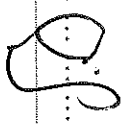


Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/Verification No:
Basic service delivery	Responsive, accountable, effective and efficient local government system	Maintain community, sports, recreational and child care facilities	To improve access to basic and social services infrastructure and maintain existing ones	Percentage of job cards received attended to within two weeks	R 1 591 500.00	100%	Maintain 100% of existing community facilities within two weeks (as per issued job cards)	All	Monthly reports and % of job cards opened	Tec 05
Basic service delivery	Responsive, accountable, effective and efficient local government system	Maintain roads and storm water infrastructure	To improve access to basic and social services infrastructure and maintain existing ones	Percentage of job cards issued and attended to within two weeks	R 3 367 620.00	100%	Maintain 100% of existing roads and storm water infrastructures within two weeks (as per issued job cards)	All	Monthly reports and % of job cards opened	Tec 06
Basic service delivery	Responsive, accountable, effective and efficient local government system	Maintain roads and storm water infrastructure	To improve access to basic and social services infrastructure and maintain existing ones	Length of tarred roads resealed (monthly and quarterly)	R 3 000 000.00	14km	Reseal 2km of tarred roads within the municipality (monthly and quarterly)	17, 16 & 18	Completion certificate	Tec 07
Basic service delivery	Responsive, accountable, effective and efficient local government system	Upgrade gravel roads to surfaced roads	To improve access to basic and social services infrastructure and maintain existing ones	Length of roads upgraded from gravel to surfaced road by end of financial year (concrete paving block/Asphalt)	R100 499 283.77	300km	Upgrade 8.7km of road from gravel to surfaced road by end of financial year	23, 14, 11, 08, 13, 17, 29, 26 & 17	Completion certificate	Tec 08
Local economic development	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Create jobs through the CWP and EPWP	Number of jobs created through CWP and EPWP by end of financial year.	R1 160 000.00 (for EPWP only)	3500 jobs	150 jobs created through CWP & EPWP throughout the municipality by end of financial year	All	Progress reports submitted to executive management	Pled 01
Spatial Rationale	Actions supportive of the human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	Revised land use management scheme in terms of spatial planning & land use management act(no.16 of 2013) by end of	R00.0	1	Revised one land use management scheme before end of fourth quarter	All	Service provider appointment letter	Pled 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No.
				fourth quarter						
Spatial Rationale	Actions supportive of the human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	% of Township establishment UIA by end of fourth quarter (Upgrading Intervention Area: formalization from zone F to IA Ext)	R1 000 000.00 (professional fees)	0%	Establish 90% of a township by end of fourth quarter	15	Service provider appointment letter	Pled 03
Basic service delivery	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide real estate property management for the municipality	Compile supplementary valuation roll by end of fourth quarter	R500 000.00 (professional fees)	1	Complie 2 supplementary valuation roll by end of fourth quarter	All	Certified valuation roll	Pled 04
Spatial Rational	Actions supportive of human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	Development of Integrated transport plan by June 2018	R500 000.00 (professional fees)	1	Develop one integrated transport plan and make submission to council by June 2018	All	Approved transport plan	Pled 05
Local economic development	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Support local SMMEs, Cooperative and businesses	Number of SMMEs, Cooperatives & business support projects supported by end of fourth quarter.	R600 000.00	04	Provide support to eight SMME's, cooperatives and business by end of fourth quarter	All	Reports of supported programs	Pled 06
Local economic development	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Support local SMMEs, Cooperative and businesses	Review of the Lepelle-Nkumpi LED strategy by end of financial year.	R500 000.00 (SMME support)	01	Review 01 LED strategy by end of fourth quarter	All	Council resolution and approved strategy	Pled 07

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No.
Spatial Rationale	Actions supportive of the human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	Number of properties Registered in to municipal name by end of fourth quarter	R2 100 000.00 (professional fees)	03	Registration of 1000 properties in to municipal name by end of fourth quarter	All	Title deeds	Pled 08
Spatial Rationale	Actions supportive of the human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	Number of tourism plan developed by end of fourth quarter.	R500 000.00 each (professional fees)	0	Development of one tourism plan by end of fourth quarter.	All	Approved Tourism plan	Pled 09
Spatial Rationale	Actions supportive of the human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	Number of strategy on Growth & development developed by end of financial year	R500 000.00	0	Compilation of one strategy on Growth & development by end of financial year.	All	Approved strategy	Pled 10
Spatial Rationale	Actions supportive of the human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	Number of LSDF compiled for Mphahlele cluster by end of financial year.	R500 000.00	0	Compilation of one LSDF for Mphahlele cluster by end of financial year.	All	Approved LSDF	Pled 11
Spatial Rationale	Actions supportive of the human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	Reports of inspections of new building and building alterations by end of every quarter	R00.00	04	Compile 04 inspection reports on new buildings and building alterations on a quarterly basis	All	Approved quarterly reports by executive manager	Pled 12
Basic Service delivery	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Review & update the indigent register	Number of indigent register reviewed & updated by end of fourth quarter	R00.0	01	Review and update 01 indigent register by end of fourth quarter	All	Reviewed indigent register and council resolution	Com 01
Basic service delivery	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide waste management services	Number of studies commissioned on the provision of integrated waste management planning by	R500 000.00	0	Commission 01 study on the provision of integrated waste	All	Report on provision of integrated waste	Com 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No.
				end of financial year			management planning by end of the financial year		management planning	
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Single window of coordination	Conduct environmental compliance inspections	Number of reports on environmental compliance inspections conducted by end of fourth quarter	R00.0	04	Compile 04 reports on environmental compliance by end of fourth quarter	All	Summary of inspection reports issued	Com 03
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Single window of coordination	Conduct operations on enforcement of national road traffic act and municipal by-laws	Number of operations conducted for the enforcement of national road traffic act and municipal by-laws annually	R00.0	02	Conduct 02 operations on enforcement of national road traffic act and municipal by-laws annually	All	Report on traffic and by-laws operations conducted	Com 04
Municipal financial viability & management	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Compile annual GRAP financial statements compiled & submit to stakeholders	GRAP compliant annual financial statements compiled & submitted to stakeholders by August	R00.0	01	Compile 01 GRAP compliant annual financial statements and make submission to stakeholders by August 2017	All	Proof of submission to office of the Auditor-General	B+T 01
Municipal financial viability & management	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage & monitor financial resources of the municipality	Number of monthly billing and revenue collection reports compiled & submitted to council on a monthly basis	R00.0	12	Compile 12 monthly billing and revenue collection reports and make submission to council on monthly basis	All	Report & council resolution	B+T 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No.
Municipal financial viability & management	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage & monitor financial resources of the municipality	Monthly report of budgeted revenue and expense compared to the actual revenue and expenses on a monthly	R00.0	12	Compile 12 budget revenue and expense reports on a monthly basis	All	Section 71 report as per MFMA submitted to council	B+T 03
Municipal financial viability & management	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage & monitor financial resources of the municipality	GRAP compliant fixed asset register	R2 100 000.00	01	Compile 01 GRAP compliant fixed asset register by end of financial year	All	Fixed asset register	B+T 04
Municipal financial viability & management	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage & monitor financial resources of the municipality	Procurement plan compiled for the year	R00.0	01	Compile 01 procurement plan by end of the financial year	All	Procurement plan and council resolution	B+T 05
Municipal financial viability & management	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Prepare the Mscoa compliant budget within legislative timeframes	Annual Mscoa compliant budget prepared and submitted to council by 31 May 2018	R00.0	01	Prepare annual Mscoa compliant budget and submit to council by 31 May 2018	All	Council resolution	B+T 06
Municipal financial viability & management	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage & monitor financial resources of the municipality	Develop 01 Revenue enhancement strategy by end of the financial year	R1 500 000.00	01	Develop 01 Revenue enhancement strategy by end of the financial year	All	Procurement plan and council resolution	B+T 07
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Implementation of electronic integrated municipal system	Implementation of municipal ICT corporate governance policy by end of second quarter	R00.0	1	Implement 01 municipal ICT corporate governance policy by end of second quarter	All	Report on completed implementation	Corp 01

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Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No.
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Implementation of electronic integrated municipal system	Functional electronic integrated municipal system that is mscoa enabling	R00.0	0	Implement 01 functional electronic integrated municipal system that is Mscoa enabler by second quarter	All	Report from the mscoa steering committee on completed implementation	Corp 02
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Implementation of electronic integrated municipal system	Implementation of the reviewed disaster recovery plan by end of second quarter	R100 000.00	01	Implement 01 reviewed disaster recovery plan by second quarter	All	Report on implementation noted/discussed by council	Corp 03
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Single window of coordination	Provide in-house legal support to the municipality	% of legal cases attended to quarterly	R2 936 310.00	100%	Attend to 100% legal cases quarterly	All	% of cases resolved as a % of open cases	Corp 04
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Single window of coordination	Provide in-house legal support to the municipality	Contracts drafted and edited quarterly within a 2-weeks.	R00.0	100%	Draft and edit 08 contracts within 2-week	All	Contract register noting the day the draft/ edit was requested versus the day that the request was delivered	Corp 05
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Single window of coordination	Provide in-house legal support to the municipality	Number of by-laws reviewed by end of fourth quarter	R200 000.00	0	Review 05 by-laws by end of fourth quarter	All	Council approval for reviewed by-laws	Corp 06



Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No.
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organizational strategies	% of vacant & funded position filled by end of financial year	R31 830.00 (recruitment expenses)	7%	Fill 100% vacant and funded positions by end of fourth quarter	All	Vacant, funded positions as a % of total funded positions	Corp 07
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organizational strategies	Number of skills interventions executed	R661 076.23	0	Execute 04 skills interventions by end of fourth quarter	All	Number of skills interventions executed as a % of planned interventions	Corp 08
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organizational strategies	Number of EE plans reviewed	R00.0	1	Review 01 EE plans by end of fourth quarter	All	Council resolution for approval of employment equity plan	Corp 09
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organizational strategies	Number of organizational structure reviewed by end of the financial year	R00.0	1	Review 01 organizational structure by end of fourth quarter	All	Council resolution for approval of organizational structure.	Corp 10
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render general administration, security and fleet management services	Number of monthly reports compiled and submitted	R00.0	4	Compile and submit 04 monthly reports by end of fourth quarter	All	Report on fleet management services noted/ discussed at council meeting.	Corp 11
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render customer care services	Batho-pele activities and events held	R00.0	1	Held 01 Batho-Pele activities	All	Report on activities and events.	Corp 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No.
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render customer care services	Mayoral, Premier's and Presidential hotline monitoring reports compiled	R00.0	12	Compile 12 hotline monitoring reports (one per quarter)	All	E-mail with submission of report	Corp 13
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Compile workplace skills plan and submit to LGSETA	Number of workplace skills plan submitted to LGSETA	R00.0	1	Submit 01 workplace skills plan to LGSETA by end of financial year	All	Workplace skills plan and proof of submission to LGSETA.	Corp 14
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage sound employment relations, employee health and wellness programme	Number of monthly local labour forum meetings conducted	R00.0	4	Conduct 04 local labour forum meetings one per quarter	All	Attendance registers and minutes of the meetings.	Corp 15
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage sound employment relations, employee health and wellness programme	Number of referrals for employee wellness programmes	R530 500.00	0	Refer 05 employees for wellness programmes by end of financial year	All	Appointment letter of employee wellness person	Corp 16
Good governance & public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Conduct council oversight through MPAC and other platforms	Number of MPAC committee meetings coordinated for 2017/18 financial year	R538 351.40 (MPAC expenses)	4	Coordinate 04 MPAC committee meetings for 2017/18 financial year on quarterly basis	All	Attendance register and report on meeting	MM 01
Good governance & public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Conduct council oversight through MPAC and other platforms	MPAC annual work plan approved	R00.0	1	Approve 01 MPAC annual work plan by end of financial year	All	Annual work plan	MM 02



Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No.
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve communication to stakeholders through various platforms	Number of reviewed communication strategies approved by council by June 2018	R1 336 860.00	1	Review 01 communication strategy by council by June 2018	All	Attendance register and report on meeting	MM 03
Good governance & public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve public participation of stakeholders	Number of public participation policies approved by council	R1 712 200.00	1	Approve 01 policy on public participation by council by end of financial year	All	Council resolution for approval	MM 04
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve communication with stakeholders through various platforms	Number of quarterly municipal newsletters editions developed	R00.0 (same vote for Communication : MM 03)	4	Develop 04 municipal newsletters on a quarterly basis	All	Copy of the newsletter	MM 05
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve communication with stakeholders through various platforms	Number of submissions of information to SITA for municipal website update	R00.0	15	Submit 18 information to SITA for municipal website on a quarterly basis	All	E-mail with updates sent to SITA	MM 06
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve communication with stakeholders through various platforms	Number of event management meetings coordinated	R00.0	4	Coordinate 04 event management meetings one per quarter	All	To be completed by the office of the MM	MM 07
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Co-ordination of meetings as per annual calendar: ward committee, Exco, ordinary council and portfolio meetings.	R521 603.90	4	Co-ordinate 04 meetings as per annual calendar one per quarter	All	Annual calendar, agenda, attendance register and minutes of meetings	MM 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No.
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of annual ward committee conferences held	R00.0	1	Held 01 annual ward committee conference by end of financial year	All	Attendance register and report on conference	MM 09
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of bi-monthly ward committee forums held.	R00.0	12	Held 12 bi-monthly ward committee forums on a quarterly basis	All	Attendance register and report on forums	MM 10
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of ward committee training workshops conducted	R00.0	1	Conduct 01 ward committee training workshops by end of financial year	All	Attendance register and report on training	MM 11
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide strategic and integrated development planning services to council	Council resolution for approval of IDP	R1 644 550.00	1	Draft 01 resolution on the approved IDP by end of June 2018	All	Council resolution for approval of IDP	MM 12
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Mainstream & monitor compliance to special focus programmes	Number of monthly progress reports submitted to management	R00.0	12	Submit 12 monthly progress reports to management on a quarterly	All	Monthly reports	MM 13
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Mainstream & monitor compliance to special focus programmes	Number of ward based AIDS council established by end of financial year	R903 496,40 (AIDS, disability, children & aged)	1	Establish 01 ward based AIDS council by end of financial year	All	Lists of committee members	MM 14
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Conduct council oversight through MPAC and other platforms	Number of oversight reports on annual report submitted to council	R00.0	1	Submit 01 report on oversight to council for approval by end February 2018	All	Annual report with oversight report included	MM 15