

# **RAMOTHERE MOILOA LOCAL MUNICIPALITY**



## **TOP-LAYER**

### **SERVICE DELIVERY AND BUDGET IMPLEMENTATION BUDGET PLAN**

**2015/2016**

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## 1. FOREWORD BY MAYOR

We present this Service Delivery and Budget Implementation Plan (SDBIP), a business plan in ordinary corporate language, as a continued commitment to being a developmental local government.

This SDBIP has not only addressed the National and Provincial key priority areas, it also presents a decisive program towards achieving our mission of speeding up quality and sustainable service delivery to Ramotshere Moiloa Local Municipality.

Every effort has been made by ourselves, as the Executive Committee to work with and oversee the accountability of the Ramotshere Moiloa Local Municipality and the administration team through the Performance Management System as well as the Internal Audit Division. We know that the needs of our community changes and grows, and we have to improve the pace of service delivery. Therefore this year we have placed more emphasis on improving our governance, risk management and capacity development to reduce bottleneck in the service delivery and ensure a clean and corruption free administration.

I wish to encourage all stakeholders and our customers to monitor progress especially through the ward committees in your communities and to provide me with feedback. Further, I invite all stakeholders who wish to partner with us in service delivery to join, because together we can do more.

**MR. AFRICA THALE**

**MAYOR**

## 2. INTRODUCTION

The Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three year Budget into twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by the administration. The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2015 to 30 June 2016.

The service delivery targets in the SDBIP will form the basis for the Municipal Manager's performance plan which will be attached as an annexure (performance plan) to the performance agreement for 2015/2016 financial year and the performance plan of other section 56 managers. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the

Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme. The SDBIP is yet another step forward to increase the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets 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 the top management team, the resources to be used and the deadlines set for the relevant activities.

## 2.1 MFMA LEGISLATIVES REQUIREMENTS

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:

Projections for each month of Revenue collected by source; and Operational and capital expenditure, by vote  
Service Delivery Targets and performance indicators for each quarter, and  
Other matters prescribed

According to section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

### 3. TOP LAYER SDBIP and INDICATORS

The SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top-layer SDBIP includes measurable performance objectives in the form of the 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 Directorates are responsible for. The SDBIP's therefore are key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

The SDBIP is conceptualised or defined as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance during the IDP processes.

### 4. LINKING THE IDP and THE BUDGET

Integrated Development Planning requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and HR plans, etc to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The budget is allocated against the different Directorates within the municipality and also the thematic areas as contained in the IDP of Ramotshere-Moiloa Local Municipality.

Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at Directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes budgets) at these various levels.

## 5. REPORTING ON THE SDBIP

Directors report to the Municipal Manager on a monthly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved.

Council Committees discuss these reports and make recommendations to the Mayor. The Audit Committee receives reports from the internal audit division through the Municipal Manager and makes recommendations to Council quarterly.

The reasons for under performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance.

Council receives performance reports from the Mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy.

Copies of these reports are made available to the internal audit which make comments and report to the Municipal Manager. These reports are tabled at a management meeting before they are tabled at the various political committees established to assist the Mayor.

Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province.

### 5.1 MONTHLY REPORTING

Section 71 of MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later 10 working days, after the end of the month.

### 5.2 QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

## 5.3 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25<sup>th</sup> January of each year to assess the performance of the municipality during the first half of the year.

## 6. MUNICIPAL MANDATE, POWERS AND FUNCTIONS

### a. Municipal Mandate

The mandate (itemised below) is contained in Section 152 of the Constitution and serves as **focus areas** of the municipality:

- 1.1.1 To provide democratic and accountable government for local communities;
- 1.1.2 To ensure the provision of services to communities in a sustainable manner;
- 1.1.3 To promote social and economic development;
- 1.1.4 To promote a safe and healthy environment;
- 1.1.5 To encourage the involvement of communities and community organisations in the matters of local government

### b. Allocated Powers and Functions

#### i. Powers and Functions allocated to the municipality

- Air Pollution
- Building Regulations
- Beaches and Amusement Facilities
- Billboards and the display of advertisements in public places
- Child Care Facilities (Childhood care and development that fall outside the National and Provincial competency)
- Cemeteries, Funeral Parlors and Crematoria
- Cleansing
- Control of public nuisance
- Control of undertakings that sell liquor to the public
- Facilities for the accommodation, care and burial of animals
- Fencing and Fences
- Licensing of dogs
- Licensing and control of undertakings that sell food to the public
- Local Amenities
- Local Tourism
- Local Sports Facilities
- Markets
- Municipal Airport
- Municipal Abattoirs
- Municipal Parks and Recreation
- Municipal Planning
- Municipal Public Transport
- Noise pollution
- Pounds
- Public Places
- Pontoons and ferries
- Refuse Removal, Refuse Dumps and Solid Waste Disposal
- Trading Regulations
- Traffic and Parking

#### ii. Powers and Functions that the municipality perform



- Building Regulations
- Billboards and the Display of Advertisements
- Cemeteries, Funeral Parlors and Crematoria
- Cleansing
- Control of public nuisance
- Electricity Reticulation
- Local Sport Facilities
- Local amenities
- Licensing and control of undertakings that sell food to the public
- Municipal Airport
- Municipal Planning
- Municipal Parks and Recreation
- Municipal Roads
- Pounds
- Public Places
- Refuse removal, Refuse dumps, and Solid Waste disposal
- Storm Water
- Street Trading
- Street Lighting
- Traffic and parking

### **iii. Powers and Functions allocated but not performed**

- Air Pollution
- Beaches and Amusement Facilities (not applicable)
- Child Care Facilities
- Control of Undertakings that sell Liquor to the Public
- Facilities for the Accommodation, Care and Burial of Animals
- Fencing and Fences
- Licensing of Dogs
- Local Tourism
- Markets
- Municipal Abattoir
- Municipal Transport
- Noise Pollution
- Pontoons and Ferries
- Trading Regulations

### **iv. Powers and Functions Performed on behalf of Other Provincial or National Departments or District (Service Level Agreement is required)**

- Electricity (Eskom)
- Environmental Health (NMMDM)
- Housing (Provincial)
- Libraries (Provincial)
- Licensing (Provincial)
- Sanitation (NMMDM)

- Water Services (NMMDM)

## 7. VISION AND MISSION

### VISION

“We strive to be the best in the provision of sustainable development and service delivery at local government level“

### MISSION

“To provide people-oriented government that enable integrated social and economic development in the whole of Ramotshere Moiloa Local Municipality “

## 8. MUNICIPAL SCORE CARD (Incorporating the IDP)

STRATEGIC FOCUS AREAS		PROVIDE DEMOCRATIC AND ACCOUNTABLE GOVERNMENT	PROVIDE SERVICES TO COMMUNITIES IN A SUSTAINABLE MANNER		PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT	PROMOTE SAFE AND HEALTHY ENVIRONMENT	INVOLVEMENT OF COMMUNITY IN LOCAL GOVERNMENT MATTERS
<b>PERSPECTIVES</b>	Customer (Infrastructure and service delivery)	Provide Municipal Planning  Provide Institutional Performance Management Services  Provide Internal Audit Services  Promote Good Governance	Provide Water (Urban areas)  Facilitate Provision of Water (Rural areas)  Provide Sanitation (Urban areas)  Facilitate Provision of access to Sanitation (Rural areas)  Provide Public lighting	Construct, Upgrade and Maintain Roads  Construct, Upgrade and Maintain Storm Water	Promote LED and Tourism  Develop and Maintain Parks  Develop and Maintain Sports facilities	Provide Public Safety (Traffic and Security Services)  Provide Public Safety (Testing & Licensing)  Provide Environmental Health Services  Provide Town Planning and	
	<b>FINANCIAL</b> (municipal financial viability)		Provide budgeting, supply chain management	Render Accounting Service			
	<b>INNOVATION LEARNING AND GROWTH</b>		Recruit and Retain Staff  Develop Human Resources		Promote library services		Promote Public Participation
		Provide Human Resources	Provide Legal Support Services	Provide		Provide Fleet management services	

## 9. MUNICIPAL FINANCIAL INFORMATION

This section contains the financial information of the municipality as contained in the 2015/2016 municipal Approved Annual Budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the 2014/2015 financial year. The projected total income for the financial year is **R 362,208,835** of this **R 137,090,835** will be raised by the municipality while **R 225,118,000** will be received from national and provincial governments, the bulk of which is made up of grants.

The operational expenditure of the municipality amounts to **R282,121,836** This is about **78%** of the municipal budget.

The municipality will be spending **22%** in infrastructure development; the key drivers of the capital budget are **labour, construction materials, construction equipment.**

**a. Monthly projection of Income by Source 2015/2016**

<b>R 000</b>	<b>Jul-15</b>	<b>Aug-15</b>	<b>Sep-15</b>	<b>Oct-15</b>	<b>Nov-15</b>	<b>Dec-15</b>	<b>Jan-16</b>	<b>Feb-16</b>	<b>Mar-16</b>	<b>Apr-16</b>	<b>May-16</b>	<b>Jun-16</b>	<b>Budget</b>
Source													
Property rates	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	3 023 173,75	36 278 085,03
Property rates - penalties	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	4 033 736,08	48 404 833,00
Water	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	943 905,17	11 326 862,00
Sanitation	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	425 688,75	5 108 265,00
Refuse revenue	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	718 967,92	8 627 615,00
Other Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	14 775,37	177 304,44
Interest on Investments	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	10 980,92	131 771,00
Interest outstanding debtors	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	354 166,67	4 250 000,00
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	712 201,83	8 546 422,00
Licences and permits	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	210 305,09	2 523 661,03
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	12 085 916,67	145 031 000,00
Other revenue	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	976 334,75	11 716 017,02
Gains on disposal of PPE													-

Total Revenue (excluding capital transfers and contributions)	<b>23 510</b> <b>152,96</b>	<b>23 510</b> <b>152,96</b>	<b>23 510</b> <b>152,96</b>	<b>23 510</b> <b>152,96</b>	<b>23 510</b> <b>152,96</b>	<b>23 510</b> <b>152,96</b>	<b>23 510</b> <b>152,96</b>	<b>23 510</b> <b>152,96</b>	<b>23 510</b> <b>152,96</b>	<b>23 510</b> <b>152,96</b>	<b>23 510</b> <b>152,96</b>	<b>23 510</b> <b>152,96</b>	<b>23 510</b> <b>152,96</b>	<b>282 121</b> <b>835,51</b>
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## 9.2. Monthly projection of Operational Expenditure by Vote

R 000	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Vote 1 - Executive & Council	3 468714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	3 468 714,13	41 624 569,56
Vote 2 - Finance & Admin	6 350971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	6 350 971,81	76 211 661,70
Vote 3 - Planning & Development	936 936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	936 715,02	11 240 580,21
Vote 4 - Technical Services	8 224396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	8 224 396,76	98 692 761,06
Vote 5 - Community & Social Services	2394686,65 5	2394686,6 55	2394686,6 55	2 394 686,66	2 394 686,66	2 394 686,66	2 394 686,66	2 394 686,66	2 394 686,66	2 394 686,66	2 394 686,66	2 394 686,66	28 736 239,86
<b>Total Expenditure by Vote</b>	<b>21 375</b> <b>484,37</b>	<b>21 375</b> <b>484,37</b>	<b>21 375</b> <b>484,37</b>	<b>21 375</b> <b>484,37</b>	<b>21 375</b> <b>484,37</b>	<b>21 375</b> <b>484,37</b>	<b>21 375</b> <b>484,37</b>	<b>21 375</b> <b>484,37</b>	<b>21 375</b> <b>484,37</b>	<b>21 375</b> <b>484,37</b>	<b>21 375</b> <b>484,37</b>	<b>21 375</b> <b>484,37</b>	<b>256 505</b> <b>812,39</b>



### 11.3 Monthly Projection of Capital Expenditure by Vote

R 000	July	Aug	Sept.	Oct	Nov.	Dec.	Jan	Feb.	March	April	May	June	Total
Vote 1 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance & Admin	179 166,67	179166,6667	179166,6667	179166,6667	179166,6667	179166,6667	179166,6667	179166,6667	179166,6667	179166,6667	179166,6667	179166,6667	2 150 000,00
Vote 3 - Planning & Development	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Technical Services	8 049 583,33	8049583,333	8049583,333	8049583,333	8049583,333	8049583,333	8049583,333	8049583,333	8049583,333	8049583,333	8049583,333	8049583,333	96 595 000,00
Vote 5 - Community & Social Services	579 835,26	579835,2601	579835,2601	579835,2601	579835,2601	579835,2601	579835,2601	579835,2601	579835,2601	579835,2601	579835,2601	579835,2601	6 958 023,12
<b>Total Capital Expenditure</b>	<b>8 808 585,26</b>	<b>8 808 585,26</b>	<b>8 808 585,26</b>	<b>8 808 585,26</b>	<b>8 808 585,26</b>	<b>8 808 585,26</b>	<b>8 808 585,26</b>	<b>8 808 585,26</b>	<b>8 808 585,26</b>	<b>8 808 585,26</b>	<b>8 808 585,26</b>	<b>8 808 585,26</b>	<b>105 703 023,12</b>

## 10. Service Delivery Targets

This section consists of objectives, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the municipality for the 2015/2016 financial year. The measures are arranged according to the five key performance areas of local government.

## CORPORATE SERVICE

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio Of Evidence
<b>Promote an effective, efficient and economical administration by improving sound labour relations practices</b>	<b>1</b>	Number of Local Labour Forum meetings held during 2015/2016	4 Local Labour Forum meeting held during 2014/2015	4 Local Labour Forum meetings held by June 2016	Operational	<b>Sound labour climate</b>	1 Local Labour Forum meeting held by Sept. 2015	1 Local Labour Forum meeting held by Dec. 2015	1 Local Labour Forum meeting held by March 2016	1 Local Labour Forum meeting held by June 2016	Minutes of LLF meetings and attendance register
	<b>2</b>	Turnaround time in handling Grievances during 2015/2016	30 days Turnaround time in handling Grievances	Grievances to be handled within 30 days by June 2016	Operational		100% Grievances handled within 30 days of receipt.	100% Grievances handled within 30 days of receipt.	100% Grievances handled within 30 days of receipt.	100% Grievances handled within 30 days of receipt.	Copy of Reports on Management of grievances (Fully completed Grievance Forms and Outcome Report to Accounting Officer's endorsement)
<b>Promote an effective, efficient and economical administration by improving sound labour relations practices</b>	<b>3</b>	Number of Human Resource Strategies Reviewed and adopted by Council during 2015/2016	Human resource strategy not reviewed and adopted by Council during 2014/2015	1 Human Resource Strategy Reviewed and adopted by Council by June 2016	Operational	<b>Capacitated and motivated employees</b>	-	-	-	1 Human Resource Strategy Reviewed and adopted by Council by June 2016	Copy of reviewed HR strategy and Council Resolution dated before/by 30 June 2016
	<b>4</b>	Number of Council Policies reviewed and adopted by Council during 2015/2016	25 Council Policies Reviewed and adopted by Council during 2014/2015	25 Council Policies Reviewed and adopted by Council by May 2016	Operational		-	-	-	25 Council Policies Reviewed and adopted by Council by May 2016	Reviewed Council Policies, register of policies, Council Resolution

<b>Promote an effective, efficient and economical administration by improving sound labour relations practices</b>	<b>5</b>	Turnaround time taken to complete the staff recruitment process as at date of recruitment during 2015/2016	Turnaround time taken to complete recruitment process exceeded 8 weeks during 2014/2015	8 weeks taken to complete the staff recruitment process as at date of recruitment by June 2016	Operational	<b>Operationally functional municipality</b>	8 weeks taken to complete the staff recruitment process as at date of recruitment by Sept. 2015	8 weeks taken to complete the staff recruitment process as at date of recruitment by Dec. 2015	8 weeks taken to complete the staff recruitment process as at date of recruitment by March. 2016	8 weeks taken to complete the staff recruitment process as at date of recruitment by June 2016	Adverts, Reports of selection processes and appointment letters
	<b>6</b>	Number of Reviewed and adopted by Council Organisational Structures during 2015/2016	1 Organisational Structure Reviewed and adopted by Council during May 2015	1 Organisational Structure reviewed and adopted by Council by May 2016	Operational		-	-	-	1 Organisational Structure reviewed and adopted by Council by May 2016	Reviewed Organisational structure and Council Resolution
<b>Promote an effective, efficient and economical administration by improving sound labour relations practices</b>	<b>7</b>	Number of Workplace Skills Plans submitted to LGSETA during 2015/2016	One 2014/2015 Workplace Skills Plan submitted to LGSETA during 2014/2015	One 2016/2017 Workplace Skills Plans submitted to LGSETA by 30 April 2016	Operational	<b>Motivated, efficient and capacitated employees</b>	-	-	-	One 2016/2017 Workplace Skills Plans submitted to LGSETA by 30 April 2016	Workplace Skills Plan and Council Resolution and confirmation of submission, acknowledgement of receipt.
	<b>8</b>	Number of Quarterly Reports submitted to Council on the implementation of the Workplace Skills Plan during 2015/2016	2 Quarterly Reports submitted to Council on the implementation of Workplace Skills Plan during 2014/2015	4 Quarterly Reports submitted to Council on the implementation of the Workplace Skills Plan by June 2016	Operational		1 Quarterly Report submitted to Council on the implementation of the Workplace Skills Plan by Sep 2015	1 Quarterly Report submitted to Council on the implementation of the Workplace Skills Plan by Dec 2015	1 Quarterly Report submitted to Council on the implementation of the Workplace Skills Plan by March 2016	1 Quarterly Report submitted to Council on the implementation of the Workplace Skills Plan by June 2016	4 Implementation Reports /Council Resolution

<b>Promote an effective, efficient and economical administration by improving sound labour relations practices</b>	<b>9</b>	Number of Quarterly Reports submitted to Council on compliance with occupational health and safety Act during 2015/2016	No Quarterly Reports submitted to Council on compliance with Occupational health and Safety Act during 2014/2015	4 Quarterly Reports submitted to Council on compliance with Occupational health and Safety Act by June 2016	Operational	<b>Safe working environment</b>	1 Quarterly Report submitted to Council on compliance with Occupational health and Safety Act by Sept 2015	1 Quarterly Report submitted to Council on compliance with Occupational health and Safety Act by Dec 2015	1 Quarterly Report submitted to Council on compliance with Occupational health and Safety Act by March 2016	1 Quarterly Report submitted to Council on compliance with Occupational health and Safety Act by June 2016	4 compliance Reports and Council Resolutions
<b>Promote an effective, efficient and economical administration</b>	<b>10</b>	Number of Reviewed and adopted file plans during 2015/2016	1 File Plan reviewed and adopted by Council during 2014/2015	1 file plan reviewed and adopted by Council by May 2016	Operational	<b>Improved accountability</b>	-	-	-	1 file plan reviewed and adopted by Council by May 2016	Reviewed File Plan and council resolution
<b>Promote an effective, efficient and economical administration</b>	<b>11</b>	Percentage of Council resolutions implemented by Management during 2015/2016	100% Council Resolutions not implemented by management during 2014/2015	100 % of Council Resolutions Implemented by June 2016	Operational	<b>Effective council</b>	100 % of Council Resolutions Implemented by Sept. 2015	100 % of Council Resolutions Implemented by Dec. 2015	100 % of Council Resolutions Implemented by March 2016	100 % of Council Resolutions Implemented by June 2016	Register of Council Resolutions and POE on implementation
<b>Promote an effective, efficient and economical administration</b>	<b>12</b>	Number of Maintenance Plans developed for maintenance of halls and buildings during 2015/2016	New KPI	1 Maintenance Plans developed for maintenance of halls and buildings by September 2015	Operational	<b>Safe &amp; well maintained facilities</b>	1 Maintenance Plans developed for maintenance of halls and buildings by September 2015	-	-	-	Copy of Maintenance Plan

<b>Promote an effective, efficient and economical administration</b>	<b>13</b>	Number of halls and buildings maintained during 2015/2016	2 hall maintained, (Civic Centre and Shalimapark) and 1 building maintained (Municipal Main Building) during 2014/2015	6 halls and 4 Municipal Buildings maintained by June 2016	R1106 770 <b>3814/06/06 01 +</b>		-	-	-	6 halls and 4 Municipal Buildings maintained by June 2016	Completion certificates,
	<b>14</b>	Number of Libraries maintained during 2015/2016	No Libraries maintained during 2014/2015	3 Libraries to be maintained by June. 2016			-	-	-	3 Libraries to be maintained by June. 2016	Maintenance Report
<b>Improve Technology Efficiencies</b>	<b>15</b>	Number of Master System Plans reviewed by Council (ICT Integration) during the current financial year	1 Master System Plan developed and approved by Council during 2014/2015	1 Master System Plan developed and approved by Council by June 2016	Operational	<b>Functional ICT governance</b>	-	-	-	1 Master System Plan developed and approved by Council by June 2016	Master System Plan adopted (ICT Integration) and Council Resolution
	<b>16</b>	Number of Operational Disaster and Business Continuity Plans Reviewed by Council during 2015/2016	1 Operational Disaster and Business Continuity Plan Developed and approved by Council during 2014/2015	1 Operational Disaster and Business Continuity Plan Developed and approved by Council by June 2016	Operational		-	-	-	1 Operational Disaster and Business Continuity Plan Developed and approved by Council during by June 2016	Copy of Reviewed Plan and Council Resolution

	17	Number of ICT Governance Committee meetings held during 2015/2016	New KPI	4 ICT Governance Committee meetings held by June 2016	Operational		1 ICT Governance Committee meeting held by September 2015	1 ICT Governance Committee meeting held by December 2015	1 ICT Governance Committee meeting held by March 2016	1 ICT Governance Committee meeting held by June 2016	Attendance Registers, minute of meetings.
<b>Enhance Individual Performance Management</b>	18	Number of workshops held with employees on the practical process of assessing employees performance during 2015/2016	New KPI	7 workshops held with employees on the practical process of assessing employees performance by June 2016	Operational	<b>Effective Performance Management system</b>	7 workshops held with employees on the practical process of assessing employees performance by September 2015	-	-	-	Attendance Registers and assessment report
	19	Number of individual performance reviews conducted during 2015/2016	New KPI	396 Employees individual performance reviews conducted by June 2016	Operational		-	-	-	All Employees individual performance reviews conducted by June 2016	
<b>Recruitment and Retention of Skilled Employees and developed Councillors.</b>	20	Number of Councillors and Officials trained during 2015/2016	23 Councillors and 110 Officials trained during 2013/2014	336 Employees and 39 councillors trained by end June 2016.	R 1000 000 4464/04/04 01	<b>Motivated, efficient and capacitated employees</b>	-	-	-	336 Employees and 39 councillors trained by end June 2016.	Training Report and Certificate of Attendance and/or Attendance Register.
	21	Number of Senior Managers who have achieved the minimum competency level as required during 2015/2016	10 managers registered for Minimum Competency during 2014/2015	18 Managers Trained on Minimum Competency by June 2016			-	-	-	18 Managers Trained on Minimum Competency Requirements by June 2016	Training Report and Certificates verified to be at the compliant level.

<b>Promote an effective, efficient and economical administration by implementing sound Employee Wellness Programmes</b>	<b>22</b>	Number of Quarterly Reports submitted to Council on employees and Councillors who underwent Employee Assistance Programmes during 2015/2016	2 Quarterly Reports submitted to Councillors on Employees and Councillors who underwent Employee Assistance Programme during 2014/2015	4 Quarterly Reports submitted to Council of Councillors and Employees who underwent Employee Assistance Programme by June 2016	R 491 552  3011/04/04 01 + 9966/04/04 01	<b>Healthy and motivated Employees and Councillors</b>	1 Quarterly Report submitted to Council of Councillors and Employees who underwent Employee Assistance Programme by Oct. 2015	1 Quarterly Report submitted to Council of Councillors and Employees who underwent Employee Assistance Programme by Jan. 2015	1 Quarterly Report submitted to Council of Councillors and Employees who underwent Employee Assistance Programme by April 2016	1 Quarterly Report submitted to Council of Councillors and Employees who underwent Employee Assistance Programme by July 2016	4 Reports on EAP (Council Resolution)
	<b>23</b>	Number of Employee Satisfaction Surveys conducted by the municipality during the 2015/2016	Employee Satisfaction Surveys not conducted during 2014/2015	One Employee Satisfaction Survey conducted by the municipality by June 2016	Operational		-	-	-	One Employee Satisfaction Survey conducted by the municipality by June 2016	ESS report , supported by POE file of fully completed individual questionnaires
<b>Achieve Employment Equity</b>	<b>24</b>	Number of reports submitted to Council on adherence to the Employment Equity Plan targets during 2015/2016	New KPI	4 Reports submitted to Council on adherence to the Employment Equity Plan targets by June 2016	Operational	<b>Transformed organisation</b>	1 Report submitted to Council on adherence to the Employment Equity Plan targets by July 2015	1 Report submitted to Council on adherence to the Employment Equity Plan targets by October 2015	1 Report submitted to Council on adherence to the Employment Equity Plan targets by January 2016	1 Report submitted to Council on adherence to the Employment Equity Plan targets by April 2016	Copies of reports and council Resolution



## OFFICE OF THE MUNICIPAL MANAGER

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio Of Evidence
<b>Promote accountable, Efficient and Transparent Administration</b>	<b>25</b>	Submitted 2014/2015 Audit Report to Council by January 2016	New KPI	2014/2015 Audit Report Submitted to Council by January 2016	Operational	<b>Improved Audit Outcome</b>	-	-	2014/2015 Audit Report Submitted to Council by January 2016	-	Audit Report and Council Resolution
<b>Promote accountable, Efficient and Transparent Administration</b>	<b>26</b>	Submitted detailed 2014/2015 Audit Improvement Plan to Council by January 2016	New KPI	Detailed 2014/2015 Audit Improvement Plan submitted to Council by January 2016	Operational	<b>Improved Audit Outcome</b>	-	-	Detailed 2014/2015 Audit Improvement Plan submitted to Council by January 2016	-	Detailed Audit Improvement Plan, Council Resolution
<b>Promote accountable, Efficient and Transparent Administration</b>	<b>27</b>	Number of reports submitted to Council on the Implementation of the Audit Improvement Plan during 2015/2016	1 report submitted to Council on the implementation of the Audit Improvement Plan submitted during 2014/2015	Submit 2 reports to council on the implementation of the 2014/2015 Audit Improvement Plan by June 2016	Operational	<b>Improved Audit Outcome</b>	-	-	Submit 1 report to council on the implementation of the 2013/2014 Audit Improvement Plan by March 2016	Submit 1 reports to council on the implementation of the 2013/2014 Audit Improvement Plan by June 2016	Implementation report on AIP, verified by Internal Audit and endorsed by Arcom (Council Resolution and Minutes noting the report)

<b>Promote accountable, Efficient and Transparent Administration</b>	<b>28</b>	Submitted Complete and compliant set of Annual Financial Statements to the Auditor General during 2015/2016 by due date , i.e. 31 August 2015	2013/2014 complete and compliant set of AFS submitted to AG during 2014/2015 by 31 August 2014	2014/2015 complete and compliant set of AFS submitted to AG by 31-August 2015	Operational	<b>Accountable and transparent municipality</b>	Submitted 2014/2015 complete and compliant set of AFS to AG by 31-August 2015	-	-	-	Complete and compliant Set of AFS signed by Accounting Officer , and confirmation of submission or acknowledgement of receipt by AG or PT
<b>Promote accountable, Efficient and Transparent Administration</b>	<b>29</b>	Number of Draft Annual Reports submitted to the Auditor General during 2015/2016 by due date , i.e. 31 August 2015	2013/2014 Annual Draft Annual Reports Submitted to Auditor General during 2013/2014 by due date , i.e. 31 August 2014	2014/2015 Draft Annual Reports submitted to AG by 31-August 2015	Operational	<b>Accountable and transparent municipality</b>	Submitted 2014/2015 Draft Annual Reports to AG by 31-August 2015	-	-	-	Confirmation of submission
<b>Promote accountable, Efficient and Transparent Administration</b>	<b>30</b>	2014/2015 Draft Annual Report tabled at Council by January 2016	2013/2014 Draft Annual Report tabled at Council during 2014/2015	2014/2015 Draft Annual Report tabled at Council by January 2016	Operational	<b>Accountable and transparent municipality</b>	-	-	2014/2015 Draft Annual Report tabled at Council by January 2016	-	Council Resolution
<b>Promote accountable, Efficient and Transparent Administration</b>	<b>31</b>	Submitted 2014/2015 Draft Annual Report to the AGSA, PT & MEC DTLG&TA during 2015/2016 by due date , i.e. by no later first seven days of February 2016	2013/2014 Draft Annual Report to the AGSA, PT & MEC DTLG&TA during submitted late during 2014/2015	Submitted 2014/2015 Draft Annual Report to the AGSA, PT & MEC DTLG&TA and Provincial Legislature by February by due date , i.e. by no later first seven days of February 2016	Operational	<b>Accountable and transparent municipality</b>	-	-	Submitted 2013/2014 Draft Annual Report to the AGSA, PT & MEC DTLG&TA by due date , i.e. by no later first seven days of February 2016	-	Confirmation of submission, acknowledgement of receipt by the AGSA, PT & MEC DTLG&TA

<b>Promote accountable, Efficient and Transparent Administration</b>	<b>32</b>	2014/2015 Oversight Report adopted by Council by 31 March 2016	Oversight Report for 2013/2014 adopted by Council by 31st March 2015	2014/2015 Oversight Report adopted by Council by 31 March 2016	Operational	<b>Accountable and transparent municipality</b>	-	-	2014/2015 Oversight Report adopted by Council by 31 March 2016	-	Council Resolution on adoption.
<b>Promote accountable, Efficient and Transparent Administration</b>	<b>33</b>	2014/2015 Oversight Report submitted to the Provincial Legislature, AG PT and DLG&HS by 7 April 2016	Oversight Report for 2013/2014 Submitted to the PL during 2014/2015.	2014/2015 Oversight Report submitted to the Provincial Legislature , AG and, PT and DLG&HS by 7 April 2016	Operational	<b>Accountable and transparent municipality</b>	-	-	-	2014/2015 Oversight Report submitted to the Provincial Legislature , AG and, PT and DLG&HS by 7 April 2016	Confirmation of Submission and/Acknowledgement of receipt
<b>Promote Community Participation</b>	<b>34</b>	Number of Communication Strategies Reviewed and adopted by Council during 2015/2016.	Communication Strategy not reviewed and adopted by Council during 2014/2015	One Communication Strategy reviewed and adopted by Council by May 2016	Operational	<b>An informed community</b>	-	-	-	One Communication Strategy reviewed and adopted by Council by May 2016	Adopted Communication Strategy (Council Resolution)
<b>Promote Community Participation</b>	<b>35</b>	Number of Community Participation Policies reviewed and adopted by Council during 2015/2016	No Community Participation Policy reviewed and adopted by Council during 2014/2015	One Community Participation Policy reviewed and adopted by Council by May 2016	Operational	<b>An informed community</b>	-	-	-	One Community Participation Policy reviewed and adopted by Council by May 2016	Adopted Community Participation Policy (Council Resolution)
<b>Promote Community Participation</b>	<b>36</b>	Number of external municipal Newsletter publications issued during 2015/2016	2 municipal external newsletters publications issued during 2014/2015	4 Municipal external newsletter publications issued by June 2016	R 120 000 4449/02/02 01	<b>An informed community</b>	1 external municipal newsletter publication issued by Sept. 2015	1 external municipal newsletter publication issued by Dec. 2015	1 external municipal newsletter publication issued by March 2016	1 external municipal newsletter external municipal issued by June 2016	4 copies of external newsletter publications

<b>Promote accountable , Efficient and Transparent Administration</b>	<b>37</b>	Number of quarterly reports submitted to Council on the implementation of Risk Management and Fraud Prevention Plans during 2015/2016	No quarterly report on the implementation of the Risk Management and Fraud Prevention Plan submitted to Council during 2014/2015	4 quarterly reports submitted to Council on the implementation of the risk management and fraud prevention plan by June 2016	Operational	<b>Sound Risk Management</b>	1 quarterly report submitted to Council on the implementation of the risk management and fraud prevention plan by July 2015	1 quarterly report submitted to Council on the implementation of the risk management and fraud prevention plan by Oct. 2015	1 quarterly report submitted to Council on the implementation of the risk management and fraud prevention plan by Jan. 2016	1 quarterly report submitted to Council on the implementation of the risk management and fraud prevention plan by April 2016	Risk Management and fraud prevention Implementation Reports (Council Resolution)
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>38</b>	Number of Risk Assessment Workshops conducted during 2015/2016	2 Risk Assessment Workshops conducted during 2013/2014	2 Risk Assessment Workshops conducted by June 2016	Operational	<b>Sound Risk Management</b>	1 Risk Assessment workshop conducted by Sept. 2015	-	1 Risk Assessment workshop conducted by March 2016	-	Outcomes report for the Assessment Workshops held (Risk Register, Attendance Register, Council Resolution)
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>39</b>	Number of Risk and Fraud Awareness Conducted during 2015-2016 F/Y	New KPI	2 Risk and Fraud Awareness workshops conducted by June 2016	R16 000 <b>4029/02/01</b>	<b>Sound Risk Management</b>	1 Risk and Fraud Awareness workshops conducted by Sept 2015	-	-	1 Risk and Fraud Awareness workshops conducted by June 2016	Outcomes report for the Awareness Workshops held (Attendance Register, Council Resolution)
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>40</b>	Number of Risk Management Policy Frameworks Reviewed and adopted by Council during 2015/2016 F/Y	No Risk Management Policy Framework reviewed and adopted by Council during 2013/2014	1 Risk Management Policy Framework Reviewed and adopted by council by May 2016	Operational	<b>Sound Risk Management</b>	-	-	-	1 Risk Management Policy Framework Reviewed and adopted by council by May 2016	Approved Risk Management Policy Framework (Council Resolution)

<b>Promote accountable , Efficient and Transparent Administration</b>	<b>41</b>	Number of Risk Assessment Workshops conducted during 2015/2016 F/Y	2 Risk Assessment Workshops conducted during 2014/2015 F/Y	2 Risk Assessment Workshops conducted by June 2016	Operational	<b>Sound Risk Management</b>	1 Risk Assessment workshop conducted by Sept. 2015	-	1 Risk Assessment workshop conducted by March 2016	-	Outcomes report for the Assessment Workshops held (Risk Register, Attendance Register, Council Resolution)
<b>Promote accountable , Efficient and Transparent</b>	<b>42</b>	Percentage of Litigations for and against the municipality successfully attended to during 2015/2016	100% of litigations and claims for and against the municipality attended to during 2014/2015	100% of Litigations for and against the municipality successfully attended to by June 2016	R 1 000 000 4203/02/02 01	<b>Sound Legal Environment</b>	100% of Litigations for and against the municipality successfully attended to by Sept. 2015	100% of Litigations for and against the municipality successfully attended to by Dec. 2015	100% of Litigations for and against the municipality successfully attended to by March 2016	100% of Litigations for and against the municipality successfully attended to by June 2016	Litigation register and reports and progress on outcomes presented to council
<b>Promote accountable , Efficient and Transparent</b>	<b>43</b>	Number of Water servitudes registered during 2015/2016	New KPI	1 Water Servitude registered by Dec. 2015	Operational	<b>Sound Legal Environment</b>	-	1 Water Servitude registered by Dec. 2014	-	-	Registration Certificate
<b>Promote accountable , Efficient and Transparent</b>	<b>44</b>	Number of By-Laws Gazetted during 2015/2016	15 By-Laws Gazetted during 2014/2015	10 By-Laws Gazetted by June 2016	R 300 000 3835/02/02 01	<b>Sound Legal Environment</b>	-	-	-	10 By-Laws Gazetted by June 2016	Published Gazette (Council Resolution)

<b>Promote accountable , Efficient and Transparent Administration</b>	<b>45</b>	Tabled the 2015/2016 IDP Annual Review and Annual Budget Review Process Plan/ Time Schedule for adoption by Council at least ten (10) months before the start of the budget year , i.e. by 31 August 2015	IDP Annual Review Process Plan/Time Schedule for 2013/14 adopted by Council at least ten (10) months before the start of the budget year , i.e. by 31 August 2014	Tabled the 2015/2016 IDP Annual Review and Annual Budget Process Plan/Time Schedule tabled at Council for adoption by 31 August 2015	Operational	<b>A strategic focused municipality</b>	2015/16 IDP Annual Review and Annual Budget Process Plan/Time Schedule tabled at Council for adoption by 31 August 2015	-	-	-	Adopted 2015/2016 IDP Annual Review and Annual Budget Process Plan/Time Schedule (Council Resolution)
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>46</b>	Number of IDP Consultative meetings held during 2015/2016	3 IDP Consultative Meetings held during 2014/2015	4 IDP Consultative Meetings held by 31 May 2016	R 320 000 4492/02/0201	<b>A strategic focused municipality</b>	1 IDP Consultative Meeting held by Sept. 2015	1 IDP Consultative meeting held by Dec. 2015	1 IDP Consultative meeting held by March 2016	1 IDP Consultative meeting held by June 2016	Outcomes reports of the IDP Representative meetings (Minutes and Attendance Registers)
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>47</b>	2015/2016 Reviewed IDP adopted by Council by no later than 31 May 2016	2015/2016 Reviewed IDP adopted by Council by no later than 31 May 2015	2015/2016 Reviewed IDP adopted by Council by 31 May 2016	Operational	<b>A strategic focused municipality</b>	-	-	-	One 2015/2016 Reviewed IDP Adopted by Council May 2016	2015/2016 Reviewed IDP and Approved Annual Budget and MTREF , Council resolution

<b>Promote accountable , Efficient and Transparent Administration</b>	<b>48</b>	Aligned the 2015/2016 IDP and Annual Budget through completion of the Alignment Template during 2015/2016	2014/15 Alignment of IDP and Annual Budget in through completion of the Alignment Template. by no later than 31 May 2015	2015/2016 Alignment of IDP and Annual Budget through completion of the Alignment Template. by no later than May 2016	Operational	<b>A strategic focused municipality</b>	Alignment of IDP, Budget using the alignment template by July 2016	-	-	-	Completed 2015/2016 Alignment Template , signed off, coupled with the Budget Steering Committee Meetings minutes and attendance register
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>49</b>	Aligned the 2015/2016 Annual Budget, IDP and SDBIP through completion of the Alignment Template during 2015/2016	New KPI	Aligned the 2015/2016 Annual Budget, IDP and SDBIP through completion of the Alignment Template by 30 June 2016	Operational	<b>A strategic focused municipality</b>	-	-	-	Aligned the 2015/2016 Annual Budget, IDP and SDBIP through completion of the Alignment Template by 30 June 2016	Completed 2015/2016 Alignment Template
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>50</b>	Submitted 2016/2017 Draft SDBIP to the mayor during 2015/2016	New KPI	Submitted 2016/2017 Draft SDBIP to the mayor by 31 May 2016	Operational	<b>A strategic focused municipality</b>	-	-	-	Submitted 2016/2017 Draft SDBIP to the mayor by 31 May 2016	Draft SDBIP approved by the Mayor
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>51</b>	Number of Draft Annual Performance Agreements submitted to the Mayor during 2015/2016	New KPI	Number of Draft Annual Performance Agreements submitted to the Mayor by 14 June 2016	Operational	<b>A strategic focused municipality</b>	-	-	-	Number of Draft Annual Performance Agreements submitted to the Mayor by 15 June 2016	Draft Performance Agreements and Acknowledgement certificate from Mayor.

<b>Promote accountable , Efficient and Transparent Administration</b>	<b>52</b>	Number of Section 56 and 57 Managers with signed Annual Performance Agreements during 2015/2016	1 Sec 56 and 6 Section 7 managers had signed Performance Agreements during 2014/2015	1 Section 56 and 6 Section 57 Managers with signed Annual Performance Agreements by 30 July 2015	Operational	<b>Improved performance and accountability</b>	1 Section 56 and 6 Section 57 Managers with signed Annual Performance Agreements by July 2015	-	-	-	Copies of Signed PA's for 2015/16
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>53</b>	2016/2017 SDBIP's approved by the Mayor by no later than 28 days (i.e. 28 June) after the approval of the Annual Budget	2014/2015 SDBIP's approved by the Mayor by no later than 14 days (i.e. 14 June 2014) after the approval of the Annual Budget	2016/2017 SDBIP's approved by the Mayor by no later than 14 days (i.e. 14 June 2015) after the approval of the 2015/16 Annual Budget	Operational	<b>Improved performance and accountability</b>	-	-	-	2015/2016 SDBIP's approved by the Mayor by 30 June 2016	SDBIP's with the Mayor's sign off.
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>54</b>	Number of Performance assessments conducted with senior managers during the financial year	No performance Assessments conducted with senior managers during 2013/2014	4 Quarterly performance assessments conducted with all Senior Managers by June 2015	Operational	<b>Improved performance and accountability</b>	1 Quarterly Performance Assessments conducted with senior managers by July. 2015	1 Quarterly Performance Assessments conducted with senior managers by Oct. 2015	1 Quarterly Performance Assessments conducted with senior managers by Jan 2015	1 Quarterly Performance Assessments held with senior managers by April 2016	PMS assessments reports from ARC and Performance Panel Reports(Council Resolution)
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>55</b>	PMS Policy Framework reviewed by Council during 2015/2016	PMS Policy Frameworks reviewed by Council during 2014/2015	PMS Policy Framework Reviewed by 31 May 2016	Operational	<b>Improved performance and accountability</b>	One PMS Policy Framework Reviewed by 30 July 2016	-	-	-	Approved PMS policy Framework and council resolution
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>56</b>	Number of reports submitted on Back to Basics to the DLG&HS	New KPI	12 reports submitted on Back to Basics to the DLG&HS by June 2016	Operational	<b>Improved performance and accountability</b>	3 reports submitted on Back to Basics to the DLG&HS by	3 reports submitted on Back to Basics to the DLG&HS by December	3 reports submitted on Back to Basics to the DLG&HS by	3 reports submitted on Back to Basics to the DLG&HS by June 2016	Acknowledgement of receipt by the DLT&HS



<b>on</b>		during 2015/2016					September 2015	2015	March 2016		
<b>Promote accountable, Efficient and Transparent Administration</b>	<b>57</b>	Number of Annual Strategic Planning session held during 2015/2016	New KPI	1 Strategic Session Planning held by February 2016	R 400 000 4028/02/02 01	<b>Improved performance and accountability</b>	-	-	1 Strategic Session Planning held by February 2016	-	Strategic Planning Report

FINANCIAL VIABILITY											
Measurable Objective		Key Performance Indication	Baseline	Annual Target	Budget	Outcome indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence
Promote Financial Accountability	58	Complete GRAP Compliant set of 2014/2015 Annual Financial Statements submitted to the Audit Committee for Review by 25 <sup>th</sup> August 2015.	Complete GRAP Compliant Set of 2013/2014 Annual Financial Statements submitted to the Audit Committee for Review by 25-August 2014	Complete GRAP Compliant set of 2014/2015 Annual Financial Statements submitted to the Audit Committee for Review by 25 August 2015.	Operational	Accountable and transparent municipality	Complete GRAP Compliant set of 2014/2015 Annual Financial Statements submitted to the Audit Committee for Review by 25 <sup>th</sup> August 2015.	-	-	-	Audit Committee Report on the 2014/2015 AFS (Minutes and Attendance Register)
Promote Financial Accountability	59	2016/2017 Draft Annual Budget Tabled before Council during 2015/2016.	Draft budget for 2014/15 tabled before Council on 31 March 2015	Draft budget for 2016/2017 tabled before Council by 31 March 2016	Operational	Accountable and transparent municipality	-	First 2016/2017 Draft Budget and Policies concluded for initial council discussions by 30 <sup>th</sup> Oct 2015	2016/2017 Draft Annual Budget tabled before Council by 31 March 2016	-	Copy of Draft 2016/2017 Annual Budget and Council Resolution
Promote Financial Accountability	60	Balanced and funded 2016/2017 Annual budget for the next budget year submitted to Council for approval during 2015/2016	2014/15 Annual budget approved by Council by 31 May 2015	2016/2017 Balanced and funded Annual budget approved by Council by 31 May 2016	Operational	Accountable and transparent municipality	-	-	-	2015/16 Balanced and funded Annual Budget submitted to Council for approval by 31 May 2015	Copy of budget evaluation report, approved budget and council resolution

<b>Promote Financial Accountability</b>	<b>61</b>	First 2015/2016 Adjustment Budget submitted to Council for approval by 31 January 2016	First 2014/2015 Adjustment budget submitted to Council for approval by no later than 31 January 2015	2015/2016 First budget adjustment submitted to Council for approval by 31 January 2016	Operational	<b>Accountable and transparent municipality</b>	-	-	2015/2016 First budget adjustment submitted to Council for approval by 31 January 2016	-	Copy of approved adjustment budget and council resolution
<b>Promote Financial Accountability</b>	<b>62</b>	Number of Section 71 (MBS) Reports submitted within 10 working days after the end of each month to the Mayor, PT and NT. during 2015/2016	12 sec 71 reports submitted within 10 days after the end of each month to the Mayor, PT and NT. during the 2014/2015 financial year	12 monthly sec 71 reports submitted to the Mayor, PT and NT within 10 days of the end of each month during 2014/2015 financial year.	Operational	<b>Accountable and transparent municipality</b>	3 sec 71 reports submitted to the Mayor, PT and NT within 10 days after the end of each month by Sept. 2015	3 sec 71 reports submitted to the Mayor, PT and NT within 10 days after the end of each month by Dec. 2015	3 sec 71 reports submitted to the Mayor, PT and NT within 10 days after the end of each month by March 2016	3 sec 71 reports submitted to the Mayor, PT and NT within 10 days after the end of each month by June 2016	Confirmation of Submission to the mayor, PT and NT. Council Resolution
<b>Promote Financial Accountability</b>	<b>63</b>	Number of Reviewed and adopted financial/budget related policies and By-Laws during 2015/2016.	<b>20</b> Budget related policies reviewed during 2014/2015	20 Financial/budget related policies and By-Laws reviewed and adopted by May 2016	Operational	<b>Improved efficiencies</b>	-	-	-	<b>20</b> Reviewed and adopted Budget Related Policies and By-Laws by May 2016	Council resolution and reviewed policies
<b>Promote Financial Accountability</b>	<b>64</b>	Number of Reports submitted to Council on Compliance with Municipal Property Rates Act (MPRA) during 2015/2016	4 Reports Submitted to Council on compliance with MPRA during 2015/2016	12 Quarterly reports submitted to Council on compliance with MPRA by June 2016	Operational	<b>Improved efficiencies</b>	3 Quarterly Report submitted to Council on compliance with MPRA by July 2015	3 Quarterly Report submitted to Council on compliance with MPRA by Oct. 2015	3 Quarterly Report submitted to Council on compliance with MPRA by Jan. 2016	3 Quarterly Report submitted to Council on compliance with MPRA April 2016	Council Resolution

<b>Improve Revenue Collection</b>	<b>65</b>	Number of quarterly reports submitted to Council on the Implementation of the Revenue Enhancement Strategy during 2015/2016.	2 reports on the Implementation of Revenue Enhancement Strategy submitted to Council during 2014/2015	4 Quarterly Reports on the implementation of the Revenue Enhancement Strategy submitted to Council by June 2016	Operational	<b>Improved efficiencies</b>	1 Quarterly Report on the implementation of the Revenue Enhancement Strategy submitted to Council by July 2015	1 Quarterly Report on the implementation of the Revenue Enhancement Strategy submitted to Council by Oct 2015	1 Quarterly Report on the implementation of the Revenue Enhancement Strategy submitted to Council by Jan 2016	1 Quarterly Report on the implementation of the Revenue Enhancement Strategy submitted to Council by April 2016	4 Reports on the Implementation of the Revenue Enhancement Strategy and Council Resolution
<b>Promote Financial Accountability</b>	<b>66</b>	Number of Quarterly Reports on the percentage change in the Electricity Distribution Losses incurred during 2015/2016	4 Quarterly report on the percentage change in Electricity Distribution Losses submitted to Council 2014/2015	4 Quarterly reports on the percentage change in Electricity Distribution Losses submitted to Council by June 2016	Operational	<b>Financial sound municipality</b>	1 Quarterly report on Electricity Distribution Losses submitted to Council by July 2015	1 Quarterly report on Electricity Distribution Losses submitted to Council by October 2015	1 Quarterly report on Electricity Distribution Losses submitted to Council by Jan 2016	1 Quarterly report on Electricity Distribution Losses submitted to Council by April 2016	Electricity distribution losses Report (Council Resolution)
<b>Promote Financial Accountability</b>	<b>67</b>	% of outstanding debt on property rates collected during 2015/2016	22.8% of outstanding debt for property rates collected during 2014/2015	80% of outstanding debt for property rates collected by June 2016	Operational	<b>Improved efficiencies</b>	-	50% of outstanding debt for property rates collected by December 2015	-	80% of outstanding debt for property rates collected during by June 2016	Age Analysis of debt on property rates
<b>Promote Financial Accountability</b>	<b>68</b>	% of conditional grants (FMG) spent recognised as revenue during 2015/2016	100% of conditional grant spent recognised as revenue during 2014/2015	100% of conditional grants spent recognised as revenue by June 2015	Operational	<b>Improved efficiencies</b>	100% of conditional grant spent recognised as revenue by Sept. 2015	100% of conditional grant spent recognised as revenue by Dec. 2015	100% of conditional grant spent recognised as revenue by March 2016	100% of conditional grant spent recognised as revenue by June 2016	Statement of Financial Performance & sec 71 reports and MFMA Returns

<b>Promote Financial Accountability</b>	<b>69</b>	Monthly operational expenditure as a percentage of planned expenditure, and per approved Annual Budget as published during 2015/2016	47% Monthly operational expenditure as a percentage of planned expenditure during 2014/2015	100% Monthly operational expenditure as a percentage of planned expenditure during 2015/2016	Operational	<b>Improved efficiencies</b>	100% of the quarterly operational budget targets as per the approved Budget by Sept. 2015	100% of the quarterly operational budget targets as per the approved Budget by Dec. 2015	100% of the quarterly operational budget targets as per the Budget by March 2016	100% of the quarterly operational budget targets as per the Budget by June 2016	Section 71 Reports ; SDBIPs quarterly review reports and Council Resolutions
<b>Promote Financial Accountability</b>	<b>70</b>	Number of reports on budget performance (expenditure) submitted to Council during 2015/2016	New KPI	4 Quarterly Reports on budget performance submitted to Council by June 2016	Operational	<b>Improved efficiencies</b>	1 Quarterly Reports on budget performance submitted to Council by July 2015	1 Quarterly Reports on budget performance submitted to Council by Oct 2015	1 Quarterly Reports on budget performance submitted to Council by Jan 2016	1 Quarterly Reports on budget performance submitted to Council by April 2016	4 quarterly reports on budget performance (expenditure) and Council Resolution
<b>Promote Financial Accountability</b>	<b>71</b>	Number of reports on the analysis of the monthly budget statements submitted to the Mayoral during 2015/2016	New KPI	12 reports on the analysis of the monthly budget statements submitted to the mayor by June 2016	Operational	<b>Improved efficiencies</b>	3 monthly reports on the analysis of the monthly budget statements submitted to the mayor by July 2015	3 monthly reports on the analysis of the monthly budget statements submitted to the mayor by Oct 2015	3 monthly reports on the analysis of the monthly budget statements submitted to the mayor by Jan 2016	3 monthly reports on the analysis of the monthly budget statements submitted to council by April 2016	Copies of he reports and Council Resolution
<b>Promote Financial Accountability</b>	<b>72</b>	Developed Financial Turnaround Plan submit to Council for adoption thereof during 2015/2016	Financial Turnaround Plan not place during 2014/2015	1 Financial Turnaround Plan adopted by Council by July 2015	Operational	<b>Improved efficiencies</b>	1 Financial Turnaround Plan adopted by Council by July 2015	-	-	-	Approved Financial Turnaround Plan and Council Resolution

<b>Improve Revenue Collection</b>	<b>73</b>	Number of quarterly Billing reports submitted to Council during 2015/2016	4 Quarterly Billing Reports submitted to Council during 2014/2015	4 Quarterly Billing Reports submitted to Council by June 2016	Operational	<b>Financial sound municipality</b>	1 Quarterly Billing Report submitted to Council by July. 2015	1 Quarterly Billing Report submitted to Council by Oct. 2015	1 Quarterly Billing Report submitted to Council by Jan. 2016	1 Quarterly Billing Report submitted to Council by April. 2016	Copy of Billing Report and Council Resolution
<b>Improve Revenue Collection</b>	<b>74</b>	Number of supplementary valuations conducted during 2015/2016	One supplementary Valuation conducted during 2014/2015	2 supplementary valuations conducted by June 2016	R 315 000 4201/01/03 02	<b>Financial sound municipality</b>	-	1 supplementary valuations conducted by Dec. 2015	-	1 supplementary valuations conducted by June 2016	Certified Supplementary Valuation Roll
<b>Improve Revenue Collection</b>	<b>75</b>	Revenue Collected as a percentage of the total billing during 2015/2016	76% of Revenue Collected during 2014/2015	80% of Revenue Collected by June 2016	Operational	<b>Financial sound municipality</b>	80%of Revenue Collected by Sept 2015	80%of Revenue Collected by December 2015	80%of Revenue Collected by March 2016	80%of Revenue Collected by June 2016	Debtors Age Analysis; Debtors' reconciliation
<b>Improve Revenue Collection</b>	<b>76</b>	Number of reports on Bad Debts written off submitted to Council for approval during 2015/2016	1 report submitted to Council for approval on bad debts written off during 2014/2015	2 reports on Bad Debts written off submitted to Council for approval by June 2016	Operational	<b>Financial sound municipality</b>	-	1 report on Bad Debts written off submitted to Council for approval by Dec 2015	-	1 report on Bad Debts written off submitted to Council by June 2016	Council resolutions and a list of bad debts written off.
<b>Promote Financial Accountability</b>	<b>77</b>	Number Indigent households receiving Free Basic Water during 2014/2015	1132 Indigent Households provided with Free Basic Water during 2014/2015	1500 Households receiving Free Basic Water by June 2016	R 2 747 626 4308/06/06 02	<b>Poverty alleviation and access to basic services</b>	-	-	-	1132 - 2000 Households receiving Free Basic Water by June 2016	Reports on FBS provided (Council Resolution)
<b>Promote Financial Accountability</b>	<b>78</b>	Number Indigent households provided with Free Basic Electricity during 2015/2016	6230 Indigent Households provided with Free Basic Electricity during 2014/2015	7000 Households provided with Free Basic Electricity by June 2016	R 4 712 400 4308/06/06 03	<b>Poverty alleviation and access to basic services</b>	-	-	-	7000 Households provided with Free Basic Electricity by June 2016	Reports on FBS provided (Council Resolution)

<b>Promote Financial Accountability</b>	<b>79</b>	Number of Indigent households receiving Free Basic Refuse Removal Services during 2015/2016	1277 Indigent Households provided with Free Basic Refuse Removal Services during 2014/2015	1300 Households provided with Free Basic Refuse Removal Services by June 2016	R 2 525 446 <b>4466/06/0601</b>	<b>Poverty alleviation and access to basic services</b>	-	-	-	1300 Households provided with Free Basic Refuse Removal Services by June 2016	Reports on FBS provided (Council Resolution)
<b>Promote Financial Accountability</b>	<b>80</b>	Number of Indigent households provided with Free Basic Sewer Services during 2015/2016	1277 Indigent Households provided with Free Basic Sewer Services during 2013/2015	1300 Indigent Households provided with Free Basic Sewer Services by June 2016	R 2 645 000 <b>4308/06/0604</b>	<b>Poverty alleviation and access to basic services</b>	-	-	-	1300 Indigent Households provided with Free Basic Sewer Services by June 2016	Reports on FBS provided (Council Resolution)
<b>Promote Financial Accountability</b>	<b>81</b>	Number of reports submitted to Council on the Frequency of verification and updating of the indigent register during 2015/2016	4 Quarterly reports on verification performed and submitted to Council on the updated indigent register during 2014/2015	4 Quarterly reports on verification performed and submitted to Council on the updated indigent register by June 2016	Operational	<b>Poverty alleviation and access to basic services</b>	1 Quarterly report on verifications performed and submitted to Council on the updated indigent register by July. 2015	1 Quarterly report on verifications performed and submitted to Council on the updated indigent register by Oct 2015	1 Quarterly report on verifications performed and submitted to Council on the updated indigent register by Jan 2016	1 Quarterly report on verifications performed and submitted to Council on the updated indigent register by April 2016	Verifications Report and updated Indigent Register (Council Resolution)
<b>Promote Financial Accountability</b>	<b>82</b>	Number of campaigns on the registration of Indigents conducted during 2015/2016	20 campaigns on the registration of indigents conducted during 2014/2015	20 campaigns on the registration of indigents conducted during 2015/2016	Operational	<b>Poverty alleviation and access to basic services</b>	5 campaigns on the registration of indigents conducted by Sept. 2015	5 campaigns on the registration of indigents conducted by Dec. 2015	5 campaigns on the registration of indigents conducted by March. 2016	5 campaigns on the registration of indigents conducted by June. 2016	Copy of Indigent Register and Campaigns Report

<b>Promote accountable , Efficient and Transparent Administration</b>	<b>83</b>	Number of newspaper adverts for Supplier database registration performed during 2015/2016	One advert made during 2014/2015 for supplier database registration	One newspaper adverts for Supplier database registration performed by June 2016	Operational	<b>Improved efficiencies</b>	-	-	-	1 advert placed on the newspaper on the supplier database registration performed by June 2016	Adverts and Database Register
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>84</b>	Number of Demand Management System ( to guide the annual plans) developed and adopted by Council during 2015/2016	Demand Management Plan developed for the 2015/2016 financial year	1 Demand Management Plan developed and adopted by Council by June 2016	Operational	<b>Improved efficiencies</b>	-	-	-	Demand Management System developed and adopted by Council by June 2016	Council Resolution; Copy of the framework document and guidelines
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>85</b>	Reviewed SCM Procedure manuals reviewed during 2015/2016	1 SCM Procedure manual developed but not reviewed during 2014/2015	1 SCM Procedure Manual Reviewed by June 2016	Operational	<b>Improved efficiencies</b>	-	-	-	1 SCM Procedure Manual Reviewed by June 2016	Copy of the Reviewed Procedure Manual signed off, Council Resolution.
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>86</b>	Number of reports submitted to Council on the Implementation of SCM Policy during 2015/2016	4 reports on the implementation of SCM Policy submitted to Council during 2014/2015	4 Quarterly reports submitted to Council on the Implementation of SCM Policy by June 2016	Operational	<b>Improved efficiencies</b>	1 Quarterly report submitted to Council on the Implementation of SCM Policy by July. 2015	1 Quarterly report submitted to Council on the Implementation of SCM Policy by Oct. 2015	1 Quarterly report submitted to Council on the Implementation of SCM Policy by Jan. 2016	1 Quarterly report submitted to Council on the Implementation of SCM Policy by April 2016	Council Resolution and copy of report



<b>Promote accountable , Efficient and Transparent Administration</b>	<b>87</b>	Number of reports to Council on management of contracts and maintenance of Contracts Register, during 2015/2016.	4 reports submitted to Council on management of contracts and maintenance of Contracts Register during 2014/2015	4 Quarterly reports submitted to Council on management of contracts and maintenance of Contracts Register by June 2016	Operational	<b>Improved efficiencies</b>	1 Quarterly report submitted to Council on management of contracts and maintenance of Contracts Register by July 2015	1 Quarterly report submitted to Council on management of contracts and maintenance of Contracts Register by Oct 2015	1 Quarterly report submitted to Council on management of contracts and maintenance of Contracts Register by Jan 2016	1 Quarterly report submitted to Council on management of contracts and maintenance of Contracts Register by April 2016	Council Resolution and copy of report
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>88</b>	Number of reports on Deviations presented to council for condemnation during 2015/2016	4 quarterly Reports on deviations presented to council for c condemnation to council during 2014/2015	4 quarterly reports on deviations presented to Council for condemnation during 2015/2016	Operational	<b>Improved efficiencies</b>	1 quarterly report on deviations presented to Council for condemnation by July. 2014	1 quarterly report on deviations presented to Council for condemnation by Oct. 2015	1 quarterly report on deviations presented to Council for condemnation by Jan. 2016	1 quarterly report on deviations presented to Council for condemnation by April. 2016	Deviations Register (Council Resolution )
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>89</b>	Number of Reports on SCM awards above R100,000 submitted to Council during 2015/2016	4 Quarterly Reports on SCM awards above R100,000 submitted to Council during 2014/2015	4 quarterly reports on SCM awards above R100,000 submitted to council during 2014/2015.	Operational	<b>Improved efficiencies</b>	1 quarterly report on SCM awards above R100,000 submitted to council by July 2015	1 quarterly report on SCM awards above R100,000 submitted to council by October 2015	1 quarterly report on SCM awards above R100,000 submitted to council by January 2016	1 quarterly report on SCM awards above R100,000 submitted to council by April 2015	Reports on awards above R100,000 and council Resolution

<b>Promote accountable , Efficient and Transparent Administrati on</b>	90	Number of reports submitted to Council on Management of irregular expenditure and subsequent reporting per MFMA s32, during 2015/2016	4 quarterly Reports submitted to Council on the management of fruitless and wasteful as well as unauthorised expenditure during 2014/2015	4 quarterly Reports submitted to Council on the management of fruitless and wasteful as well as unauthorised expenditure during 2014/2015	Operational	<b>Improved efficiencies</b>	1 quarterly report submitted to Council on Management of irregular expenditure, and subsequent reporting per MFMA s32, by July 2015	1 quarterly report submitted to Council on Management of irregular expenditure, and subsequent reporting per MFMA s32, by Oct. 2015	1 quarterly report submitted to Council on Management of irregular expenditure , and subsequent reporting per MFMA s32, by Jan. 2016	1 quarterly report submitted to Council on Management of irregular expenditure , and subsequent reporting per MFMA s32, by April 2016	Reports on Management and Registers of UIF expenditure, Minutes of Section 32 Committee (Council Resolution)
<b>Promote Financial Accountability</b>	91	Number of reports submitted to Council on Management of unauthorised expenditure and subsequent reporting per MFMA s32, during 2015/2016	New KPI	4 quarterly reports submitted to Council on management of unauthorised expenditure and subsequent reporting as per MFMA s32 by June 2016	Operational	<b>Improved efficiencies</b>	1 Quarterly report submitted to Council on management of unauthorised expenditure and subsequent reporting as per MFMA s32 by July 2015	1 Quarterly report submitted to Council on management of unauthorised expenditure and subsequent reporting as per MFMA s32 by October 2015	1 Quarterly report submitted to Council on management of unauthorised expenditure and subsequent reporting as per MFMA s32 by Jan 2016	1 Quarterly report submitted to Council on management of unauthorised expenditure and subsequent reporting as per MFMA s32 by April 2016	Reports on Management and Registers of UIF expenditure, Minutes of Section 32 Committee (Council Resolution)
<b>Promote Financial Accountability</b>	92	Number of reports submitted to Council on Management of fruitless and wasteful expenditure , and subsequent reporting per MFMA s32, during 2014/2015	New KPI	4 quarterly reports submitted to Council on management of fruitless and wasteful expenditure and subsequent reporting as er MFMA s32 by June 2016	Operational	<b>Improved efficiencies</b>	1 Quarterly report submitted to Council on management of fruitless and wasteful expenditure and subsequent reporting as per MFMA s32 by July 2015	1 Quarterly report submitted to Council on management of fruitless and wasteful expenditure and subsequent reporting as per MFMA s32 by October 2015	1 Quarterly report submitted to Council on management of fruitless and wasteful expenditure and subsequent reporting as per MFMA s32 by Jan 2016	1 Quarterly report submitted to Council on management of unauthorised expenditure and subsequent reporting as per MFMA s32 by April 2016	Reports on Management and Registers of UIF expenditure, Minutes of Section 32 Committee (Council Resolution)

<b>Achieve Clean Audit</b>	<b>93</b>	Number of reconciliations and reviews of liabilities register performed to ensure completeness during 2015/2016	New KIP	12 reconciliations and reviews of liabilities register to ensure completeness by June 2016	Operational	<b>Improved efficiencies</b>	3 Reconciliations and reviews of liabilities register to ensure completeness by September 2015	3 Reconciliations and reviews of liabilities register to ensure completeness by December 2015	3 Reconciliations and reviews of liabilities register to ensure completeness by March 2016	3 Reconciliations and reviews of liabilities register to ensure completeness by June 2016	Reviewed reconciliations of liabilities register
<b>Achieve Clean Audit</b>	<b>94</b>	Performed annual review of depreciation rates, fair value assessment as well as impairment of assets during 2015/2016	New KPI	Performed annual review of depreciation rates, fair value assessment as well as impairment of assets By June 2016	Operational	<b>Improved efficiencies</b>	-	-	-	Performed annual review of depreciation rates, fair value assessment as well as impairment of assets By June 2016	Approved depreciation rates, fair value assessment as well as impairment of assets and Council Resolution
<b>Achieve Clean Audit</b>	<b>95</b>	Number of updates made on the asset requisitions and disposals registers to ensure GRAP Compliant Asset Register during 2015/2016	New KPI	12 updates made on the asset requisitions and disposals registers to ensure GRAP Compliant Asset Register by June 2016	Operational	<b>Improved efficiencies</b>	3 updates made on the asset requisitions and disposals registers to ensure GRAP Compliant Asset Register by September 2015	3 updates made on the asset requisitions and disposals registers to ensure GRAP Compliant Asset Register by December 2015	3 updates made on the asset requisitions and disposals registers to ensure GRAP Compliant Asset Register by March 2016	3 updates made on the asset requisitions and disposals registers to ensure GRAP Compliant Asset Register by June 2016	Asset disposal and requisition registers

<b>Achieve Clean Audit</b>	<b>96</b>	Number of confirmation checks to ensure adequacy of insurance of assets with insurance companies during 2015/2016	New KPI	4 confirmation checks to ensure adequacy of insurance of assets with insurance companies by June 2016	Operational	<b>Improved efficiencies</b>	1 confirmation checks to ensure adequacy of insurance of assets with insurance companies by September 2015	1 confirmation checks to ensure adequacy of insurance of assets with insurance companies by December 2015	1 confirmation checks to ensure adequacy of insurance of assets with insurance companies by MArch 2016	1 confirmation checks to ensure adequacy of insurance of assets with insurance companies by June 2016	Report from Insurance Company
<b>Achieve Clean Audit</b>	<b>98</b>	Number of Asset physical verifications performed during 2015/2016	New KPI	4 quarterly asset physical verifications to be conducted by June 2016	Operational	<b>Eradication of non-compliance with GRAP 17</b>	1 asset physical verification to be conducted by September 2015	1 asset physical verification to be conducted by December 2015	1 asset physical verification to be conducted by March 2016	1 asset physical verification to be conducted by June 2016	Documented reports on asset physical verification

## COMMUNITY SERVICES

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio Of Evidence
<b>Promote greening , sustainable development , clean and safe environment</b>	<b>99</b>	Number of households provided with refuse removal services in urban areas during 2015/2016	6813 households provided with Refuse Removal Services in the urban areas during the 2014/2015	6813 + 150 households provided with refuse removal services in urban areas by June 2016	Operational	<b>A clean and safe environment</b>	6813 + 150 households provided with refuse removal services in urban areas by Sept. 2015	6813 + 150 households provided with refuse removal services in urban areas by Dec. 2015	6813 + 150 Households provided with refuse removal services in urban areas by March. 2016	6813 + 150 households provided with refuse removal services in urban areas by June. 2016	Waste Management Reports and Collection Roosters
<b>Promote greening , sustainable development , clean and safe environment</b>	<b>100</b>	Number of reports submitted to Council on Municipal Landfill sites licensed as per the Environmental Conservation Act during 2015/2016	New KPI	4 reports submitted to Council on Municipal Landfill sites licensed as per the Environmental Conservation Act by June 2016	Operational	<b>A clean and safe environment</b>	1 Report submitted to Council on Municipal Landfill sites licensed as per the Environmental Conservation Act by July 2015	1 Report submitted to Council on Municipal Landfill sites licensed as per the Environmental Conservation Act by October 2015	1 Report submitted to Council on Municipal Landfill sites licensed as per the Environmental Conservation Act by January 2015	1 Report submitted to Council on Municipal Landfill sites licensed as per the Environmental Conservation Act by April 2015	Copy of reports and Council Resolutions
<b>Promote greening , sustainable development , clean and safe environment</b>	<b>101</b>	Number of concrete palisade fencing projects implemented at the Zeerust landfill site during 2014/2015	1 Concrete Palisade fencing project not implemented in Zeerust during 2014/2016	1 Concrete Palisade fencing project implemented in Zeerust by June 2016.	R 529 000 <b>8625/06/0601</b>	<b>A clean and safe environment</b>	-	1 Concrete Palisade fencing project implemented in Zeerust by December 2015.	-	-	Completion certificate

<b>Promote greening , sustainable development , clean and safe environment</b>	<b>102</b>	Number of illegal dumping sites cleansed in the municipal urban areas during 2015/2016	15 illegal dumping sites cleansed in the municipal urban areas during 2014/2015	20 illegal dumping sites cleansed in the municipal urban areas by June 2016	Operational	<b>A clean and safe environment</b>	5 illegal dumping sites cleansed in the municipal urban areas by September 2015	5 illegal dumping sites cleansed in the municipal urban areas by December 2015	5 illegal dumping sites cleansed in the municipal urban areas by March 2016	5 illegal dumping sites cleansed in the municipal urban areas by June 2016	Illegal dumping cleansing Report. Photographic evidence
<b>Promote greening , sustainable development , clean and safe environment</b>	<b>103</b>	Number of Integrated Waste Management Plan adopted by Council during 2015/2016	Integrated Waste Management Plan in draft during 2014/2015	1 Integrated Waste Management Plan adopted by Council by June 2015	R 467 367 7703/06/06 01	<b>A clean and safe environment</b>	-	1 Integrated Waste Management Plan adopted by Council by December 2016	-	-	Integrated Waste Management Plan and Council Resolution
<b>Promote greening , sustainable development , clean and safe environment</b>	<b>104</b>	Number of Anti-littering and Clean-up campaigns conducted in the municipal area during 2015/2016	4 Anti-littering and Clean-up Campaigns conducted in the municipal area during 2014/2015	4 Anti-littering and Clean-up campaigns conducted in the municipal area by June 2016	Operational	<b>A clean and safe environment</b>	1 Anti-littering and Clean-up campaigns conducted in the municipal area by September 2015	1 Anti-littering and Clean-up campaigns conducted in the municipal area by December 2015	1 Anti-littering and Clean-up campaigns conducted in the municipal area by March 2016	1 Anti-littering and Clean-up campaigns conducted in the municipal area by June 2016	Ant-littering and Clean-up campaign Report, Attendance Register
<b>Promote greening , sustainable development , clean and safe environment</b>	<b>105</b>	Number of street refuse bins installed in the municipal urban areas during 2015/2016	30 street refuse bins installed in the municipal urban areas during 2014/2015	30 street refuse bins installed in the municipal urban areas by September 2015	R 26 450 4416/06/06 01	<b>A clean and safe environment</b>	30 street refuse bins installed in the municipal urban areas by September 2015	-	-	-	Installation Report and Asset Register Extract

<b>Promote greening , sustainable development, clean and safe environment</b>	<b>106</b>	Number of reports submitted to Council on effectiveness and maintenance of integrated access control system during 2015/2016	Phase 2 of the Integrated access control system completed during 2014/2015	4 Quarterly reports submitted to Council on effectiveness and maintenance of integrated access control system by June 2016	R 1000 000 <b>4327/05/0508</b>	<b>A clean and safe environment</b>	1 quarterly report submitted to Council on effectiveness and maintenance of integrated access control system by July 2015	1 quarterly report submitted to Council on effectiveness and maintenance of integrated access control system by October 2015	1 quarterly report submitted to Council on effectiveness and maintenance of integrated access control system by January 2016	1 quarterly report submitted to Council on effectiveness and maintenance of integrated access control system by April 2016	Copy of reports on effectiveness and maintenance of integrated access control and Council Resolution
<b>Promote greening , sustainable development, clean and safe environment</b>	<b>107</b>	Number of reports submitted to Council on effectiveness of fire detectors during 2015/2016	1 Project on the Installation of Fire Detectors in the Main Municipal Building completed during 2014/2015	4 Quarterly reports submitted to Council on effectiveness of fire detectors by June 2016	Operational	<b>A clean and safe environment</b>	1 Quarterly reports submitted to Council on effectiveness of fire detectors by July 2015	1 Quarterly reports submitted to Council on effectiveness of fire detectors by October 2015	1 Quarterly reports submitted to Council on effectiveness of fire detectors by January 2016	1 quarterly reports submitted to Council on effectiveness of fire detectors by April 2016	Copy of reports on effectiveness of fire detectors and Council Resolution
<b>Promote greening , sustainable development, clean and safe environment</b>	<b>108</b>	Number of reports submitted to Council on maintenance and purchasing of fire extinguishers and emergency equipment during 2015/2016	New KPI	4 reports submitted to Council on maintenance and purchasing of fire extinguishers and emergency equipment by June 2016	R 100 000 <b>8623/05/0508</b>	<b>A clean and safe environment</b>	1 report submitted to Council on maintenance and purchasing of fire extinguishers and emergency equipment by July 2015	1 report submitted to Council on maintenance and purchasing of fire extinguishers and emergency equipment by October 2015	1 report submitted to Council on maintenance and purchasing of fire extinguishers and emergency equipment by January 2016	1 report submitted to Council on maintenance and purchasing of fire extinguishers and emergency equipment by April 2016	Copies of Reports and Council Resolution

<p><b>Promote greening , sustainable development, clean and safe environment</b></p>	<p><b>109</b></p>	<p>Number of reports submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings during 2015/2016</p>	<p>4 reports submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings during 2014/2015 FY</p>	<p>4 reports submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings by June 2016</p>	<p>R 4 000 000 + R300 000  4202/05/05 08 + 8623/05/05 08</p>	<p><b>A clean and safe environment</b></p>	<p>1 report submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings by July 2015</p>	<p>1 report submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings by October 2015</p>	<p>1 report submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings by January 2016</p>	<p>1 report submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings by April 2016</p>	<p>Reports on the Provision of security services and Council Resolution</p>
<p><b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b></p>	<p><b>110</b></p>	<p>Number of joint-public safety operations conducted in the municipal urban areas during 2015/2016</p>	<p>16 joint- public safety operations conducted in the municipal urban areas during 2014/2015</p>	<p>16 joint- public safety operations conducted in the municipal urban areas by June 2016</p>	<p>Operational</p>	<p><b>Positive perception of safety</b></p>	<p>4 Joint-public safety operations conducted in the municipal urban areas by September 2015</p>	<p>4 Joint- public safety operations conducted in the municipal urban areas by December 2015</p>	<p>4 Joint - public safety operations conducted in the municipal urban areas by March 2016</p>	<p>4 Joint - public safety operations conducted in the municipal urban areas by June 2016</p>	<p>Joint public Safety Operation Reports</p>
<p><b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b></p>	<p><b>111</b></p>	<p>Number of reports on applicants and learners tested at the Municipal Driver licence testing station for Learner Licenses submitted to Council during 2015/2016</p>	<p>4 Reports on applicants and learners tested at the Municipal Driver licence Testing Station submitted to Council during 2014/2015</p>	<p>4 Reports on applicants and learners tested at the municipal driver licence testing station for learner licences submitted to Council by June 2016</p>	<p>Operational</p>	<p><b>Access to licensing services</b></p>	<p>1 Report on applicants and learners tested at the municipal driver licence testing station for learner licences submitted to Council by July 2015</p>	<p>1 Report on applicants and learners tested at the municipal driver licence testing station for learner licences submitted to Council by October 2015</p>	<p>1 Reports on applicants and learners tested at the municipal driver licence testing station for learner licences submitted to Council by January 2016</p>	<p>1 Reports on applicants and learners tested at the municipal driver licence testing station for learner licences submitted to Council by April 2016</p>	<p>e-NATIS report &amp; Council Resolution</p>



<p><b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b></p>	<p><b>112</b></p>	<p>Number of reports submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act during 2015/2016</p>	<p>4 quarterly reports submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act during 2014/2015</p>	<p>4 quarterly reports submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act during by June 2016</p>	<p>Operational</p>	<p><b>Access to licensing services</b></p>	<p>1 quarterly report submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act by July 2015</p>	<p>1 quarterly report submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act by October 2015</p>	<p>1 quarterly report submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act by January 2016</p>	<p>1 quarterly report submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act by April 2016</p>	<p>Quarterly Reports on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act and Council Resolutions</p>
<p><b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b></p>	<p><b>113</b></p>	<p>Number of reports submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station during 2015/2016</p>	<p>4 quarterly reports submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station during 2014/2015</p>	<p>4 quarterly reports submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station by June 2015 by June 2016</p>	<p>Operational</p>	<p><b>Access to licensing services</b></p>	<p>1 quarterly report submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station by July 2015</p>	<p>1 quarterly report submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station by October 2015</p>	<p>1 quarterly report submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station by January 2016</p>	<p>1 quarterly report submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station by April 2016</p>	<p>Copy of the e-Natis report &amp; Council Resolutions</p>

<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>114</b>	Number of reports submitted to Council on the Enforcement of Municipal by-laws in the Municipal area during 2015/2016	4 quarterly reports submitted to Council on the Enforcement of Municipal by-laws in the Municipal area during 2014/2015	4 quarterly reports submitted to Council on the Enforcement of Municipal by-laws in the Municipal area by June 2016	Operational	<b>Improved Security</b>	1 quarterly report submitted to Council on the Enforcement of Municipal by-laws in the Municipal area by July 2015	1 quarterly report submitted to Council on the Enforcement of Municipal by-laws in the Municipal area by October 2015	1 quarterly report submitted to Council on the Enforcement of Municipal by-laws in the Municipal area by January 2016	1 quarterly report submitted to Council on the Enforcement of Municipal by-laws in the Municipal area by April 2016	By-Law Enforcement reports & Council Resolution
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>115</b>	Number of traffic management system installed during 2015/2016	New KPI	1 traffic management system installed and implemented by June 2016	R 400 000 4478/05/05 03	<b>Improved Security</b>	1 traffic management system installed and implemented by September 2015	-	-	-	Completion certificate
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>116</b>	Number of roadblock trailers procured during 2015/2016	New KPI	1 Road block trailers procured by June 2015	R 300 000 9999/05/05 03	<b>Access to licensing services</b>	1 Road block trailers procured by September 2015	-	-	-	Good Received Voucher

<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>117</b>	Number of calibrations done on traffic equipment during 2015/2016	New KPI	2 calibrations done (On speed cameras and on VTS machines) by June 2016	R 100 000 9999/05/05 03	<b>Access to licensing services</b>	-	1 calibration done (on speed cameras and on VTS machines by December 2015	-	1 calibration done (on speed cameras and on VTS machines by June 2016	Calibration Certificate
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>118</b>	Number of fire arms procured for traffic and law enforcement officers during 2015/2016	New KPI	17 fire arms procured for traffic officers and law enforcement officers by June 2016	R 300 000 4478/05/05 03	Access to licensing services	17 fire arms procured for traffic officers and law enforcement officers by September 2015	-	-	-	Good Received Voucher
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>119</b>	Number of prodiba payments made during 2015/2016	New KPI	12 prodiba payments made by June 2016	R 300 000 4477/05/05 03	<b>Access to licensing services</b>	3 prodiba payments made by September 2015	3 prodiba payments made by December 2015	3 prodiba payments made by March 2016	3 prodiba payments made by June 2016	Proof of payment

<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>120</b>	Number of South African Bureau of Standards 3% Levy payments made during 2015/2016	New KPI	2 SABS 3% Levy payments made by June 2016	R 40 000 4478/05/05 03	<b>Access to licensing services</b>	-	1 SABS 3% Levy payments made by December 2015	-	1 SABS 3% Levy payments made by June 2016	Proof of payment
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>121</b>	Number of Vehicle Shelters installed at DLTC during 2015/2016	New KPI	10 Vehicle Shelters installed at DLTC by June 2016	R 150 000 9999/05/05 03	<b>Access to licensing services</b>	10 Vehicle Shelters installed at DLTC by September 2015	-	-	-	Completion certificate
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>122</b>	Number of speed cameras procured during 2015/2016	New KPI	2 speed cameras procured by June 2016	R 400 000 9999/05/05 03	<b>Access to licensing services</b>	-	2 speed cameras procured by December 2015	-	-	Good Received Voucher

<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>123</b>	Number of Recreational Parks developed (Ikageleng Community Park and Mesega Community Park) during 2015/2016	1 Recreational Park development completed (Henryville) during 2014/2015	2 Recreational Park developed (Ikageleng and Mesega Community Parks) by December 2015	R 1000 000 4327/05/0501	<b>Access to community facilities</b>	-	2 Recreational Park developed (Ikageleng and Mesega Community Parks) by December 2015	-	-	Completion certificates
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>124</b>	Number of brush and bush cutters procured for maintenance of parks and open spaces during 2015/2016	New KPI	18 Brush cutters and 1 bush cutter procured for maintenance of parks and open spaces by September 2015	R 200 000 4327/05/0501	<b>Access to community facilities</b>	18 Brush cutters and 1 bush cutter procured for maintenance of parks and open spaces by September 2015	-	-	-	Good Received Voucher
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>125</b>	Number of Entrances and circles refurbished in Municipal urban area during 2015/2016	1 entrances refurbished in the Municipal urban area during 2014/2015	1 entrance and 2 circles refurbished in the Municipal urban area by March 2016	R 1 000 000 4327/05/0501	<b>Access to community facilities</b>	-	-	1 entrance and 2 circles refurbished in the Municipal urban area by March 2016	-	Completion Certificates

<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>126</b>	Number of sports facilities maintained during 2015/2016	New KPI	3 sports facilities maintained by June 2016	R 300 000 <b>3807/05/0501</b>	<b>Access to community facilities</b>	-	-	-	3 sports facilities maintained by June 2016	Completion Certificate
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>127</b>	Number of reports on employee sports development programs embarked upon during 2015/2106	New KPI	4 reports on employee sports development programs embarked upon by June 2016	R 750 000 <b>4327/05/0501</b>	<b>Access to community facilities</b>	1 report on employee sports development programs embarked upon by July 2015	1 report on employee sports development programs embarked upon by Oct 2015	1 report on employee sports development programs embarked upon by Jan 2016	1 report on employee sports development programs embarked upon by April 2016	Copies of Reports and Council Resolution
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>128</b>	Number of lawn rehabilitation projects in established parks completed during 2015/2016	New KPI	2 lawn rehabilitation projects in established parks completed by June 2016	R 500 000 <b>3806/05/0501</b>	<b>Access to community facilities</b>	-	-	-	2 lawn rehabilitation projects in established parks completed by June 2016	Completion Certificates

<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>129</b>	Number of maintenance plans developed for parks, sports fields, circles and entrances during 2015/2016	New KPI	1 maintenance plans developed for parks, sports fields, circles and entrances by September 2015	Operational	<b>Access to community facilities</b>	1 maintenance plans developed for parks, sports fields, circles and entrances by September 2015	-	-	-	Maintenance Plan and Council Resolution
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>130</b>	Number of reports on library services submitted to Council during 2015/2016	New KPI	4 reports submitted to Council on library services during by June 2016	Operational	<b>Access to community facilities</b>	1 report on library services submitted to Council during by July 2015	1 report on library services submitted to Council during by Oct 2015	1 report on library services submitted to Council during by Jan 2016	1 report on library services submitted to Council during by April 2016	Copies of Reports and Council Resolution
<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>131</b>	Number of holiday programs embarked upon for promotion of library services during 2015/2106	New KPI	12 holiday programs for 3 libraries embarked upon for promotion of library services during 2015/2106	R 84 640 4429/05/05 05	<b>Access to community facilities</b>	3 holiday programs for 3 libraries embarked upon for promotion of library services September 2015	3 holiday programs for 3 libraries embarked upon for promotion of library services by December 2015	3 holiday programs for 3 libraries embarked upon for promotion of library services by March 2016	3 holiday programs for 3 libraries embarked upon for promotion of library services by June 2016	Library promotion reports

<b>Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control</b>	<b>132</b>	Number of Testing and Licensing Stations Upgraded in Zeerust during 2014/2015	Existing Testing and Licensing Station in Zeerust was never upgraded during 2014/2015	1 Testing and Licensing Station Upgrading in Zeerust by June 2016	R3m 3814/06/06 07	<b>Upgraded Testing station</b>	-	-	-	1 Testing and Licensing Station Upgrading in Zeerust by June 2016	Completion certificate
<b>Provide for and Maintain cemeteries</b>	<b>133</b>	Number of cemeteries fenced in the Municipal rural areas during 2015/2016	10 cemeteries fenced in the municipal rural areas during 2014/2015	10 cemeteries fenced in Municipal rural areas by March 2016	R 500 000 8625/05/05 04	<b>Maintained Cemeteries</b>	-	-	10 cemeteries fenced in Municipal rural areas by March 2016	-	Completion Certificates
<b>Provide for and Maintain cemeteries</b>	<b>134</b>	Number of lands purchased for development of a cemetery at Groot Marico during 2015/2016	New KPI	1 lands purchased for development of a cemetery at Groot Marico by September 2016	R 1000 000 9999/05/05 04	<b>Maintained Cemeteries</b>	1 lands purchased for development of a cemetery at Groot Marico by September 2015	-	-	-	Sale Agreement
<b>Provide for and Maintain cemeteries</b>	<b>135</b>	Number of cemetery systems installed during 2015/2016	New KPI	1 cemetery system installed by December	R 150 000 9998/05/05 04	<b>Maintained Cemeteries</b>		1 cemetery system installed by December 2015	-	-	Good Received Voucher and Installation Report



<b>Provide for and Maintain cemeteries</b>	<b>136</b>	Number of reports submitted to Council on paupers burials paid for by the municipality during 2015/2016	New KPI	4 reports submitted to Council on paupers burials paid for by the municipality by June 2016	R 100 000 4428/05/0504	<b>Maintained Cemeteries</b>	1 reports submitted to Council on paupers burials paid for by the municipality by July 2015	1 reports submitted to Council on paupers burials paid for by the municipality by Oct 2015	1 reports submitted to Council on paupers burials paid for by the municipality by Jan 2016	1 reports submitted to Council on paupers burials paid for by the municipality by April 2016	Copies of Reports and Council Resolution
<b>Provide for and Maintain cemeteries</b>	<b>137</b>	Number of EIAs done for Zeerust and Ikageleng Cemetery during 2015/2016	New KPI	1 EIA conducted for new cemetery for Zeerust and Ikageleng by June 2016	R 800 000 999/05/0504	<b>Maintained Cemeteries</b>	-	-	-	1 EIA conducted for new cemetery for Zeerust and Ikageleng by June 2016	Record of decision
<b>Provide for and Maintain cemeteries</b>	<b>138</b>	Number of Cemetery Maintenance Plan Developed and adopted by Council during 2015/2016	New KPI	1 Cemetery Maintenance Plan developed and adopted by Council by June 2016	Operational	<b>Maintained Cemeteries</b>	1 Cemetery Maintenance Plan developed and adopted by Council by October 2015	-	-	-	Cemetery Maintenance Plan and Council Resolution

### TECHNICAL SERVICES

Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio Of Evidence	
<b>Facilitate the provision of water</b>	<b>139</b>	Percentage of water connections completed v/s water connection applications received from households during 2015/2016	100% of water connection applications received from households completed during 2013/2014	100% of all water connection applications received from households completed by June 2016.	R 200 000 3815/06/0602	<b>Increased access to services</b>	100% of all water connection applications received from households completed by September 2015	100% of all water connection applications received from households completed by December 2015.	100% of all water connection applications received from households completed by March 2016	100% of all water connection applications received from households completed by June 2016	Water connection application register, Connections Repots and job cards. Council Resolution

<b>Facilitate the provision of water</b>	<b>140</b>	Number of reports submitted to Council on maintenance of water network to reduce water losses during 2015/2016	New KPI	4 reports submitted to Council on maintenance of water network to reduce water losses by June 2016	R75 000 + 31 740 <b>4478/06/06 02</b>	<b>Water Losses reduced to acceptable level</b>	1 report submitted to Council on maintenance of water network to reduce water losses by July 2015	1 report submitted to Council on maintenance of water network to reduce water losses by Oct 2015	1 report submitted to Council on maintenance of water network to reduce water losses by Jan 2016	1 report submitted to Council on maintenance of water network to reduce water losses by April 2016	Maintenance Reports, job cards and Council resolution
<b>Facilitate the provision of water</b>	<b>141</b>	Number of Water services maintenance plans reviewed by Council during 2015/2016	Water Service Maintenance Plan in place during 2014/2015	1 Water services maintenance plan reviewed by Council by May 2016	Operational	<b>Increased access to services</b>	-	-	-	1 Water services maintenance plan reviewed by Council by May 2016	Reviewed Water Service Maintenance Plan and Council
<b>Facilitate the provision of water</b>	<b>142</b>	Number of Water servitudes developed at Rietpoort pump station during 2015/2016	Water Servitude in registration stages in 2014/2015	1 Water Servitude developed at Rietpoort pump station by June 2016	R2 000 000 <b>9999/06/06 02</b>	<b>Increased access to services</b>	-	-	-	1 Water Servitude developed at Rietpoort pump station by June 2016	Completion Certificate
<b>Facilitate the provision of water</b>	<b>143</b>	Number of water quality testing samples submitted to laboratory for compliance with the SANS 241. during 2015/2016	12 water quality testing samples submitted to laboratory for compliance with SANS 241 during 2014/2015	12 Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by June 2016	R 160 000 <b>4414/06/06 02</b>	<b>Increased access to services</b>	3 Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by Sept. 2015	3 Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by Dec 2015	3 Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by March 2016	3 Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by June 2016	Acknowledgement of receipt form

<b>Facilitate the provision of water</b>	<b>144</b>	Number of Bulk water meters Maintained at all municipal pump stations and reservoirs during 2015/2016	2 Bulk water meters maintained at Groot Marico and Sandvlakte during 2014/2015	8 Bulk water meters Maintained in all municipal pump stations and reservoirs by June 2016	Operational	<b>Water Losses reduced to acceptable level</b>	-	-	-	8 Bulk water meters Maintained in all municipal pump stations and reservoirs by June 2016	Water Maintenance report, Job cards and Council Resolution
<b>Facilitate the provision of water</b>	<b>145</b>	Number of Refurbished municipal pump stations during 2015/2016	Municipal pump stations not refurbished during 2014/2015	1 municipal pump station refurbished by June 2016 (Rietpoort)	R 1 500 000 9999/06/06 02	<b>Water Losses reduced to acceptable level</b>	-	-	-	1 municipal pump station refurbished by June 2016. (Rietpoort)	Completion Certificate
<b>Facilitate the provision of sanitation</b>	<b>146</b>	Percentage of sewer connections completed v/s sewer connection applications received from households during 2015/2016	100% of sewer connection applications received from households completed during 2014/2015	100% of all sewer connection applications received from households completed by June 2016	R 100 000 4478/06/06 04	<b>Access to services and Sustainable development</b>	100% of all sewer connection applications received from households completed by Sept 2015	100% of all sewer connection applications received from households completed by Dec 2015	100% of all sewer connection applications received from households completed by March 2016	100% of all sewer connection applications received from households completed by June 2016	Water connection application register, Connections Reports, job cards and Council Resolution
<b>Facilitate the provision of sanitation</b>	<b>147</b>	Number of sewer maintenance plans reviewed by Council during 2015/2016	Sewer Maintenance Plan in place during 2014/2015	1 sewer maintenance plan reviewed by Council by May 2016	Operational	<b>Access to services and Sustainable development</b>	-	-	1 sewer maintenance plan reviewed by Council by May 2016	-	Reviewed maintenance plan and Council Resolution

<b>Facilitate the provision of sanitation</b>	<b>148</b>	Number of quarterly reports on the provision of adhoc honeysuckle services to schools, households and public institutions submitted to Council during 2015/2016	4 quarterly reports on honey suckle services to schools, households and public institutions submitted to Council during 2014/2015	4 quarterly reports on provision of adhoc honeysuckle services to schools, households and public institutions submitted to Council by June 2016	Operational	<b>Access to services and Sustainable development</b>	1 quarterly report on provision of adhoc honeysuckle services to schools, households and public institutions submitted to Council by July 2015	1 quarterly report on provision of adhoc honeysuckle services to schools, households and public institutions submitted to Council by October 2015	1 quarterly report on provision of adhoc honeysuckle services to schools, households and public institutions submitted to Council by January 2016	1 quarterly report on provision of adhoc honeysuckle services to schools, households and public institutions submitted to Council by April 2016	Copy of the honeysuckle report, job cards and Council Resolution
<b>Facilitate the provision of sanitation</b>	<b>149</b>	Number of waste water quality testing samples submitted to laboratory for compliance with the SANS 241. during 2015/2016	12 waste water quality testing samples submitted to laboratory for compliance with SANS 241 during 2014/2015	12 Waste Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by June 2016	Operational	<b>Access to services and Sustainable development</b>	3 Waste Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by July 2015	3 Waste Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by October 2015	3 Waste Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by January 2016	3 Waste Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by April 2016	Acknowledgement of receipt form
<b>Build and maintain roads and storm water</b>	<b>150</b>	Number of Kilometres of roads paved in the municipal area during 2015/2016	9km's of roads paved in the municipal area during 2014/2015	7.5km of roads to be paved in the municipal area (Masebodule, Gopane, Ntswelletsoku, Nyetse and Borakalalo Internal Roads) by March 2016	R 29mil	<b>Improved mobility and access</b>	-	-	7.5km of roads to be paved in the municipal area (Masebodule , Gopane, Ntswelletsoku , Nyetse and Borakalalo Internal Roads) by March 2016	-	Report MIG 10 and Completion Certificates

<b>Build and maintain roads and storm water</b>	<b>151</b>	Completed the Construction of Community facility in Mmutshweu during 2015/2016	New KPI	Completed the Construction of Community facility in Mmutshweu to be completed by March 2016	R 5 300 000 9999/06/06 06	<b>Improved mobility and access</b>	-	-	Completed the construction of Community facility in Mmutshweu to be completed by March 2016	-	Report MIG 10 and Completion Certificates
<b>Build and maintain roads and storm water</b>	<b>152</b>	Number of kilometres of roads bladed in the municipal area during 2015/2016	45 km's of roads bladed in the municipal area during 2014/2015	20km of roads bladed in the municipal area by June 2016	Operational	<b>Improved mobility and access</b>	5 km's of roads bladed in the municipal area by September 2015	5 km's of roads bladed in the municipal area by December 2015	5 km's of roads bladed in the municipal area by March 2016	5 km's of roads bladed in the municipal area by June 2016	Blading Report and Council Resolution
<b>Build and maintain roads and storm water</b>	<b>153</b>	Number of kilometres of roads re-gravelled in the municipal area during 2015/2016	3km's of roads re-gravelled in the municipal area during 2015/2016	4km's of roads re-gravelled in the municipal area by June 2016	Operational	<b>Improved mobility and access</b>	1km of roads re-gravelled in the municipal area by September 2015	1 km of roads re-gravelled in the municipal area by December 2015	1km of roads re-gravelled in the municipal area by March 2016	1km of roads re-gravelled in the municipal area by June 2016	Gravelling Report and Council Resolution
<b>Build and maintain roads and storm water</b>	<b>154</b>	Square meters of roads patched in the municipal area during 2015/2016	4 000m <sup>2</sup> of roads patched in the municipal area during 2015/2016	4 000m <sup>2</sup> of roads patched in the municipal area by June 2015	R2 M 3818/06/06 05	<b>Improved mobility and access</b>	1000 m <sup>2</sup> of roads patched in the municipal area by September 2015	1000 m <sup>2</sup> of roads patched in the municipal area by December 2015	1000 m <sup>2</sup> of roads patched in the municipal area by March 2016	1000 m <sup>2</sup> of roads patched in the municipal area by June 2016	Patching Report and Council Resolution
<b>Build and maintain roads and storm water</b>	<b>155</b>	Square meters of storm-water maintained in the municipal area during 2015/2016 (cleaning culverts, de-	4000 Square meters of storm-water maintained in the municipal area during in 2015/2016.	4000 Square meters of storm-water maintained in the municipal area by June 2016	Operational	<b>Improved mobility and access</b>	1000 Square meters of storm-water maintained in the municipal area September	1000 Square meters of storm-water maintained in the municipal area by December 2015	1000 Square meters of storm-water maintained in the municipal area by March 2016	1000 Square meters of storm-water maintained in the municipal area by June 2016	Storm-water Maintenance Report and Council Resolution

		silting, stone pitching, wing walls, kerbs)					2015 by				
<b>Build and maintain roads and storm water</b>	<b>156</b>	Number of km's of roads resealed in the municipal area during 2014/2015	Resealing not during 2014/2015	3km's of roads resealed in the municipal area by June 2016	R4 m <b>3833/06/0605</b>	<b>Improved mobility and access</b>	-	-	-	3km's of roads resealed in the municipal area by June 2016	Completion Certificates
<b>To Facilitate Provision of Electricity</b>	<b>157</b>	Number of High Mast Lights installed in the municipal area during 2015/2016	Total of 8 HML installed the municipal area during 2014/2015	Total of 33 HML installed in the municipal area by June 2016	R9 900 000	<b>Increased access to services</b>	-	-	-	Total of 33 HML installed in the municipal area by June 2016	Completion certificates (Report MIG 10)
<b>To Facilitate Provision of Electricity</b>	<b>158</b>	Percentage of electricity connections done vs electricity connections applications submitted by households in the municipal area during 2015/2016	100% of electricity connection applications received from households completed during 2014/2015	100% of all electricity connection applications received from households completed by June 2016	R 150 000 <b>3815/06/0603</b>	<b>Increased access to services</b>	100% of all electricity connection applications received from households completed by September 2015	100% of all electricity connection applications received from households completed by December 2015	100% of all electricity connection applications received from households completed by March 2016	100% of all electricity connection applications received from households completed by June 2016	Connection reports
<b>To Facilitate Provision of Electricity</b>	<b>159</b>	Number of reports on electrical network maintained in the municipal area during 2015/2016	New KPI	4 reports to be submitted to Council on electrical network maintained in the municipal area by June 2016	R 500 000 + R400 000 <b>3825/06/0603 + 3830/06/0603</b>	<b>Increased access to services</b>	1 reports to be submitted to Council on electrical network maintained in the municipal area by July 2015	1 reports to be submitted to Council on electrical network maintained in the municipal area by October 2015	1 reports to be submitted to Council on electrical network maintained in the municipal area by January 2016	1 reports to be submitted to Council on electrical network maintained in the municipal area by April 2016	Maintenance Reports, Job Cards and Council Resolution

<b>To Facilitate Provision of Electricity</b>	<b>160</b>	Number of reports submitted to Council on maintenance of street lights and High Mast Lights in the municipal area during 2015/2016	New KPI	4 reports submitted to Council on maintenance of street lights and High Mast Lights in the municipal area by June 2016	R 200 000 <b>3819/06/0603</b>	<b>Increased access to services</b>	1 reports submitted to Council on maintenance of street lights and High Mast Lights in the municipal area by July 2015	1 reports submitted to Council on maintenance of street lights and High Mast Lights in the municipal area by October 2015	1 reports submitted to Council on maintenance of street lights and High Mast Lights in the municipal area by January 2016	1 reports submitted to Council on maintenance of street lights and High Mast Lights in the municipal area by April 2016	Maintenance reports, Job Cards and Council Resolution
<b>To Facilitate Provision of Electricity</b>	<b>161</b>	Number of Households electrified at Kruisrivier (Phase 2) during 2015/2016	New KPI	270 households electrified at Kruisrivier(Phase 2) by June 2016	R 2 970 000 <b>8366/06/0603</b>	<b>Increased access to services</b>	-	-	-	270 households electrified at Kruisrivier(Phase 2) by June 2016	Completion certificates
<b>To Facilitate Provision of Electricity</b>	<b>162</b>	Upgrade of Zeerust Munic switching station during 2015/2016	New KPI	Upgrade of Zeerust Munic switching station by June 2016	R12030 000 <b>9999/06/0603</b>	<b>Increased access to services</b>	-	-	-	Upgrade of Zeerust Munic switching station by June 2016	Completion certificates
<b>To Facilitate Provision of Electricity</b>	<b>163</b>	Number of Electricity network Maintenance Plan reviewed by Council during 2015/2016	Electricity network maintenance plan in place during 2014/2015	1 Electricity network Maintenance plan developed and adopted by Council by May 2016	Operational	<b>Increased access to services</b>	-	-	-	1 Electricity network Maintenance plan developed and adopted by Council by May 2016	Reviewed maintenance plan and Council Resolution

**MUNICIPAL PLANNING AND DEVELOPMENT**

Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio Of Evidence
<b>Provide Town Planning Services</b>	<b>164</b>	Developed the Land use Scheme during 2015/2016	New KPI	Developed the Land use Scheme by December 2015	R 2 379 025 + R257 061  3049/07/07 05 + 3049/07/07 05	<b>A liveable town</b>	-	Developed the Land use Scheme by December 2015	-	-	Approved Land use Scheme, Council Resolution
	<b>165</b>	Established Municipal Planning Tribunal during 2015/2016	New KPI	Established Municipal Planning Tribunal by September 2015		<b>A liveable town</b>	-	Established Municipal Planning Tribunal by September 2015	-	-	Council Resolution, Nomination letters
	<b>166</b>	Number of Municipal Planning Tribunal sitting during 2015/2016	New KPI	8 Municipal Planning Tribunal sitting by June 2016		<b>A liveable town</b>	4 Municipal Planning Tribunal sitting by September 2015	2 Municipal Planning Tribunal sitting by December 2015	1 Municipal Planning Tribunal sitting by March 2016	1 Municipal Planning Tribunal sitting by June 2016	Report to Council and Attendance Registers
	<b>167</b>	Conducted Land Audit in the Municipal area during 2015/2016 (ward15,16,17,12)	New KPI	Conducted Land Audit in the Municipal area (ward15,16,17,12) by June 2016		<b>A liveable town</b>	-	-	-	Conducted Land Audit in the Municipal area (ward15,16,17,12) by June 2016	Land Audit Document
	<b>168</b>	Number of townships established in the municipality during 2015/2016	townships established in the municipality during 2014/2015	2 Township established in the municipality by June 2016	Operational	<b>A liveable town</b>	-	-	-	2 Township established in the municipality by June 2016	Township Register



<b>PROMOTE INTEGRATED HUMAN SETTLEMENTS</b>	<b>169</b>	Number of reports submitted to Council on the facilitation of the provision of VIP Toilets throughout the Municipal wards during 2015/2016	4 Quarterly Reports submitted to Council on the facilitation of the provision of 867 VIP Toilets throughout the Municipal wards during 2014/2015	4 Quarterly reports submitted to Council on the construction of 1500 VIP toilets throughout the Municipal wards June 2016	Operational	<b>A liveable town</b>	1 Quarterly Report submitted to Council on the construction of VIP toilets throughout the Municipal wards by July. 2015	1 Quarterly Report submitted to Council on the construction of VIP toilets throughout the Municipal wards by Oct. 2015	1 Quarterly Report submitted to Council on the construction of VIP toilets throughout the Municipal wards by Jan 2016	1 Quarterly Report submitted to Council on the construction of VIP toilets throughout the Municipal wards by April 2016	Copies of Reports and Council Resolution
<b>PROMOTE INTEGRATED HUMAN SETTLEMENTS</b>	<b>170</b>	Number of reports submitted to Council on the facilitation of the construction of houses during 2015/2016	4 Quarterly Reports on the Construction of 853 houses in the municipal area submitted to Council during 2014/2015	4 Quarterly reports submitted to Council on the construction of : 867 houses in the municipal area by June 2016	Operational	<b>A liveable town</b>	1 Quarterly Report submitted to Council on the construction of houses in the municipal area by July. 2015	1 Quarterly Report submitted to Council on the construction of houses in the municipal area by Oct. 2015	1. Quarterly Report submitted to Council on the construction of houses in the municipal area by Jan 2016	1 Quarterly Report submitted to Council on the construction of houses in the municipal area by April 2016	Copies of Reports and Council Resolution
	<b>171</b>	Number of reports on the issuing of Title Deeds for 500 RDP houses in Ikageleng during 2015/2016	4 reports submitted to Council on the issuing of title deeds during 2015/2016	4 Quarterly reports on the issuing of title deeds for 500 RDP houses in Ikageleng by June 2016	Operational	<b>A liveable town</b>	1 Quarterly Report submitted to Council on the issuing of title deeds of RDP houses by July 2015	1 Quarterly Report submitted to Council on the issuing of title deeds of RDP houses by October 2015	1 Quarterly Report submitted to Council on the issuing of title deeds of RDP houses by Jan 2016	1 Quarterly Report submitted to Council on the issuing of title deeds of 500 RDP houses by April 2016	Title Deeds registration report presented to Council (Council resolution)

<b>PROMOTE INTEGRATED HUMAN SETTLEMENT S</b>	<b>172</b>	Number of reports submitted to Council on the facilitation of the construction of houses during 2015/2016	4 Quarterly Reports on the Construction of 1500 houses in the municipal area submitted to Council during 2014/2015	4 Quarterly Reports on the Construction of 1500 houses in the municipal area submitted to Council during 2014/2015	Operational	<b>A liveable town</b>	1 Quarterly Report submitted to Council on the construction of houses in the municipal area by July 2015	1 Quarterly Report submitted to Council on the construction of houses in the municipal area by Oct 2015	1 Quarterly Report submitted to Council on the construction of houses in the municipal area by Jan 2016	1 Quarterly Report submitted to Council on the construction of houses in the municipal area by April 2016	Copies of Reports and Council Resolution
<b>To improve leadership and management of local economic development</b>	<b>173</b>	Number of Bricks produced by the Brick Making machine during 2015/2016	New KPI	400 000 Bricks produced by the Brick Making Machine by June 2016	R1055 000	<b>A liveable town</b>	100 000 bricks produced by the Brick Making Machine by September 2015	100 000 bricks produced by the Brick Making Machine by December 2015	100 000 bricks produced by the Brick Making Machine by March 2016	100 000 bricks produced by the Brick Making Machine by June 2016	Report on Bricks produced
<b>To improve leadership and management of local economic development</b>	<b>174</b>	Number of SMME's supported through LED Fund during 2015/2016	20 SMME's Supported through the LED fund during 2014/2015.	20 SMME's supported through the LED Fund by June 2016	R2m	<b>A liveable town</b>	5 SMME's supported through the LED Fund by Sept. 2015	5 SMME's supported through the LED Fund by December. 2015	5 SMME's supported through the LED Fund by March 2016	5 SMME's supported through the LED Fund by March 2016	Implementation report presented to Council (Council resolution Confirmation of Start-up Funding)
<b>To improve leadership and management of local economic development</b>	<b>175</b>	Number of jobs created through EPWP during 2015/2016	100 jobs created through EPWP during 2014/2015 financial year	120 jobs created through EPWP by June 2016	R1.4M	<b>A liveable town</b>	-	-	-	120 jobs created through EPWP by June 2016	Payroll Report and Appointment Letters

<b>To improve leadership and management of local economic development</b>	<b>176</b>	Number of reports submitted to Council on the Implementation of CWP project plan during 2015/2016	4 Quarterly Reports submitted to Council on the implementation of CWP Project Plan Project during 2013/2014	4 quarterly reports submitted to Council on the Implementation of CWP project plan by June 2015	Operational	<b>A liveable town</b>	1 Quarterly Report Submitted to Council on the Implementation of CWP Project Plan by July 2014	1 Quarterly Report submitted to Council on the Implementation of CWP Project Plan by Oct. 2014	1 Quarterly Report submitted to Council on the Implementation of CWP Project Plan by Jan 2015	1 Quarterly Report submitted to Council on the Implementation of CWP Project Plan by April 2015	Implementation report presented to Council resolution
<b>To improve leadership and management of local economic development</b>	<b>177</b>	Number of jobs created through the municipality's LED and MIG initiatives during 2015/2016	400 jobs created through the municipality's LED and MIG initiatives during 2014/2015	400 jobs created through the municipality's LED and MIG initiatives by June 2016	Operational	<b>A liveable town</b>	125 jobs created through the municipality's LED and MIG initiatives by Sept. 2015	125 jobs created through the municipality's LED and MIG initiatives by Dec. 2015	125 jobs created through the municipality's LED and MIG initiatives by March 2016	125 jobs created through the municipality's LED and MIG initiatives by June 2016	Implementation report presented to Council I resolution
	<b>178</b>	Number of major LED projects supported during 2015/2016	New KPI	2 major LED projects supported by June 2016		<b>A liveable town</b>	-	1 major LED project supported by December 2015	-	1 major LED project supported by June 2016	Reports on LED projects supported and Council Resolution
	<b>179</b>	Reviewed Local Economic Development Strategy reviewed and adopted during 2015/2016	LED Strategy was in draft during 2014/2015	Local Economic Development Strategy reviewed and adopted by Council, coupled with a viable implementation plan by June 2015	R 1000 000 +50000+100 000 <b>0000/07/07 01 + 0002/07/07 04+ 4448/07/07 01</b>	<b>A liveable town</b>	Local Economic Development Strategy reviewed and adopted by Council, coupled with a viable implementation plan by September 201	-	-	-	LED Strategy and implementation Plan; council resolution
	<b>180</b>	Number of LED Forum meetings held during 2015/2016	4 LED forum meetings during 2014/2015	4 quarterly LED Forum meetings held by June 2016		<b>A liveable town</b>	1 Quarterly LED Forum Meeting held by Sept. 2014	1 Quarterly LED Forum Meeting held by Dec. 2015	1 Quarterly LED Forum Meeting held by March 2016	1 Quarterly LED Forum Meeting held by June 2016	Reports on LED Forum Meetings (Council Resolution)

<b>To improve leadership and management of local economic development</b>	<b>181</b>	Number of Vredekoppie Site boundary wall projects implemented during 2015/2016	New Indicator	1 Vredekoppie Site boundary wall Project implemented by the municipality by June 2016	R300 000	<b>A growing town</b>	-	-	-	1 Vredekoppie Site boundary wall Project implemented by the municipality by June 2016	Completion Certificate
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INTERNAL AUDIT UNIT											
Measurable Objective		Key Performance Indicator	Baseline	Annual Target	Budget	Outcome Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio Of Evidence
Promote accountable ,Efficient and Transparent Administration	182	Number of Audit Committee Meetings held during 2015/2016	9 Audit and Risk Committee Meetings held during 2014/2015	4 Audit Committee Meetings held by June 2016	R105 000 4320/03/03 02	Functional and Value Adding Internal Audit and Audit Committee	1 Audit Committee meetings held by Sept. 2015	1 Audit Committee meetings held by Dec. 2015	1 Audit Committee meeting held by March 2016	1 Audit Committee meetings held by June 2016	Attendance Registers, Minutes and Reports
Promote accountable ,Efficient and Transparent Administration	183	Number of Audit Committee Charters reviewed and adopted by Council during 2015/2016	Audit Committee Charter not reviewed and adopted by Council (New)during 2014/2015	1 Audit Committee Charter reviewed and adopted by Council by May 2016	Operational	Functional and Value Adding Internal Audit and Audit Committee	-	-	-	1 Audit Committee Charter reviewed and adopted by Council by May 2016	Copy of Charter and Council Resolution
Promote accountable ,Efficient and Transparent Administration	184	Number of Reviewed Internal Audit Methodologies during 2015/2016	New Indicator	1 Internal Audit Methodology developed by May 2016	Operational	Functional and Value Adding Internal Audit and Audit Committee	-	-	-	1 Internal Audit Methodology developed by May 2016	Signed IA Methodology
Promote accountable ,Efficient and Transparent Administration	185	Number of Audit and Risk Committee Quarterly Reports submitted to Council during 2015/2016	No ARC Quarterly Reports submitted to Council during 2014/2015 FY	4 ARC Quarterly Reports submitted to Council by June 2016	Operational	Functional and Value Adding Internal Audit and Audit Committee	1 ARC Quarterly Report submitted to Council by July. 2015	1 ARC Quarterly Report submitted to Council by Oct. 2015	1 ARC Quarterly Report submitted to Council by Jan 2016	1 ARC Quarterly Report submitted to Council by April 2016	ARC Reports and Council Resolutions

<b>Promote accountable ,Efficient and Transparent Administrati on</b>	<b>186</b>	Number of Reviewed and adopted IA 3 year Rolling Plans by ARcom during 2015/2016	New Indicator	1 IA 3 year Rolling Plan Reviewed and adopted by ARcom by June 2016	Operational	<b>Functional and Value Adding Internal Audit and Audit Committee</b>	-	-	-	1 Internal Audit 3 year Rolling Plan Reviewed and adopted by ARcom by June 2016	Copy of Plan Signed AC Recommendation
<b>Promote accountable ,Efficient and Transparent Administrati on</b>	<b>187</b>	% of completed Audits v/s Planned Audits during 2015/2016	100% (3 audits completed versus 3 planned audits) completed during 2014/2015	100% of completed audits v/s planned audits by June 2016	Operational	<b>Functional and Value Adding Internal Audit and Audit Committee</b>	100% of completed audits v/s planned audits by Sept. 2015	100% of completed audits v/s planned audits by Dec. 2015	100% of completed audits v/s planned audits by March 2016	100% of completed audits v/s planned audits March 2016	Internal Audit Reports And Council Resolution
<b>Promote accountable ,Efficient and Transparent Administrati on</b>	<b>188</b>	Number of Internal Audit Charters reviewed and adopted by ARcom during 2015/2016	New Indicator	1 Internal Audit Charter reviewed and adopted by ARcom by June 2016	Operational	<b>Functional and Value Adding Internal Audit and Audit Committee</b>	-	-	-	1 Internal Audit Charter reviewed and adopted by ARcom by June 2016	Signed AC Recommendation Copy of Approved IA Charter

### OFFICE OF THE MAYOR

<b>Corporate Objective</b>		<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Budget</b>	<b>Outcome Indicator</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>POE</b>
<b>Promote accountable ,Efficient and Transparent Administrati on</b>	<b>189</b>	Number of Poverty Relief Programmes funded during 2015/2016	12 Poverty Relief Programmes funded during 2014/2015	16 Poverty Relief Programmes to be funded by June 2016	R 200 000 4310/01/01	<b>Social Cohesion</b>	4 Poverty Relief Programmes Funded by Sept. 2015	4 Poverty Relief Programmes Funded by Dec. 2015	4 Poverty Relief Programmes Funded during March 2016	4 Poverty Relief Programmes funded by June 2016	Beneficiary List with signatures
<b>Promote accountable ,Efficient and Transparent Administrati on</b>	<b>190</b>	Number of CSF Programmes Supported during 2015/2016	2 CSF Programmes Supported during 2014/2015	2 CSF programmes supported by June 2016	R 50 000 4312/01/01	<b>Social Cohesion</b>	-	1 CSF Programme Supported by Sept. 2015	-	1 CSF Programme Supported by June 2016	Proof of transactions and attendance Registers

<b>on</b>											
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>191</b>	Number of Nelson Mandela Day celebrations events held during 2015/2016	1 Nelson Mandela Day celebrations event held during 2014/2015	1 Nelson Mandela Day Celebration held on 18 <sup>th</sup> July 2016	R 250 000 4315/01/01 01	<b>Social Cohesion</b>	Nelson Mandela Day Celebrations event held 18 <sup>th</sup> July 2015	-	-	-	Proof of transactions and Attendance Register
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>192</b>	Number of War on Poverty intervention programmes conducted during 2015/2016	New KPI	2 War on poverty Interventions programmes funded by June 2016	R 300 000	<b>Social Cohesion</b>	1 War on poverty Intervention programme funded by Sept. 2015	-	1 War on poverty Intervention programme funded by March 2016	-	Proof of transaction and Intervention Report
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>193</b>	Number of War on Poverty profiling programmes conducted during 2015/2016	New KPI	2 War on poverty profiling programmes funded by June 2016	4314/01/01 01	<b>Social Cohesion</b>	1 War on poverty profiling programme funded by Sept. 2015	-	1 War on poverty profiling programme funded by March 2016	-	Proof of transactions and Profiling Report
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>194</b>	Number of programmes to support vulnerable groups during 2015/2016	2 programmes conducted to support vulnerable groups during 2013/2014	4 programmes conducted to support vulnerable groups by June 2016	R 250 000 4482/01/01 01	<b>Social Cohesion</b>	1programme conducted to support vulnerable groups by Sept. 2015	1programme conducted to support vulnerable groups by Dec. 2015	1programme conducted to support vulnerable groups by March 2016	1programme conducted to support vulnerable groups by June 2016	List of beneficiaries and record of transactions
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>195</b>	Number of Mayoral Imbizo's held in the municipal area during 2015/2016	6 Mayoral Imbizo's held in the municipal area during 2014/2015	6 Mayoral Imbizo's Held in the municipal area by November 2015	R 400 000 4436/01/01 01	<b>Social Cohesion</b>	-	6 Mayoral Imbizo's held in the municipal area by November 2015	-	-	Minutes and Attendance Registers

<b>Promote accountable , Efficient and Transparent Administration</b>	<b>196</b>	Number of students supported through Mayoral Student Support Programme during 2015/2016	60 students supported through Mayoral Student Support Programme during 2014/2015	60 Students supported through Mayoral Student Support Programme by June 2016	R 450 000 4307/01/0101	<b>Social Cohesion</b>	-	-	-	60 Students supported through Mayoral Student Support Programme by June 2016	Payment Vouchers
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>197</b>	Number of reports on Mayoral Disaster Management Interventions funded in the municipal area during 2015/2016	No Mayoral Disaster Management intervention funded in the municipal area during 2014/2015	4 reports on Mayoral Disaster Management Interventions funded in the municipal area by June 2016	R 200 000 4316/01/0101	<b>Social Cohesion</b>	1 report on Mayoral Disaster Management Intervention funded in the municipal area by Sept. 2015	1 report on Mayoral Disaster Management Intervention funded in the municipal area by Dec. 2015	1 report on Mayoral Disaster Management Intervention funded in the municipal area by March 2016	1 report on Mayoral Disaster Management Intervention funded in the municipal area by June 2016	Report on interventions and copies of transactions
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>198</b>	Number Mayoral Cup Tournaments hosted in the municipal area during 2015/2016	No Mayoral Cup Tournament hosted in the municipal area during 2014/2015	1 Mayoral Cup Tournament during hosted in the municipal area by March 2016	R 300 000	<b>Social Cohesion</b>	-	-	1 Mayoral Cup Tournament during hosted in the municipal area by March 2016	-	Copies of transactions
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>199</b>	Number of Support Programmes to the Ramotshere Moiloa War Veterans during 2015/2016	5 support programmes towards the Ramotshere Moiloa War Veterans supported during 2014/2015	5 Support Programmes towards the Ramotshere Moiloa War Veterans supported by June 2016	R 300 000 3839/01/0101	<b>Social Cohesion</b>	-	-	-	5 Support Programmes towards the Ramotshere Moiloa War Veterans supported by June 2016	Copies of transactions towards supporting the war veterans
<b>Promote accountable , Efficient and Transparent</b>	<b>200</b>	Number of Support programmes to the RMLM Youth Council during	All RMLM Youth Council Programmes supported during	All RMLM Youth Council Programmes supported by June 2016	R 325 000 4475/01/0101	<b>Social Cohesion</b>	-	-	-	All RMLM Youth Council Programmes supported by June 2016	Report



<b>Administrati on</b>		2015/2016	2013/2014								
<b>Promote accountable , Efficient and Transparent Administrati on</b>	<b>201</b>	Number of HIV/AIDS programmes embarked upon during 2015/2016	New KPI	4 HIV/AIDS programmes embarked upon by June 2016	R100 000 4454/01/01 01	<b>Social Cohesion</b>	1 HIV/AIDS programme embarked upon by September 2015	1 HIV/AIDS programme embarked upon by December 2015	1 HIV/AIDS programme embarked upon by March 2016	1 HIV/AIDS programme embarked upon by June 2016	Report to Council
<b>Promote accountable , Efficient and Transparent Administrati on</b>	<b>202</b>	Number of Intergovernmen tal Forums Held during 2015/2016	2 IGR Forums held during 2014/2015	4 IGR Forums held by June 2016	R 100 000 4317/01/01 01	<b>Social Cohesion</b>	1 IGR Forum held by Sept. 2015	1 IGR Forum held by Dec. 2015	1 IGR Forum held by March 2016	1 IGR Forum held by June 2016	Reports and Attendance Registers

### OFFICE OF THE SPEAKER

<b>Corporate Objective</b>		<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>Budget</b>	<b>Outcome Indicator</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>POE</b>
<b>Promote Community Participation</b>	<b>203</b>	Number of Council Meetings held during 2015/2016	New KPI	8 Council Meetings held by June 2016	Operational	<b>Optimal participation by community</b>	1 Council Meeting by 31st July and 1 Council Meeting by 31st August 2015	1 Council Meeting by 30 October 2015	1 Council Meeting held by January and 1 Council Meeting by 31st March 2016	1 Council Meeting by April 30 and 1 Council Meeting by 31st May 2016	Council Agenda, attendance Registers and Minutes of proceedings
<b>Promote accountable , Efficient and Transparent Administrati on</b>	<b>204</b>	Number of quarterly reports submitted to Council on the functionality of ward committees during 2015/2016	2 Quarterly Reports submitted to Council on the functionality of ward committees during 2014/2015	4 quarterly reports submitted to Council on the functionality of ward committees by June 2016	R3.6m (Sitting Allowance) 4452/01/01 02	<b>Optimal participation by community</b>	1 report submitted to Council on the functionality of ward committees by Sept. 2015	1 report submitted to Council on the functionality of ward committees by Dec. 2015	1 report submitted to Council on the functionality of ward committees by March. 2016	1 report submitted to Council on the functionality of ward committees by June. 2016	Copy of the quarterly reports and Council Resolutions

<b>Promote accountable , Efficient and Transparent Administration</b>	<b>205</b>	Number of reports submitted to Council on the functionality of ward committee Forums during 2015/2016	New KPI	4 Quarterly Reports submitted to Council on the functionality of Ward Committee Forum by June 2016	R 250 000 4318/01/0102	<b>Optimal participation by community</b>	1 Quarterly Report submitted to Council on the functionality of Ward Committee Forum by July. 2015	1 Quarterly Report submitted to Council on the functionality of Ward Committee Forum by Oct 2015	1 Quarterly Report submitted to Council on the functionality of Ward Committee Forum by Jan 2016	1 Quarterly Report submitted to Council on the functionality of Ward Committee Forum by April 2016	Report on functionality of ward committee Forum , Attendance Registers, Minutes of the Forum, (Council Resolution on tabling thereof)
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>206</b>	Number of capacity building programmes conducted for Ward Committees during 2015/2016	4 capacity building programmes conducted for Ward Committees during 2014/2015	4 Capacity building programmes for Ward Committees during 2015/2016	Operational	<b>Optimal participation by community</b>	1 Capacity building programme for Ward Committees by Sept. 2015	1 Capacity building programme for Ward Committees by Dec. 2015	1 Capacity building programme for Ward Committees by March 2016	1 Capacity building programme for Ward Committees by June 2016	Reports on the capacity building programmes and attendance registers
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>207</b>	Number of Quarterly Reports submitted to Council on the management of Complaints Handling System during 2015/2016	1 Quarterly Reports submitted to Council on the management of Complaints Handling System during 2014/2015	4 Quarterly Reports submitted to Council on the management of Complaints Handling System by June 2016	Operational	<b>Optimal participation by community</b>	1 Quarterly Report submitted to Council on the management of Complaints Handling System by Sept 2015	1 Quarterly Report submitted to Council on the management of Complaints Handling System by Dec 2015	1 Quarterly Report submitted to Council on the management of Complaints Handling System by March 2016	1 Quarterly Report submitted to Council on the management of Complaints Handling System by June 2016	Copy of the report and Acknowledgment letter from DLGTA and Council Resolution
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>208</b>	Number of Community Satisfaction surveys conducted by the municipality during 2015/2016	No Community Satisfaction Surveys conducted by the municipality during 2014/2015	2 Community Satisfaction Surveys conducted by the municipality by June 2016	Operational	<b>Optimal participation by community</b>	-	1 Community Satisfaction Survey conducted by the municipality by December 2015	-	1 Community Satisfaction Survey conducted by the municipality by June 2016	Reports of Community Satisfaction Surveys conducted

<b>Promote accountable , Efficient and Transparent Administration</b>	<b>209</b>	Number of Moral Regeneration Programmes hosted by the municipality during 2014/2015	No Moral Regeneration Programme hosted by the municipality during 2013/2014	4 Moral Regenerations Programmes hosted by the municipality by June 2015	R 158 700 4026/01/0102	<b>Optimal participation by community</b>	1 Moral Regeneration Programme hosted by the Municipality by Sept 2015	1 Moral Regeneration Programme hosted by the Municipality by Dec 2015	1 Moral Regeneration Programme hosted by the Municipality by March. 2016	1 Moral Regeneration Programme hosted by the Municipality by June. 2016	Reports and attendance registers on the MRP conducted
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>210</b>	Number of Anti-Corruption community outreach program hosted by the municipality during 2014/2015	No Anti-Corruption community outreach program hosted by the municipality during 2013/2014	4 Anti-Corruption community outreach program hosted by the municipality by June 2015	R 211 600 4027/01/0102	<b>Optimal participation by community</b>	1 Anti-Corruption community outreach program hosted by the municipality by Sept. 2015	1 Anti-Corruption community outreach program hosted by the municipality by Dec. 2015	1 Anti-Corruption community outreach program hosted by the municipality by March 2015	1 Anti-Corruption community outreach program hosted by the municipality by June 2015	Reports and Attendance Registers
<b>Promote accountable , Efficient and Transparent Administration</b>	<b>211</b>	Number of public participation campaigns conducted by the municipality during 2015/2016	4 Public Participation Campaigns conducted by the municipality during 2014/2015	6 Public Participation Campaigns conducted by the municipality by June 2016	R 350 000 4450/01/0102	<b>Optimal participation by community</b>	1 Public Participation Campaign conducted by the municipality by Sept. 2015	1 Public Participation Campaign conducted by the municipality by Dec. 2015	1 Public Participation Campaign conducted by the municipality by March. 2016	1 Public Participation Campaign conducted by the municipality by June 2016	Reports and Attendance Registers

## 11. WARD INFORMATION - PROJECTS

Vote Number	Projects	Budget 2015/16	Budget 2016/17	Budget 2017/18
9999\05\0504	Purchase of Land for Groot Marico\Community\Cemeteries	1 000 000.00	1 010 000.00	1 030 200.00
9999\05\0504	EIA (Professional Fees)\Community and Social\Traffic	800 000.00	808 000.00	824 160.00
9998\05\0504	Cemetery Management System\Community and Social\Traffic	150 000.00	-	-
9999\06\0603	Switching Station\Technical\Elec	12 030 000.00		
8366\06\0603	Kruis Rivier Phase2 Electrification\Technical\Elec	2 790 000.00	3 000 000.00	
8425\06\0603	Street Lighting - Cost\Technical\Elec	1 000 000.00		
9999\06\0602	Rietpoort Pump Station\Technical\Water	1 500 000.00		
9999\06\0602	Servitude\Technical\Water	2 000 000.00		
9999\06\0606	Mmutshweu Community Hall\Technical\Civil Engineering	5 300 000.00		
9999\06\0606	Gopane Internal Roads and Stormwater - W5\Technical\Civil Engineering	6 000 000.00		
9999\06\0606	Mmasebudule Internal Roads\Technical\Civil Engineering	5 000 000.00		
9999\06\0606	Ntsweletsoku Internal Roads\Technical\Civil Engineering	6 000 000.00		
9999\06\0606	Borakalalo Bridge and Internal Roads\Technical\Civil Engineering	6 000 000.00		
9999\06\0606	Nyetse Internal Roads\Technical\Civil Engineering	6 000 000.00		
	Bosugakobo Internal Road		5 000 000.00	
	Sandvlagte Internal Road		5 000 000.00	
	DinokanaW10 Internal		5 000 000.00	
	Madutle Matlhase Internal Road		5 000 000.00	
	Ikageleng W16 Internal Roads		5 000 000.00	
	Supingstadt Internal Road		5 000 000.00	
	Motswedi Internal Road			5 000 000.00
	Dinokana W9 Internal Roads Phase 2			5 000 000.00

	Swartkopfontein Internal Roads Phase 2			6 000 000.00
	Lobatla Ward 20 Internal Roads			6 000 000.00
	Zeeust Internal Road			7 000 000.00
	Lekubu Community Hall		3 000 000.00	
	Environmental Projects		900 000.00	1 000 000.00
	LED projects MIG		1 500 000.00	1 700 000.00
9999\06\0606	2014/15 Projects on-going			
8501\06\0607	Civic Buildings - Cost\Technical\Municipal Buildings	1 500 000.00		

<b>PROJECTS</b>	<b>Budget 2015/16</b>	<b>Budget 2016/17</b>	<b>Budget 2017/18</b>
WAR VETERANS - LOGISTICAL SUPPORT\Executive & Council\Mayor	100 000.00	101 500.00	103 020.00
Student Support Programme ( Bursaries )\Executive & Council\Mayor	450 000.00	454 500.00	463 590.00
Poverty Relief Programme\Executive & Council\Mayor	200 000.00	202 000.00	206 040.00
	50 000.00	50 500.00	51 510.00
Human Rights Program\Executive & Council\Mayor	150 000.00	151 500.00	154 530.00
War On Poverty\Executive & Council\Mayor	300 000.00	303 000.00	309 060.00
Mandela Day\Executive & Council\Mayor	250 000.00	252 500.00	257 550.00
Disaster Management Interventions\Executive & Council\Mayor	200 000.00	202 000.00	206 040.00
Inter-Governmental Relations\Executive & Council\Mayor	100 000.00	101 000.00	103 020.00
Ward Committee Forum\Executive & Council\Speaker	250 000.00	252 000.00	257 550.00
Youth Council\Executive & Council\Mayor	200 000.00	202 000.00	206 040.00
Publicity\Executive & Council\Council	50 000.00	50 500.00	51 510.00