

# LOCAL MUNICIPALITY

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016/2017

Vision, Mission & Core Values	
Vision:	
"Be financially viable municipality, geared towards the impro	ovement 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 draft service delivery and budget implementation plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the municipality's draft Integrated Development Plan (IDP) and draft annual budget.

The draft 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 2016 to 30 June 2017. The draft 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 draft 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 draft IDP.

The draft 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 draft 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 draft 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.

For the year 2016/2017, SDBIP service delivery targets and performance indicators were developed and these targets have been incluantivities in the municipality. It will be the responsibility of departments to provide information on	uded in the 2016/2017 SDBIP. The targets and indicators attempt	
Modiba L Acting Municipal Manager	Date	
Phaahla V.M 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
KFA	(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 &	To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve
Community Participation	risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To
	promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal
	Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To
	promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP &
	Budget process plans of the municipality by 2016, Ensure responsive long term planning to grow the local economy through desired jobs by
	2016.
Spatial Rational	To improve access to public facilities, To reduce disaster incidents by %, Improve municipality's financial planning, expenditure, accounting and reporting capability, Plan and Manage spatial development within the municipality, Plan and Manage spatial development within the municipality,

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

Revenue by Source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Consumer												
Debtors	_	_	_	-	_	_	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	-	-
Interest &												
Investment												
Income	668 942.43	780 433.84	891 92 3.24	724 688.63	836 178. 04	1003 414.65	724 668. 63	891 923.24	1059 159.84	1003 414.65	1114 904.05	1449 375.27
Rent of	000012:10	100 100101	0.2.	000.00							0000	
facilities &												
equipment	36 049.32	42 058.55	48 066. 77	39 053. 43	45 062.6 6	54 074. 99	39 053.4 3	48 066.77	57 078.1 0	54 074.99	60 082.21	78 107.87
Interest												
Earned on												
Outstanding												
Debtors	313 418.08	365 654.43	417 89 1.77	339 53 6.25	391 773. 60	470 12 7.12	339536.2 5	417 891.77	496 245. 29	470 127.12	522 363.47	679 073.51
Fines			675 69	549 00	633 468.	760 16	549 006.		802 393.			
	506 775.57	591 237	9.42	6.78	21	2.85	78	675 699.42	07	760 162.85	844 624.28	1098 012.56

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

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

Expendit	Jul		Αι	ıg	S	ер	С	Oct	N	ov	D	ec	Jai	n	F	eb	Ma	ar	A	pr	М	ay	J	un
ure &	Opex	Rev	Оре	Rev	Ope	Rev	Ор	Rev	Ор	Rev	Ope	Rev	Opex	Rev	Ope	Rev	Ope	Re	Ope	Rev	Ope	Rev	Ope	Rev
Revenue	R	R	х	R	х	R	ex	R	ex	R	х	R	R	R	х	R	х	٧	х	R	х	R	х	R
by Vote	K	K	R	K	R	K	R	K	R	K	R	K	K	K	R	K	R	R	R	K	R	K	R	K
Office of																								
the																								
Municipal																								
Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Expendit	Jul		Aı	ug	Se	ер	C	Oct	N	ov	D	ec	Ja	n	F	eb	M	ar	A	pr	М	ay	J	un
ure &	Opex	Rev	Ope	Rev	Ope	Rev	Ор	Rev	Ор	Rev	Ope	Rev	Opex	Rev	Ope	Rev	Ope	Re	Ope	Rev	Ope	Rev	Ope	Rev
Revenue	R	R	X	R	X	R	ex	R	ex	R	X	R	R	R	X	R	X	٧	X	R	X	R	Х	R
by Vote			R		R		R		R		R				R		R	R	R		R		R	
Executiv							226		261														453	
e and			244		279		799		691		314				279		331		3140		348		598	
Council	209353 1.02	_	245 2.86	_	137 4.69	_	1.9		3.7 7	_	029 6.53	_	22679 91.94	-	137 4.69	-	475 7.45	-	296. 53	-	921 8.36	-	3.88	-
Budget &	1.02		2.00		1.00		'		'		0.00		01.01		1.00		7.10		00		0.00			
Treasury		101		118		135	484	109		126		152		109		135		160				169		
l reasony	446865	501 94.6	521 343	418 93.8	595 820	335 92.9	104 4.9	960 44.2	558 521	877 43.3	670 298	252 92.0	48410	960 44.2	595 820	335 92.9	707 537	711	6702 985.	152 259	744 776	169 91.1	968 208	2199 2088.
	6.91	94.0	3.06	93.6	9.21	3	9	6	.14	7	5.37	5	44.99	6	9.21	3	3.44	60	37	2.05	1.52	6	9.97	51
Corporat																								
е		130		450	106	174	863	141	996	163	119	196		141	106	174	126	207	4405	196	132	218	172	2005
Services	797272	874 57.8	930 151	152 670	302 99.9	499 43.8	711 8.6	780 79.3	590 6.1	593 22.3	590 87.4	311 86.8	86371	780 79.3	302 99.9	499 43.8	234 81.1	218 08.	1195 9087	311 86.8	878 74.8	124 29.7	742 37.3	2835 6158.
	4.94	7	2.43	0.84	2	3	8	6	7	3	1	0	18.68	6	2	3	5	29	.41	0	9	8	6	71
Communi																								
ty &							110		127									148						
Social		936	118	109	135	124	155	101	102	117	152	140		101	135	124	160	323	1525	140	169	156	968	2029
Services	101682 2.22	777. 85	629	290	576	903	7.4	484	7.7 7	097	523	576 6.79	11015	484	576	903	996	1.6	233.	516 6.78	470	129	208	685.9 7
Infrastruc	237644	-	2.59	7.50	2.96	7.14	257	2.67	-	2.32	3.33	6.78	57.41 25744	2.67	2.96 316	7.14	8.52	0	33 3564	0.70	3.70	6.42	9.97	-

<sup>11 |</sup> Page Initial by Acting MM:..... Initial by Mayor:.....

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

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

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

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
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	effec	sive	infrast	ned at			km									
	tive	econo	ructur	unit BA			road									
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у	unta	tive and	roads	streets	fundin		intern	contractor	and council							

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
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			storm	storm			street		on							
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Deliver	acco	competi	new	access	(own		Desig	report)	report)					nt of a	contracto	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
у	unta ble, effec tive and effici ent local gove rnm ent syst em	tive and respon sive econo mic infrastr ucture network	roads and storm water contr ol infrast ructur e	road upgrad ed from gravel to block paving and stormw ater control at Hweles haneng village	fundin g)		ns for Hwel eshan eng acces s road from gravel to acces s road block pavin							contractor	r	
Basic Servic	Res pons	An efficient	To constr	Numbe r of km	R1 200 0		g and storm water contr ol. Devel opme	Inception report(Sco	Inception report(Sco	Detail designs	Detail designs	Approval of designs	Council resolution	Advertisem ent for	Appointm ent letter	Tec 05

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
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у	unta	tive and	roads	road	fundin		ns for							contractor	r	
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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
							(Multi year).									
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	An efficient , competi tive and respon sive econo mic infrastr ucture network	To construct new roads and storm water control infrast ructur e	Numbe r of internal streets upgrad ed and stormw ater at Mamao lo to Mampik i/Mogo di	R6 10 0 000 .00 (MIG fundin g)	1.5 km	Upgra ding of 0.7 km of intern al street s at from gravel to aspha It and storm water at	Draft tender document and tender advert	Tender Advert	Appointme nt letter of contractor	Copy of original Appointme nt letter	50 % Constructi on stage	Progress Reports	100 % Completion	Completi on certificate .	Tec 06
	syst em						Mam aolo to Mam									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
							piki/ Mogo di									
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	An efficient , competi tive and respon sive econo mic infrastr ucture network	To construct new roads and storm water control infrast ructur e	Numbe r of km of road upgrad ed from gravel to tar and stormw ater control at Mathab atha	R17 0 00 00 0.00 (MIG fundin g)	0	Upgra ding of 2.3 km of intern al street s at from gravel to aspha It and storm water	Bid advert and appointme nt of contractor	Appointme nt letter of contractor	30 % Constructio n stage	Progress reports	60 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 07
	syst em						at Math abath a									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Basic	Res	An	То	Numbe	R2 14	0	Devel	Inception	Inception	Detail	Detail	Approval	Council	Advertisem	Appointm	Tec 08
Servic	pons	efficient	constr	r of km	5 000		opme	report(Sco	report(Sco	designs	designs	of designs	resolution	ent for	ent letter	
е	ive,	,	uct	of	.00(M		nt of	ping	ping	report	report	by council		appointme	of	
Deliver	acco	competi	new	access	IG		Desig	report)	report)					nt of a	contracto	
у	unta	tive and	roads	road	fund)		ns for							contractor	r	
	ble,	respon	and	upgrad			Serob									
	effec	sive	storm	ed from			anen									
	tive	econo	water	gravel			g									
	and	mic	contr	to block			acces									
	effici	infrastr	ol	paving			S									
	ent	ucture	infrast	and			road									
	local	network	ructur	stormw			from									
	gove		е	ater			gravel									
	rnm			control			to									
	ent			at			acces									
	syst			Seroba			S									
	em			neng			road									
							block									
							pavin									
							g and									
							storm									
							water									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
							contr ol(Mul ti year).									
Basic	Res	Improv	То	Numbe	R2 14	0	Devel	Inception	Inception	Detail	Detail	Approval	Council	Advertisem	Appointm	Tec 09
Servic	pons	е	constr	r of km	5 000		opme	report(Sco	report(Sco	designs	designs	of designs	resolution	ent for	ent letter	
е	ive,	access	uct	of	.00		nt of	ping	ping	report	report	by council		appointme	of	
Deliver	acco	to basic	new	access	(MIG		Desig	report)	report)					nt of a	contracto	
у	unta	service	acces	road	fund)		ns for							contractor	r	
	ble,	s	s	upgrad			Hwel									
	effec		road	ed from			ereng									
	tive		and	gravel			acces									
	and		storm	to block			s									
	effici		water	paving			road									
	ent		contr	and			from									
	local		ol	stormw			gravel									
	gove		infrast	ater			to									
	rnm		ructur	control			acces									
	ent		е	at			s									
	syst			Hweler			road									
	em			eng			block									
				village			pavin									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
							g and storm water contr ol (Multi year).									
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive	Improv e access to basic service s	To construct road infrast ructure	Numbe r of km of internal streets tarred at Magatl	R7 50 0 000 .00 (own fundin g)	2 km	Upgra ding of 1 km of intern al street s at	Bid advert and appointme nt of contractor	Appointme nt letter of contractor	30 % Constructio n stage	Progress reports	60 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec10
	and effici ent local gove rnm ent			e phase 2			from gravel to aspha It and storm water									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	syst em						at Maga tle phase									
Basic Servic e	Res pons ive,	Improv e access	To constr	Numbe r of km of	R3 50 0 000.0	0	Upgra ding of 1	Bid advert and appointme	Appointme nt letter of contractor	30 % Constructio n stage	Progress reports	60 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 11
Deliver y	acco unta ble,	to basic service	road infrast ructur	internal streets tarred	0 (own fundin		km of intern	nt of contractor	Contractor	ii stage		on stage			certificate	
	effec tive and		е	from Zone S to BA	g)		street s at from									
	effici ent local			phase 2			gravel to aspha									
	gove rnm ent syst em						It and storm water from S to									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
							ВА									
Basic	Res	Improv	То	Numbe	R8 00	1.5 km	Const	Bid advert	Appointme	30 %	Progress	60 %	Progress	100 %	Completi	Tec 12
Servic	pons	е	constr	r of km	0 000		ructio	and	nt letter of	Constructio	reports	Constructi	reports	Completion	on	
е	ive,	access	uct	of new	.00		n of	appointme	contractor	n stage		on stage			certificate	
Deliver	acco	to basic	new	stormw	(own		0.892	nt of								
У	unta	service	storm	ater	fundin		km	contractor								
	ble,	S	water	control	g)		strom									
	effec		contr	constru			water									
	tive		ol	cted at			drain									
	and		infrast	Lebowa			age									
	effici		ructur	kgomo			at									
	ent		е				Unit									
	local						R									
	gove						Lebo									
	rnm						wakg									
	ent						omo									
	syst															
	em															
Basic	Res	Improv	То	Numbe	R1		Devel	Inception	Inception	Detail	Detail	Approval	Council	Advertisem	Appointm	Tec 13
Servic	pons	е	constr	r of km	200		opme	report(Sco	report(Sco	designs	designs	of designs	resolution	ent for	ent letter	
е	ive,	access	uct	of new	0.000		nt of	ping	ping	report	report	by council		appointme	of	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	OII NO.
Deliver y	acco unta ble, effec tive and effici ent local gove rnm ent	to basic service s	new storm water contr ol infrast ructur e	stormw ater control constru cted at Mathib ela	0 (own fundin g)		Devel opme nt of Desig ns for Mathi bela Storm water (Multi year).	report)	report)					nt of a contractor	contracto	
Basic Servic e Deliver	Res pons ive, acco unta ble, effec tive	Improv e access to basic service s	To construct storm water control infrast	Numbe r of km of stormw ater control constru cted at	R1 20 0 000.0 0(own fundin g)	0	Devel opme nt of Desig ns for Rakg oatha Storm	Inception report(Sco ping report)	Inception report(Sco ping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisem ent for appointme nt of a contractor	Appointm ent letter of contracto r	Tec 14

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	Quarter	Third (	Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio n	
Basic	and effici ent local gove rnm ent syst em	Improv	ructur	Rakgoa tha	R1 20	0	water .	Inception	Inception	Detail	Detail	Approval	Council	Advertisem	Appointm	Tec 15
Servic e Deliver y	pons ive, acco unta ble, effec tive and effici ent local gove	e access to basic service s	constr uct storm water contr ol infrast ructur e	r of km of stormw ater control constru cted at Sehlab eng	0 000.0 0(own fundin g)		opme nt of Desig ns for Sehla beng Storm water (Multi year).	report(Sco ping report)	report(Sco ping report)	designs report	designs report	of designs by council	resolution	ent for appointme nt of a contractor	ent letter of contracto r	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	rnm															
	ent															
	syst															
	em															
Basic	Res	Improv	То	Numbe	R1 20	0	Devel	Inception	Inception	Detail	Detail	Approval	Council	Advertisem	Appointm	Tec 16
Servic	pons	е	constr	r of km	0		opme	report(Sco	report(Sco	designs	designs	of designs	resolution	ent for	ent letter	
е	ive,	access	uct	of	0.000		nt of	ping	ping	report	report	by council		appointme	of	
Deliver	acco	to basic	storm	stormw	0		Desig	report)	report)					nt of a	contracto	
У	unta	service	water	ater	(own		ns for							contractor	r	
	ble,	S	contr	control	fundin		Mogo									
	effec		ol	constru	g)		tlane									
	tive		infrast	cted at			Storm									
	and		ructur	Mogotl			water									
	effici		е	ane			-									
	ent															
	local															
	gove															
	rnm															
	ent															
	syst															
	em															

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe			Second	Quarter	Third (	Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio n	
Basic Servic	Res pons	Improv e	To constr	Numbe r of	R2 26 0 000	0	Const ructio	Bid advert and	Appointme nt letter of	30 % Constructio	Progress reports	60 % Constructi	Progress reports	100 % Completion	Completi on	Tec 17
e Deliver	ive,	access to basic	uct new	Access bridges	.00 (MIG		n of 1 Acces	appointme nt of	contractor	n stage		on stage		·	certificate	
У	unta ble,	service s	road acces	constru cted at	fund) and		s bridg	contractor								
	effec tive		s bridg	Madish a Ditoro	R5 77 0 000		e at Madis									
	and effici		e infrast	during fourth	.00 (own		ha Ditoro									
	ent local gove		ructur e	quarter	fundin g)											
	rnm															
	syst em															
Basic Servic	Res pons	Improv e	To constr	Numbe r of	R3 30 0	0	Const	Bid advert	Appointme nt letter of	30 % Constructio	Progress reports	60 % Constructi	Progress reports	100 % Completion	Completi	Tec 18
e Deliver	ive,	access to basic	uct	small	000.0		n of 1 Acces	appointme	contractor	n stage		on stage		23	certificate	
у	unta	service	road	bridges	(MIG		s	contractor								

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ble, effec tive and effici ent local gove rnm ent	ø	acces s bridg e infrast ructur e	constru cted at Magatl e/Mapa tjakeng during fourth quarter	fund) and R6 57 0 000.0 0 (own fundin g)		bridg e at Maga tle/Ma patjak eng Acces s bridg e									
	syst em															
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici	Improv e access to basic service s	To construct new road acces s bridg e infrast	Numbe r of small access bridges constru cted at Lehlok waneng /Tswain	R2 00 0 000.0 0 (MIG fund) and R3 00 0 000.0	0	Const ructio n of 1 Acces s bridg e at Lehlo kwan eng/T	Bid advert and appointme nt of contractor	Appointme nt letter of contractor	30 % Constructio n stage	Progress reports	60 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 19

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent local gove		ructur e	g during fourth	0 (own fundin		swain g bridg									
	rnm ent syst em			quarter	g)		е									
Basic Servic e	Res pons ive,	An efficient	To constr uct	Numbe r of small	R2 30 0 000.0	0	Const ructio n of 1	Bid advert and appointme	Appointme nt letter of contractor	30 % Constructio n stage	Progress reports	60 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 20
Deliver y	acco unta ble, effec	competi tive and respon sive	new road acces s	access bridges constru cted at	0 (MIG fund) and		Acces s bridg e at	nt of contractor								
	tive and effici	econo mic infrastr	bridg e infrast	Makadi kadi/Irel and	R4 60 0 000.0		Maka dikadi /Irela									
	ent local gove rnm ent	ucture network	ructur e	during fourth quarter	0 (own fundin g)		nd Acces s bridg e									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	syst em															
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 install public lights along the main roads within the munic ipality	Numbe r of househ olds electrifi ed during fourth quarter at unit F and A	R150 00 000.0 0 (MIG fundin g)	0	0.8km of public lights Install ation at unit F and A	Bid advert and appointme nt of contractor	Appointme nt letter of contractor	30 % Constructio n stage	Progress reports	60 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 21
Basic Servic e	Res pons ive,	Improv e access	To electri fy	Numbe r of househ	R2 25 0 000.0	0	Electr ificati on of	Detail designs and	Designs and copy of	Appointme nt of contractor	Detail designs and	50 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 22

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio n	
Deliver y	acco unta ble, effec tive and effici ent local gove rnm ent	to basic service s	new house holds exten sions	olds electrifi ed at Makuru ng village during fourth quarter	0 (own fundin g)		50 house holds at Maku rung villag e durin g fourth quart	advertisem ent for appointme nt of contractor	advertisem ent for appointme nt contractor.		advertisem ent for appointmen t of contractor					
Basic Servic e Deliver y	syst em Res pons ive, acco unta ble, effec tive	Improv e access to basic service s	To electri fy new house holds exten sions	Numbe r of househ olds electrifi ed at Makots e	R2 56 5 000.0 0 (Own fundin g)	0	er  Electr ificati on of 190 house holds at Makot	Detail designs and advertisem ent for appointme nt of contractor	Designs and copy of advertisem ent for appointme nt contractor.	Appointme nt of contractor	Copy of appointmen t letter	50 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 23

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification							
	and			village			se									
	effici			during			villag									
	ent			fourth			е									
	local			quarter			durin									
	gove						g									
	rnm						fourth									
	ent						quart									
	syst						er									
	em															
Basic	Res	Improv	То	Numbe	R337	0	Electr	Detail	Designs	Appointme	Copy of	50 %	Progress	100 %	Completi	Tec 24
Servic	pons	е	electri	r of	500.0		ificati	designs	and copy	nt of	appointmen	Constructi	reports	Completion	on	
е	ive,	access	fy	househ	0		on of	and	of	contractor	t letter	on stage			certificate	
Deliver	acco	to basic	new	olds	(Own		25	advertisem	advertisem							
у	unta	service	house	electrifi	fundin		house	ent for	ent for							
	ble,	S	holds	ed at	g)		holds	appointme	appointme							
	effec		exten	Toosen			at	nt of	nt							
	tive		sions	g			Toos	contractor	contractor.							
	and			village			eng									
	effici			during			villag									
	ent			fourth			е									
	local			quarter			durin									
	gove						g									

Key Perfor mance	erfor ome gy P	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		l Quarter		Quarter	Fourth 0		File/ Verificati on No:		
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	rnm						fourth									
	ent						quart									
	syst						er									
	em															
Basic	Res	Improv	То	Numbe	R202	0	Electr	Detail	Designs	Appointme	Copy of	50 %	Progress	100 %	Completi	Tec 25
Servic	pons	е	electri	r of	500.0		ificati	designs	and copy	nt of	appointmen	Constructi	reports	Completion	on	
е	ive,	access	fy	househ	0		on of	and	of	contractor	t letter	on stage			certificate	
Deliver	acco	to basic	new	olds	(Own		15	advertisem	advertisem							
У	unta	service	house	electrifi	fundin		house	ent for	ent for							
	ble,	S	holds	ed at	g)		holds	appointme	appointme							
	effec		exten	Mamat			at	nt of	nt							
	tive		sions	onya			Mam	contractor	contractor.							
	and			village			atony									
	effici			during			а									
	ent			fourth			villag									
	local			quarter			е									
	gove						durin									
	rnm						g									
	ent						fourth									
	syst						quart									
	em						er									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First Quarter		Second	l Quarter	Third (	Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio n	
Basic	Res	Improv	То	Numbe	R2 52	0	Electr	Detail	Designs	Appointme	Copy of	50 %	Progress	100 %	Completi	Tec 26
Servic	pons	е	electri	r of	4		ificati	designs	and copy	nt of	appointmen	Constructi	reports	Completion	on	
е	ive,	access	fy	househ	500.0		on of	and	of	contractor	t letter	on stage			certificate	
Deliver	acco	to basic	new	olds	0		187	advertisem	advertisem							
у	unta	service	house	electrifi	(Own		house	ent for	ent for							
	ble,	s	holds	ed at	fundin		holds	appointme	appointme							
	effec		exten	Marula	g)		at	nt of	nt							
	tive		sions	neng			Marul	contractor	contractor.							
	and			village			anen									
	effici			during			g									
	ent			fourth			villag									
	local			quarter			е									
	gove						durin									
	rnm						g									
	ent						fourth									
	syst						quart									
	em						er									
Basic	Res	Improv	То	Numbe	R135	0	Electr	Detail	Designs	Appointme	Copy of	50 %	Progress	100 %	Completi	Tec 27
Servic	pons	е	electri	r of	0.000		ificati	designs	and copy	nt of	appointmen	Constructi	reports	Completion	on	
е	ive,	access	fy	new	0		on of	and	of	contractor	t letter	on stage			certificate	
Deliver	acco	to basic	new	househ	(Own		10	advertisem	advertisem							
у	unta	service	house	olds	fundin		new	ent for	ent for							

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ble, effec tive and effici ent local gove rnm ent syst	ø	holds exten sions	electrifi ed at Makgo phong village during fourth quarter	g)		house holds at Makg opho ng villag e durin g fourth	appointme nt of contractor	appointme nt contractor.							
Basic Servic e Deliver	Res pons ive, acco unta ble, effec tive and	Improv e access to basic service s	To electri fy new house holds exten sions	Numbe r of househ olds electrifi ed at Mahlatj ane village	R202 500.0 0 (Own fundin g)	0	er Electr ificati on of 15 house holds at Mahla tjane	Detail designs and advertisem ent for appointme nt of contractor	Designs and copy of advertisem ent for appointme nt contractor.	Appointme nt of contractor	Copy of appointmen t letter	50 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 28

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	effici			during			villag									
	ent			fourth			е									
	local			quarter			durin									
	gove						g									
	rnm						fourth									
	ent						quart									
	syst						er									
	em															
Basic	Res	Improv	То	Numbe	R1 40	0	Electr	50 %	Progress	100 %	Completion	-	-	-	-	Tec 29
Servic	pons	е	electri	r of	0		ificati	Constructio	reports	Completion	certificate					
е	ive,	access	fy	househ	0.000		on of	n stage								
Deliver	acco	to basic	new	olds	0		749									
у	unta	service	house	electrifi	(Own		house									
	ble,	S	holds	ed at	fundin		holds									
	effec		exten	Rakgoa	g)		at									
	tive		sions	tha	Rollo		Rakg									
	and			village	ver		oatha									
	effici			during			villag									
	ent			fourth			е									
	local			quarter			durin									
	gove						g									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (	Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio n	
	rnm ent syst em						fourth quart er									
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst	Improv e access to basic service s	To construct new community hall	Numbe r of new commu nity halls constru cted during fourth quarter at Madish a Ditoro	R4 40 0 000 .00(M IG fundin g)	0	Const ruct 1 comm unity hall at Madis ha Ditoro villag e durin g fourth quart er	Detail designs and advertisem ent for appointme nt of contractor	Designs and copy of advertisem ent for appointme nt contractor.	Appointme nt of contractor	Copy of appointmen t letter	50 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 30

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (	Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio n	
Basic	Res	Improv	То	Numbe	R4 40	0	Const	Detail	Designs	Appointme	Copy of	50 %	Progress	100 %	Completi	Tec 31
Servic	pons	е	constr	r of	0 000		ruct 1	designs	and copy	nt of	appointmen	Constructi	reports	Completion	on	
е	ive,	access	uct	new	.00(M		comm	and	of	contractor	t letter	on stage			certificate	
Deliver	acco	to basic	new	commu	IG		unity	advertisem	advertisem							
у	unta	service	comm	nity	fundin		hall at	ent for	ent for							
	ble,	s	unity	halls	g)		Rakg	appointme	appointme							
	effec		hall	constru			watha	nt of	nt							
	tive			cted			villag	contractor	contractor.							
	and			during			е									
	effici			fourth			durin									
	ent			quarter			g									
	local			at			fourth									
	gove			Rakgw			quart									
	rnm			atha			er									
	ent															
	syst															
	em															
Basic	Res	Improv	То	Numbe	R4 40	0	Const	Detail	Designs	Appointme	Copy of	50 %	Progress	100 %	Completi	Tec 32
Servic	pons	е	constr	r of	0 000		ruct 1	designs	and copy	nt of	appointmen	Constructi	reports	Completion	on	
е	ive,	access	uct	new	.00		comm	and	of	contractor	t letter	on stage			certificate	
Deliver	acco	to basic	new	commu	(own		unity	advertisem	advertisem							
у	unta	service	comm	nity	fundin		hall at	ent for	ent for							

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ble, effec tive and effici ent local gove rnm ent syst em	s	unity hall	halls constru cted during fourth quarter at Ga- Ledwab a Traditio nal Authorit	g)		Ga- Ledw aba Tradit ional Autho rity durin g fourth quart er	appointme nt of contractor	appointme nt contractor.							
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and	Improv e access to basic service s	To construct new community	y Numbe r of new commu nity halls constru cted during	R4 40 0 000 .00 (own fundin g)	0	Const ruct 1 comm unity hall at Mafef e Tradit ional	Detail designs and advertisem ent for appointme nt of contractor	Designs and copy of advertisem ent for appointme nt contractor.	Appointme nt of contractor	Copy of appointmen t letter	50 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 33

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	effici			fourth			Autho									
	ent			quarter			rity									
	local			at			durin									
	gove			Mafefe			g									
	rnm			Traditio			fourth									
	ent			nal			quart									
	syst			Authorit			er									
	em			у												
Basic	Res	Improv	To	Numbe	R400			Detail	Designs	Appointme	Copy of	50 %	Progress	100 %	Completi	Tec 34
Servic	pons	е	equip	r of	0.000		Mathi	designs	and copy	nt of	appointmen	Constructi	reports	Completion	on	
е	ive,	access	newly	Municip	0		bela	and	of	contractor	t letter	on stage			certificate	
Deliver	acco	to basic	Munic	al			Wast	advertisem	advertisem							
у	unta	service	ipal	Waste			е	ent for	ent for							
	ble,	S	Wast	disposa			Trans	appointme	appointme							
	effec		е	1			fer	nt of	nt							
	tive		dispo	infrastr			Statio	contractor	contractor.							
	and		sal	ucture			n									
	effici		infrast	drilled			Drillin									
	ent		ructur	during			g and									
	local		e with	fourth			equip									
	gove		boreh	quarter			ping									
	rnm		ole				of									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent		and				boreh									
	syst		electri				oles									
	em		city				and									
			conne				Electr									
			ction				icity									
Basic	Res	Improv	То	Numbe	R7 60	1	Devel	Appointme	Copy of	50 %	Progress	100 %	Completion	-	-	Tec 35
Servic	pons	е	constr	r of	0 000		opme	nt of	appointme	Constructio	reports	Completio	certificate			
е	ive,	access	uct	new	.00		nt of	contractor	nt letter	n stage		n				
Deliver	acco	to basic	new	cemete			one									
у	unta	service	cemet	ries			munic									
	ble,	s	ryies	constru			ipal									
	effec			cted			cemet									
	tive			during			ery in									
	and			fourth			Lebo									
	effici			quarter			wakg									
	ent			in			omo									
	local			Lebowa			durin									
	gove			kgomo			g									
	rnm						fourth									
	ent						quart									
	syst						er									
	em															

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Basic	Res	Improv	То	Numbe	R6 00	1	Const	50 %	Progress	100 %	Completion	-	-	-	-	Tec 36
Servic	pons	е	constr	r of	0 000		ructio	Constructio	reports	Completion	certificate					
е	ive,	access	uct	municip	.00		n of	n stage								
Deliver	acco	to basic	new	al	(own		one									
у	unta	service	munic	offices	fundin		munic									
	ble,	s	ipal	constru	g)		ipal									
	effec		office	cted at			office									
	tive		s	civic			s at									
	and			centre			Civic									
	effici			during			Centr									
	ent			fourth			е									
	local			quarter			durin									
	gove						g									
	rnm						fourth									
	ent						quart									
	syst						er									
	em						(phas									
							e1)									
Basic	Res	Improv	То	Numbe	R900	0	Const	Inception	Inception	Detail	Detail	Approval	Council	Advertisem	Appointm	Tec 37
Servic	pons	е	constr	r of	0.000		ructio	report(Sco	report(Sco	designs	designs	of designs	resolution	ent for	ent letter	
е	ive,	access	uct	VTS	0		n of	ping	ping	report	report	by council		appointme	of	
Deliver	acco	to basic	new	facilitie	(own		one	report)	report)					nt of a	contracto	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
у	unta ble, effec tive and effici ent local gove rnm ent syst em	service s	Munic ipal Facilit ies	s constru cted at Commu nity Service s Depart ment in zone A	fundin g)		VTS at Com munit y Servi ces Depar tment Zone A							contractor	r	
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and	Improv e access to basic service s	To construct new Munic ipal Wast e dispo	Numbe r of Waste Transfe r stations constru cted in Lebowa	R150 0 000.0 0 (own fundin g)	0	Const ructio n of two transf er statio ns in Lebo	Inception report(Sco ping report)	Inception report(Sco ping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisem ent for appointme nt of a contractor	Appointm ent letter of contracto r	Tec 38

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	effici ent		sal infrast	kgomo			wakg omo									
	local gove		ructur e													
	rnm															
	syst															
Basic	em Res	Improv	То	Numbe	R1 00	0	Const	Detail	Designs	Appointme	Copy of	50 %	Progress	100 %	Completi	Tec 39
Servic	pons	е	constr	r of	0		ructio	designs	and copy	nt of	appointmen	Constructi	reports	Completion	on	
е	ive,	access	uct	municip	0.000		n of	and	of	contractor	t letter	on stage			certificate	
Deliver	acco	to basic	new	al parks	0		three	advertisem	advertisem							
У	unta	service	Munic	constru	(own		munic	ent for	ent for							
	ble,	S	ipal	cted in	fundin		ipal	appointme	appointme							
	effec		Facilit	Lebowa	g)		Parks	nt of	nt							
	tive		ies	kgomo			in 	contractor	contractor.							
	and			zone F,			Lebo									
	effici			B and S			wakg									
	ent local			3			omo zone									
	gove						F,B									
	rnm						and S									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent															
	syst															
	em															
Basic	Res	Improv	То	Numbe	R	0	Devel	Project	Approval	Inception	Inception	Detail	Detail	Approval of	Council	Tec 40
Servic	pons	е	constr	r of km	3,107		opme	registration	registration	report(Sco	report(Scop	designs	designs	designs by	resolutio	
е	ive,	access	uct	of road	,270.		nt of	with MIG	letter.	ping	ing report)	report	report	council	n	
Deliver	acco	to basic	storm	and	24		Desig			report)						
У	unta	service	water	storm	(MIG		ns for									
	ble,	S	contr	water	fundin		Math									
	effec		ol	control	g)		abath									
	tive		infrast	constru			а									
	and		ructur	cted at			(Mas									
	effici		е	Mathab			hadi)									
	ent			atha												
	local			(Masha												
	gove			di)												
	rnm															
	ent															
	syst															
	em															
Basic	Res	Improv	То	Comple	R1,10	87	16	Detail	Designs	Appointme	Copy of	50 %	Progress	100 %	Completi	Tec 41
Servic	pons	е	compl	tion of	0,000			designs	and copy	nt of	appointmen	Constructi	reports	Completion	on	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
е	ive,	access	ete	16 High	.00			and	of	contractor	t letter	on stage			certificate	
Deliver	acco	to	high	mast				advertisem	advertisem							
У	unta	public	mast	light				ent for	ent for							
	ble,	lighting.	lights	Highma				appointme	appointme							
	effec			st				nt of	nt							
	tive			Lights				contractor	contractor.							
	and			(Mama												
	effici			olo,												
	ent			Rakgw												
	local			atha,Le												
	gove			setsi,M												
	rnm			ogotlan												
	ent			e,												
	syst			maijane												
	em			,Matha												
				batha,												
				Zone												
				F,B(X2)												
				, A, Q												
				(X2)												
				S,Rx2, CBD)												

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Munici	Res	Implem	Recru	Numbe	R690	15	16 of	Advertisem	Copy of	8	Appointme	Advertise	Copy of	8	Appointm	Corp 1
pal	pons	ent a	it and	r of	300.0		vacan	ent, short	advert,		nt letters	ment,	advert,		ent	
Transf	ive,	differen	Retai	Vacant	0		t	listing and	attendance			short	attendance		letters	
ormati	acco	tiated	n	and			positi	interviewin	register of			listing and	register of			
on and	unta	approa	comp	funded			ons	g	short			interviewin	short			
Organi	ble,	ch to	etent	position			filled		listings and			g	listings and			
sationa	effec	municip	huma	s filled			by		interviews				interviews			
1	tive	al	n	by			June									
Develo	&	financia	capita	June			2017									
pment	effici	l,	I	2017												
	ent	plannin														
	local	g and														
	gove	support														
	rnm															
	ent															
	syst															
	em															
Munici	Res	Implem	Revie	Numbe	R00.0	1	Revie	Tabling of	Council	Consultatio	Minutes of	Submissio	Council	-	-	Corp 2
pal	pons	ent a	W	r of			w one	the	minutes	n with the	the	n of the	resolution			
Transf	ive,	differen	emplo	Employ			emplo	Employme		Employme	Employmen	reviewed				
ormati	acco	tiated	yment	ment			yment	nt Equity to		nt Equity	t Equity	Employme				
on and	unta	approa	equity	Equity			equity	Council for		Committee	Committee	nt equity				

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Organi sationa I Develo pment	ble, effec tive & effici ent local gove rnm ent syst	ch to municip al financin g, plannin g and support	plan	plan reviewe d by Decem ber 2016			plan by secon d quart er	noting				plan to Council for approval				
Munici pal Transf ormati on and Organi sationa I Develo pment	em  Res pons ive, acco unta ble, effec tive & effici	Implem ent a differen tiated approa ch to municip al financin g,	Devel op WSP	Numbe r of Workpl ace Skills plan develop ed and submitt ed to	R00.0	1	Devel op 1 workp lace skills plan by fourth quart er	-	-	-	-	-	-	1	approved workplac e skills plan by lgseta	Corp 3

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Munici pal Transf ormati on and Organi sationa I Develo pment	ent local gove rnm ent syst em Res pons ive, acco unta ble, effec tive & effici ent local	plannin g and support  Implem ent a differen tiated approa ch to municip al financin g, plannin g and	Traini ng of officia Is	LGSET A by April 2017  Numbe r of officials and Council ors trained by 30 June 2017	R1 719 595.7 1 (offici als & counc illors)	125 officials (88)and councill ors(37)	Traini ng of 94 officia Is and 56 Coun cilors by 30 June 2017	Provide training to - 25 officials	Purchase requisition /attendanc e register	Provide training to 25 officials	Purchase requisition /attendance register	Provide training to -22 officials	Purchase requisition /attendanc e register	Provide training to - 22 officials and 28 Councillors	Purchase requisitio n /attendan ce register	Corp 4
	gove rnm ent	support														

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		l Quarter		Quarter	Fourth (		File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	syst em															
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local gove rnm ent syst em	Implem ent a differen tiated approa ch to municip al financin g, plannin g and support	Devel op Huma n Reso urce Polici es Hand book	Numbe r of Human Resour ce Policies Handbo ok develop ed	R00.0	0	1Hum an Reso urce Polici es Hand book devel oped by Marc h 2017					1	Developed Human Resource Policies handbook			Corp 5
Munici pal Transf	Res pons ive,	Implem ent a differen	Revie w of the	Numbe r of organiz	R00.0	1	Appro ve one	-	-	-	-	-	-	1	Approved Organisa tional	Corp 6

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ormati	acco	tiated	organ	ational			organ								structure	
on and	unta	approa	izatio	structur			izatio									
Organi	ble,	ch to	nal	е			nal									
zationa	effec	municip	struct	approv			struct									
1	tive	al	ure	ed by			ure									
Develo	&	financin		May			by									
pment	effici	g,		2017			June									
	ent	plannin					2016									
	local	g and														
	gove	support														
	rnm															
	ent															
	syst															
	em															
Munici	Res	Implem	Inspe	Numbe	R315	24	Cond	6	Inspection	6	Inspection	6	Inspection	6	Inspectio	Corp 7
pal	pons	ent a	ction	r of	201.6		uct	inspections	reports	Inspection	reports	Inspection	reports	Inspection	n reports	
Transf	ive,	differen	& visit	OHS	0		twent	on		inspections		inspection		inspections		
ormati	acco	tiated	of	inspecti			y four	municipal		of		s of		of		
on and	unta	approa	munic	ons/visi			inspe	buildings		municipal		municipal		municipal		
Organi	ble,	ch to	ipal	ts			ctions			buildings		buildings		buildings		
sationa	effec	municip	buildi	conduct			/visits			conducted		conducted		conducted		
1	tive	al	ngs	ed on a			on									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Develo	&	financin		quarterl			munic									
pment	effici	g,		y basis			ipal									
	ent	plannin		to all			buildi									
	local	g and		municip			ngs									
	gove	support		al			on a									
	rnm			building			quart									
	ent			s			erly									
	syst						basis									
	em															
Munici	Res	Implem	Conv	Numbe	R225	13	Conv	Convening	Minutes	Convening	Minutes	Convening	Minutes	Convening	Minutes	Corp 8
pal	pons	ent a	ene	r of	144.0		ene	and	and	and	and	and	and	and	and	
Transf	ive,	differen	Local	monthly	0		and	holding	attendance	holding	attendance	holding	attendance	holding	attendan	
ormati	acco	tiated	Labo	Local			hold	three	register	three	register	three	register	three	се	
on and	unta	approa	ur	Labour			twelv	meetings		meetings		meetings		meetings	register	
Organi	ble,	ch to	Foru	Forum			е									
sationa	effec	municip	m	meetin			Local									
1	tive	al	meeti	gs			Labo									
Develo	&	financin	ngs	conduct			ur									
pment	effici	g,		ed			Foru									
	ent	plannin		quarterl			m									
	local	g and		у			meeti									
	gove	support					ngs									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	rnm						(three									
	ent						meeti									
	syst						ngs									
	em						per quart									
							er)									
Munici	Res	Implem	Cond	Numbe	R531	0	Cond	Conduct 1	Attendance	Conduct 1	Attendance	Conduct 1	Attendance	Conduct 1	Attendan	Corp 9
pal	pons	ent a	uct	r of	0.000		uct	workshop	register	workshop	register	workshop	register	workshop	ce	
Transf	ive,	differen	emplo	employ	0		four	on		on		on		on	register	
ormati	acco	tiated	yees	ee			works	employee		employee		employee		employee		
on and	unta	approa	welln	wellnes			hops	wellness		wellness		wellness		wellness		
Organi	ble,	ch to	ess	s			on									
sationa	effec	municip	works	worksh			emplo									
1	tive	al	hop	ops			yee									
Develo	&	financin		conduct			welln									
pment	effici	g,		ed by			ess									
	ent	plannin		June			(one									
	local	g and		2016			per									
	gove	support					quart									
	rnm						er)									
	ent															
	syst															

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	em															
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local gove rnm ent syst em	Implem ent a differen tiated approa ch to municip al financin g, plannin g and support	Devel op and monit or indivi dual PMS	Numbe r of individu al perform ance assess ment conduct ed by June 2017	R00.0	0	Cond uct quart ely indivi dual asses sment for 21 emplo yees on quart erly basis	21	Assessme nt reports	21	Assessmen t reports	21	Assessme nt reports	21	Assessm ent reports	Corp 10
Munici pal Transf	Res pons ive,	Single window of	Devel opme nt of	Electro nic Perfor	R600 000 00	None	1	Terms of Reference developme	Copy of Terms of Reference	Advertisem ent of the Tender.	Copy of the advert	-	-	-	-	Corp 11

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ormati	acco	coordin	Electr	mance				nt.								
on and	unta	ation	onic	Manag												
Organi	ble,		Perfor	ement												
sationa	effec		manc	System												
1	tive		е	develop												
Develo	&		Mana	ed by												
pment	effici		geme	June												
	ent		nt	2017												
	local		Syste													
	gove		m													
	rnm															
	ent															
	syst															
	em															
Munici	Res	Single	Upgra	Integrat	R1	Integrat	1	SCOA	SCOA	-	-	-	-	-	-	Corp 12
pal	pons	window	ding	ed	000	ed		Implement	Implement							
Transf	ive,	of	of	Financi	000	financia		ation	ation							
ormati	acco	coordin	Integr	al	00	I		Progress	Progress							
on and	unta	ation	ated	Manag		System		report	report							
Organi	ble,		Finan	ement												
sationa	effec		cial	System												
1	tive		Mana	upgrad												

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Develo	&		geme	ed by												
pment	effici		nt	June												
	ent		Syste	2017.												
	local		m to													
	gove		MSC													
	rnm		OA													
	ent		compl													
	syst		iance													
	em															
Munici	Res	Single	Upgra	Payroll	R500	Payroll	1	Outstandin	Copy of	Memo to	Approved	SCM	Copy of	Rolling out	Screen	Corp 13
pal	pons	window	ding	System	000	System		g PayDay	the	MM	Memo for	processes	Purchase	of the	shots of	
Transf	ive,	of	of	upgrad	00			modules	proposal	requesting	implementa	(Request	order to	modules	the	
ormati	acco	coordin	Payro	ed by				and the	on the	approval of	tion of	for	PayDay	and	modules	
on and	unta	ation	II	June				proposal	outstandin	proposal	outstanding	purchase		training of	and	
Organi	ble,		Syste	2017.				for	g Payday	and	modules.	order)		the staff on	Proof of	
sationa	effec		m					implement	Modules to	purchase				those	payment	
1	tive							ation of the	be	order to				modules.	s	
Develo	&							modules.	implement							
pment	effici								ed.							
	ent															
	local															
	gove															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	rnm ent															
	syst															
Munici	Res	Single	Devel	Numbe	R660	Networ	1	Specificati	Copy of	Advertisem	Copy of the	Appointme	Copy of	Roll out of	Delivery	Corp 14
pal	pons	window	opme	r of	000	k		on	the	ent and all	advert	nt of the	the	the system	notes /	
Transf	ive,	of	nt of	tablets	00	Infrastr		developme	specificatio	SCM		Service	appointme		Invoice	
ormati	acco	coordin	e-	procure		ucture		nt of Wi-fi	n of Wi-Fi	processes		Provider	nt letter			
on and	unta	ation	Coun	d for				connectivit	technology							
Organi	ble,		cil	councill				y and	and							
sationa	effec			ors by				tablets for	Tablets.							
1	tive			March				councillors.								
Develo	&			2017.												
pment	effici			Numbe												
	ent			r of												
	local			municip												
	gove			al												
	rnm			offices												
	ent			connect												
	syst			ed with												
	em			Wi-Fi												
				technol												

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
				ogy by March 2017.												
Munici	Res	Single	Devel	Electro	500	Approv	1	Developme	Copy of	Advertisem	Copy of the	SCM	Copy of	Implement	Print out	Corp 15
pal Transf ormati	pons ive,	window of coordin	opme nt of Orga	nic Organiz ational	000	ed Organiz ational		nt of Terms of Reference.	Terms of Reference	ent and all SCM procureme	advert	Processes (Bid Evaluation	purchase order /appointme	ation and roll out of the system	of the system/s creen	
on and Organi sationa	unta ble, effec	ation	nizati onal Struct	Structur e develop		structur e				nt processes.		and Adjudicati on of the	nt letter to the service provider		shots.	
l Develo	tive &		ure syste	ed by June								tender.	provider			
pment	effici ent local		m	2017.												
	gove rnm ent															
	syst															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Munici	Res	Single	Imple	New	500	Approv	1	Developme	Copy of	Memo to	Copy of	Purchase	Copy of	Implement	Photos of	Corp 16
pal	pons	window	ment	technol	000	ed DRP	switc	nt of	Terms of	MM for	approved	order to	Purchase	ation as	the	
Transf	ive,	of	ation	ogy	00		hing	Specificati	Reference/	request for	Memo and	SITA.	order	per	hardware	
ormati	acco	coordin	of	implem			cente	on/Terms	Specificati	approval of	Purchase			proposal	/servers	
on and	unta	ation	Disas	ented			r to	of	on/Propos	proposal	order to				in the	
Organi	ble,		ter	from			be	Reference/	al from	and	SITA.				SITA	
sationa	effec		Reco	the			imple	Proposal	SITA	purchase					DRP	
1	tive		very	reviewe			ment	from SITA		order to					Switching	
Develo	&		Plan.	d DRP			ed BY	to host our		SITA					Centre	
pment	effici						2017	DRP								
	ent						jUNE	Switching								
	local							Centre at								
	gove							their DRP								
	rnm							Centre in								
	ent							Polokwane								
	syst															
	em															
Munici	Res	Single	Imple	Numbe	R00.0	Approv	5 by	Reviewal	Draft	Reviewal	Draft	Preparatio	Approval of	Approval of	Copies of	Corp 17
pal	pons	window	ment	r of ICT		ed	2017	of 2 ICT	copies of	of 1 ICT	copies of	n of	Copy of	reviewed	Approved	
Transf	ive,	of	ation	Policies		Municip	June	policy as	the ICT	Policy as	reviewed	memos to	memo to	policies by	ICT	
ormati	acco	coordin	of	reviewe		al ICT		per	policies	per	ICT	Portfolio	Portfolio	council.	Policies	
on and	unta	ation	Munic	d by		Corpor		Municipal		Municipal	Policies.	Committee	Committee			

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Organi	ble,		ipal	June		ate		ICT		ICT		for	for Council			
sationa	effec		ICT	2017		Govern		Corporate		Corporate		council's				
1	tive		Corpo			ance		Governanc		Governanc		adoption.				
Develo	&		rate			Policy		e Policy.		e Policy.						
pment	effici		Gover													
	ent		nance													
	local		Policy													
	gove															
	rnm															
	ent															
	syst															
	em															
Munici	Res	Implem	Provi	Numbe	R50	0	2	Compilatio	Approved	Advert for	Copy of	Appointme	Appointme	-	-	Corp 18
pal	pons	ent a	de	r of car	000			n and	specificatio	erection of	advert	nt of	nt letter			
Transf	ive,	differen	cost	wash				approval of	n	car wash		services				
ormati	acco	tiated	effecti	bays				specificatio		bays		provider				
on and	unta	approa	ve	erected				n by MM								
Organi	ble,	ch to	opera	by												
sationa	effec	municip	tions	March												
	tive	al		2017												
Develo	&	financia														
pment	effici	l,														

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent local	plannin g and														
	gove rnm ent	support														
	syst em															
Munici	Res	Implem	Provi	Numbe	R1	0	5	Compilatio	Approved	Advert for	Copy of	Appointme	Appointme	-	-	Corp 19
pal	pons	ent a	de	r of	900.0			n and	specificatio	the supply	advert	nt of	nt letter			
Transf	ive,	differen	cost	vehicle	0			approval of	n	and		services				
ormati	acco	tiated	effecti	S				specificatio		delivery of		provider				
on and	unta	approa	ve	procure				n by MM		vehicles						
Organi	ble,	ch to	opera	d 												
sationa	effec	municip	tions	vehicle												
Develo	tive	al		s by												
Develo	& offici	financia		March 2017												
pment	effici ent	l, plannin		2017												
	local	g and														
	gove	support														
	rnm	зарроп														
	ent															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	syst em															
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local gove rnm ent syst em	Implem ent a differen tiated approa ch to municip al financia I, plannin g and support	Provi de cost effecti ve opera tions	Numbe r of pressur e washer s (2) and 2 woover (2) machin es procure d by March 2017	R150 000	0	4	Compilation and approval of specification by MM	Approved specification	Advert for installation of carports	Copy of advert	Appointme nt of services provider	Appointme nt letter			Corp 20
Munici pal Transf	Res pons ive,	Implem ent a differen	Provi de cost	Numbe r of monthly	R00.0	12	12	3 fleet manageme nt reports	Fleet manageme nt reports	3 fleet manageme nt reports	Fleet manageme nt reports	3 fleet managem ent reports	Fleet manageme nt reports	3 fleet manageme nt reports	Fleet manage ment	Corp 21

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ormati	acco	tiated	effecti	fleet											reports	
on and	unta	approa	ve	manag												
Organi	ble,	ch to	opera	ement												
sationa	effec	municip	tions	reports												
I	tive	al		submitt												
Develo	&	financia		ed												
pment	effici	I,														
	ent	plannin														
	local	g and														
	gove	support														
	rnm															
	ent															
	syst															
	em															
Munici	Res	Implem	Provi	Numbe	R00.0	48	48	12	Signed	12	Signed	12	Signed	12	Signed	Corp 22
pal	pons	ent a	de	r of					weekly site		weekly site		weekly site		weekly	
Transf	ive,	differen	securi	weekly					visits		visits		visits		site visits	
ormati	acco	tiated	ty	site					reports		reports		reports		reports	
on and	unta	approa	servic	visits												
Organi	ble,	ch to	es for	conduct												

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		l Quarter		Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
sationa	effec tive	municip al	safety of	ed.												
Develo	&	financia	staff													
pment	effici ent	l, plannin	and munic													
	local gove	g and support	ipal asset													
	rnm	зарроге	s													
	ent syst em															
Munici	Res	Implem	Provi	Numbe	R550	0	3	Compilatio	Approved	Advert for	Copy of	Appointme	Appointme	-	-	Corp 23
pal	pons	ent a	de	r of turn	000			n and	specificatio	the supply	advert	nt of	nt letter			
Transf	ive,	differen	securi	star e				approval of	n	installation		services				
ormati on and	acco	tiated	ty servic	gates with				specificatio n by MM		of turn star		provider				
Organi	unta ble,	approa ch to	es for	finger				I I Dy IVIIVI		gates						
sationa	effec	municip	safety	readers												
1	tive	al	of	installe												
Develo	&	financia	staff	d by												
pment	effici	I,	and	March												
	ent	plannin	munic	2017												

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	local gove	g and support	ipal asset	( civic, cultural												
	rnm	Саррон	s	centre												
	syst			Traffic												
Munici	Res	Implem	Provi	Numbe	R550	0	25	Compilatio	Approved	Advert for	Copy of	Appointme	Appointme	-	-	Corp 24
pal	pons	ent a	de	r of	000			n and	specificatio	supply and	advert	nt of	nt letter			
Transf	ive,	differen	securi	surveill				approval of	n	installation		services				
ormati	acco	tiated	ty	ance				specificatio		of		provider				
on and	unta	approa	servic	camera				n by MM		surveillanc						
Organi	ble,	ch to	es for	s						e cameras						
sationa	effec	municip	safety	installe												
I	tive	al	of	d by												
Develo	&	financia	staff	march												
pment	effici	I,	and	2017												
	ent	plannin	munic													
	local	g and	ipal													
	gove	support	asset													
	rnm		S													
	ent															
İ	syst															

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	em															
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local gove rnm ent syst em	Implem ent a differen tiated approa ch to municip al financia I, plannin g and support	Provi de securi ty servic es for safety of staff and munic ipal asset s	Numbe r of office building s ( cultural centre and library) provide d with alarm system by March 2017	R00.0	0	2	Compilation and approval of specification by MM	Approved specification	Advert for supply and installation of surveillanc e cameras	Copy of advert	Appointme nt of services provider	Appointme nt letter			Corp 25
Munici pal Transf	Res pons ive,	Implem ent a differen	Provi de securi	Numbe r of boom	R50 000	0	4	Compilatio n and approval of	Approved specificatio n	Advert for supply and installation	Copy of advert	Appointme nt of services	Appointme nt letter	-	-	Corp 26

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No.
ormati	acco	tiated	ty	gates				specificatio		of Boom		provider				
on and	unta	approa	servic	installe				n by MM		gates						
Organi	ble,	ch to	es for	d (at												
sationa	effec	municip	safety	Civic												
1	tive	al	of	centre,												
Develo	&	financia	staff	Traffic												
pment	effici	l,	and	Library												
	ent	plannin	munic	and												
	local	g and	ipal	Cultural												
	gove	support	asset	Centre)												
	rnm		s	by												
	ent			March												
	syst			2017												
	em															
Munici	Res	Implem	Provi	Numbe	R100	0	5	Compilatio	Approved	Advert for	Copy of	Appointme	Appointme	-	-	Corp 27
pal	pons	ent a	de	r of	000			n and	specificatio	supply and	advert	nt of	nt letter			
Transf	ive,	differen	securi	existing				approval of	n	installation		services				
ormati	acco	tiated	ty	surveill				specificatio		of		provider				
on and	unta	approa	servic	ance				n by MM		surveillanc						
Organi	ble,	ch to	es for	camera						e cameras						
sationa	effec	municip	safety	s												
1	tive	al	of	maintai												

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Develo	&	financia	staff	ned at												
pment	effici	I,	and	five												
	ent	plannin	munic	offices												
	local	g and	ipal	(Civic												
	gove	support	asset	Centre,												
	rnm		s	Technic												
	ent			al,												
	syst			Traffic,												
	em			Library												
				and												
				Cultural												
				Centre)												
				by												
				March												
				2017												
Munici	Res	Implem	Provi	Electro	R50	0	1	Compilatio	Approved	Advert for	Copy of	Appointme	Appointme	-	_	Corp 28
pal	pons	ent a	de	nic	000	-	·	n and	specificatio	supply and	advert	nt of	nt letter			
Transf	ive,	differen	securi	access	, , , ,			approval of	n	installation		services				
ormati	acco	tiated	ty	control				specificatio		of		provider				
on and	unta	approa	servic	door				n by MM		surveillanc						
Organi	ble,	ch to	es for	installe						e cameras						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
sationa	effec	municip	safety	d at												
1	tive	al	of	Record												
Develo	&	financia	staff	s												
pment	effici	l,	and	Control												
	ent	plannin	munic	Office												
	local	g and	ipal	by												
	gove	support	asset	March												
	rnm		S	2017												
	ent															
	syst															
	em															
Munici	Muni	Singles	Facilit	Numbe	R3	100%	Handl	Handle	Litigation	Handle	Litigation	Handle	Litigation	Handle	Litigation	Corp 29
pal	cipal	window	ate,	r of	500		riandi	100%	register	100%	register	100%	register	100%	register	
Transf	Tran	of	CO-	cases	0.000		е	cases		cases		cases		cases		
ormati	sfor	coordin	ordin	handle	0		hundr									
on and	mati	ation	ate	d			Hariai									
Organi	on		and	quarterl			ed									
zationa	and		mana	у			perce									
1	Org		ge				Poros									
Develo	aniz		cases				nt of									
pment	ation al						cases									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		l Quarter		Quarter	Fourth (		File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	Dev						quart									
	elop						erly									
	men						-									
Munici	t Mi	Cinalaa	Davia	Niversha	D00.0	0	Davia	0.5	Deviewed	05	Davisous	05	Daviewad	05	Davieus	Carra 20
Munici	Muni cipal	Singles window	Revie w of	Numbe r of By-	R00.0	0	Revie	05	Reviewed by law	05	Reviewed by law	05	Reviewed by law	05	Reviewe d by-law	Corp 30
pal Transf	Tran	of	By	Laws			w twent		by law		by law		by law		u by-law	
ormati	sfor	coordin	Laws	reviewe			y By-									
on and	mati	ation	Lawo	r			Laws									
Organi	on			quarterl												
zationa	and			y												
1	Org															
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	t ·	0: :	D "		D00.0	40	D "	0.5	0 1 1	05	0 1 1	0.5	0 1 1	05	0 1 1	0 04
Munici	Muni	Singles	Draft	Numbe	R00.0	40	Draft	05	Contract	05	Contract	05	Contract	05	Contract	Corp 31
pal	cipal	window	and	r of			and		register		register		register		register	
Transf	Tran	of	edit	contrac			edit									

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ormati	sfor	coordin	contr	ts			twent									
on and	mati	ation	acts	drafted			у									
Organi	on			and			contr									
sationa	and			edited			acts									
1	Org			quarterl												
Develo	anis			у												
pment	ation															
	al															
	Dev															
	elop															
	men															
	t															
Basic	Res	Improv	Wast	Numbe	R00.0	12	12	Submissio	Copy of	Submissio	Copy of	Submissio	Copy of	Submissio	Copy of	Com 01
Servic	pons	ed	е	r of			electr	n of 3	SAWIS	n of 3	SAWIS	n of 3	SAWIS	n of 3	SAWIS	
е	ive,	access	Repor	electro			onic	electronic	Report	electronic	Report	electronic	Report	electronic	Report	
Deliver	acco	to	ting	nic			waste	waste		waste		waste		waste		
y and	unta	basic		waste			infor	information		information		informatio		information		
Infrastr	ble,	service		informa			matio	data to SA		data to SA		n data to		data to SA		
ucture	effec	s		tion			n	W IS		W IS		SA W IS		W IS		
Develo	tive			reports			data									
pment	and			submitt			submi									
	effici			ed to			tted									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent			the			to the									
	local			South			South									
	gove			African			Africa									
	rnm			Waste			n									
	ent			Informa			Wast									
	syst			tion			е									
	ems			System			Infor									
				quarterl			matio									
				у			n									
							Syste									
							m									
							quart									
							erly									
Basic	Res	Improv	Urban	Numbe	R4m	8560	8650	8560	Vehicle log	Collection	8560	Vehicle	Collection	8560	Vehicle	Com 02
Servic	pons	ed	waste	r of				household	sheet and	of 8560 of	households	log sheet	of 8560 of	household	log sheet	
е	ive,	access	collec	househ				s and	weekly	household	and	and	household	s and	and	
Deliver	acco	to	tion	olds,				businesses	collection	and	businesses	weekly	and	businesses	weekly	
y and	unta	basic		busines				received	schedule	business	received	collection	business	received	collection	
Infrastr	ble,	service		ses and				waste		waste in	waste	schedule	waste in	waste	schedule	
ucture	effec	s		instituti				collection		Lebowakg	collection		Lebowakg	collection		
Develo	tive			ons				services		omo,	services		omo,	services		
pment	and			provide						township			township			

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	effici ent local gove rnm			d with weekly waste collecti on in												
	ent syst ems			Lebowa kgomo townshi p												
Basic Servic e Deliver y and Infrastr ucture Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove	Improv ed access to basic service s	Rural waste collec tion	Numbe r of househ olds and busines ses provide d with weekly waste collecti on in 4	R100 000	12000	1200	Provide 12000 household and businesses provided with weekly waste collection in 4 villages	Vehicle log sheet and weekly collection schedule	Provide 12000 household and businesses provided with weekly waste collection in 4 villages	Vehicle log sheet and weekly collection schedule	Provide 12000 household and businesse s provided with weekly waste collection in 4 villages	Vehicle log sheet and weekly collection schedule	Provide 12000 household and businesses provided with weekly waste collection in 4 villages	Vehicle log sheet and weekly collection schedule	Com 03

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	rnm ent syst ems			villages (Matom e, Makwe ng, Rakgoa tha and Mathib ela)											, , , , , , , , , , , , , , , , , , ,	
Basic Servic e Deliver y and Infrastr ucture Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove	Improv ed access to basic service s	Exten sion of waste collec tion servic es to new areas	Provide waste collecti on service s to 8 new villages Mamao lo, Seleten g, Mogodi	R00.0	0	Eight villag es provid ed with weekl y waste collec tion.	Consultativ e meetings to be held with affected communiti es	Minutes of the meetings and attendance registers	Conduct household data verification in eight villages	Verification report	Commenc ement of the weekly waste collection in 8 villages	Vehicle log sheet and weekly collection schedule	Continuatio n of the weekly waste collection in 08 villages	Vehicle log sheet and weekly collection schedule	Com 04

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	rnm ent syst ems			, Dithaba neng, Makuru ng, Moletla ne, Makush waneng and												
				Magatl e												
Basic Servic e Deliver y and Infrastr ucture Develo pment	Res pons ive, acco unta ble, effec tive and effici	Improv ed access to basic service s	Wast e dispo sal infrast ructur e	Numbe r of the monthly manag ement reports compile d on the operati	R4 024 200,0 0	12	Produ ce 12 mont hly report s for opera tion and mana	Three operation and manageme nt reports compiled	Monthly Operation and Manageme nt reports	Three operation and manageme nt reports compiled	Monthly Operation and Manageme nt reports	Three operation and managem ent reports compiled	Monthly Operation and Manageme nt reports	Three operation and manageme nt reports compiled	Monthly Operatio n and Manage ment reports	Com 05

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent			on and			geme									
	local			manag			nt of									
	gove			ement			landfil									
	rnm			of the			ļ									
	ent			landfill												
	syst			sites												
	ems															
Basic	Res	Improv	Illegal	Numbe	R1m		2 of	1 of the	Pre and	-	-	1 of the	Pre and	-	-	Com 06
Servic	pons	ed	dumpi	r of			identif	identified	post			identified	post			
е	ive,	access	ng	illegal			ied	illegal	photograph			illegal	photograph			
Deliver	acco	to	mana	dumpin			illegal	dumping	s of the			dumping	s of the			
y and	unta	basic	geme	g spots			dumpi	spots	identified			spots	identified			
Infrastr	ble,	service	nt	cleaned			ng	cleaned in	illegal			cleaned in	illegal			
ucture	effec	s					spots	Lebowakg	dumping			Zebediela	dumping			
Develo	tive						clean	omo	spot an				spot an			
pment	and						ed		closure				closure			
	effici						Lebo		report				report			
	ent						wakg									
	local						omo									
	gove						and									
	rnm						Zebe									
	ent						diela									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	syst ems															
Basic Servic e Deliver y and Infrastr ucture Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst	Improv ed access to basic service s	Wast e separ ation at sourc e	Numbe r of househ old recyclin g bins procure d and distribut ed in Lebowa kgomo Townsh ip	R1.5 m	5000	3000 house hold recycl ing bins to be procu red and distrib uted in Lebo wakg omo	-		3000 120 litres wheelie bins procured	Delivery	Distributio n of 3000 household recycling bins in Lebowakg omo Township	Distribution Register			Com 07

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Basic Servic e Deliver y and Infrastr ucture Develo pment	Res pons ive, Acc ount able, effec tive and effici ent local gove rnm ent syst	implem entatio n of commu nity work progra mme	Provi sion of Free Basic Servi ces	Numbe r of reviewe d Indigen t Registe r annuall y	R0	1	1 Indige nt Regis ter revie wed annu ally	Data Collection and Capturing of Indigent forms	Draft Indigent Register	Data Collection and Capturing of Indigent forms	Draft Indigent Register	Submissio n of draft Indigent Register to Council for adoption and noting	Copy of a public notice	Submissio n of draft Indigent Register to Council for approval	Council resolutio n and a copy of approved Indigent Register	Com 08
Local Econo mic Develo pment	em Res pons ive, Acc ount	implem entatio n of commu nity	Job creati on	Numbe r of EPWP job opportu	R1m (CDM grant) R250 000	491	500	105 for rural waste collection (R1431740 Own	Signed Contracts by the beneficiari es and the	- 50 for litter picking (R250 000 CDM	Signed Contracts by the beneficiarie s and the	-	-	118	Signed Contracts by the beneficia ries and	Com 09

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	able, effec tive and effici ent local gove rnm ent syst em	work progra mme		nities created through Social and Environ ment and Culture Sectors	(CDM grant) R1 29 5 000 EPW P grant) R1 43 1 740 (Own fundin g)			funding) 127 for Environme ntal Manageme nt Projects and Social Sector projects R1 295 00 0 (EPWP grant)	Municipal Manager	grant) -100 for eradication of alien plants (R1000000 CDM grant)	Municipal Manager				the Municipal Manager	
Spatial Ration ale	Sust aina ble Hum an Settl eme nts	Actions support ive of the human settlem ent outcom	To upgra de and beauti fy existi	Numbe r of designs produc ed for Lebowa kgomo parks in	R500 000 (Desi gns) R100 0 000 (Cons tructio	Six parks	Desig ns for Lebo wakg omo parks in Units	Advertise for the appointme nt of a profession al service provider for the design	Copy of advert	Appointme nt of a profession al service provider for the design of six parks in	Copy of appointmen t letter and SLA	Constructi on of Lebowakg omo Unit F park	Pre and post photograph s and monthly monitoring project reports	Constructio n of Lebowakg omo Unit B park	Pre and post photogra phs and monthly monitorin g project reports	Com 10

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	and	е	parks	Units B,	n)		B, F,	of six parks		Lebowakg						
	Impr			F, P, Q,			P, Q,	in		omo Units						
	ove			R and			R and	Lebowakg		B, F, P, Q,						
	men			S			S	omo Units		R and S						
	t							B, F, P, Q,								
	quali							R and S								
	ty of															
	hous															
	ehol															
	d life															
Spatial	Sust	Actions	То	Numbe	R250	0	20x	Procureme	Copy of	-	-	-	-	-	-	Com 11
Ration	aina	support	provid	r of	000		tents,	nt of 20x	delivery							
ale	ble	ive of	е	tents,			20	tents, 20	note							
	Hum	the	relief	salvage			sleepi	sleeping								
	an	human	mater	sheets,			ng	mats, 50								
	Settl	settlem	ial to	lamps,			mats,	blankets,								
	eme	ent	disast	sleepin			50	50 lamps								
	nts	outcom	er	g mats			blank	and 50								
	and	е	victim	and			ets,	salvage								
	Impr		s	blanket			50	sheets								
	ove			procure			lamps									
	men			d			and									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	t quali ty of hous ehol						50 salva ge sheet									
Spatial	d life Sust	Actions	То	Numbe	R296	13	Calibr	Calibrate	Calibration	Calibrate 1	Calibration	Calibrate 1	Calibration	Calibrate 1	Calibratio	Com 12
Ration	aina ble Hum an Settl eme nts and Impr ove men t quali ty of	support ive of the human settlem ent outcom e	ensur e public road safety	r of traffic testing devices and equipm ent calibrat ed	800		ation of 13 traffic testin g devic es and equip ment	11 traffic equipment s, 10 breathalyz ers and 1 speed camera	certificate	traffic equipment, 1 speed camera	certificate	traffic equipment 10 breathalyz ers and 1 speed camera	certificate	traffic equipment 1 speed camera	n certificate s	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ehol d life															
Spatial Ration ale	Sust aina ble Hum an Settl eme nts and Improve men t quali ty of hous ehol	Actions support ive of the human settlem ent outcom e	To ensur e public road safety	Numbe r of electro nic traffic fines manag ement system monitor ed	R650 000	1	Monit oring of 1 electr onic traffic fines mana geme nt syste m	Monthly fines record report	Monitoring of 1 electronic traffic fines manageme nt system	Monthly fines record report	Monitoring of 1 electronic traffic fines manageme nt system	Monthly fines record report	Monitoring of 1 electronic traffic fines manageme nt system	Monthly fines record report	Monthly fines record report	Com 13

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on ne.
Spatial	Sust	Actions	То	Numbe	R296	16	Calibr	-	-	-	-	-	-	Calibrate	Calibratio	Com 14
Ration	aina	support	ensur	r of	800	testing	ation							Vehicle	n	
ale	ble	ive of	е	Vehicle		devices	of							Testing	certificate	
	Hum	the	public	Testing			Vehicl							Station		
	an	human	road	Station			е							testing		
	Settl	settlem	safety	testing			Testin							devices		
	eme	ent		devices			g							and		
	nts	outcom		and			Statio							equipment.		
	and	е		equipm			n							brake roller		
	Impr			ent			testin							tester,		
	ove			calibrat			g							Hydraulic		
	men			ed			devic							jack,		
	t						es							Wheel		
	quali						and							alignment		
	ty of						equip							,Kingpin,		
	hous						ment							fifth wheel		
	ehol													gauges,		
	d life													tyre tread		
														depth		
														gauge,		
														Viener		
														gauge,		

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
														meter	11	
														measuring		
														tapes 5		
														and 30		
														meter		
														,Crow-bar,		
														plump line,		
														inspection		
														lamp,		
														straight		
														edge,		
														Head lamp		
														aim		
														checking		
														device/scre		
														en, Wheel		
														mass		
														meter, play		
														detector.		
														Vehicle		
														height		
														gauge		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial	Sust	Actions	То	Numbe	R240	10	Servi	Servicing	Monthly	Servicing	Monthly	Servicing	Monthly	Servicing	Monthly	Com 15
Ration	aina	support	ensur	r of	000	comput	cing	and	Service	and	Service and	and	Service	and	Service	
ale	ble	ive of	е	comput		erized	and	maintenan	and	maintenan	Maintenanc	maintenan	and	maintenan	and	
	Hum	the	public	erized		learner	maint	ce of 10	Maintenan	ce of 10	e invoice	ce of 10	Maintenan	ce of 10	Maintena	
	an	human	road	learner		s	enanc	computeriz	ce invoice	computeriz		computeri	ce invoice	computeriz	nce	
	Settl	settlem	safety	s		license	e of	ed learners		ed learners		zed		ed learners	invoice	
	eme	ent		license		testing	10	license		license		learners		license		
	nts	outcom		testing		system	comp	testing		testing		license		testing		
	and	е		system		and	uteriz	system		system		testing		system		
	Impr			monitor		generat	ed	and		and		system		and		
	ove			ed		or	learn	generator		generator		and		generator		
	men			service			ers					generator				
	t			d and			licens									
	quali			maintai			е									
	ty of			ned			testin									
	hous						g									
	ehol						syste									
	d life						m									
							and									
							gener									
							ator									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No.
Spatial Ration ale	Sust aina ble Hum an Settl eme nts and Improve men t quality of	Actions support ive of the human settlem ent outcom e	Envir onme ntal compl iance and enfor ceme nt	Numbe r of environ mental complia nce inspecti ons conduct ed	R30 000	2	Cond uct 4 enviro nmen tal compl iance inspe ctions on a quart erly basis	Conduct 1 environme ntal compliance inspection	Environme ntal Complianc e Inspection Report	Conduct 1 environme ntal compliance inspection	Environme ntal Compliance Inspection Report	Conduct 1 environme ntal complianc e inspection	Environme ntal Complianc e Inspection Report	Conduct 1 environme ntal compliance inspection	Environm ental Complian ce Inspectio n Report	Com 16
Spatial	hous ehol d life Sust	Actions	Envir	Numbe	R30	2	Cond	Conduct 1	onvironmo	Conduct 1	opvironmon	Conduct 1	onvironmo	Conduct 1	environm	Com 17
Spatial Ration ale	aina ble Hum	support ive of the	onme ntal Capa	r of environ mental	000	2	uct 4 enviro nmen	environme ntal awareness	environme ntal awareness campaign	environme ntal awareness	environmen tal awareness campaign	environme ntal awareness	environme ntal awareness campaign	environme ntal awareness	ental ental awarene ss	Com 17

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	an Settl eme nts and Impr ove men t quali ty of hous ehol	human settlem ent outcom e	city Buildi ng	awaren ess campai gns held			tal aware ness camp aigns on a quart erly basis	campaign	Attendance Register	campaign	Attendance Register	campaign	Attendance Register	campaign	campaig n Attendan ce Register	
Spatial Ration ale	d life Sust aina ble Hum an Settl eme nts	Actions support ive of the human settlem ent outcom	To impro ve acces s to recre ationa I	Numbe r of chairs, tables and pulpit purcha sed for	R550 000	1 500 chairs, 30 tables	1500 chairs and tables and 1 pulpit	-	-	Procureme nt of chairs, tables and 1 pulpit in the civic hall	Copy of delivery note	-	-	-	-	Com 18

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		l Quarter		Quarter	Fourth (		File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	and Impr ove	е	faciliti es	civic hall												
	t quali															
	hous ehol d life															
Spatial Ration ale	Sust aina ble Hum an Settl eme nts and Impr ove men	Actions support ive of the human settlem ent outcom e	To prom ote and encou rage mass partici pation in sporti	Numbe r of sports tourna ment held annuall y	R100 000	1	Host one sports tourn amen t annu ally		-	-	-	Host one mayor's tournamen t within the municipalit y	Tourname nt report	-	-	Com 19

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	t		activit													
	quali		ies													
	ty of															
	hous															
	ehol															
	d life															
Spatial	Sust	Actions	То	Numbe	R300	0	Host	-	-	-	-	Host one	Festival	-	-	Com 20
Ration	aina	support	prom	r of	000		one					music and	report			
ale	ble	ive of	ote	music			music					cultural				
	Hum	the	arts	and			and					festival in				
	an	human	and	cultural			cultur					Lebowakg				
	Settl	settlem	cultur	festival			al					omo				
	eme	ent	al	held			festiv					Stadium				
	nts	outcom	activit	annuall			al in									
	and	е	ies	У			Lebo									
	Impr						wakg									
	ove						omo									
	men						annu									
	t						ally									
	quali															
	ty of															
	hous															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ehol d life															
Spatial Ration ale	Sust aina ble	Actions support ive of	To provid	Numbe r of	R0	0	4 geogr	1 geographic	Minutes	1 geographic	Minutes	1 geographi	Minutes	1 geographic	Minutes	Com 21
ale	Hum an	the human	e for geogr aphic	geogra phical naming			aphic al namin	al naming committee and 1	attendance registers	al naming committee and 1	attendance registers	cal naming committee and 1	attendance registers	al naming committee and 1	attendan ce registers	
	Settl eme	settlem ent	al namin	committ ee and			g comm	cluster based		cluster based		cluster based		cluster based held	-	
	nts and Impr	outcom e	g of street s and	public consult ative			ittee and 4 cluste	consultativ e meetings held on a		consultativ e meetings held on a		consultativ e meetings		on a quarterly basis		
	ove men		other struct	meetin gs held			r based	quarterly basis		quarterly		held on a quarterly		50313		
	t quali		ures within	on a quarterl			consu					basis				
	ty of hous ehol		the munic ipality	y basis			meeti ngs held									
	d life						on a quart erly									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
							basis									
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Admini strative and financia I capabili ty	To compi le a perfor manc e based budg et aligne d to the IDP and SDBI P	Mscoa Annual budget prepare d and submitt ed to council by May 2017	R00.0	1	Approve one Msco a budg et by May 2017			2016/17 Adjustment Budget	Council resolution on the approved 2016/17 Adjustment budget	2017/18 Draft Budget by March 2017	Council resolution on the Approved 2017/18 Draft Budget	2017/18 Approved Budget by May 2017	Council resolutio n on the Approved 2017/18 Approved Budget	B+T 01
Financi al Viabilit y and	Res pons ive, acco	Admini strative and financia	To revie w budg	Numbe r of budget related	R00.0	8	8 Budg et Relat	-	-	-	-	Tabled 2017/18 Budget Related	Council resolution on the 8 Tabled	8 Approved Budget Related	Council resolutio n on the	B+T 02

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on no.
Manag ement	unta ble, effec tive and effici ent local gove rnm	l capabili ty	et relate d polici es	policies reviewe d and submitt ed to council by May 2017			ed polici es					Policies by Mar 2017	Budget Related Policies	Policies by May 2017	Approved Budget Related Policies	
Financi al Viabilit y and Manag ement	ent Res pons ive, acco unta ble, effec tive and effici ent	Admini strative and financia I capabili ty	Monit or financ ial perfor manc e of the institu tion	Numbe r of monthly financia I reports compile d and submitt ed to Mayor,	R00.0	12	12	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council Resolution	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submissi on to CoGSTA Public Works, and publicatio n on the web-site and	B+T 03

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	. Girine.
	local gove rnm ent			Council , Treasur y, Public Works, CoGHT A , FMG and MSIG					Resolution				Resolution		Council Resolutio n	
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici	Admini strative and financia I capabili ty	To ensur e compl iance to Msco a regul ation	website Implem entatio n of Mscoa project plan	R1 400 .00	0	Msco a projec t plan imple ment ed durin g fourth	Appoint project team, developme nt of Mscoa strategy, Revise steering committee	Appointme nt letters, terms of reference, strategy and tabled revised project plan	Reporting of milestone achieved as per project plan, updating Mscoa risk register	Reports	Reporting of milestone achieved as per project plan, updating Mscoa risk register	Reports	Reporting of milestone achieved as per project plan, updating Mscoa risk register	Reports	B+T 06

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent local gove rnm ent						quart er	and develop terms of reference for the project team. Tabling of revised project		quarterly		quarterly		quarterly		
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent	Admini strative and financia I capabili ty	To compi le annu al financ ial state ments	Annual Financi al Statem ents compile d and submitt ed to stakeho lders by	R00.0	0	1	plan  Compilatio n of a GRAP Compliant Annual Financial Statements and submission to AG, Provincial	Signed GRAP compliant Annual Financial Statements	-	-	-	-	-	-	B+T 07

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of							
				r					verification		verification		verification		verificatio	
	local			August				and							n	
	gove			2016				National								
	rnm							Treasury								
	ent							on or								
								before 30								
								Aug 2016								
Financi	Res	Admini	То	GRAP	R00.0	0	1	Compilatio	Signed	-	-	-	-	-	-	B+T 08
al	pons	strative	compi	complia				n of GRAP	GRAP							
Viabilit	ive,	and	le a	nt fixed				Compliant	Compliant							
y and	acco	financia	GRA	asset				Asset	Asset							
Manag	unta	I	Р	register				Register	Register							
ement	ble,	capabili	compl	compile												
	effec	ty	iant	d by												
	tive		fixed	August												
	and		asset	2016												
	effici		regist													
	ent local		er													
	gove															
	rnm															
	ent															

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Admini strative and financia I capabili ty	To pay credit ors within 30 days upon receip t of invoic es	Percent age of creditor s paid within 30 days	R00.0	99,93%	100%	100% ( All received invoices paid within 30 days upon receipts of such invoice)	Payment vouchers  Bank statement	100% ( All received invoices paid within 30 days upon receipts of such invoice)	Payment vouchers  Bank statement	100% ( All received invoices paid within 30 days upon receipts of such invoice)	Payment vouchers  Bank statement	100% ( All received invoices paid within 30 days upon receipts of such invoice)	Payment vouchers  Bank statemen t	B+T 11
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec	Admini strative and financia I capabili ty	To compi le mont hly sectio n 66	Numbe r of monthly expendi ture reports submitt	R00.0	12	12	Monthly section 66 reports submitted to council	Council resolutions	Monthly section 66 reports submitted to council	Council resolutions	Monthly section 66 reports submitted to council	Council resolutions	Monthly section 66 reports submitted to council	Council resolutio ns	B+T 12

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	tive and		report s	ed to council												
	effici ent															
	local															
	gove															
Financi	ent Res	Admini	То	percent	R00.0	0	Colle	25% of	Monthly                B+T 13							
al Viabilit	pons ive,	strative	increa	age			ct 25%	billed	billing	billed	billing	billed	billing	billed	billing	
y and	acco	financia	se reven	revenu			of	revenue	reports and the	revenue	reports and the	revenue	reports and the	revenue	reports and the	
Manag ement	unta ble,	l capabili	ue collec	collecti on rate			reven ue		payment report		payment report		payment report		payment report	
	effec tive	ty	tion rate				quart erly									
	and effici						(25% per									
	ent local						quart er)									
	gove						- <b>,</b>									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		l Quarter		Quarter	Fourth (		File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent															
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Admini strative and financia I capabili ty	To imple ment prope rty rates policy	Numbe r of montlhy reconcil iations betwee n valuatio n roll and billing compile d	R00.0	0	12	Monthly reconciliati on between the valuation roll and billing system	Signed Monthly Reconciliat ions reports between valuation roll and billing	3	Monthly Reconciliati ons between valuation roll and billing	3	Monthly Reconciliat ions between valuation roll and billing	3	Monthly Reconcili ations between valuation roll and billing	B+T 14
Financi al Viabilit y and Manag	Res pons ive, acco unta	Admini strative and financia	Comp ilation of munic ipal	2016/1 7 procure ment plan	R00.0	0	1	-	-	-	-	-	-	Compilatio n of the 2017/18 Procureme nt Plan to	Signed 2017/18 Procure ment Plan and	B+T 15

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ement	ble, effec tive and effici ent local gove rnm ent	capabili ty	procu reme nt plan	compile d										be submitted to Provincial Treasury	Proof of submissi on to provincial Treasury	
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local	Admini strative and financia I capabili ty	Imple ment ation of munic ipal procu reme nt plan, SCM policy	Numbe r of monthly SCM reports compile d and submitt ed to council	R00.0	0	16	Monthly SCM reports compiled and submitted to council	Council resolution on Monthly SCM Reports compiled and submitted to council	Monthly SCM reports compiled and submitted to council	Council resolution on Monthly SCM Reports compiled and submitted to council	Monthly SCM reports compiled and submitted to council	Council resolution on Monthly SCM Reports compiled and submitted to council	Monthly SCM reports compiled and submitted to council	Council resolutio n on Monthly SCM Reports compiled and submitte d to council	B+T 16

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	gove		and													
	rnm		regul													
	ent		ations													
Financi	Res	Admini	То		R00.0	0	100%	100%	Signed	100%	Signed	100%	Signed	100%	Signed	B+T 17
al	pons	strative	ensur						SLA's		SLA's		SLA's		SLA's	
Viabilit	ive,	and	e that	Percent												
y and	acco	financia	SLA's	age of												
Manag	unta	I	are	SLA's												
ement	ble,	capabili	signe	signed												
	effec	ty	d	SLA's												
	tive		within	within												
	and		7	seven												
	effici		days	days of												
	ent		of	appoint												
	local		date	ment of												
	gove		of	service												
	rnm		appoi	s												
	ent		ntme	provide												
			nt	rs												
Financi	Res	Admini	То	1 SCM	R00.0	0	1	-	-	-	-	1	1 SCM	-	-	B+T 18
al	pons	strative	condu	worksh									workshop			
Viabilit	ive,	and	ct	op with									with			

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter		l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
y and	acco	financia	SCM	service									service			
Manag	unta	I	works	provide									providers			
ement	ble,	capabili	hop	rs by												
	effec	ty	with	June												
	tive		servic	2017												
	and		е													
	effici		provid													
	ent		ers													
	local															
	gove															
	rnm															
	ent															
Financi	Res	Admini	То	Service	R00.0	0	1	-	-	1	Newspaper	-	-	-	-	B+T 19
al	pons	strative	revie	provide							Advert					
Viabilit	ive,	and	W	rs												
y and	acco	financia	servic	databa												
Manag	unta	I	е	se												
ement	ble,	capabili	provid	reviewe												
	effec	ty	ers	r by												
	tive		data	June												
	and		base	2017												
	effici															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent															
	local															
	gove															
	rnm ent															
Good	Res	Improv	Provi	Numbe	R500	5 Audit	4 x	Develop 1	1 X Audit              MM1							
govern	pons	е	de	r of	000.0	Commit	Audit	X Audit	Committee	X Audit	Committee	X Audit	Committee	X Audit	Committe	IVIIVI
ance	ive,	municip	Admi	Audit	0	tee	Com	Committee	report and	Committee	report and	Committee	report and	Committee	e report	
and	acco	al	nistrat	Commit		reports	mittee	quarterly	Council	quarterly	Council	quarterly	Council	quarterly	and	
public	unta	financia	ive	tee		submitt	Quart	report and	resolution	report and	resolution	report and	resolution	report and	Council	
particip	ble,	I and	suppo	Quarter		ed to	erly	submit to		submit to		submit to		submit to	resolutio	
ation	effec	Admini	rt to	reports		Council	report	Council		Council		Council		Council	n	
	tive	strative	Audit	submitt			s									
	and	capabili	Com	ed to			submi									
	effici	ty	mittee	Council			tted									
	ent						to									
	Loca						Coun									
							cil									
	Gov															
	ern															
	men +															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	Quarter	Third (	Quarter	Fourth C	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio n	
	syst ems															
Good govern ance	Res pons ive,	Improv e municip	Provi de Intern	Numbe r of quarterl	R00.0	8 Internal Audit	8 Intern al	Develop 2 x Internal Audit	2 x Internal Audit Reports	Develop 2 x Internal Audit	2 x Internal Audit Reports	Develop 2 x Internal Audit	2 x Internal Audit Reports	Develop 2 x Internal Audit	2 x Internal Audit	MM2
and public	acco	al financia	al Audit	y Internal		reports	Audit report	reports and submit	and Minutes of	reports and submit	and Minutes of	reports	and Minutes of	reports and submit	Reports	
particip ation	ble, effec tive	I and Admini strative	Servi ce	Audit reports submitt		ed to Audit Commit	s submi tted	them to Audit Committee	Audit Committee Meeting	them to Audit Committee	Audit Committee Meeting	submit them to Audit	Audit Committee Meeting	them to Audit Committee	Minutes of Audit Committe	
	and effici ent	capabili ty		ed to Audit Commit		tee	to Audit Com					Committee			e Meeting	
	Loca			tee			mittee									
	Gov ern men															
	t syst ems															

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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Good	Res	Improv	Provi	Three	R00.0	1 x	1	_	_	_	_	_	_	Develop	n Three	MM3
govern	pons	е	de	years	1100.0	Three								Three	years	WIIVIO
ance	ive,	municip	Intern	Strategi		years								years	Strategic	
and	acco	al	al	С		Strategi								Strategic	Internal	
public	unta	financia	Audit	Internal		С								Internal	Audit	
particip	ble,	I and	Servi	Audit		Internal								Audit Plan	Plan for	
ation	effec	Admini	се	Plan		Audit								for	2017/201	
	tive	strative		(for		Plan for								2017/2018,	8,	
	and	capabili		2017/2		2016/2								2018/2019	2018/201	
	effici	ty		018,		017,								&	9 &	
	ent			2018/2		2017/2								2019/2020	2019/202	
	Loca			019,		018 &								financial	0	
	I			and		2018/2								year and	financial	
	Gov			2019/2		019								submit to	year &	
	ern			020		financia								Audit	Minutes	
	men			financia		l year								Committee	of Audit	
	t			I years)		approv								for	Committe	
	syst			approv		ed by								approval	е	
	ems			ed by		Audit									Meetings	
				Audit		Commit										
				Commit tee by		tee										

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
				30 June 2017.												
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern men t syst	Improv e municip al financia I and Admini strative capabili ty	Provi de Intern al Audit Servi ce	Annual Internal Audit Plan for 2017/2 018 financia I year approv ed by Audit Commit tee by 30 June 2017	R00.0	1 x Annual Internal Audit Plan for 2016/2 017 Financi al Year approv ed by Audit Commit tee	1 x Annu al Intern al Audit Plan for 2017/ 2018 Finan cial Year appro ved by Audit Com						-	Develop 2017/2018 Annual Internal Audit Plan and submit to Audit Committee for approval	1 x Annual Internal Audit Plan for 2017/201 8 Financial Year approved and Minutes of Audit Committe e meeting	MM4

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	d Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Good	Res	Improv	Provi	Review	0.00	1 x	1 x	-	-	-	-	-	-	Review	Reviewe	MM5
govern	pons	е	de	ed		Review	Revie							Internal	d Internal	
ance	ive,	municip	Intern	Internal		ed	wed							Audit	Audit	
and	acco	al	al	Audit		Internal	Intern							Charter	Charter	
public	unta	financia	Audit	Charter		Audit	al							and submit	Approved	
particip	ble,	I and	Servi	Approv		Charter	Audit							to Audit	by Audit	
ation	effec	Admini	се	ed by		Approv	Chart							Committee	Committe	
	tive	strative		Audit		ed by	er							for	e and	
	and	capabili		Commit		Audit	Appro							approval	Minutes	
	effici	ty		tee by		Commit	ved								of Audit	
	ent			30		tee	by								Committe	
	Loca			June			Audit								е	
	I			2017.			Com								Meeting	
	Gov						mittee									
	ern															
	men															
	t															
	syst															
	ems															
Good	Res	Improv	Provi	Review	0.00	1 x	1 x	-	-	-	-	-	-	Review	Reviewe	MM6
govern	pons	е	de	ed		Review	Revie							Internal	d Internal	
ance	ive,	municip	Intern	Internal		ed	wed							Audit	Audit	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
and	acco	al	al	Audit		Internal	Intern							Methodolo	Methodol	
public	unta	financia	Audit	Method		Audit	al							gy and	ogy and	
particip	ble,	I and	Servi	ology		Method	Audit							submit to	Minutes	
ation	effec	Admini	се	approv		ology	Meth							Audit	of Audit	
	tive	strative		ed by			odolo							Committee	Committe	
	and	capabili		Audit			gy							for	е	
	effici	ty		Commit										approval	Meeting	
	ent			tee by												
	Loca			30												
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	Gov			2017												
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Good	Res	Improv	Impro	Numbe	R00.0	4 x	4 x	Compile	Quarterly	Compile	Quarterly	Compile	Quarterly	Compile	Quarterly	MM7
govern	pons	е	ve	r of		Risk	Risk	quarterly	Risk	quarterly	Risk	quarterly	Risk	quarterly	Risk	
ance	ive,	municip	risk	Quarter		Manag	Mana	Risk	Committee	Risk	Committee	Risk	Committee	Risk	Committe	
and	acco	al	mana	ly Risk		ement	geme	Committee	Report and	Committee	Report and	Committee	Report and	Committee	e Report	
public	unta	financia	geme	Manag		reports	nt	report and	Minutes of	report and	Minutes of	report and	Minutes of	report and	and	
particip	ble,	I and	nt	ement		submitt	report	submit to	Risk	submit to	Risk	submit to	Risk	submit to	Minutes	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ation	effec tive and effici ent Loca I Gov ern men t syst ems	Admini strative capabili ty	syste ms and prote ct munic ipality from risks	Reports compile d and submitt ed to Risk Commit tee by 30 June 2017		ed to Risk Commit tee	s submi tted to Risk Com mittee	Risk Committee	Committee Meeting	Risk Committee	Committee Meeting	Risk Committee	Committee Meeting	Risk Committee	of Risk Committe e Meeting	
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and	Improv e municip al financia I and Admini strative capabili	Impro ve risk mana geme nt syste ms and	Review ed Risk Manag ement Strateg y approv ed by Council	R00.0	Review ed Risk Manag ement Strateg y approv ed by Council	1 x Revie wed Risk Mana geme nt Strate gy	-	-	-	-	-	-	Review Risk Manageme nt Strategy and submit to Council by 30 June 2017 for approval	Reviewe d Risk Strategy & Council Resolutio n	MM8

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	effici ent Loca I Gov ern men t syst	ty	prote ct munic ipality from risks	by fourth quarter by 30 June 2017			approved by Coun cil by 30 June 2017									
	ems															
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca	Improv e municip al financia I and Admini strative capabili ty	Impro ve risk mana geme nt syste ms and prote ct munic	Numbe r of Risk Manag ement Commit tee Meetin gs conduct ed by 30	174 570.0 0	4 x Quarter ly Risk Commit tee Meetin g	4 x Quart erly Risk Com mittee Meeti ng	1 x Quarterly Risk Committee Meeting	Minutes of Risk Committee Meeting and attendance register	1 x Quarterly Risk Committee Meeting	Minutes of Risk Committee Meeting and attendance register	1 x Quarterly Risk Committee Meeting	Minutes of Risk Committee Meeting and attendance register	1 x Quarterly Risk Committee Meeting	Minutes of Risk Committe e Meeting and attendan ce register	MM9

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	. On No.
	Gov ern men t syst		ipality from risks	June 2017												
Good govern ance and public particip ation	ems Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern	Improv e municip al financia I and Admini strative capabili ty	Impro ve risk mana geme nt syste ms and prote ct munic ipality from risks	2017/2 018 Annual Risk Profile compile d and approv ed by Council by 30 June 2017	R00.0	2017/2 018 Annual Risk Profile compile d and approv ed by Council	1 x 2017/ 2018 Annu al Risk Profil e	-	-	-	-	-	-	Develop 2017/2018 Annual Risk Manageme nt Profile and submit to Council by 30 June 2017 for approval	2017/201 8 Annual Risk Profile	MM10

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	men															
	t															
	syst															
Good	ems Res	Improv	Impro	Review	R00.0	Review	1 x		_	_	  -			Review	Reviewe	MM11
govern	pons	е	ve	ed Anti	100.0	ed Anti	Revie	_						Anti Fraud	d Anti	IVIIVI I
ance	ive,	municip	risk	Fraud		Fraud	wed							and	Fraud	
and	acco	al	mana	and		and	Anti							Corruption	and	
public	unta	financia	geme	Corrupt		Corrupt	Fraud							Strategy	Corruptio	
particip	ble,	I and	nt	ion		ion	and							and submit	n	
ation	effec	Admini	syste	Strateg		Strateg	Corru							to Council	Strategy	
	tive	strative	ms	у		у	ption							by 30 June	& Council	
	and	capabili	and	approv		approv	Strate							2017 for	Resolutio	
	effici	ty	prote	ed by		ed by	gy							approval	n	
	ent		ct	Council		Council	appro									
	Loca		munic	by 30		by	ved									
	I		ipality	June			by									
	Gov		from	2017			Coun									
	ern		risks				cil by									
	men															
	t															
	syst															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ems															
Good	Res	Improv	Impro	Conduc	R00.0	1 Anti	1 x	-	-	-	-	-	-	Conduct 1	Attendan	MM12
govern	pons	е	ve	t 1 x		Fraud	Anti							x Anti	ce	
ance	ive,	municip	risk	Anti		and	Fraud							Fraud and	Register	
and	acco	al	mana	Fraud		Corrupt	and							Corruption		
public	unta	financia	geme	and		ion	Corru							awareness		
particip	ble,	I and	nt	Corrupt		awaren	ption							campaign		
ation	effec	Admini	syste	ion		ess	aware									
	tive	strative	ms	awaren		Campai	ness									
	and	capabili	and	ess		gn	camp									
	effici	ty	prote	campai			aign									
	ent Loca		ct munic	gn												
	LUCA		ipality													
	Gov		from													
	ern		risks													
	men		.1010													
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	syst															
	ems															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern men t	Single window of coordin ation	Perio dicall y monit or and asses s the institu tional perfor manc e	Numbe r of municip al SDBIP' s approv ed by the Mayor by 30 June 2017	R530 000.0 0 (PMS coordi nation )	1	Devel op 2017/ 18 SDBI P by June 2016							Approve one municipal SDBIP by 30 June 2017	Approved SDBIP and Council Resolutio n	MM13
Good govern	syst ems Res pons	Single window	Perio dicall	Numbe r of	R(pm	4	Table four	Tabling of one SDBIP	Council Resolution	Tabling of one SDBIP	Council Resolution	Tabling of one	Council Resolution	Tabling of one SDBIP	Council Resolutio	MM14
ance	ive,	of	y	quarterl	coordi		SDBI	report to	1 Coolulion	report to	1 (GSOIGHOIT	SDBIP	resolution	report to	n	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
and	acco	coordin	monit	у	nation		Р	Council		Council		report to		Council		
public	unta	ation	or	instituti	vote)		quart	within 30		within 30		Council		within 30		
particip	ble,		and	onal			erly	days after		days after		within 30		days after		
ation	effec		asses	perform			report	the end of		the end of		days after		the end of		
	tive		s the	ance			s to	quarter		quarter		the end of		quarter		
	and		institu	reports			Coun					quarter				
	effici		tional	tabled			cil									
	ent		perfor	to			within									
	Loca		manc	Council			30									
	1		е				days									
	Gov						after									
	ern						the									
	men						end									
	t						of									
	syst						quart									
	ems						er									
Good	Res	Single	Perio	Mid-	R(pm	1	Table	-	-	-	-	Draft Mid-	Approved	-	-	MM15
govern	pons	window	dicall	year	s		one					year report	report and			
ance	ive,	of	у	perform	coordi		report					and table	Council			
and	acco	coordin	monit	ance	nation		on					to Council	Resolution			
public	unta	ation	or	report	vote)		mid-					for				
particip	ble,		and	tabled			year					approval				

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ation	effec		asses	in			perfor									
	tive		s the	Council			manc									
	and		institu	by 25			е									
	effici		tional	Januar			asses									
	ent		perfor	y 2017			sment									
	Loca		manc				by 25									
	I		е				Janua									
	Gov						ry									
	ern						2017									
	men															
	t															
	syst															
	ems															
Good	Res	Single	Perio	Annual	R(pm	1	Table	Table one	Council	-	-	-	-	-	-	MM16
govern	pons	window	dicall	perform	s		one	2015/16	resolution							
ance	ive,	of	у	ance	coordi		2015/	annual	and the							
and	acco	coordin	monit	report	nation		16	performanc	tabled							
public	unta	ation	or	tabled	vote)		annu	e report to	report,							
particip	ble,		and	to			al	council,	proof of							
ation	effec		asses	Council			perfor	National	submission							
	tive		s the	by			manc	and	to the							
	and		institu	August			е	provincial	stakeholde							

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification							
	effici		tional	2016			report	Treasury,	rs							
	ent		perfor				to	CoGHSTA								
	Loca		manc				Coun	and office								
	1		е				cil by	of the								
	Gov						31	Auditor-								
	ern						Augu	General								
	men						st									
	t						2016									
	syst															
	ems															
Good	Res	Single	Perio	Annual	R(pm	1	Table	-	-	-	-	Draft and	Council	-	-	MM17
govern	pons	window	dicall	report	s		one					submit	resolution			
ance	ive,	of	У	tabled	coordi		2015/					2015/16	and the			
and	acco	coordin	monit	to	nation		16					annual	tabled			
public	unta	ation	or	Council	vote)		annu					report to	report,			
particip	ble,		and	by 31			al					Council,	proof of			
ation	effec		asses	Januar			report					National	submission			
	tive		s the	y 2017			to					and	to the			
	and		institu				Coun					Provincial	stakeholde			
	effici		tional				cil by					treasury,	rs			
	ent		perfor				31					CoGHSTA				
	Loca		manc				Janua					and office				

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	Gov ern men t		е				ry 2017					of the Auditor- General				
	syst ems															
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern	Single window of coordin ation	Perio dicall y monit or and asses s the institu tional perfor manc e	Numbe r of individu al perform ance agreem ents signed by senior manag ers by 14 July 2016	R(pm s coordi nation vote)	6	Sign six Perfor manc e Agree ments by Senio r Mana gers by 14 July 2016	Signing of six Performan ce Agreement s by Senior Manager	Signed Performan ce Agreement s by Senior Managers						-	MM18

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	men															
	t .															
	syst ems															
Good	Res	Single	Perio	Numbe	R(pm	0	Cond	Conduct	Signed	Conduct	Signed	Conduct	Signed	Conduct	Signed	MM19
govern	pons	window	dicall	r of	S		uct	informal	assessmen	formal	assessmen	informal	assessmen	formal	assessm	
ance	ive,	of	у	formal	coordi		indivi	assessmen	t reports	assessmen	t reports	assessme	t reports	assessmen	ent	
and	acco	coordin	monit	individu	nation		dual	ts to six	and the	ts to six	and the	nts to six	and the	ts to six	reports	
public	unta	ation	or	al	vote)		perfor	Senior	attendance	Senior	attendance	Senior	attendance	Senior	and the	
particip	ble,		and	perform			manc	Managers	register	Managers	register	Managers	register	Managers	attendan	
ation	effec		asses	ance			е								ce	
	tive		s the	assess			asses								register	
	and		institu	ments			sment									
	effici		tional	conduct			s to									
	ent		perfor	ed for			six									
	Loca		manc	senior			Senio									
	Ţ		е	manag			r									
	Gov			ers			Mana									
	ern			(half			gers									
	men			yearly			quart									
	t			and			erly									
	syst			annual)												

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ems															
Good Gover	Res pons	Improv e	Coord inate,	Numbe r of	R00.0	2	Comp	-	-	-	-	Compile	Compile Monitoring	Compile Complianc	Compile Monitorin	MM20
nance	ive,	municip	advoc	Compli			Two					complianc	Report	e	g Report	
and	acco	al	ate,	ance			Comp					е		Monitoring		
public	unta	financia	capac	Monitor			liance					monitoring		Report on		
particip	ble,	I and	itate,	ing			Monit					report on		Special		
ation	effec	Admini	mains	reports			oring					special		Focus		
	tive	strative	tream	compile			Repor					Focus		Programm		
	and	capabili	,	d by 30			t on					Programm		es		
	effici	ty	monit	June			Speci					es				
	ent		or	2017			al									
	Loca		and				Focus									
			evalu				Progr									
	Gov		ate				amm									
	ern		speci				e Danie									
	men		al				Durin									
	t		focus				g Third									
	syst		progr				and									
	ems		amm es				Fourt									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
			(Yout h, Gend er, Childr en, HIV/A IDS and Disab				h quart er									
Good Gover nance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent	Improv e municip al financia I and Admini strative capabili ty	ility)  Coord inate, advoc ate, capac itate, mains tream , monit or	Numbe r of Special focus structur es and forums launche d and support ed by	60,00	5	Re- launc h and suppo se Three Speci al Focus Struct ures	-	-	Launching of Men's forum	Attendance register and appointmen t letters for council members	Re-launch Municipal Children and launching of Ward based Aids council	Attendance register and appointme nt letters for council	-	-	MM21

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	Loca		and	30												
	1		evalu	June												
	Gov		ate	2017												
	ern		speci													
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	t		focus													
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			es													
			(Yout													
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			Gend													
			er, Childr													
			en,													
			HIV/A													
			IDS													
			and													
			Disab													
			ility)													
Good	Res	Improv	Coord	Numbe	20,00	22	Held	Held six	Attendance	Held six	Attendance	Held six	Attendance	Held six	Attendan	MM22
Gover	pons	e	inate,	r of	.00		24	Special	register	Special	register	Special	register	Special	се	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
nance	ive,	municip	advoc	Special			Speci	Focus		Focus		Focus		Focus	register	
and	acco	al	ate,	focus			al	Forum		Meetings		Meetings		Meetings		
public	unta	financia	capac	meetin			Focus	Meeting								
particip	ble,	I and	itate,	gs			Meeti									
ation	effec	Admini	mains	coordin			ngs									
	tive	strative	tream	ated by												
	and	capabili	,	30												
	effici	ty	monit	June												
	ent		or	2017												
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	I		evalu													
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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
			Childr en, HIV/A IDS and Disab													
Good Gover nance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov	Improv e municip al financia I and Admini strative capabili ty	ility)  Coord inate, advoc ate, capac itate, mains tream , monit or and evalu ate	Numbe r of Special group organis ations linked to funding support by 30 June 2017	220,0	0	Supp ort 50 Speci al Focus Orga nizati ons	Provide sports attire for Lepelle- Nkumpi Aged Golden Games	Photos, Prove of payments and attendance register	Support two Farming projects for Aged and two Youth Projects for anti-drug abuse	Photos, Prove of payments and attendance register	Link 45 organisati ons to access funding from governme nt parastatal s e.g National lottery and IDC etc. and	Acceptanc e letters and promissory notes or prove of payments	-	-	MM23

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
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			en,													
			HIV/A													
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			and Disab													
			ility)													
Good	Res	Improv	Coord	Numbe	127,3	4	Cond	-	_	Conduct	Attendance	Youth and	Attendance	_	_	MM24
Gover	pons	е	inate,	r of	78.18	•	uct			Disability	registers	Democrac	register			
nance	ive,	municip	advoc	capacit			four			Business	9.2.2.2	у	3.5			
and	acco	al	ate,	у			Work			Developme		Workshop				
public	unta	financia	capac	building			shops			nt						
particip	ble,	I and	itate,	worksh			to			Workshop,						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ation	effec tive and effici ent Loca I Gov ern men t syst ems	Admini strative capabili ty	mains tream , monit or and evalu ate speci al focus progr amm es (Yout h,	ops provide d to NGO's /CBO's by 30 June 2017			Speci al Focus Grou pings			Carrier exhibition workshop for Youth and Special Focus Workshop for Councilors and Municipal Officials.						
			Gend er, Childr en, HIV/A IDS													

Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
			Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
		and Disab ility)													
Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern men t	Improv e municip al financia I and Admini strative capabili ty	Coord inate, advoc ate, capac itate, mains tream , monit or and evalu ate speci al focus	Numbe r of commu nity toleran ce and integrat ion initiativ es conduct ed	150,0	3	Cond uct Three Com munit y tolera nce and integr ation initiati ves					Conduct two anti- distraction to public institutions initiatives at Zebediela and mphahlele clusters	Attendance register	Conduct memorial lecture on General Service Delivery Programm es	Attendan ce register	MM25
	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern	Res Improv e ive, municip acco al unta financia ble, I and effec Admini tive strative and capabili effici ty ent Loca I Gov ern men t	ome gy  and Disab ility)  Res Improv Coord inate, ive, municip advoc acco al ate, capac ble, I and itate, effec Admini mains tive strative tream and capabili effici ty monit ent Loca I cor and I covalu Gov ern men t I focus	ome gy Perfor mance Indicato r  and Disab ility)  Res Improv Coord Numbe pons e inate, r of ive, municip advoc commu acco al ate, nity toleran ble, I and itate, ce and effec Admini mains integrat tive strative tream ion initiativ effici ty monit es conduct Loca I evalu Gov ern speci men t toleran al focus	ome   gy   Perfor mance   Budg et	ome   gy   Perfor mance   Budg et	ome       gy       Perfor mance Indicato r       ved Budg et       e       al Targe t         Res       Improv Disab ility)       And Disab ility)       Improv Disab ility)       Improv Disab ility)       Improv Disab ility       Improv Disab ility	ome     gy     Perfor mance Indicato r     ved Budg et     e     all Targe t       Res Improv pons e inve, acco al unta financia ble, effec Admini tive strative effici ent     1 and itate, ce and capabili effici ent     1 and initiativ effici ent     1 and ed     1 and initiativ effici ent       1 cora in men t err     1 and evalu ate     1 and ed     1 and initiativ es       1 cora in men t err     1 cora in mance lindicato et and initiatii     1 and initiativ evalu ate     1 and initiativ et and initiatii       1 cora in men t err     1 cora in mance in mance in mance and ed     1 initiativ evalu ate     1 initiativ evalu ate       1 cora in mance indicato in mance in mance in mance and capabili err     1 initiatii ves     1 initiatii ves       1 cora in mance indicato in mance	ome     gy     Perfor mance Indicato r     ved Budg et     e     all Targe t       Res     Improv pons e inverting ive, municip acco all unta financia capacitive and capabili efficitive and capabili efficitive and capabili efficiticitive and capabili efficiticiticitive and capabili efficiticiticiticiticiticiticiticiticitic	ome     gy     Perfor mance Indicato r     ved Budg et     e     all Targe t       Res Improv pons ive, acco unta acco unta ble, effici ent tive and and effici ent tive and capabil refifici ent Loca la at ent tive and core and capabil refifici ent Loca la at ent tive are men to acco erm     Improv cond initiativ eram ion and ed     Improv cond initiativ ent tive and integrat to leran and ed     Improv conduct at ent tive and integrat to leran and ed     Improv conduct at ent tive and integrat to leran and ed     Improv conduct at ent tive and integrat to leran and ent to leran and ent to leran and ent to leran and at ent to leran and ent to leran and at ent to leran and and and and and and and and and a	ome         gy         Performance Indicato r         ved Budg et         t         Trage         Projection         Means of verification         Projection         Means of verification           Res         Improv         Coord inate, ive, municip advoc commu and financia capacitive strative strative strative and capabili (beffici to ty)         1 ad ad capabili (and capabili condition)         150,0 and capabili (beffici to ty)         150,0 and capabili (and capabili condition)         150,0 and capabili (beffici to ty)         150,0 and capabili (and capabili condition)         150,0 and capabili (and capabili	ome         gy         Perfor mance Indicator r         ved Budg et         e         all Targe t         Projection         Means of verification         Projection verification         Projection verification         Means of verification         Projection verification         Projection verification         Projection verification         Means of verification         Projection verification         Projection verification         Means of verification         Projection verification <t< td=""><td>Memory Indicator Projection Indicator Projection Indicator Projection Indicator Projection Indicator Projection Projecti</td><td>  Performance Indicate   Performance Indicate Indicate   Performance Indicate I</td><td>Ome         Image: Image (lind)         Performance (lind)         Vex. (lind)         Frojection (lind)         Means of verification         Projection (verification)         Means of verification         Projection (verification)         Means of verification         Projection (verification)         Means of verification (verification)         Projection (verification)         Means of verification         Projection (verification)         Attendance (verification)         Projection (verification)         Means of verification         Projection (verification)         Means of verification         Projection (verification)         Means of verification         Pro</td></t<>	Memory Indicator Projection Indicator Projection Indicator Projection Indicator Projection Indicator Projection Projecti	Performance Indicate   Performance Indicate Indicate   Performance Indicate I	Ome         Image: Image (lind)         Performance (lind)         Vex. (lind)         Frojection (lind)         Means of verification         Projection (verification)         Means of verification         Projection (verification)         Means of verification         Projection (verification)         Means of verification (verification)         Projection (verification)         Means of verification         Projection (verification)         Attendance (verification)         Projection (verification)         Means of verification         Projection (verification)         Means of verification         Projection (verification)         Means of verification         Pro

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
			es (Yout h, Gend er, Childr en, HIV/A IDS and Disab ility)													
Good Gover nance and public particip ation	Res pons ive, acco unta ble, effec tive and effici	Improv e municip al financia I and Admini strative capabili ty	Coord inate, advoc ate, capac itate, mains tream , monit	Numbe r of Special focus Awaren ess Campai gns conduct ed by	175,0 00.00	6	Cond uct Six aware ness camp aigns on Speci al	Conduct awareness during Mandela month	Attendance register	Conduct awareness on 16 days of activism against women & children abuse and HIV/AIDS	Attendance register	Conduct Nyoape Campaign	Attendance register	Conduct Three campaigns on Take a girl child to work, Lepelle- Nkumpi Youth day Build up	Attendan ce register	MM26

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
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	ont		or	30			Focus							event and	n	
	ent Loca		or	June			Grou							Children's		
	Loca		and evalu	2017			pings							camp		
	Gov		ate	2017			pirigs							Camp		
	ern		speci													
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Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Good	Res	Improv	Coord	Numbe	90,00	6	Partic	Conduct	Invitation	Celebratio	Invitation to	Celebratio	Invitation	Celebratio	Invitation	MM27
Gover	pons	е	inate,	r of	0.00		ipate	Women	to Various	n of	various	n of	to Various	n of youth	to	
nance	ive,	municip	advoc	Special			in six	Celebratio	stake	Disability	stake	Human	stake	day and	Various	
and	acco	al	ate,	Focus			speci	n Day	holders	day and	holders	rights day	holder	National	stake	
public	unta	financia	capac	calenda			al			Older				Children's	holder	
particip	ble,	I and	itate,	r			Focus			Person				day		
ation	effec	Admini	mains	activitie			Calen									
	tive	strative	tream	s			dar									
	and	capabili	,	particip			activit									
	effici	ty	monit	ated in			ies									
	ent		or	by 30												
	Loca		and	June												
	I		evalu	2017												
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Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
			Gend er, Childr en, HIV/A IDS and Disab ility)													
Good Gover nance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca	Improv e municip al financia I and Admini strative capabili ty	Impro ve Com munic ation syste ms in the munic ipality	Informa tion submitt ed to SITA for municip al website update on a quarterl y basis	R0.00	12	12	3	Requests from user department s Resolved Requests from SITA	3	Requests from user department s Resolved Requests from SITA	3	Requests from user department s Resolved Requests from SITA	3	Requests from user departme nts Resolved Requests from SITA	MM28

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe		Quarter		Quarter		Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	Gov ern men t															
	ems															
Good Gover nance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern	Improv e municip al financia I and Admini strative capabili ty	Impro ve Com munic ation syste ms in the munic ipality	Commu nication support provide d to internal stakeho Iders by 20 June 2017	R0.00	12	Provi de 100% suppo rt to intern al and exter nal stake holde rs	3	Requests from user department s/Stakehol ders, Invitations, Agenda and Attendance register	3	Requests from user department s/Stakehold ers, Invitations, Agenda and Attendance register	3	Requests from user department s/Stakehol ders, Invitations, Agenda and Attendance register	3	Requests from user departme nts/Stake holders, Invitation s, Agenda and Attendan ce register	MM29

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Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
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	t syst															
Good Gover nance and public particip ation	ems Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern men t syst ems	Improv e municip al financia I and Admini strative capabili ty	Impro ve Com munic ation syste ms in the munic ipality	Numbe r Quarter ly municip al Newsle tters editions develop ed	R0.00	Consoli dation of the articles from depart ments and develop 1 newslet ter.	Devel op four munic ipal newsl etters quart erly	Consolidati on of the articles from department s and develop 1 newsletter.	Printed Newsletter	Consolidati on of the articles from department s and develop 1 newsletter.	Printed Newsletter	Consolidat ion of the articles from departmen ts and develop 1 newsletter.	Printed Newsletter	Consolidati on of the articles from department s and develop 1 newsletter.	Printed Newslett er	MM30

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Good	Res	Improv	Impro	Numbe	R0.00	Provide	Atten	3	Invitations,	3	Invitations,	3	Invitations,	3	Invitation	
Gover	pons	е	ve	r of		support	d 12		Agenda		Agenda		Agenda		S,	
nance	ive,	municip	Com	events		support	event		and		and		and		Agenda	
and	acco	al	munic	manag		in	S		Attendance		Attendance		Attendance		and	
public	unta	financia	ation	ement		municip	comm		register		register		register		Attendan	
particip	ble,	I and	syste	meetin		al	ittee								се	
ation	effec	Admini	ms in	gs		Events	meeti								register	
	tive	strative	the	coordin			ngs									
	and	capabili	munic	ated												
	effici	ty	ipality													
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Munici	Res	Single	To	Approv	R1m	1	Appro	Approved	*Notice of	30 Ward	*Minutes &	IDP Rep	* Notice of	Approved	*Notice	PLED 01
pal	pons	window	annu	ed			ved	15/16	meetings;	Consultatio	attendance	Forum	meetings;	2017/18	of	
Transf	ive,	of	ally	2017/1			2017/	IDP/Budge	*Minutes &	n meetings	registers of	*Tabling of	*Minutes &	IDP&	meetings	

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Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ormati	acco	coordin	revie	8 IDP			18	t & PMS	attendance	and status	meetings; &	IDP&	attendance	Budget by	;	
on and	unta	ation	w the	by the			IDP&	process	register of	quo	*Draft	Budget to	register of	31 May	*Minutes	
Organi	ble,		IDP &	31 May			Budg	plan for the	meetings	analysis	status quo	council on	meetings;	2017	&	
sationa	effec		Budg	2017			et/ by	by council	*Approved		report	the 31	*Tabled	*6 Public	attendan	
1	tive		et in				31	on the 14	process			March	draft IDP	consultatio	се	
Develo	and		order				May	August	plan &			2017	document;	n on Draft	register	
pment	effici		to				2017	2016	*Council				*Council	IDP/Budge	of	
	ent		meet						resolution.				resolution	t	meetings	
	local		chang												;	
	gove		ing												*Approve	
	rnm		servic												d	
	ent		е												2017/18	
			delive												IDP &	
			ry												Budget;	
			needs												&	
															*Council	
															Resolutio	
															n.	
Local	Res	Single	Provi	Numbe	R0.00	4	4	Conduct 1	Attendance	Conduct 1	Attendance	Conduct 1	Attendance	Conduct 1	Attendan	PLED 02
Econo	pons	window	sion	r of				capacity	register	capacity	register and	capacity	register	capacity	се	
mic	ive,	of	of	capacit				building	and	building	quarterly	building	and	building	register	
Develo	acco	coordin	infor	у				and	quarterly	and	report	and	quarterly	and	and	

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Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baselin e	Annu al	First 0	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati
mance Area				mance Indicato r	Budg et		Targe t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	on No:
pment	unta ble, effec tive and effici ent local gove rnm ent	ation	matio n to SMM Es, Coop erativ es and infor mal trader s on capac ity and skills	building & informa tion sharing session s or worksh ops conduct ed on busines s develop ment				information sharing session per quarter	report	information sharing session per quarter		informatio n sharing session per quarter	report	information sharing session per quarter	quarterly report	
Local Econo mic	Res pons ive,	Single window of	devel opme nt Supp ort and	Numbe r of semina	R0.00	0	2	Conduct 1 business registration	Attendance register and report	-	-	-	-	Conduct 1 business registration	Attendan ce register	PLED 03

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Develo pment	acco unta ble, effec tive and effici ent local gove rnm ent	coordin	assist infor mal trader s to forma lise their busin esses	rs or worksh ops conduct ed on busines s registra tions				seminar						seminar	and report	
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive and effici	Single window of coordin ation	Maint ain a credib le SMM E and Coop erativ es datab	Numbe r of update d SMME and Cooper atives databa se	R0.00	1	1	Update 1 SMME and Cooperativ es database by the 1st quarter	Updated SMME and Cooperativ es database	-	-	-	-	-	-	PLED 04

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent		ase													
	local															
	gove															
	rnm															
	ent															
Local	Res	Single	Provi	Numbe	R0.00	4	4	Link 1	Quarterly              PLED 05							
Econo	pons	window	de	r of				SMME or	update							
mic	ive,	of 	suppo	SMMEs				Cooperativ	report	Cooperativ	report	Cooperativ	report	Cooperativ	report	
Develo	acco	coordin	rt to	or				e to		e to		e to		e to		
pment	unta	ation	SMM	Cooper				financial		financial		financial		financial		
	ble,		Es .	atives				support		support		support		support		
	effec		and	linked												
	tive		Coop	to												
	and effici		erativ	financia												
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	ent local			support												
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	rnm															
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Local	Res	Single	Prom	Numbe	R0.00	0	3	Attend 1	LED or	_	_	Attend 1	LED or	Attend 1	LED or	PLED 06
Econo	pons	window	ote	r of		-		planned	Tourism			planned	Tourism	planned	Tourism	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
mic	ive,	of	LED	LED				LED or	show or			LED or	show or	LED or	show or	
Develo	acco	coordin	and	and				Tourism	exhibition			Tourism	exhibition	Tourism	exhibition	
pment	unta	ation	Touri	Touris				show or	report			show or	report	show or	report	
	ble,		sm	m				exhibition				exhibition		exhibition		
	effec			promoti												
	tive			onal												
	and			show												
	effici			and												
	ent			exhibiti												
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	gove			attende												
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Local	Res	Single	Prom	Packag	R0.00	0	1	-	-	-	-	Package	Packed	-	-	PLED 07
Econo	pons	window	ote	e LED,								an LED,	LED,			
mic	ive,	of	LED	investm								Investmen	Investment			
Develo	acco	coordin	and	ent								t Attraction	Attraction			
pment	unta	ation	Touri	attracti								and	and			
	ble,		sm	on and								Tourism	Tourism			
	effec			tourism								promotion	promotiona			
	tive			promoti								al	I brochures			
	and			onal								brochures				

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter		Quarter		Quarter	Fourth 0		File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of							
				r					verification		verification		verification		verificatio	
	effici			brochur											n	
	ent			es												
	local															
	gove															
	rnm															
	ent															
Local	Res	Single	Invest	Numbe	R0.00	0	1	-	-	-	-	Facilitate	Investment	-	-	PLED 08
Econo	pons	window	ment	r of								an	Attraction			
mic	ive,	of	attrac	annual								investment	summit			
Develo	acco	coordin	tion	investm									report			
pment	unta	ation		ent												
	ble,			attracti												
	effec			on .,												
	tive			summit												
	and effici			held												
	ent															
	local															
	gove															
	rnm															
	ent															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	. G. 110.
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Single window of coordin ation	Stren gthen econo mic stake holde r relatio ns	Strengt hen econo mic stakeho Ider relation s	R0.00	0	4	Facilitate 1 quarterly LED Forum meeting	Quarterly LED Forum report	Facilitate 1 quarterly LED Forum meeting	Quarterly LED Forum report	Facilitate 1 quarterly LED Forum meeting	Quarterly LED Forum report	Facilitate 1 quarterly LED Forum meeting	Quarterly LED Forum report	PLED 09
Local Econo mic Develo pment	ent Res pons ive, acco unta ble, effec	Single window of coordin ation	Provi de suppo rt to minin g devel	Numbe r of Social Labour Plan reports submitt	R0.00	0	4	Consolidat e 1 quarterly SLP report	Quarterly SLP Report	Consolidat e 1 quarterly SLP report	Quarterly SLP Report	Consolidat e 1 quarterly SLP report	Quarterly SLP Report	Consolidat e 1 quarterly SLP report	Quarterly SLP Report	PLED 10

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	Quarter	Second	l Quarter	Third (	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Local Econo mic Develo pment	tive and effici ent local gove rnm ent Res pons ive, acco unta ble, effec tive and effici ent	Single window of coordin ation	Prom ote job creati on	ed to Manag ement per quarter  Numbe r of job creatio n report	R0.00	0	4	Consolidat e 1 quarterly job creation report	Quarterly job creation report	Consolidat e 1 quarterly job creation report	Quarterly job creation report	Consolidat e 1 quarterly job creation report	Quarterly job creation report	Consolidat e 1 quarterly job creation report	Quarterly job creation report	PLED 11
	local gove rnm															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First C	Quarter	Second	l Quarter	Third	Quarter	Fourth 0	Quarter	File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ent															
Local	Res	Single	Provi	Numbe	R0.00	0	4	Cooperate	Quarterly	Cooperate	Quarterly	Cooperate	Quarterly	Cooperate	Quarterly	PLED 12
Econo	pons	window	de	r of				with the	agriculture	with the	agriculture	with the	agriculture	with the	agricultur	
mic	ive,	of	suppo	agri-				Departmen	support	Departmen	support	Departme	support	Departmen	e support	
Develo	acco	coordin	rt to	busines				t of	report	t of	report	nt of	report	t of	report	
pment	unta	ation	agricu	S				Agriculture		Agriculture		Agriculture		Agriculture		
	ble,		Itural	develop				in		in		in		in		
	effec		devel	ment				providing		providing		providing		providing		
	tive		opme	support				support to		support to		support to		support to		
	and		nt	underta				1		1		1		1		
	effici			ken				agricultural		agricultural		agricultura		agricultural		
	ent			with the				businesses		businesses		1		businesses		
	local			Depart								businesse				
	gove			ment of								s				
	rnm			Agricult												
	ent			ure												
Local	Res	Single	Monit	Numbe	R0.00	0	4	Consolidat	Quarterly	Consolidat	Quarterly	Consolidat	Quarterly	Consolidat	Quarterly	PLED 13
Econo	pons	window	or	r of				e 1	CWP	e 1	CWP report	e 1	CWP	e 1	CWP	
mic	ive,	of	Com	quarterl				quarterly	report	quarterly		quarterly	report	quarterly	report	
Develo	acco	coordin	munit	y CWP				CWP		CWP		CWP		CWP		
pment	unta	ation	у	reports				report		report		report		report		

Key Perfor mance	Outc	Output	gy gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	File/ Verificati on No:	
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	ble, effec		Work s													
	tive		Progr													
	and effici		am													
	ent local															
	gove															
	rnm ent															
Local	Res	Single	Monit	Numbe	R0.00	0	4	Consolidat	Quarterly	Consolidat	Quarterly	Consolidat	Quarterly	Consolidat	Quarterly	PLED 14
Econo	pons	window	or	r of				e 1	CWP	e 1	CWP report	e 1	CWP	e 1	CWP	
mic Develo	ive, acco	of coordin	Com munit	quarterl y CWP				quarterly CWP	report	quarterly CWP		quarterly CWP	report	quarterly CWP	report	
pment	unta ble,	ation	y Work	reports				report		report		report		report		
	effec		s													
	tive and		Progr am													
	effici															
	ent local															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First Quarter		Second Quarter		Third Quarter		Fourth 0	File/ Verificati on No:	
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	gove															
	rnm															
	ent							_		_				_		
Spatial	Acti	Single	То	Numbe	R0.00	0	4	Awareness	Attendance	Awareness	Attendance	Awarenes	Attendance	Awareness	Attendan	PLED 15
Ration	ons	window	guide,	r of				campaign	register	campaign	register	S	register	campaign	ce	
ale	supp	of	regul	SPLUM								campaign			register	
	ortiv	coordin	ate	A By-												
	e of	ation	and	laws												
	the		contr	public												
	hum		ol, the	particip												
	an		use of	ation												
	settl		land	meetin												
	eme		in the	gs held												
	nt .		Munic 													
	outc		ipal													
0 (: 1	ome	0: 1	area.	<b>.</b>	D0 00		4	D (	0 "	005	D (	F: 1	D (		0 "	DI ED 40
Spatial	Acti	Single	Revie	Review	R0.00	1	1	Draft	Council	SDF	Report	Final	Report	Approved	Council	PLED 16
Ration	ons	window	w and	ed SDF				municipal	resolution	Implement		Municipal		Municipal SDF	resolutio	
ale	supp	of	conso					SDF		ation		SDF		SDF	n	
	ortiv	coordin	lidate					submitted		framework						
	e of	ation	a					to Council								
	the		credib													

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
	hum an settl eme		le SDF compl aint to													
	nt outc ome		SPLU MA													
Spatial Ration ale	Actions supportive of the hum an settleme nt outcome	Single window of coordin ation	To ensur e that compl iance to buildi ng regul ations to guide and contr ol	Percent age of Non- Compli ance Buildin gs Issued with Compli ance Notices for adhere nce to	R0.00	100%	100%	15	Contravent ion letters in terms of Sec 4 (1) of National Building Regulation s	15	Contraventi on letters in terms of Sec 4 (1) of National Building Regulations	15	Contravent ion letters in terms of Sec 4 (1) of National Building Regulation s	15	Contrave ntion letters in terms of Sec 4 (1) of National Building Regulatio ns	PLED 17

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First 0	First Quarter		Second Quarter		Quarter	Fourth Quarter		File/ Verificati on No:
Area				Indicato	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
			buildi ngs	Nationa I Buildin g Regulat ions												
Spatial Ration ale	Actions supportive of the hum an settlement outcome	Single window of coordin ation	To monit or, guide and contr ol spatia I planni ng and land use mana	Functio nal Land Use Commit tee establis hed	R0.00	1	4	1(One) meeting per quarter	Attendance register of District Planning Tribunal	1 (One) meeting per quarter	Attendance register of District Planning Tribunal	1 (One )meeting per quarter	Attendance register of District Planning Tribunal	1 (One) meeting per quarter	Attendan ce register of District Planning Tribunal	PLED 18

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	al Targe		Second	Second Quarter Third Quarter			Fourth (	File/ Verificati on No:	
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
Spatial Ration ale	Actions supportive of the hum an settleme ntoutcome	Single window of coordin ation	geme nt within the munic ipality To ensur e Imple ment ation of MPR A	Numbe r of general Valuati on roll and supple mentar y valuatio n compile d June 2017	R1,3 M	1	2	Appointme nt of service provider	Appointme nt letter	Submissio n of draft valuation roll to Accounting officer	report	Publicatio n in Governme nt Gazzette	Notice of Advisemen t	Publication of the Supplemen tary valuation roll in the governmen t gazzette	Notice of advertise ment	PLED 19
Spatial Ration	Acti ons	Single window	To increa	Integrat	R500 000,0	0	1	Tender advertisem	Newspaper advert	Appointme nt of	Appointme nt letter	Inception meeting	Attendance register	Submissio n of draft	report	PLED 20

Key Perfor mance	Outc	-	gy	Key Perfor mance	Appro ved Budg	Baselin e	Annu al Targe	First (	Quarter	Second	l Quarter	Third	Quarter	Fourth (	Quarter	File/ Verificati on No:
Area				Indicato r	et		t	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verificatio	
ale	supp ortiv e of the hum an settl eme nt outc ome	of coordin ation	se comm unitie s' acces s to trans port faciliti es and servic es	Transp ort Plan compile d and submitt ed to council by June 2017	0			ent		service provider				Municipal Integrated Transport Plan		
Spatial Ration ale	Acti ons supp ortiv e of the hum an	Single window of coordin ation	Imple ment ation of Lebo wakg omo Spati	Facilitat ion of the develop ment of residen tial sites at	R0.00	0	2	-	-	Meeting with Stakeholde r (CDM/CO GHSTA)	Attendance register	Meeting with Stakehold er (CDM/CO GHSTA)	Attendance register	-	-	PLED 21

Key	Outc	Output	Strate	Key	Appro	Baselin	Annu	First C	Quarter	Second	l Quarter	Third Quarter		Fourth Quarter		File/
Perfor	ome		gy	Perfor	ved	е	al									Verificati
mance				mance	Budg		Targe									on No:
Area				Indicato	et		t	Projection	Means of	Projection	Means of	Projection	Means of	Projection	Means of	
				r					verification		verification		verification		verificatio	
															n	
	settl		al	Lebowa												
	eme		Devel	kgomo												
	nt		opme	unit-H												
	outc		nt													
	ome		Plan													