	plans compile d quarterl y					during 1 st & 2 nd quarter		S				S				budget constrai n
Local Econo	Res	Single window	Provi sion	Numbe r of	R00	R00	4	-	Conduct	Conduct 1	Atten dance	Conduct 1	Attendan ce	Conduct 1	Atten dance	Conduct	Attenda nce	Pled 03	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud get		t		Projectio n	Mean s of	Projectio n	Means of verificatio	Projectio n	Mean s of	Projectio n	Means	No:	inued projects
											verific ation		n		verific ation		verificat ion		
mic	sive	of	of	capacit					capacity	capacity	regist	capacity	register	capacity	regist	capacity	register		
Develo	,	coordin	infor	у					building	building	er	building	and	building	er	building	and		
pment	acc	ation	matio	building					&	and	and	and	quarterly	and	and	and	quarterl		
	ount		n to	&					informati	informati	quart	informati	report	informati	quart	informati	y report		
	able		SMM	informa					on	on	erly	on		on	erly	on			
	able		Es,	tion					sharing	sharing	report	sharing		sharing	report	sharing			
	,		Coop	sharing					session	session		session		session		session			
	effe		erativ	session					or	per		per		per		per			
	ctiv		es	s or					workshop	quarter		quarter		quarter		quarter			
	е		and	worksh					on										
	and		infor	ops					business										
	effic		mal	conduct					develop										
	ient		trader	ed on					ment. On										
	loca		s on	busines					а										
	1		capac	S					quarterly										
	gov		ity	develop					basis.										
	ern		and	ment															
			skills	on a															
	men		devel	quarterl															
	t		opme	y basis															
			nt																

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato	et	Bud		t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	No:	inued
				r		get				n	s of	n	verificatio	n	s of	n	of		projects
											verific		n		verific		verificat		. ,
											ation				ation		ion		
Local	Res	Single	Supp	Numbe	R00	R00	0	-	Two	Conduct	Atten	-	-	-	-	Conduct	Attenda	Pled	-
Econo	pon	window	ort	r of					seminars	1	dance					1	nce	04	
mic	sive	of	and	semina					and	business	regist					business	register		
Develo		coordin	assist	rs or					workshop	registrati	er					registrati	and		
pment	acc	ation	infor	worksh					conducte	on	and					on	report		
			mal	ops					d on	seminar	report					seminar			
	ount		trader	conduct					business										
	able		s to	ed on					registrati										
	,		forma	busines					ons										
	effe		lise	s					during 1st										
	ctiv		their	registra					and 4 th										
	е		busin	tions					quarter										
	and		esses	during															
	effic			1st and															
	ient			4 th															
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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	D			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	t																		
Local Econo mic Develo pment	Res pon sive , acc ount able , effe ctiv e and effic ient loca I gov	Single window of coordin ation	Maint ain a credib le SMM E and Coop erativ es datab ase	Numbe r of update d SMME and Cooper atives databa se during the 1st quarter	R00	R00	1	-	One updated SMME and Cooperat ive database develope d during the 1st quarter	Update 1 SMME and Cooperat ives database by the 1st quarter	Updat ed SMM E and Coop erativ es datab ase							Pled 05	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	0			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	ern men t																		
Local Econo mic Develo pment	Res pon sive , acc ount able , effe ctiv e and effic ient loca	Single window of coordin ation	Provide support to SMM Es and Cooperatives	Numbe r of SMMEs or Cooper atives linked to financia I support (one per quarter)	R00	R00	4	-	Link four SMMEs or Cooperat ives to financial support (one per quarter)	Link 1 SMME or Cooperat ive to financial support	Quart erly updat e report	Link 1 SMME or Cooperat ive to financial support	Quarterly update report	Link 1 SMME or Cooperat ive to financial support	Quart erly updat e report	Link 1 SMME or Cooperat ive to financial support	Quarter ly update report	Pled 06	

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verification	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	gov ern men t																		
Local Econo mic Develo pment	Res pon sive , acc ount able , effe ctiv e and effic ient loca	Single window of coordin ation	Prom ote LED and Touri sm	Numbe r of LED and Touris m promoti onal show and exhibiti ons attende d during the 1st, 3rd and	R00	R00	0		Attend three LED and tourism promotio nal show and exhibition s during 1st, 2nd and 3rd quarter	Attend 1 planned LED or Tourism show or exhibition	LED or Touri sm show or exhibi tion report	-		Attend 1 planned LED or Tourism show or exhibition	LED or Touri sm show or exhibi tion report	Attend 1 planned LED or Tourism show or exhibition	LED or Touris m show or exhibiti on report	Pled 07	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	gov ern men t			4 th quarter															
Local Econo mic Develo pment	Res pon sive , acc ount able , effe ctiv e and effic ient	Single window of coordin ation	Prom ote LED and Touri sm	Packag e LED investm ent attracti on and tourism promoti onal brochur es during the third quarter	R00	R00	0		Package one LED investme nt attraction and tourism promotio nal brochure during the third quarter	-	-		-	Package an LED, Investme nt Attraction and Tourism promotio nal brochure s	Pack ed LED, Invest ment Attrac tion and Touri sm prom otiona I broch ures	-		Pled 08	-

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Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	inued projects
Local Econo mic Develo pment	loca I gov ern men t Res pon sive , acc ount able , effe ctiv e and effic	Single window of coordin ation	Invest ment attrac tion	Numbe r of annual investm ent attracti on summit held during third quarter	R00	R00	0	-	One annual investme nt attraction summit held during the third quarter	-	-	-	-	Facilitate an investme nt	Invest ment Attrac tion summ it report	-	-	Pled 09	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
Local Econo mic Develo pment	ient loca l gov ern men t Res pon sive , acc ount able ,	Single window of coordin ation	Stren gthen econo mic stake holde r relatio ns	Strengt hen econo mic stakeho Ider relation on a quarterl	R00	R00	0	-	Four LED forum meetings facilitated (one per quarter)	Facilitate 1 quarterly LED Forum meeting	Quart erly LED Foru m report	Facilitate 1 quarterly LED Forum meeting	Quarterly LED Forum report	Facilitate 1 quarterly LED Forum meeting	Quart erly LED Foru m report	Facilitate 1 quarterly LED Forum meeting	Quarter ly LED Forum report	Pled 10	-
	effe ctiv e and			y basis															

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
Local Econo mic Develo pment	effic ient loca I gov ern men t Res pon sive , acc ount able , effe ctiv e	Single window of coordin ation	Provi de suppo rt to minin g devel opme nt	Numbe r of Social Labour Plan reports submitt ed to Manag ement per quarter	R00	R00	0	-	Four reports on Labour plan compiled and submitte d to manage ment (one per	Consolid ate 1 quarterly SLP report	Quart erly SLP Repor t	Consolid ate 1 quarterly SLP report	Quarterly SLP Report	Consolid ate 1 quarterly SLP report	Quart erly SLP Repor t	Consolid ate 1 quarterly SLP report	Quarter ly SLP Report	Pled 10	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	and effic ient loca l gov ern men t								quarter)										
Local Econo mic Develo pment	Res pon sive , acc ount able , effe ctiv	Single window of coordin ation	Prom ote job creati on	Numbe r of job creatio n report compile d per quarter	R00	R00	0	-	Four job creation reports compiled (one per quarter)	Consolid ate one quarterly job creation report	Quart erly job creati on report	Consolid ate one quarterly job creation report	Quarterly job creation report	Consolid ate one quarterly job creation report	Quart erly job creati on report	Consolid ate one quarterly job creation report	Quarter ly job creatio n report	Pled 11	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	e and effic ient loca l gov ern men t																		
Local Econo mic Develo pment	Res pon sive , acc ount able , effe	Single window of coordin ation	Provi de suppo rt to agricu Itural devel opme nt	Numbe r of agri- busines s develop ment support underta ken	R00	R00	0	-	Four agribusiness develop ment support undertak en with departme nt of	Cooperat e with the Departm ent of Agricultur e in providing support to 1 agricultur	Quart erly agricu Iture suppo rt report	Cooperat e with the Departm ent of Agricultur e in providing support to 1 agricultur	Quarterly agricultur e support report	Cooperat e with the Departm ent of Agricultur e in providing support to 1 agricultur	Quart erly agricu Iture suppo rt report	Cooperat e with the Departm ent of Agricultur e in providing support to 1 agricultur	Quarter ly agricult ure support report	Pled 12	-

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance	е			mance	Budg	d Dud	е	Targe		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation	Discont
Area				Indicato	et	Bud get		t		n	s of	n	verificatio	n	s of	n	of	No:	inued projects
				'		yeı					verific		n		verific		verificat		projects
											ation				ation		ion		
	ctiv			with the					agricultur	al		al		al		al			
	е			Depart					e on a	business		business		business		business			
	and			ment of					quarterly	es		es		es		es			
	effic			Agricult					basis										
	ient			ure															
	loca			(Quarte															
				rly)															
	gov																		
	ern																		
	men																		
	t																		
Local	Res	Single	Monit	Numbe	R00	R00	0	_	Four	Consolid	Quart	Consolid	Quarterly	Consolid	Quart	Consolid	Quarter	Pled	_
Econo		window	or	r of	1100	1100	0		quarterly	ate one	erly	ate one	CWP	ate one	erly	ate one	ly CWP	13	
mic	pon	of	Com	quarterl					reports	quarterly	CWP	quarterly	report	quarterly	CWP	quarterly	report	.0	
Develo	sive	coordin	munit	y CWP					on CWP	CWP	report	CWP		CWP	report	CWP	'		
pment	,	ation	у	reports					compiled	report		report		report	,	report			
	acc		Work	compile					(one per										
	ount		s	d					quarter)										
	able		Progr	quarterl															
	,		am	у															

Key Perfor	Out com	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi	Comme nts on
mance Area	е			mance Indicato r	Budg et	d Bud get	е	Targe t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	cation No:	Discont inued projects
	effe ctiv e and effic ient loca I gov ern men t																		
Spatial Ration ale	Actions supportive of the	Single window of coordin ation	To guide, regul ate and contr ol, the use of	Numbe r of SPLUM A By- laws public particip ation	R00	R00	0	-	Four awarene ss campaig ns conducte d (one per	Awarene ss campaig n	Atten dance regist er	Awarene ss campaig n	Attendan ce register	Awarene ss campaig n	Atten dance regist er	Awarene ss campaig n	Attenda nce register	Pled 14	-

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth 0	Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	hum an settl eme nt outc ome		land in the Munic ipal area.	meetin gs held quarterl y					quarter)										
Spatial Ration ale	Actions supportive of the hum an settleme nt	Single window of coordin ation	Revie w and conso lidate a credib le SDF compl aint to SPLU MA	Review ed SDF by end of June 2017	R00	R00	1		Review one SDF by end of June 2017	Draft municipal SDF submitte d to Council	Coun cil resolu tion	SDF Impleme ntation framewor k	Report	Final Municipal SDF	Repor t	Approved Municipal SDF	Council resoluti on	Pled 15	

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	outc ome																		
Spatial Ration ale	Actions supportive of the hum an settlement outc	Single window of coordin ation	To ensur e that compl iance to buildi ng regul ations to guide and contr	Percent age of Non- Compli ance Buildin gs Issued with Compli ance Notices for adhere	R00	R00	100		100% of non-complian ce notices issued for adherenc e to national building regulatio ns on a quarterly	notices issued	Contr aventi on letters in terms of Sec 4 (1) of Natio nal Buildi ng Regul	notices issued	Contrave ntion letters in terms of Sec 4 (1) of National Building Regulatio ns	100% notices issued	Contr aventi on letters in terms of Sec 4 (1) of Natio nal Buildi ng Regul	100% notices issued	Contrav ention letters in terms of Sec 4 (1) of Nationa I Buildin g Regulat ions	Pled 16	The projecti ons for both 3rd & 4th quarter were measur ed in a form of % and not number
	ome		ol buildi ngs	nce to Nationa I Buildin g					basis		ations				ations				

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	6			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
				Regulat ions on a quarterl y basis															
Spatial Ration ale	Actions supportive of the hum an settlement outcome	Single window of coordin ation	To monit or, guide and contr ol spatia I planni ng and land use mana	Functio nal Land Use Commit tee establis hed and meetin gs conduct ed quarterl y	R00	R00	1		Conduct four Land use committe e meetings (one per quarter)	1(One) meeting per quarter	Atten dance regist er of Distri ct Plann ing Tribu nal	1 (One) meeting per quarter	Attendan ce register of District Planning Tribunal	1 (One)meeting per quarter	Atten dance regist er of Distri ct Plann ing Tribu nal	1 (One) meeting per quarter	Attenda nce register of District Plannin g Tribuna	Pled 17	-

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area	0			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
			geme nt within the munic ipality																
Spatial Ration ale	Actions supportive of the hum an settleme nt outc	Single window of coordin ation	To ensur e Imple ment ation of MPR A	Numbe r of general Valuati on roll and supple mentar y valuatio n compile d June 2017	R1,3 M	R00	1	-	Compile one general valuation roll and one supplem entary valuation roll by June 2017	Appointm ent of service provider	Appoi ntme nt letter	Submissi on of draft valuation roll to Accounti ng officer	report	Publicati on in Governm ent Gazette	Notic e of Advis emen t	Publicati on of the Supplem entary valuation roll in the governm ent gazette	Notice of advertis ement	Pled 18	

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Revis	Annual	First Quarter		Second	l Quarter	Third Q	uarter	Fourth (Quarter	File/	Comme
Perfor	com		gy	Perfor	ved	uste	elin	ed	Target									Verifi	nts on
mance Area	е			mance Indicato	Budg et	d Bud	е	Targe t		Projectio	Mean	Projectio	Means of	Projectio	Mean	Projectio	Means	cation No:	Discont inued
Alea				r	EL	get		·		n	s of	n	verificatio	n	s of	n	of	INO.	projects
				•		ger					verific		n		verific		verificat		projects
											ation				ation		ion		
Spatial	Acti	Single	То	Integrat	R500	R00	0	-	Compile	Tender	News	Appointm	Appointm	Inception	Atten	Submissi	report	Pled	-
Ration	ons	window	increa	ed	0,000				one	advertise	paper	ent of	ent letter	meeting	dance	on of		19	
ale	sup	of	se	Transp	0				integrate	ment	adver	service			regist	draft			
	porti	coordin	comm	ort Plan					d		t	provider			er	Municipal			
	ve	ation	unitie	compile					transport							Integrate			
	of		s'	d and					plan and							d			
			acces	submitt					make							Transport			
	the		s to	ed to					submissi							Plan			
	hum		trans	council					on to										
	an		port	by June					council										
	settl		faciliti	2017					by June										
	eme		es						2017										
	nt		and																
	outc		servic																
	ome		es																
Spatial	Acti	Single	Imple	Facilitat	R00	R00	0	-	Conduct	-	_	Meeting	Attendan	Meeting	Atten	-	_	Pled	-
Ration	ons	window	ment	ion of					two			with	ce	with	dance			20	
ale		of	ation	the					meetings			Stakehol	register	Stakehol	regist				
	sup	coordin	of	develop					for			der		der	er				
	porti	ation	Lebo	ment of					facilitatio			(CDM/C		(CDM/C					
	ve											•		*					

Key Perfor	Out	Output	Strate gy	Key Perfor	Appro ved	Adj uste	Bas elin	Revis ed	Annual Target	First Quarter		Second	l Quarter	Third Quarter		er Fourth Quarte		File/ Verifi	Comme nts on
mance Area	е			mance Indicato r	Budg et	d Bud get	е	Targe t		Projectio n	Mean s of verific	Projectio n	Means of verificatio	Projectio n	Mean s of verific	Projectio n	Means of verificat	No:	Discont inued projects
	of the hum an settl eme nt outc		wakg omo Spati al Devel opme nt	residen tial sites at Lebowa kgomo unit-H during 2 nd and 3 rd					n of residenti al sites at Lebowak gomo during 2nd and 3rd quarter		ation	OGHSTA)		OGHSTA)	ation		ion		
Good Gover nance	Res pons ive, acco unta ble, effec tive & effici ent	Improv e municip al financia I & adminis trative capabili ty	Provi de prom pt respo nses	% of audit queries attende d & respon ded to on a quarterl y basis	R0.00	-	50 %	-	100% of appointe d services providers assessed quarterly	100% of the appointe d services providers assessed quarterly	Approved asses sment report er by accounting officer	100% of the appointe d services providers assessed quarterly	Approved assessm ent reporter by accountin g officer	100% of the appointe d services providers assessed quarterly	Appro ved asses sment report er by accou nting officer	100% of the appointe d services providers assessed quarterly	Approv ed assess ment reporter by account ing officer	Pled 21	-

Key Perfor mance	Out	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	l Quarter	Third Quarter		Fourth Quarter		File/ Verifi	Comme nts on Discont
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	Loca I gove rnm ent syst em																		
Good Gover nance	Res pons ive, acco unta ble, effec tive & effici ent Loca I gove	Improv e municip al financia I & adminis trative capabili ty	Provi de prom pt respo nses	% of risk queries attende d & respon ded to on a quarterl y basis	R0.00	-	70 %	-	100% of risk queries attended & responde d to on a quarterly basis	100% of risks queries issued & attended to on a quarterly basis	Signe d report by accou nting officer	100% of risks queries issued & attended to on a quarterly basis	Signed report by accountin g officer	100% of risks queries issued & attended to on a quarterly basis	Signe d report by accou nting officer	100% of risks queries issued & attended to on a quarterly basis	Signed report by account ing officer	Pled 22	

Key Perfor mance	Out com	Output	Strate Key Appro Adj Bas Revis gy Perfor ved uste elin ed mance Budg d e Targe Indicato et Bud t		Annual Target	First Quarter Projectio Mean		Second Quarter		Third Quarter		Fourth Quarter		File/ Verifi cation	Comme nts on Discont				
Area	3			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio n	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	rnm ent syst em																		
Good Gover nance	Res pons ive, acco unta ble, effec tive & effici ent Loca I gove rnm	Improv e municip al financia I & adminis trative capabili ty	Provi de prom pt respo nses	% of audit queries attende d & respon ded to on a quarterl y basis	R0.00		70 %		100% of audit queries attended & responde d to on a quarterly basis	100% of audit queries issued & attended to on a quarterly basis	Signe d report by accounting officer	100% of audit queries issued & attended to on a quarterly basis	Signed report by accountin g officer	100% of audit queries issued & attended to on a quarterly basis	Signe d report by accou nting officer	100% of audit queries issued & attended to on a quarterly basis	Signed report by account ing officer	Pled 23	

Key Perfor mance	Out com	Output	Strate gy	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Revis ed Targe	Annual Target	First Qu	ıarter	Second	Quarter	Third Q	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont
Area				Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verificatio	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
	em																		
Good Gover	Res pons	Improv e	Provi de	% of council	R0.00	-	90 %	-	100% of council	100% of council	Signe d	100% of council	Signed report by	100% of council	Signe d	100% of council	Signed report	Pled 24	-
nance	ive,	municip al	prom pt	resoluti on					resolutio n	resolutio n	report by	resolutio n	accountin g officer	resolutio n	report by	resolutio n	by account		
	unta ble,	financia I &	respo nses	queries attende					queries attended	queries issued &	accou nting	queries issued &		queries issued &	accou nting	queries issued &	ing officer		
	effec tive	adminis trative		d & respon					& responde	attended to on a	officer	attended to on a		attended to on a	officer	attended to on a			
	& effici ent	capabili ty		ded to on a quarterl					d to on a quarterly basis	quarterly basis		quarterly basis		quarterly basis		quarterly basis			
	Loca			y basis					Dasis										
	gove																		
	ent syst em																		

Key Perfor mance	erfor com gy Pe		Key Perfor mance	Appro ved Budg	Adj uste	Bas elin e	Revis ed Targe	Annual Target	First Qu	arter	Second	Quarter	Third Qu	uarter	Fourth (Quarter	File/ Verifi cation	Comme nts on Discont	
Area	е			Indicato r	et	Bud get		t		Projectio n	Mean s of verific ation	Projectio n	Means of verification	Projectio n	Mean s of verific ation	Projectio n	Means of verificat ion	No:	inued projects
Good Gover nance	Res pons ive, acco unta ble, effec tive	e municip al financia I & adminis trative	Provi de prom pt respo nses	% of approved budget spent on a quarterly basis	R0.00	-	50 %	-	% of approved budget spent on a quarterly basis	approved budget spent on a quarterly basis	Quart erly trial balan ce report	100% of approved budget spent on a quarterly basis	Quarterly trial balance report	100% of approved budget spent on a quarterly basis	Quart erly trial balan ce report	100% of approved budget spent on a quarterly basis	Quarter ly trial balance report	Pled 25	-
	effici ent Loca I gove rnm ent syst em	capabili ty		y basis															