LEPELLE-NKUMPI

LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2015/2016

 Initial by Acting MM: MLR .... Initial by Mayor: VM ....

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 of the service delivery and budget implementation plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2015 to 30 June 2016. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the council and councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcome and timeframes.

The SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Development objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

The SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and top management team, the resources to be used and the deadlines set for the relevant activities.

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.

Initial by Acting MM: .... Initial by Mayor: ....

For the year 2015/2016, SDBIP service delivery targets and performance indicators were developed in line with the IDP and budget. A number of meetings were held with departments and the performance indicators and targets were developed and these targets have been included in the 2015/2016 SDBIP. The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of departments to provide information on progress towards achieving these targets on a quarterly basis.

For 2015/2016 financial year a total amount of R63 997 150.00 is funded by MIG. A total of R10 000 000.00 funded by integrated electrification programme and R12 435 500.00 from own funding.

Lanny Ramothwala	30/06/2015
Acting Municipal Manager	Date
Phaahla V.M	30/06/2015
Mayor	Date

Legislative Mandate

The Constitution of the Republic (1996)

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

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

The White Paper on Local Government of (1998)

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

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

Municipal Systems Act (No. 32 of 2000)

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

Municipal Planning and Performance Management Regulations (2001)

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

The Municipal Finance Management Act No 32 2003

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

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

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

Organisational Strategic Objectives

- To provide sustainable basic services and infrastructure development

- To enhance financial viability and management

- To increase the capability of the municipality to deliver on its mandate
- Promote good governance and active citizenry
- Promote shared economic growth and job creation

KPA	Strategic Objectives (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 &	Improve municipality's financial planning, expenditure, accounting and reporting capability,

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

Monthly Projections of Revenue to be collected by Source: Year: 2015 AND 2016

Revenue by Source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Consumer Debtors	1,193,001.08	1,342,126.22	1,491,251.35	1,193,001.08	596,500.54	1,391,251.35	596,500.54	837,250.81	1,193,001.08	1,193,001.08	1,491,251.35	9,184,370.66

 Initial by Acting MM: MLR ……… Initial by Mayor: VMP ………

Grants	96,615,223.20	1,540,000.00	-	-	82,785,815.80	-	19,216,190.40	-	74,304,770.60	-	-	96,615,223.20
Interest & Investment Income	420,718.51	473,308.32	525,898.14	420,718.51	210,359.26	525,898.14	210,359.26	315,538.88	420,718.51	420,718.51	525,898.14	788,847.21
Rent of facilities & equipment	43,225.06	48,628.20	54,031.33	43,225.06	21,612.53	54,031.33	21,612.53	32,418.80	43,225.06	43,225.06	54,031.33	81,046.99
Interest Earned on Outstanding Debtors	208,945.39	235,063.56	261,181.73	208,945.39	104,472.69	261,181.73	104,472.69	156,709.04	208,945.39	208,945.39	261,181.73	-
Fines	140,372.29	157,918.82	175,465.36	140,372.29	70,186.14	175,465.36	70,186.14	105,279.22	140,372.29	140,372.29	175,465.36	263,198.04
Licenses & Permits	755,616.54	850,068.61	944,520.68	755,616.54	377,808.27	944,520.68	377,808.27	566,712.41	755,616.54	755,616.54	944,520.68	1,416,781.02
Other	5,160,294.31	5,805,331.10	6,450,367.89	5,160,294.31	2,580,147.16	6,450,367.89	2,580,147.16	3,870,220.74	5,160,294.31	5,160,294.31	6,450,367.89	9,675,551.84

Total Revenue by Source (Balanced to Cash-flow)	104,537,396.38	10,452,444.83	9,902,716.48	7,922,173.18	86,746,902.39	9,802,716.48	23,177,276.99	5,884,129.89	82,226,943.78	7,922,173.18	9,902,716.48	21,409,795.75

Monthly projections of operating expenditure and Revenue for each vote: Year 2015 and 2016

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and Council	2,472,546.56		2,781,614.88		3,090,683.20		2,472,546.56		1,236,273.28		3,090,683.20		1,236,273.28		1,854,409.92		2,472,546.56		2,472,546.56		3,090,683.20		4,636,024.79	
Budget &	5,6	7,51	6,36	8,44	7,07	9,38	5,6	7,51	2,8	3,75	7,07	9,38	2,830,	3,75	4,24	5,63	5,66	7,51	5,66	7,51	7,07	9,38	10,6	14,08

 Initial by Acting MM: MLR……………… Initial by Mayor: MMP………………

Expenditure & Revenue by Vote	Jul Opex R	Jul Rev R	Aug Opex R	Aug Rev R	Sep Opex R	Sep Rev R	Oct Opex R	Oct Rev R	Nov Opex R	Nov Rev R	Dec Opex R	Dec Rev R	Jan Opex R	Jan Rev R	Feb Opex R	Feb Rev R	Mar Opex R	Mar Rev R	Apr Opex R	Apr Rev R	May Opex R	May Rev R	Jun Opex R	Jun Rev R
Treasury	61,695.80	0,621.61	9,407.78	9,449.31	7,119.75	8,277.01	61,695.80	0,621.61	30,847.90	5,310.80	7,119.75	8,277.01	847.90	5,310.80	6,271.85	2,966.21	1,695.80	0,621.61	1,695.80	0,621.61	7,119.75	8,277.01	15,679.63	2,415.52
Corporate Services	9,358,160.45	17,439,870.14	10,527,930.51	19,619,853.91	11,697,700.57	21,799,837.68	9,358,160.45	17,439,870.14	4,679,080.23	8,719,935.07	11,697,700.57	21,799,837.68	4,679,080.23	8,719,935.07	7,018,620.34	13,079,902.61	9,358,160.45	17,439,870.14	9,358,160.45	17,439,870.14	11,697,700.57	21,799,837.68	17,496,550.85	32,699,756.51
Community & Social Services	1,625,743.39	1,462,336.92	1,828,961.31	1,645,129.04	2,032,179.23	1,827,921.15	1,625,743.39	1,462,336.92	812,871.69	731,168.46	2,032,179.23	1,827,921.15	812,871.69	731,168.46	1,219,307.54	1,096,752.69	1,625,743.39	1,462,336.92	1,625,743.39	1,462,336.92	2,032,179.23	1,827,921.15	3,098,268.85	2,741,881.73
Infrastructure Services	3,500,626.98	5,070,848.00	3,938,205.36	5,704,704.00	4,375,783.73	6,338,560.00	3,500,626.98	5,070,848.00	1,750,313.49	2,535,424.00	4,375,783.73	6,338,560.00	1,750,313.49	2,535,424.00	2,625,470.24	3,803,136.00	3,500,626.98	5,070,848.00	3,500,626.98	5,070,848.00	4,375,783.73	6,338,560.00	6,563,675.60	9,507,840.00
LED	199,148.0	12,646.96	224,041.50	14,227.84	248,935.00	15,808.71	199,148.0	12,646.96	99,574.00	6,323.48	248,935.00	15,808.71	99,574.00	6,323.48	149,361.00	9,485.22	199,148.00	12,646.96	199,148.00	12,646.96	248,935.00	15,808.71	373,402.50	23,713.06

Initial by Acting MM: ……………… Initial by Mayor: ………………

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Op ex 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	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R
	0						0																	
TOTAL	22, 817 ,92 1.1 9	31,4 96,3 23.6 4	25,6 70,1 61.3 3	35,4 33,3 64.0 9	28,5 22,4 01.4 8	39,3 70,4 04.5 5	22, 817 ,92 1.1 9	31,4 96,3 23.6 4	11, 408 ,96 0.5 9	15,7 48,1 61.8 2	28,5 22,4 01.4 8	39,3 70,4 04.5 5	11,40 8,960. 59	15,7 48,1 61.8 2	17,1 13,4 40.8 9	23,6 22,2 42.7 3	22,8 17,9 21.1 9	31,4 96,3 23.6 4	22,8 17,9 21.1 9	31,4 96,3 23.6 4	28,5 22,4 01.4 8	39,3 70,4 04.5 5	42,7 83,6 02.2 2	59,05 5,606 .82

Monthly projections of Capital Expenditure for each vote: Year 2015 and 2016

Expenditure by Vote	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Corporate Services	1,765,36 0.00	1,986,03 0.00	2,206,70 0.00	1,765,36 0.00	882,680. 00	2,206,700. 00	882,680.00	1,324,020. 00	1,765,360. 00	1,765,36 0.00	2,206,700. 00	3,310,050.00
Community & Social	2,292,00 0.00	2,578,50 0.00	2,865,00 0.00	2,292,00 0.00	1,146,00 0.00	2,865,000. 00	1,146,000. 00	1,719,000. 00	2,292,000. 00	2,292,00 0.00	2,865,000. 00	4,297,500.00

 Initial by Acting MM: NLR.................. Initial by Mayor: MM..................

Services												
Infrastructure Services	4,371,616.00	4,918,068.00	5,464,520.00	4,371,616.00	2,185,808.00	5,464,520.00	2,185,808.00	3,278,712.00	4,371,616.00	4,371,616.00	5,464,520.00	8,196,780.00
LED	215,272.00	242,181.00	269,090.00	215,272.00	107,636.00	269,090.00	107,636.00	161,454.00	215,272.00	215,272.00	269,090.00	403,635.00
TOTAL	8,644,248.00	9,724,779.00	10,805,310.00	8,644,248.00	4,322,124.00	10,805,310.00	4,322,124.00	6,483,186.00	8,644,248.00	8,644,248.00	10,805,310.00	16,207,965.00

 Initial by Acting MM: ...MM.............. Initial by Mayor: ..MP..............

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of km of road resealed and maintained at zone F phase 2 during fourth quarter	R5 000 000.00	3.7 km	Reseal and maintain km of 1.6 km road at zone F phase 2 during fourth quarter	Draft tender document and tender advert	Advert	Appointment letter of contractor	Copy of original Appointment letter..	50 % Construction stage	Progress Reports	100 % Completion	Completion certificate.	Tec 01
Basic Service Deliver	Responsive, acco	An efficient, competi	To construct new	Number of kilometers	R3 500 000.00	9km	Upgrading 1km of	Designs and Draft tender document	Approved Designs and Draft Tender	Bid advert and appointment of	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 02

 Initial by Acting MM: .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
y	untable, effective and efficient local government system	tive and responsive economic infrastructure network	roads infrastructure	upgraded from gravel to surfaced *(concrete paving block)* during fourth quarter			gravel road to surfaced road at zone F RDP (access road – vukuphile) during fourth quarter		Document	contractor						

Initial by Acting MM: MHR .... Initial by Mayor: MMP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of sqm paved at technical services during fourth quarter	R200 000.00 (roll over)	0	Paving of 500sqm at Technical Services Offices.	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 Completion	Completion certificate	Tec 03
Basic Service Delivery	Responsive, accounta	An efficient, competitive and	To construct new roads	Number of kilometers upgrad	R3 800 000.00	0km	Upgrade of 1km of gravel	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 04

 Initial by Acting MM: MHR .... Initial by Mayor: MP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	responsive economic infrastructure network	infrastructure	ed from gravel to surfaced during fourth quarter			to surfaced road at Ga-Seloane Moshate (vukuphile)									
Basic Service Delivery	Responsive, accountable, effective and effici	An efficient , competitive and responsive economic infrastr	To construct new roads infrastructure	Number of kilometers upgraded from gravel to surfaced at	R3 500 000.00	0 km	Upgrade 1km of road from gravel to surfaced	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 05

Initial by Acting MM: MLR .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system	ucture network		zone S to BA phase 1 during fourth quarter			road at zone S to BA phase 1 (vukuphile) during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective	An efficient, competitive and responsive econo	To construct new roads infrastructure	Number of kilometres upgraded from gravel to	R3 500 000.00	2 km	Upgrade 1km of road from gravel to	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 06

Initial by Acting MM: ...NHR... ... ... Initial by Mayor: ...VMP... ... ...

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system	mic infrastructure network		surfaced during fourth quarter			surfaced road: CBD streets phase 2 (vukuphile) during fourth quarter									
Basic Service Delivery	Responsive, accountable, effec	An efficient, competitive and responsive	To construct new roads infrastructur	Number of kilometers upgraded from gravel	R6 000 000.00	0	Upgrade 1.2km of gravel road to	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion stage	Completion certificate	Tec 07

 Initial by Acting MM: MLR .... Initial by Mayor: MP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	tive and efficient local government system	economic infrastructure network	e	to surfaced during fourth quarter			block paving at Ga-Mat5 habatha during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective and effici	An efficient , competitive and responsive economic infrastr	To construct new roads infrastructure	Number of kilometers upgraded from gravel to surfaced	R4 750 000 .00	0km	Tarring of1km of main road from gravel to tar at	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion stage	Completion certificate	Tec 08

 Initial by Acting MM: ...NhR............ Initial by Mayor: ...MMP............

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system	ucture network		during fourth quarter			zone S and Q during fourth quarter									
Basic Service Delivery	Responsive, accountable, effective and efficient local governm	Improve access to basic services	To construct new storm water control infrastructure	Number of small access bridges constructed during fourth quarter	R1 250 000.00	0	Construct one small access bridge at Madisha Ditoro during fourth	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 09

Initial by Acting MM: MHR .... Initial by Mayor: MMP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system						quarter									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new storm water control infrastructure	Number of small access bridges constructed during fourth quarter	R1 250 000.00	0	Construct one small access bridge at Magatle/Mapatjakeng during fourth quarter	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 10
Basic Servic	Respons	Improve	To constr	Number of	R500 000.0	0	Construct	Designs and Draft tender	Designs and Draft	Bid advert and	Tender advert and	30 % Constructi	Progress reports	100 % Completion	Completion	Tec 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
e Delivery	ive, accountable, effective and efficient local government system	access to basic services	uct new storm water control infrastructure	small access bridges constructed during fourth quarter	0		one small access bridge at Lehlokwaneng during fourth quarter	document	Tender Document	appointment of contractor	appointment letter	on stage			certificate	
Basic Service Delivery	Responsive, accountable, effec	Improve access to basic services	To construct new storm water contr	Number of small access bridges constructed	R1 500 000.00	0	Construct one small access bridg	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 12

 Initial by Acting MM: MLR .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	tive and efficient local govemment system		ol infrastructure	during fourth quarter			e at Makadikadi / Ireland									
Basic Service Delivery	Responsive, accountable, effective and efficient local	An efficient , competitive and responsive economic infrastructure network	To construct new roads infrastructure	Number of kilometres upgraded from gravel to surfaced during fourth	R9 823 575 .00	1km	Grading of 1.8km of internal streets and storm water from Mam	Bid advert and appointment of contractor	Tender advert and appointment letter	30 % Construction	Progress reports	60 % Construction	Progress reports	100 % Completion stage	Completion certificate	Tec 13

 Initial by Acting MM: MLR .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system			quarter			aolo/ Mampiki									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Rakgoatha village	R5 400 000.00	0	Electrification of 400 households at Rakgoatha village	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion stage	Completion certificate	Tec 14

 Initial by Acting MM: .... Initial by Mayor: ....

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baselin e	Annu al Targe t	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verificati on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio n	
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst em	Improv e access to basic service s	To electri fy new house holds exten sions	Numbe r of househ olds electrifi ed during fourth quarter at Dublin village	R675 000.0 0	0	Electr ificati on of 50 house holds at Dubli n villag e	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointme nt of contractor	Tender advert and appointmen t letter	50 % Constructi on	Progress reports	100 % Completion	Completi on certificate	Tec 15
Basic Servic e Deliver y	Res pons ive, acco unta	Improv e access to basic service	To electri fy new house	Numbe r of househ olds electrifi	R1 62 0 000 .00	0	Electr ificati on of 120 house	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointme nt of contractor	Tender advert and appointmen t letter	50 % Constructi on	Progress reports	100 % Completion	Completi on certificate	Tec 16

 Initial by Acting MM: MLR……… Initial by Mayor: MP………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local govermment system	s	holds extensions	ed during fourth quarter at Matome Village			holds at Matome Village									
Basic Service Delivery	Responsive, accountable, effective and effici	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at	R810 000.00	0	Electrification of 60 households at Bolatjane villag	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 17

 Initial by Acting MM: .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system			Bolatjane village			e									
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Motantanyane village	R2 000 000.00	0	Electrification of 318 households at Motantanyane village	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 18

 Initial by Acting MM: MLR ……… Initial by Mayor: MMP ……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Matatane village phase 2	R1 674 000.00 (roll over)	120	Electrification of 124 households at Matatane village phase 2	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 19
Basic Service	Responsive,	Improve access	To electrify	Number of househ	R256 500.00	0	Electrification of	Designs and Draft tender document	Designs and Draft Tender	Bid advert and appointme	Tender advert and appointmen	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 20

 Initial by Acting MM: NHR .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery	accountable, effective and efficient local government system	to basic services	new households extensions	olds electrified during fourth quarter at Motsereng village			19 households at Motsereng village		Document	nt of contractor	t letter					
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth	R2 527 000.00	300	Electrification of 200 households at Maga	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 21

Initial by Acting MM: .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system			quarter at Magatle village			tle village									
Basic Service Delivery	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Madisha Ditoro village	R3 296 500.00	0	Electrification of 250 households at Madisha Ditoro village	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 22

 Initial by Acting MM: MLR .... Initial by Mayor: MMP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rnment system															
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Mapatjakeg village	R2 635 000.00	0	Electrification of 201 households at Mapatjakeg village	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 23

Initial by Acting MM: MLR ………… Initial by Mayor: MP ………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified during fourth quarter at Ngwaname and Mafefe new stand	R1 541 500.00	0	Electrification of 120 households at Ngwaname and Mafefe new stand	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 24
Basic Service Delivery	Responsive, accounta	Improve access to basic service	To electrify new house	Number of households electrifi	R3 000 000.00	0	6km of public lights Install	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100% Completion	Completion certificate	Tec 25

 Initial by Acting MM: MLR .... Initial by Mayor: MP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	s	holds extensions	ed during fourth quarter at unit F and A			ation at unit F and A									
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic services	To refurbish an existing community hall	Number of Community halls drilled during fourth quarter	R500 000.00 (roll over)	1	Drill boreholes in 13 community halls	60% Construction	Progress reports	70 % Construction	Progress reports	80 % Construction	Progress reports	100% Completion	Completion Certificates	Tec 26

 Initial by Acting MM: MLR ……… Initial by Mayor: MM ………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government system															
Basic Service Delivery	Responsive, accountable, effective and efficient local governm	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Ga-Mathabatha	R500 000.00 (roll over)	5	Construct 1 community hall at Ga-Mathabatha (masory,flooring roof, painti	60% Construction stage	Progress reports	80% Construction stage	Progress reports	100% Construction stage	Progress reports	One constructed hall	Completion Certificates	Tec 27

 Initial by Acting MM: MLR ……… Initial by Mayor: MM ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system						ng, fence, electricity,septic tank and water supply)									
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct new cemetryies	Number of new cemeteries constructed during fourth quarter in Lebowa	R4 300 000 .00	0	Development of one municipal cemetery in Lebowakgomo phase	Designs inclusive of approved Environmental Impact Assessment	Designs Reports	Designs inclusive of approved Environmental Impact Assessment Bid advert and appointment of contractor	Progress Reports. Tender advert and appointment letter.	Bid advert and appointment of contractor	Tender advert and appointment letter	100 % Development of cemetery	Progress report	Tec 28

 Initial by Acting MM: ...... Initial by Mayor: ......

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system			kgomo phase one			one									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community facilities	Number of new municipal offices constructed during fourth quarter at civic centre	R7 000 000 .00	1	Extend 1 Municipal office (masory,flooring roof, painting, fence, electricity, septic tank and	Structural assessment and tender documentation	Assessment report and Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 29

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							water supply)at civic centre									
Basic Service Delivery	Responsive, accountable, effective and efficient local government syst	Improve access to basic services	To refurbish an existing community hall	Number of municipal and community facilities refurbished/rehabiltated during fourth quarter Nokotlo	R50 000.00 (roll over)	1	Refurbish Nokotlou Stadium	Scoping report and Draft tender document	Scoping report and Draft tender document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 30

 Initial by Acting MM: MKR .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em			u Stadium												
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Lenting	R4 300 000.00	5	Construct one community hall at Lenting (masory, flooring,roof, painting, fence, electricity, septic	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 31

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							tank and water supply)									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Hweleshaneng	R4 300 000.00	5	Construct 1 community hall at Hweleshaneng (masory,flooring roof, painting, fence, electricity,	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 32

 Initial by Acting MM: MLR .... Initial by Mayor: MP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							septic tank and water supply)									
Basic Service Delivery	Responsive, accountable, effective and efficient local government syst	Improve access to basic services	To construct new recreational facilities	Number of new recreational facilities constructed during fourth quarter at Marulaneng, Makgo	R3 575 000.00	0	Construct 3 new recreational facilities at Marulaneng, Makgoba, Lekgwareng	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 33

Initial by Acting MM: MKR .... Initial by Mayor: MMP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em			ba, Lekgwareng			(tennis court, netball court and soccer pitch)									
Basic Service Delivery	Responsive, accountable, effective and efficient local gove	Improve access to basic services	To construct new recreational facilities	Number of new recreational facilities constructed during fourth quarter at	R3 575 000.00	0	Construct 3 new recreational facilities at Lekurung, Letsetsi,Maralalen	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 34

Initial by Acting MM: MHR……… Initial by Mayor: MM………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rnm ent syst em			Lekuru ng, Lesetsi, Maralal eng			g (tenni s court, netbal l court and socce r pitch).									
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent	Improv e access to basic service s	To constr uct new comm unity hall	Numbe r of new commu nity halls constru cted during fourth quarter	R4 00 0 000 .00	5	Const ruct 1 comm unity hall at Dubli n (mas ory,flo oring roof,	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointme nt of contractor	Tender advert and appointmen t letter	40 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 35

 Initial by Acting MM: MLR .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local govemment system			at Dublin			painting, fence, electricity, septic tank and water supply)									
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter	R4 300 000.00	5	Construct one community hall at Makweng (masory,flooring	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 36

 Initial by Acting MM: MLR .... Initial by Mayor: MP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government system			at Makweng			roof, painting, fence, electricity, septic tank and water supply)									
Basic Service Delivery	Responsive, accountable, effective and effici	Improve access to basic services	To construct new storm water control infrastructur	Number of km of internal streets and storm water upgraded at	R1 500 000.00	0	Upgrading 5.9km of Rakgoathwa internal street	Designs and Draft tender document	Designs and Draft Tender Document	Approved designs and tender document	Approved document and tender document	-	-	-	-	Tec 37

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system		e	Rakgoathwa during second quarter			s and storm water									
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new storm water control infrastructure	Number of km of storm water lining in Lebowakgomo during third quarter	R5 516 075 .00 (roll over)	1	Lining of 4.8km storm water drainage in Lebowakgomo Zone B	50 % Construction	Progress reports	80 % Construction	Progress reports	100 % Completion	Completion Certificate.	-	-	Tec 38

 Initial by Acting MM: MLR ………… Initial by Mayor: MM ……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new storm water control infrastructure	Number of km of road and storm water upgraded from Rockville to Tleane during second quarter	R2 500 000.00 (roll over	7.2km	Upgrade 1.8km of road and storm water from Gravel to block paving (rockville to Tleane	85 % Construction	Progress reports	100 % Completion	Completion Certificate.	-	-	-	-	Tec 39

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To refurbishment of recreational facilities	Number of refurbished recreational facilities constructed during fourth quarter in Lebowakgomo	R755 000.00	0	Refurbishment of one sports complex in Lebowakgomo	Scoping report and tender document	Scoping report and Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction stage	Progress reports	100 % Completion stage	Completion certificate	Tec 40
Basic Service Delivery	Responsive, accounta	Improve access to basic service	To refurbish an existing	Number of municipal and commu	R600 000.00 (roll over	3550sqm	Paving 1350sqm of zone	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	50 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 41

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	s	community hall	nity facilities refurbished/rehabiltated during fourth quarter at zone A and zone F			A and zone F market stall areas : phase 3									
Designs and Draft tender documer	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	Number of informal trading stores developed during	R2000 000.00	0	Develop 60 northern informal trading stores	Designs and Draft tender document	Designs and Draft Tender Document	Bid advert and appointment of contractor	Tender advert and appointment letter	40 % Construction	Progress reports	100 % Completion	Completion certificate	Tec 42

Initial by Acting MM: MLR .... Initial by Mayor: MP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
				fourth quarter at Lebowakgomo CBD			at Lebowakgomo CBD									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government syst	Improved access to basic services	Waste disposal infrastructure	Number of dumping sites closed and rehabilitated at Unit A by June 2016	R5 000 000.00	1	Closer and rehabilitation of one dumping site at unit A by June 2016	Designs report	Approved designs report	Appointment of contractor	Appointment letter	50 % Construction phase	Construction report	100 % Closure of old dumping site	Completion Certificate	Tec 43

 Initial by Acting MM: MHR ……… Initial by Mayor: MMP ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ems															
Municipal Transformation and Organizational Development	Responsive , accountable, effective and efficient local government system	Differentiated approach to municipal financing, planning and support implementation	Review the IDP & Budget annually in order to meet changing service delivery needs	Reviewed and approved IDP & Budget by May 2016	R1 200 000 .00	1	Approved one 16/17 FY IDP& Budget/ by 31 May 2016	Approved 16/17 IDP & Budget Process Plan by council on the 14 August 2015	*Notice of meetings; *Minutes & attendance register of meetings; *Approved process plan & *Council resolution.	Community public participation and other government stakeholders	*Notice of meetings; *Minutes & attendance register of meetings; & *Draft status quo report	Consultation with Ward committee members, Local business people and Exco members	* Notice of meetings; *Minutes & attendance register of meetings; *15/16 approved draft IDP & Budget document; *Council resolution	Review and approve 1 IDP	*Notice of meetings ; *Minutes & attendance register of meetings ; *Approved 16/17 FY IDP & Budget; & *Council Resolution.	PLED 01

 Initial by Acting MM: MHR ……… Initial by Mayor: MP ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformation and Organisational Development	Responsive , accountable, effective and efficient local government system	Differentiated approach to municipal financing, planning and support implementation	Develop 2040 growth development strategy	Development & Approval of the 2040 blue print vision; * Approval of the plan by Council . Launch of the vision 2030; by May	R500 000.00 (Under Professional Fees)	0	Approved one 2040 growth development strategy by May 2016	Compile and Approve Terms Of Reference and appointment of Service Provider	*Approved Terms Of Reference; *Letter of appointment; & * Service Level Agreement signed	Draft 2040 growth development strategy	*Draft growth and development strategy submitted to management	Approved one growth development strategy by council on the 31 March 2016	*Council resolution;	Implementation of 2040 growth development strategy	*Notices & adverts of launch; & *Attendance register.	PLED 02

Initial by Acting MM: MLR .... Initial by Mayor: MMP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
				2016												
Local Economic Development	Responsive , accountable, effective and efficient local government system	Single window of coordination	Promote economic development initiatives of SMME's and Co-operatives	Number of capacity building & Information sharing sessions held with SMME's quarterly	R 210 000.00 (SMME suppose vote)	2	Conduct four sessions with SMME's (one per quarter)	Conduct 1 session on capacity building and information sharing	*Notice, Invitation, *Agenda; Attendance Register	Conduct 1 session on capacity building and information sharing	Notice, Invitation, Agenda & Attendance Register	Conduct 1 session on capacity building and information sharing	Notice, Invitation, Agenda & Attendance Register	Conduct 1 session on capacity building and information sharing	Notice, Invitation, Agenda & Attendance Register	PLED 03
Local Economic Develo	Responsive , acco	Single window of coordin	Promote economic	Number of SMME and	R210 000.00 (SMM	0	Link four SMME's	Link 1 SMME and Cooperatives for	Acknowledgement of application letter for	Link 1 SMME and Cooperatives for	Acknowledgement of application letter for	Link 1 SMME and Cooperativ	Acknowledgement of application letter for	Link 1 SMME and Cooperatives for	Acknowledgement of applicatio	PLED 04

 Initial by Acting MM: MLR ……… Initial by Mayor: MM ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
pment	untable, effective and efficient local government system	ation	development initiatives of SMME's and Co-operatives	Co-Operatives linked through business plans for funding quarterly	E suppose vote)		and Cooperatives for funding (one per quarter)	funding	funding	funding	funding	es for funding	funding	funding	n letter for funding	
Local Economic Development	Responsive , accountable, effective and	Single window of coordination	To promote economic development initiati	Number of exhibitions conducted quarterly	R52 900.00	3	Conduct four exhibitions quarterly (one per	Conduct 1 exhibition	*Notices, attendance register and agenda	Conduct 1 exhibition	*Notices, attendance register and agenda	Conduct 1 exhibition	*Notices, attendance register and agenda	Conduct 1 exhibition	*Notices, attendance register and agenda	PLED 05

 Initial by Acting MM: MLR .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local governm ent system		ves of SMME's and Co-operatives				quarter)									
Local Economic Development	Responsive , accountable, effective and efficient local governm	Single window of coordination	To promote economic development initiatives of SMME's and Co-	Review SMME's and Co-Operatives database by 2nd quarter	R0	1	Review one SMME and Cooperative database during second quart	Invitation to register on database and Issuing of questionnaire	Advert of invitation	Review 1 SMME's and co-operative database	Reviewed SMME's and Cooperatives database	-	-	-	-	PLED 06

 Initial by Acting MM: MLR ……… Initial by Mayor: MM ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system		operatives				er.									
Local Economic Development	Responsive , accountable, effective and efficient local government system	Single window of coordination	To promote economic development initiatives of SMME's and Co-operatives	Number of SMME's and co-operative monitoring and support site visits undertaken quarterly	R0	0	Undertake twelve SMM's and Cooperative monitoring and support visits(1st quarter (4) & 2nd	Monitoring and support 4 SMME's and co-operatives	*Site visits reports & Pictures; * Site visit register	Monitoring and support 4 SMME's and co-operatives	*Site visits reports & Pictures; * Site visit register	Monitoring and support 2 SMME's and co-operatives	*Site visits reports & Pictures; * Site visit register	Monitoring and support 4 SMME's and co-operatives	*Site visits reports & Pictures; * Site visit register	PLED 07

 Initial by Acting MM: MLR .... Initial by Mayor: imp ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							quarter(2), 3rd quarter (2) and 4th quarter (4)									
Local Economic Development	Decent employment through inclusive economic growth	Single window of coordination	To create temporary jobs to local communities	Number of work opportunities created through EPWP quarterly	R0	200	Create 200 work opportunities through EPWP (50 per quarter)	Create 50 work opportunities	Signed employment contracts;	Create 50 work opportunities	*Signed employment contracts;	Create 50 work opportunities	*Signed employment contracts;	Create 50 work opportunities	Signed employment contracts ;	PLED 08

Initial by Acting MM: MR ……… Initial by Mayor: IMP ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Local Economic Development	Decent employment through inclusive economic growth	Single window of coordination	To create temporary jobs to local communities	Number of jobs created through other Municipal Initiatives quarterly	R0	450	Create 400 jobs through other municipal initiatives (100 per quarter)	100 Jobs created through other municipal initiatives	Signed employment contracts; *Council resolution	100 Jobs created through other municipal initiatives	Signed employment contracts; *Council resolution	100 Jobs created through other municipal initiatives	Signed employment contracts; Council resolution	100 Jobs created through other municipal initiatives	Signed employment contracts ; Council resolution	PLED 9
Local Economic Development	Responsive , accountable, effective	Single window of coordination	Provide support to informal sector ,	% of informal traders licenced operating in	R0	0	License 100% of informal trader opera	License 100% informal traders	Copies of licenses issued	License 100% informal traders	Copies of licenses issued	License 100% informal traders	Copies of licenses issued	License 100% informal traders	Copies of licenses issued	PLED 10

 Initial by Acting MM: MLR ……… Initial by Mayor: MMP ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system		SMME's and cooperatives	Lebowakgomo Township annually			ting within Lebowakgomo township									
Local Economic Development	Responsive, accountable, effective and efficient local gove	Single window of coordination	Provide support to informal sector	Number of sector Forums held per quarter	R26 450.00	0	Conduct six sector forums (2 during 1st & (2) 2nd and 1 during 3rd	Conduct 2 sector forums	Invitation letters; Agenda; & Minutes	Conduct 2 sector forums	Invitation letters; Agenda; & Minutes	Conduct 1 sector forums	Invitation letters; Agenda; & Minutes	Conduct 1 sector forums	Invitation letters; Agenda; & Minutes	PLED 11

 Initial by Acting MM: MR .... Initial by Mayor: MP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rnment system						& (1) during 4th quarter									
Local Economic Development	Responsive , accountable, effective and efficient local government system	Single window of coordination	Provide support to informal sector	Facilitate the Implementation of approved LED Strategy during the first quarter	R0	0	Facilitate the Implementation of one approved LED strategy quarterly.	Facilitate the Implement 1 approved strategy	Progress report to Council	Facilitate the Implement 1 approved strategy	Progress report to Council	Facilitate the Implement 1 approved strategy	Progress report to Council	Facilitate the Implement 1 approved strategy	Progress report to Council	PLED 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Local Economic Development	Responsive, accountable, effective and efficient local government system	Single window of coordination	Monitor outdoor advertising	100% Management and regulation of outdoor advertising from second quarter to fourth quarter	R0	0	Manage and regulate 100% of outdoor adverts	Develop a basic outdoor advertisement roll and audit report	Developed basic outdoor advertisement roll and audit report	Management of 100% outdoor advertising	Issued warning letters to non compliant	Management of 100% outdoor advertising	Issued warning letters to non compliant	Management of 100% outdoor advertising	Issued warning letters to non compliant	PLED 13
Local Economic Development	Responsive, accounta	Administrative and financial	To promote economic	LED Leanerhips appointed	R327,926.10	0	Appoint two LED Leanership	Advert, short listing and interview	Advert; Short listing of candidates and	Appointment of LED Leanership	Appointment letters	Placement and induction	Attendance register for induction program	Mentoring and coaching	Quarterly management report	PLED 14

 Initial by Acting MM: MLR………… Initial by Mayor: IMP…………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ble, effective and efficient local government system	capability	development initiatives of SMME's and Co-operatives				s during the second quarter		Interview of candidates				me		and individual assessment report by Unit Manager	
Spatial e Rationale	Responsive , accountable, effective and effici	Actions supportive of the human settlement	To monitor, guide and control spatial devel	Number of approved local spatial development framework for Mathab	R250 000.00	1	Implement one approved local spatial developme	Appointment of service Provider	Appointment letter & Service Level Agreement	Implementation of the approved Local Spatial Development framework for Mathabath	Progress report submitted to Council	Implementation of the approved Local Spatial Development framework for	Progress report submitted to Council	Implementation of the approved Local Spatial Development framework for Mathabath	Progress report submitted to Council	PLED 15

Initial by Acting MM: MKR............ Initial by Mayor: MMP...............

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government system		opment within the municipality	atha/ Mafefe cluster by June 2016			nt framework for Mathabatha/ Mafefe cluster by June 2016			a/ Mafefe cluster		Mathabatha/ Mafefe cluster		a/ Mafefe cluster		
Spatiale Rationale	Responsive , accountable, effective and	Actions supportive of the human settlement	To monitor, guide and control spatial	Number of approved local spatial development framework for	R250 000.00	1	Implement one approved local spatial devel	Appointment of service Provider	Appointment letter & Service Level Agreement	Implementation of the approved Local Spatial Development framework for	Progress report submitted to Council	Implementation of the approved Local Spatial Development framework	Progress report submitted to Council	Implementation of the approved Local Spatial Development framework for	Progress report submitted to Council	PLED 16

Initial by Acting MM: MLR……………… Initial by Mayor: VMP………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government system		development within the municipality	Mphahlele cluster by June 2016			opment framework for Mphahlele cluster by June 2016			Mphahlele cluster		for Mphahlele cluster		Mphahlele cluster		
Spatial Rationale	Responsive , accountable, effective and efficient	Actions supportive of the human settlement	To monitor, guide and control spatial development	Number of spatial planning awareness sessions held with all the	R0	3	Conduct two spatial planning awareness sessions	Conduct 1 spatial planning awareness sessions with all the traditional authorities within the municipality	*Notice of meeting; *Presentations & Attendance Register	-	-	Conduct 1 spatial planning awareness sessions with all the traditional authorities within the municipality	*Notice of meeting; *Presentations & Attendance Register	-	-	PLED 17

 Initial by Acting MM: MHR .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government system		nt within the municipality	traditional authorities within the municipality			with all the traditional authorities									
Spatial Rationale	Responsive , accountable, effective and efficient local governm	Actions supportive of the human settlement	Management and control of Land Use within the municipality	% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning	R0	0	Process 100% of applications for land use rights quarterly	100% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)	*Application register	100% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)	*Application register	100% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)	*Application register	100% of applications for land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)	*Application register	PLED 18

 Initial by Acting MM: MLR .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system			Scheme processed within 3 months)												
	Responsive , accountable, effective and efficient local government	Actions supportive of the human settlement	Jointly establish a municipal tribunal in line with SPLUMA implementation	Joint established municipal tribunal by 4th quarter	R0	0	Establish one municipal tribunal by 4th quarter	Sign a joint municipal agreement.	*Signed Joint agreement	Develop a municipal tribunal process plan	*Council resolution	Development of By-Law	Draft Developed By-law	Establish 1 municipal tribunal	Gazetted SPLUMA By-law	PLED 19

Initial by Acting MM: .... Initial by Mayor: ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
	Responsive , accountable, effective and efficient local government system	Actions supportive of the human settlement	Monitor, guide and control of spatial development within the municipality	% of compliance and non compliance Land Use rights inspections conducted in Lebowakgomo Township quarterly	R0	0	Conduct 100% inspections on compliance and non compliance Land use rights in Lebowakgomo quart	100% of compliance and non compliance Land use rights inspections conducted in Lebowakgomo Township quarterly	*Site inspection reports/notices with pictures	100% of compliance and non compliance Land use rights inspections conducted in Lebowakgomo Township quarterly	*Site inspection reports/notices with pictures	100% of compliance and non compliance Land use rights inspections conducted in Lebowakgomo Township quarterly	*Site inspection reports/notices with pictures	100% of compliance and non compliance Land use rights inspections conducted in Lebowakgomo Township quarterly	*Site inspection reports/notices with pictures	PLED 20

 Initial by Acting MM: TMR ………… Initial by Mayor: MM …………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							erly									
	Responsive , accountable, effective and efficient local government system	Actions supportive of the human settlement	Monitor, guide and control spatial development within the municipality	% of non compliance land invasion inspections conducted on municipal owned properties quarterly	R0	0	Conduct 100% inspections on municipal owned properties (Land invasions) quarterly	100% of non compliance land invasion inspections conducted on municipal owned properties quarterly	**Site inspection reports/notices with pictures	100% of non compliance land invasion inspections conducted on municipal owned properties quarterly	*Site inspection reports/notices with pictures	100% of non compliance land invasion inspections conducted on municipal owned properties quarterly	*Site inspection reports/notices with pictures	100% of non compliance land invasion inspections conducted on municipal owned properties quarterly	*Site inspection reports/notices with pictures	PLED 21

 Initial by Acting MM: MLR.............. Initial by Mayor: VMP..............

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Responsive , accountable, effective and efficient local government system	Actions supportive of the human settlement	To monitor, guide and control spatial development within the municipality	Registration of Municipal Properties in Lebowakgomo Township to municipal name	R 1 100 000.00 (Under Professional Fees)	0	Registration of 1100 Municipal Properties in Lebowakgomo township to municipal name (275 per quarter)	Registration of 275 Municipal Properties to Municipal name	* Copy of submission to deeds office and ownership print out	Registration of 275 Municipal Properties to Municipal name	* Copy of submission to deeds office and ownership print out	Registration of 275 Municipal Properties to Municipal name	* Copy of submission to deeds office and ownership print out	Registration of 275 Municipal Properties to Municipal name	* Copy of submission to deeds office and ownership print out	PLED 22

Initial by Acting MM: MLR .... Initial by Mayor: MMP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Responsive , accountable, effective and efficient local government system	Implementation of the community work programme	To monitor, guide and control spatial development within the municipality	Number of hectare of state land facilitated for acquisition for Buy Back Centre by 2nd quarter	R0	0	Facilitate five hectares of state land for acquisition (for Buy Back Centre) by Fourth quarter	Develop valuation report, sub divisional diagram, locality map	Valuation Report; Sub divisional Diagram; Locality Map;	Conduct community meeting	Final Community Resolution;	Compile submission to Department of Rural Development and Land Reform	Copy of submission to Department of Rural Development and Land Reform	Transfer 5 hectares of state land to Municipality by Department of Rural Development and Land Reform	Letter of Transfer of Site to the Municipality from Department of Rural Development and Land Reform	PLED 23
	Responsive ,	Implementation of the	To monitor,	Number of hectare	R0	0	Facilitate 20	Develop valuation report, sub	Valuation Report; Sub	Conduct community meeting	Final Community Resolution;	Compile submission to	Copy of submission to DRDLR	Facilitate 20 hectares of	Letter of Transfer of Site to	PLED 24

 Initial by Acting MM: MLR .... Initial by Mayor: MMP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	accountable, effective and efficient local government system	community work programme	guide and control spatial development within the municipality	of state land facilitated for acquisition for Cemetery by 2nd quarter			hectares of state land for acquisition (for Cemetery) during 4th quarter	divisional diagram, locality map	divisional Diagram; Locality Map;			DRDLR		state land for acquisition	the Municipality	
	Responsive , accountable, effective	Actions supportive of the human settlement	To monitor, guide and control spatia	Updated municipal valuation system through	R 759 009.00 (Under Profession Fees)	1	Update one municipal valuation system	Site visits	*Quarterly site Visit report and Pictures	Site visits	*Quarterly site Visit report and Pictures	Site visits	*Quarterly site Visit report and Pictures	Compilation of Supplementary Valuation roll	Certified supplementary valuation roll	PLED 25

Initial by Acting MM: ……………… Initial by Mayor: ………………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and efficient local government system		l development within the municipality	supplementary roll			through the supplementary roll on a quarterly basis									
	Responsive , accountable, effective and efficient	Actions supportive of the human settlement	To monitor, guide and control spatial development	Number of sites disposed at Lebowakgomo Township	R 0	0	Dispose 300 sites at Lebowakgomo township	Disposal of 75 sites in Lebowakgomo	*Copy of clearance certificates; * PLD forms signed	Disposal of 75 sites in Lebowakgomo	*Copy of clearance certificates; *PLD forms signed	Disposal of 75 sites in Lebowakgomo	*Copy of clearance certificates; *PLD forms signed	Disposal of 75 sites in Lebowakgomo	*Copy of clearance certificates; *PLD forms signed	PLED 26

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government system		nt within the municipality													
	Responsive , accountable, effective and efficient local government syst	Actions supportive of the human settlement	To monitor, guide and control spatial development within the municipality	% of Building plans approved/considered within 30/60days	R 0	0	Approve/consider 100% of the submitted building plans within 30/60 days	Approve/ consider 100% of the submitted building plans within 30/60 days	*Building plan register	Approve/ consider 100% of the submitted building plans within 30/60 days	*Building plan register	Approve/ consider 100% of the submitted building plans within 30/60 days	*Building plan register	Approve/ consider 100% of the submitted building plans within 30/60 days	*Building plan register	PLED 27

Initial by Acting MM: MLR .... Initial by Mayor: UMP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em															
	Responsive , accountable, effective and efficient local government system	Actions supportive of the human settlement	To monitor, guide and control spatial development within the municipality	% of inspections conducted to ensure national building regulation on compliance quarterly	R 0	0	Conduct 100% inspections to ensure compliance with the National building regulation quarterly	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspection reports/notices with pictures	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspection reports/notices with pictures	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspection reports/notices with pictures	Conduct 100% inspections to ensure compliance with the building regulations	*Site inspection reports/notices with pictures	PLED 28

 Initial by Acting MM: MHR .... Initial by Mayor: MMP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Responsive , accountable, effective and efficient local government system	Actions supportive of the human settlement	To monitor, guide and control spatial development within the municipality	Facilitation the implementation of Lebowakgomo LSDF quarterly	R0	0	Facilitate the Implement of the LSDF within Lebowakgomo quarterly	Facilitation of Lebowakgomo LSDF	Progress report to Council on the implementation LSDF	Facilitation of Lebowakgomo LSDF	Council resolution	Facilitation of Lebowakgomo LSDF	Council resolution	Facilitation of Lebowakgomo LSDF	Council resolution	PLED 29
Basic Service Delivery and	Responsive, accounta	Improved access to basic	Waste planning	Number of Recycling Strateg	R0	0	Development of one recycl	Compile terms of reference	Draft terms of reference	Draft recycling strategy and submission	Comments and inputs report	-	-	Submission of recycling strategy to Council for	Approved strategy	Com 01

 Initial by Acting MM: NLR .... Initial by Mayor: VMP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Infrastructure Development	ble, effective and efficient local government systems	services		y developed by June 2016			ing strategy by June 2016			to management and stakeholders for inputs and comments				approval		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and effici	Improved access to basic services	Waste Reporting	Number of waste management information submitted on the	R0	4	Submission of four waste management reports on a	Submit 1 waste management report to South African Waste Information System	Waste Information System report	Submit 1 waste management report to South African Waste Information System	Waste Information System report	Submit 1 waste management report to South African Waste Information System	Waste Information System report	Submit 1 waste management report to South African Waste Information System	Waste Information System report	Com 02

Initial by Acting MM: MLR ……………… Initial by Mayor: MMP ……………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent local government systems			Waste Information System on a quarterly basis			quarterly basis to South African Waste Information System (one report per quarter)									
Basic Service	Responsive,	Improved access	Waste collec	Number of househ	R5 000 000.00	8560 Households	8560 households	8560 households to be	vehicle log sheet and weekly	8560 households to be	vehicle log sheet and weekly	8560 households to be	vehicle log sheet and weekly	8560 households to be	vehicle log sheet and	Com 03

Initial by Acting MM: MLR .... Initial by Mayor: MP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery and Infrastructure Development	accountable, effective and efficient local government systems	to basic services	tion in urban areas	olds provided with Weekly waste collection in Lebowakgomo			to be served with weekly waste collection in Lebowakgomo per quarter.	served with weekly waste collection	program	served with weekly waste collection	program	served with weekly waste collection	program	served with weekly waste collection	weekly program	
Basic Service Delivery and Infrastructure Develo	Responsive, accountable, effective	Improved access to basic services	Waste collection in rural areas	Number households provided with Weekly waste	R3 000 000.00	11240 households	11240 households to be served with weekl	11240 households to be served with weekly waste collection	vehicle log sheet and weekly program	11240 households to be served with weekly waste collection	vehicle log sheet and weekly program	11240 households to be served with weekly waste collection	vehicle log sheet and weekly program	11240 households to be served with weekly waste collection	vehicle log sheet and weekly program	Com 04

Initial by Acting MM: MLR .... Initial by Mayor: MMP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
pment	and efficient local government systems			collection in Mathibela, Rakgoatha, Matome and Makweng village			y waste collection in Mathibela, Rakgotha, Matome and Makweng									
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and	Improved access to basic services	Extension of waste collection services	Number of new households provided with weekly waste	R3 000 000	0	15000 households to be served with weekly	Consultation with the affected communities and other stakeholders in Mamaolo,	Input and Comments report and attendance register	Households data collection in Mamaolo, Seleteng, Mohodi, Dithabaneng,	Data collection report	15000 households to be served with weekly waste collection	vehicle log sheet and weekly program	15000 households to be served with weekly waste collection	vehicle log sheet and weekly program	Com 05

Initial by Acting MM: MR .... Initial by Mayor: MW ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government systems			collection in Mamaolo, Seleteng, Mohodi, Dithabaneng, Makurung, Moletlane, and Magatle Villages			waste collection in Mamaolo, Seleteng, Mohodi, Dithabaneng, Makurung, Moletlane and Magatle villages	Seleteng Mohodi, Dithabaneng, Makurung, Moletlane and Magatle villages .		Makurung, Moletlane, and Magatle Villages						

 Initial by Acting MM: MLR .... Initial by Mayor: MMP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Waste disposal infrastructure	Number of monthly management reports produced on the landfill site	R0	12	Conduct twelve monthly management meetings on landfill site (3 per quarter)	Conduct 3 management meetings on landfill site	Monthly report	Conduct 3 management meetings on landfill site	Monthly report	Conduct 3 management meetings on landfill site	Monthly report	Conduct 3 management meetings on landfill site	Monthly report	Com 06
Basic Service	Responsive,	Improved access	Waste dispo	Number of illegal	R200 000.00	0	Five illegal dumpi	1 illegal dumping site	Pre and post photograph	2 illegal dumping sites	Report	1 illegal dumping cleaned	Report	1 illegal dumping site	Report	Com 07

 Initial by Acting MM: MR .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery and Infrastructure Development	accountable, effective and efficient local government systems	to basic services	sal infrastructure	dumping sites cleaned within Lebowakgomo and Zebediela on quarterly basis			ng sites cleaned within Lebowakgomo and Zebediela on a quarterly basis	cleaned and closed in Zebediela (Groothoek)	s of the area & a closure report	cleaned and closed in Zebediela (Magatle and Mathibela)		and closed in Lebowakgomo area (Habakuk industrial area)		cleaned and closed in Lebowakgomo area (unit F)		
Basic Service Delivery and Infrastructure	Responsive, Accountable, effec	implementation of community work progra	Provision of FBS	Number of reviewed indigent register annuall	R0	1	Review one indigent register durin	-	-	-	-	-	-	Approval of the reviewed indigent register by Council	Reviewed indigent register and Council resolutio	Com 08

Initial by Acting MM: MLR ……… Initial by Mayor: LMP ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	tive and efficient local government system	mme		y			g the fourth quarter								n	
Local Economic Development	Responsive, Accountable, effective and efficient local	implementation of community work programme	Job creation	Number of EPWP beneficiaries appointed for waste, environment and facilitie	R1 525 000.00	209	Appointment of 400 EPWP beneficiaries for waste environmen	170 EPWP beneficiaries appointed for rural waste collection and facilities management	MIS Report and appointment letters	60 EPWP beneficiaries appointed for liter picking, parks maintenance and grass cutting in Lebowakg	MIS Report and appointment letters	170 EPWP beneficiaries appointed for extension of rural waste collection and eradicatio	MIS Report and appointment letters	-	-	Com 09

Initial by Acting MM: MHR ……… Initial by Mayor: MMP ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government system			s management			t during the 1st quarter			omo		n of alien species				
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household	Actions supportive of the human settlement outcome	To upgrade and beautify existing parks	Number of existing parks beautified in Lebowakgomo Units P,R, & S	R50 000	5	Beautify three existing parks in Lebowakgomo unit P,R & S during the 1st, 3rd	Beautify 1 existing park	Report and photos	-	-	Beautify 1 existing park	Report and photos	Beautify 1 existing park	Report and photos	Com 10

Initial by Acting MM: MLR .... Initial by Mayor: MM ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	d life						and 4th quarter									
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Effective Public Facilities Management	Number of municipal facilities cleaned quarterly	R500 000	17	Cleaning of 26 municipal facilities (26 inspection reports)	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspection report	Clean 26 municipal facilities	Inspection report	Com11

 Initial by Acting MM: ~~~~ .... Initial by Mayor: ~~~~ ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Effective Public Facilities Management	Number of a functional community gym established at Cultural Centre	R0	0	Establish one community gym at cultural centre during the fourth quarter	Engagement of the management of GLFM station with regard to the relocation from the building identified for the establishment of a community Gym	Minutes and attendance register	Relocation of GLFM station from the building identified for the establishment of a community Gym	Relocation report	Assembly of Gym equipment	Report and photos	Functional community Gym established	Client visit register	Com 12
Spatial Rationale	Sustainable Hum	Actions supportive of the	To reduce disast	Number of disaster incident	R50 000	100%	Attend to 100% disast	Attend 100% disaster incidents	Disaster incidents forms signed by	Attend 100% disaster incidents	Disaster incidents forms signed by	Attend 100% disaster incidents	Disaster incidents forms signed by	Attend 100% disaster incidents	Disaster incidents forms signed by	Com 13

 Initial by Acting MM: MHR ……………… Initial by Mayor: MM ………………

Key Performance Area	Outcome	Output	Strategy	Key Performance indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	an Settlements and Improvement quality of household life	human settlement outcome	er incidents by %	s attended to quarterly			er incidents quarter		both the assessor and the victim		both the assessor and the victim		both the assessor and the victim		both the assessor and the victim	
Spatial Rationale	Sustainable Human Settlements	Actions supportive of the human settlement outcom	To ensure provision of relief material	Number of disaster storage container purchased	R100 000	0	Purchase one container for disaster	Compilation and submission of specifications to Supply Chain	Copy of specification report signed by the Head of the Department	Delivery of disaster management storage container	Purchase order and delivery note	-	-	-	-	Com 14

Initial by Acting MM: NLR .... Initial by Mayor: MWP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	and Improvement quality of household life	e	disaster victims	during the second quarter			storage during second quarter	Management Unit								
Spatial Rationale	Sustainable Human Settlements and Improvemen	Actions supportive of the human settlement outcome	To ensure community safety	Number of Social Sector Forum meetings held	R200 000	0	Conduct twelve social sector forum meetings per quarter(3	Conduct 3 social sector forum	Minutes and attendance register	Conduct 3 social sector forum	Minutes and attendance register	Conduct 3 social sector forum	Minutes and attendance register	Conduct 3 social sector forum	Minutes and attendance register	Com 15

Initial by Acting MM: NWR ……… Initial by Mayor: MMP ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	t quality of household life						per quarter)									
Spatial Rationale	Sustainable Human Settlements and Improvement quality of hous	Actions supportive of the human settlement outcome	To promote public road safety	Number of mobile road safety equipments purchased	R100 000	0	Purchase 74 road mobile safety training equipment	-	-	Purchase 74 road mobile safety training equipment	Purchase order, delivery note	-	-	-	-	Com 16

 Initial by Acting MM: NLR .... Initial by Mayor: IMP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ehold life															
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	To promote public road safety	Number of Scholar Patrol kits purchased	R200 000	0	Purchase five sets of scholar patrol kits during the second quarter	-	-	Purchase 5 sets of school patrol kits	Purchase order, delivery note and school acceptance letter	-	-	-	-	Com 17

 Initial by Acting MM: MhR ……… Initial by Mayor: MM ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Enforcement of Traffic Legislation	Number of law enforcement roadblocks conducted at hot spots within the jurisdiction of the municipality	R30 000	60	Conduct four roadblocks within the municipal jurisdiction (1 during 1st & 3rd and 2 during 2nd quarter	Conduct 1 roadblock	Operational plans and reports	Conduct 2 roadblock	Operational plans and reports	Conduct 1 roadblock	Operational plans and reports	-	-	Com 18
Spatial Ration	Sustaina	Actions support	Enforceme	Number of	R280 000	13	Calibrate	Calibrate 1 traffic	Calibration certificates	Calibrate 1 traffic	Calibration certificate	Calibrate 11 traffic	Calibration certificates	Calibrate 1 traffic	Calibration	Com 19

 Initial by Acting MM: MLR ……… Initial by Mayor: MW ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ale	ble Human Settlements and Improvement quality of household life	ive of the human settlement outcome	nt of Traffic Legislation	Traffic Equipments calibrated half yearly			thirteen traffic equipments quarterly (1 during 1st, 2nd and 4th and 11 during 3rd quarter)	equipment	Calibration certificates	equipment		equipment		equipment	certificates Calibration certificates	
Financial	Respons	Administrative	Enforceme	Number of by-	R200 000	14	Impoundm	Impoundment of	Register of removed	Impoundment	Register of removed	Impoundment of	Register of removed	Impoundment of	Register of	Com 20

Initial by Acting MM: MLR............ Initial by Mayor: ...MM..............

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Viability and Management	ive, accountable, effective and efficient local government	and financial capability	nt of municipal by-laws	law enforcement operations conducted within the municipal jurisdiction			ent of 100% of illegal structures along public roads within the municipal jurisdiction quarterly	100% of illegal structures along public roads within the municipal jurisdiction	illegal structures	Removal of 100% of illegal structures along public roads within the municipal jurisdiction	illegal structures	100% of illegal structures along public roads within the municipal jurisdiction	illegal structures	100% of illegal structures along public roads within the municipal jurisdiction	removed illegal structures	
Spatial Rationale	Sustainable Human	Actions supportive of the human	Environmental Planning	Number of Environmental Manag	R30 000	0	A functional Local Envir	Compile and invite comments and inputs from	Draft Terms of Reference and report on the	Submission and approval of the Terms of	Approved Terms of Reference and Council Resolution	1st Environmental Management Forum	Minutes and attendance register	Environmental Management Forum meeting	Minutes and attendance register	Com 21

Initial by Acting MM: MLR ……… Initial by Mayor: MMP ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Settlements and Improvement quality of household life	settlement outcome		ement Forum established			onmental Management Forum established	stakeholders on the draft Terms of Reference	Comments and inputs received from relevant stakeholders	Reference by Council		meeting				
Spatial Rationale	Sustainable Human Settlements and	Actions supportive of the human settlement outcome	Environmental Planning	Number of Environmental Management Forum established	R30 000	0	Establish one environmental management	-	-	-	-	-	-	Establish 1 environmental management forum	Approved Terms of Reference	Com 22

Initial by Acting MM: MLR .... Initial by Mayor: VMP ....

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Improvement quality of household life						forum during the fourth quarter									
Spatial Rationale	Sustainable Human Settlements and Improvement	Actions supportive of the human settlement outcome	Environmental Compliance and Enforcement	Number of Environmental Compliance Inspections conducted	R30 000	0	Conduct four inspections on environmental compliance quarterly	Conduct 1 inspection on environmental compliance	Environmental Compliance Inspection Report	Conduct 1 inspection on environmental compliance	Environmental Compliance Inspection Report	Conduct 1 inspection on environmental compliance	Environmental Compliance Inspection Report	Conduct 1 inspection on environmental compliance	Environmental Compliance Inspection Report	Com 23

 Initial by Acting MM: MLR ……… Initial by Mayor: MM ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	quality of household life						(1 per quarter)									
Spatial Rationale	Sustainable Human Settlements and Improvement quality of househol	Actions supportive of the human settlement outcome	Environmental Compliance and Enforcement	Number of Enforcement of Waste Management By-laws conducted	R30 000	0	Conduct four waste management by-laws enforcement quarterly (1 per quarter)	Conduct 1 waste management by-law enforcement	Environmental Compliance notice	Conduct 1 waste management by-law enforcement	Environmental Compliance notice	Conduct 1 waste management by-law enforcement	Environmental Compliance notice	Conduct 1 waste management by-law enforcement	Environmental Compliance notice	Com 24

 Initial by Acting MM: MMR............ Initial by Mayor: MMP...............

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	d life															
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Environmental Capacity Building	Number of environmental awareness campaigns conducted	R30 000	2	Conduct four environmental awareness campaigns quarterly (1 per quarter)	Conduct 1 environmental awareness campaigns	Photos, attendance register and report	Conduct 1 environmental awareness campaigns	Photos, attendance register and report	Conduct 1 environmental awareness campaigns	Photos, attendance register and report	Conduct 1 environmental awareness campaigns	Photos, attendance register and report	Com 25

 Initial by Acting MM: MLR .... Initial by Mayor: ...MMP.............

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	Environmental Protection and Conservation	Number of Indigenous trees planted	R200 000	100	Plant 120 000 indigenous trees during the second and third quarter	-	-	Plant 100 indigenous trees	Distribution list of beneficiaries	Plant 50 indigenous trees	Distribution list of beneficiaries	-	-	Com 26
Spatial Rationale	Sustainable Hum	Actions supportive of the	Environmental Prote	Number of square meter	R500 000	250	Clear 250 of squar	Clear 250 sqm of land area with alien	Monthly report	Clear 250 sqm of land area with alien	Monthly report	Clear 250 sqm of land area with alien	Monthly report	Clear 250 sqm of land area with alien	Monthly report	Com 27

 Initial by Acting MM: MLR ……… Initial by Mayor: LMP ………

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/ Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	an Settlements and Improvement quality of household life	human settlement outcome	ction and Conservation	of land area cleared of alien plants			e meter of land area with alien plants per quarter (250 per quarter)	plants		plants		plants		plants		
Spatial Rationale	Sustainable Human Settleme	Actions supportive of the human settlement	Environmental Greening and Clean	Number of cleaning campaigns conduct	R30 000	4	Conduct four cleaning campaigns	Conduct 1 cleaning campaign	Photos, attendance register and report	Conduct 1 cleaning campaign	Photos, attendance register and report	Conduct 1 cleaning campaign	Photos, attendance register and report	Conduct 1 cleaning campaign	Photos, attendance register and report	Com 28

 Initial by Acting MM: MR ……… Initial by Mayor: MP ………