

DR. KENNETH
KAUNDA

DISTRICT MUNICIPALITY



**SERVICE DELIVERY BUDGET
IMPLEMENTATION PLAN
2016/17**

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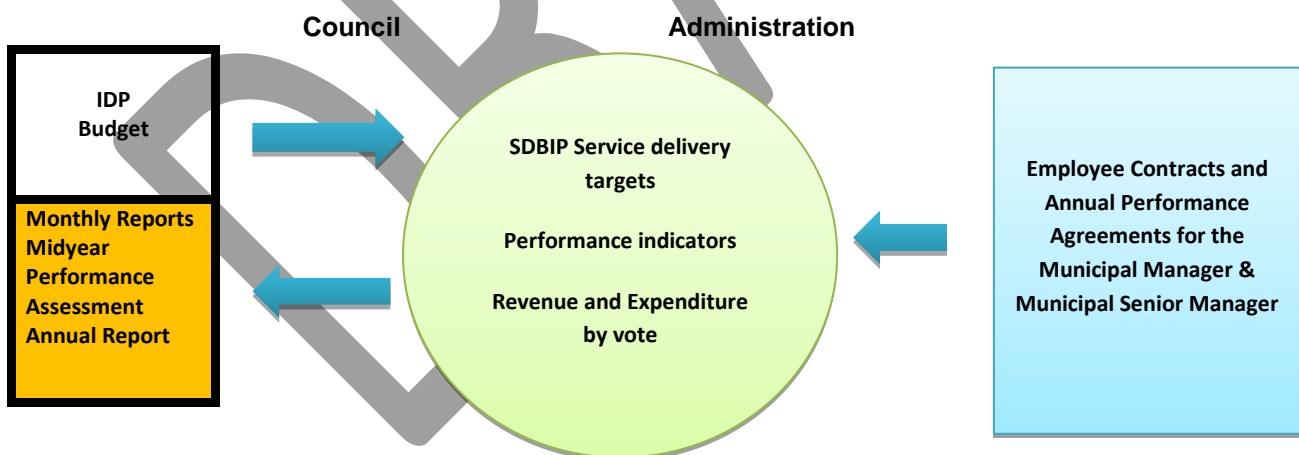
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INTRODUCTION

Service Delivery and Budget Implementation Plan (SDBIP) entrusts the Dr. Kenneth Kaunda District Municipality to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational) during the 2016/17 financial year.

The SDBIP is essentially 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, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. The SDBIP also serves as a contract between the administration, council and community, expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The figure below provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.



COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Dr. Kenneth Kaunda District Council to monitor the implementation of service delivery programs and initiatives across the District.

- **Monthly Reporting**

Section 71 of the 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 than 10 working days, after the end of each month. Reporting must include the following:

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual expenditure, per vote;
- IV. Actual capital expenditure, per vote;
- V. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

- **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 affairs 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.

- **Mid-year Reporting**

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year budget and performance assessment reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

- **Annual Performance Reporting**

In terms of Municipal Systems Act No. 32 of 2000, Section 46 requires municipality to prepare for each financial year a performance report reflecting:

- (a) The performance of the municipality and of each external service provider during that financial year
- (b) A comparison of the performances referred to in paragraph (a) with the targets set for and performances in previous financial year; and
- (c) Measures taken to improve performance

The annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act

1. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

1.1 Political Leadership

The following is the political leadership of the Dr Kenneth Kaunda DM:

PORTFOLIO	NAME
Executive Mayor (BF)	Cllr. BE Moloji
Speaker (BM)	Cllr. M. Zephe
MMC Corporate Services (BM)	Cllr. O. Mogale
MMC Roads, Public Transport, Community Safety and Disaster Risk Management (BM)	Cllr. N. Adoons
MMC District Economic Development and Tourism (BM)	Cllr. T.K. Lehloo
MMC Municipal Health Services (BF)	Cllr. R. Martins
MMC Financial Services (BF)	Cllr. N.M. Koloti
MMC Infrastructure Development (BM)	Cllr. K. Ndincede
MMC Rural Development and Special Projects (BF)	Cllr. M. Mataboge
MMC Sports, Arts and Culture	

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1.2 Administrative Leadership

The following top management (director) positions are on the basis of fixed term performance based contracts and presently the status is as indicated:

POSITION	NAME
Municipal Manager (BF)	M.I. Matthews
Director: Corporate Services (BM)	L. Ralekgetho
Chief Financial Officer (BM)	J. Mononela
Director: Roads and Infrastructure Development (BM)	T. Chanda
Director: District Economic Development and Tourism (BM)	M Makhetha
Director: Roads, Public Transport, Community Safety and Disaster Risk Management (BF)	SM Lesupi
Director: Municipal Health Services (Acting) (BF)	NP. Tenza

The municipality has a strategic unit, with the four managers reporting directly to the municipal manager, and the positions of which are as follows:

POSITION	NAME
Chief of Staff: Office of the Executive Mayor (BM)	Z. Moeli
Manager: Office of the Executive Mayor (BM)	S. Modise
Manager: Office of the Speaker (BF)	R. Thabanchu
Manager: Office of the Municipal Manager (Acting) (BM)	T. Mokatsane
Manager: Internal Audit (BF)	R. Seremo
Manager: Information Communications Technology (Acting)(BM)	T. Mphuthi
Manager: Performance Management Systems (BF)	KL. Mokgoje
Manager: Strategic and Integrated Development Planning (IDP) (BM)	T. Mokatsane
Manager: Minimum Information Security Standards (BM)	L.Kalolo

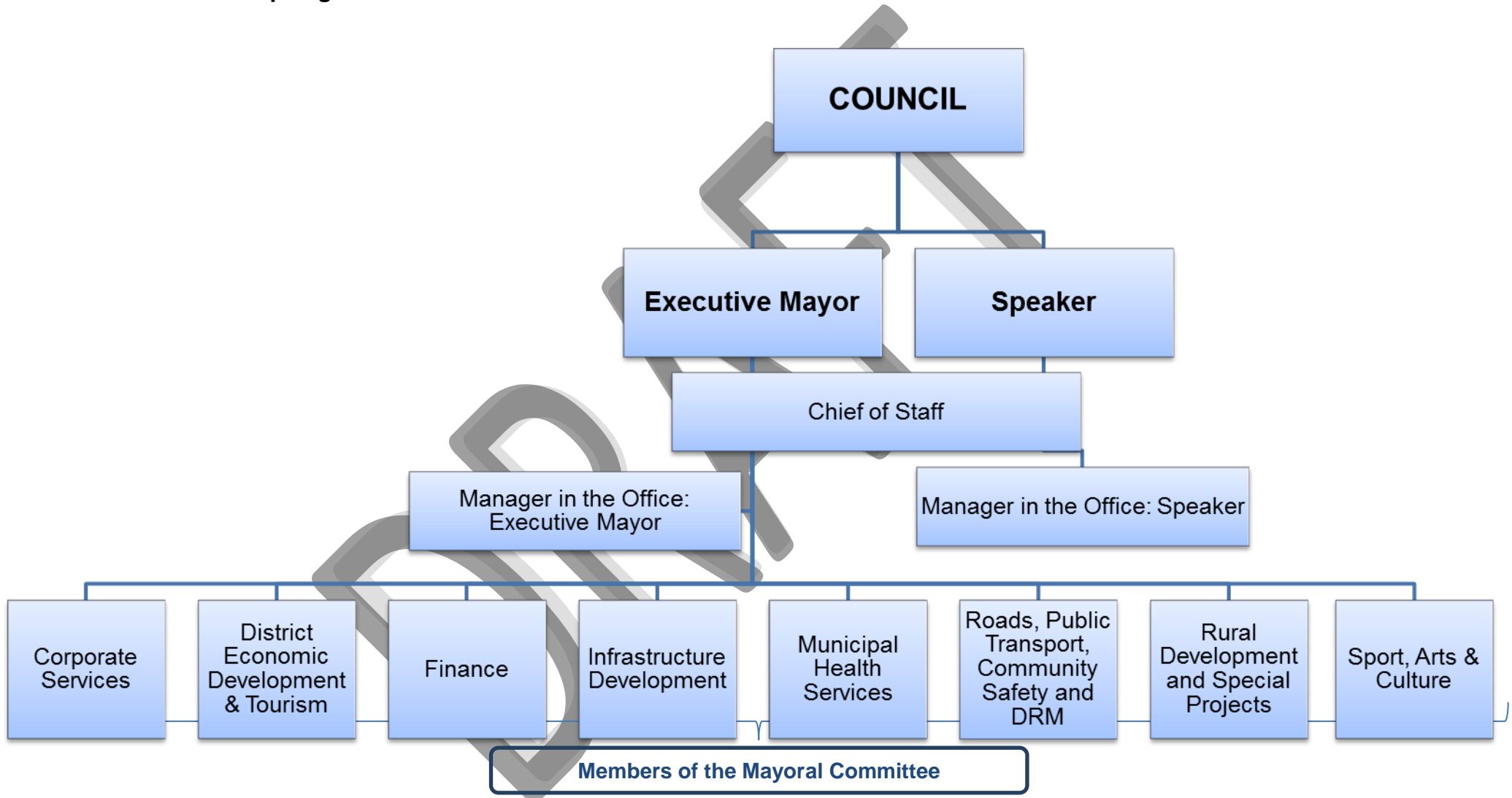
Ms M.I. MATTHEWS
MUNICIPAL MANAGER

DATE

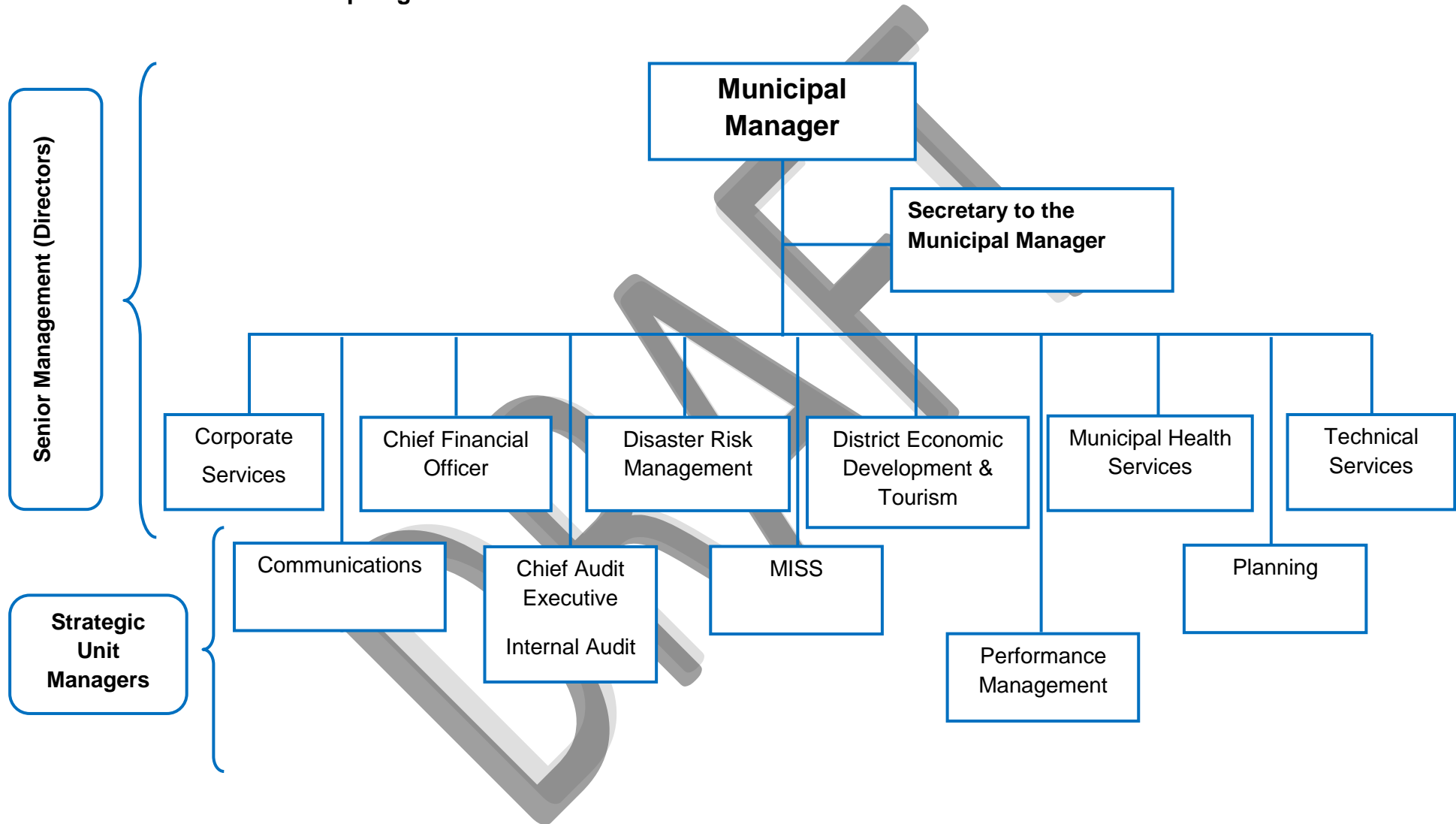
Cllr. B.E. MOLOI
EXECUTIVE MAYOR

DATE

1.3 Political Leadership Organizational Structure



1.4 Administrative Leadership Organizational Structure



2. POWERS AND FUNCTIONS ASSIGNED

2.1 Municipal Mandate and Strategic Focus

The mandate of the municipality, as contained in section 152 of the Constitution also serves as the municipal strategic focus areas,

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

These policy statements guide the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

2.2 Allocation of Powers and Functions

- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

2.3 Strategic Goals and Objectives

- To promote physical infrastructure development and services
- To promote socio-economic development
- To provide environmental health services
- To ensure disaster risk management
- To promote integrated transport services
- To promote community safety
- To ensure internal municipal excellenc

3. SUMMARY OF THE BUDGET

3.1. Projections of Revenue by each Source

REVENUE BY SOURCE	2014/2015 AUDITED ACTUAL	CURRENT YEAR 2015/2016			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2016/2017 BUDGET	GROWTH	2017/2018 BUDGET	2018/2019 BUDGET
Interest Earned Current Account	487,300	250,000	300,000	300,000	160,000	-88	100,000	100,000
Interest Earned Investments	7,929,055	6,200,000	6,200,000	6,200,000	1,000,000	-520	2,000,000	2,000,000
Expanded Public Works Programme	999,000	1,925,000	1,925,000	1,925,000	1,479,000	23-	-	-
Rural Assets Management Systems	1,801,000	2,152,000	2,152,000	2,152,000	2,242,000	4	2,354,000	2,495,000
LG Seta Mandatory Grant	-	3,862,600	3,862,600	3,862,600	150,600	-	-	-
Disaster Management Grant(DMG)	1,017,727	2,925,000	2,925,000	2,925,000	-	-	-	-
Equitable share(EQS)	18,398,000	20,078,000	20,078,000	20,078,000	19,609,000	-2	19,956,000	21,067,000
Financial Management Grant(FMG)	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	-	1,250,000	1,000,000
Municipal Systems Improvement Grant(MSIG)	934,000	930,000	930,000	930,000	-	-	-	3,124,000
RSC Replacement Grant(RLRG)	142,083,000	145,604,000	145,604,000	145,604,000	149,710,000	3	153,637,000	158,323,000
Anonymous Receipts	-	-	-	-	-	-	-	-
Insurance Claims	-	50,000	50,000	50,000	27,000	-85	20,000	20,000
Garnishee Orders	-	-	-	-	-	-	-	-
Tender Deposits	-	-	-	-	-	-900	10,000	-

REVENUE BY SOURCE	2014/2015 AUDITED ACTUAL	CURRENT YEAR 2015/2016			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
		APPROVED	ADJUSTED	FORECAST	2016/2017	GROWTH	2017/2018	2018/2019
	315,639	100,000	100,000	100,000	10,000			10,000
District Tourism Learners Training Grant	-	-	10,000,000	-	-	-	-	-
Donations Received Mayor`s Golf Day	-	-	-	-	-	-	337,080	357,305
Fire Fighting Levy	-	-	-	-	-	-	-	-
Total Revenue By Source	175,214,721	185,326,600	195,376,600	185,376,600	175,637,600	-11.24	179,664,080	188,496,305

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3.2. Projections of Capital Expenditure by each Vote/ Department

CAPITAL EXPENDITURE BY VOTE/DEPARTMENT	2014/2015 AUDITED ACTUAL	CURRENT YEAR 2015/2016			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2016/2017 BUDGET	GROWTH	2017/2018 BUDGET	2018/2019 BUDGET
EXECUTIVE AND COUNCIL	535,547	1,433,275	1,173,066	1,082,830	40,000	-2832.67	270,000	270,000
Office of the Executive Mayor	447,360	410,000	31,000	28,615	20,000	55.00	140,000	140,000
Office of the Speaker(Grants & Subsidies to Local Municipalities)	71,725	928,275	1,128,275	1,041,485	0	-100	0	0
Office of the Speaker(General Capital)	16,462	95,000	13,791	12,730	20,000	31.05	130,000	130,000
BUDGET AND TREASURY	180,349	260,000	5,033,429	516,923	3,020,000	-66.67	219,600	229,776
Budget and Treasury	180,349	260,000	5,033,429	516,923	3,020,000	-63.96	219,600	229,776
MUNICIPAL MANAGER	124,763	883,800	46,000	42,462	145,000	76.41	328,000	329,000
Municipal Manager Administration	88,133	130,000	24,000	22,154	12,000	80.00	113,000	118,000
Internal Audit	36,630	125,000	22,000	20,308	20,000	-10.00	95,000	90,000
Pimss	0	628,800	0	0	5,000	100.00	120,000	121,000
CORPORATE SERVICES	670,206	3,293,000	142,000	28,615	60,000	-136.67	290,000	294,000
Corporate Services Administration	670,206	3,293,000	142,000	28,615	60,000	-136.67	290,000	294,000
PLANNING & DEVELOPMENT – ECONOMIC	25,147,654	18,474,321	7,925,306	3,376,529	20,000	-39526.53	109,180	115,731
District Economic Development Services	49,698	103,000	0	0	20,000	100.00	109,180	115,731
DED(Grants and Subsidies to Local Municipalities)	25,097,956	18,371,321	7,925,306	3,376,529	0	#DIV/0!	0	0
PUBLIC SAFETY	4,543,047	2,830,066	5,035,784	3,420,724	2,500,000	-101.43	1,417,792	1,496,860
Disaster Management Services	1,995,301	137,000	1,801,000	1,662,462	20,000	-2472.86	155,120	158,427

CAPITAL EXPENDITURE BY VOTE/DEPARTMENT	2014/2015 AUDITED ACTUAL	CURRENT YEAR 2015/2016			MEDIUM TERM REVENUE & EXPENDITURE FRAMEW.			
		APPROVED BUDGET	ADJUSTED BUDGET	FORECAST BUDGET	2016/2017 BUDGET	GROWTH	2017/2018 BUDGET	2018/2019 BUDGET
Fire Emergency Services	0	441,200	739,469	682,587	470,000	0.00	1,262,672	1,338,432
Disaster Management Services (Grants Subsidies Local Municip.)	2,547,746	2,251,866	2,495,315	1,075,675	2,010,000	#DIV/0!	0	0
HEALTH	422,109	1,710,000	901,500	832,154	140,000	-543.93	116,600	123,596
Environmental Health Services (Grants & Subsidies Capital)	0	1,600,000	871,500	804,462	0	#DIV/0!	0	0
Environmental Health Services (General Office Capital)	422,109	110,000	30,000	27,692	140,000	78.57	116,600	123,596
PLANNING & DEVELOPMENT – INFRASTRUCTURE	10,918,705	37,683,309	33,122,524	29,849,085	3,781,000	-787.77	2,398,880	166,293
Technical Services(General Capital)	25,809	148,000	24,200	22,338	60,000	59.67	156,880	166,293
Technical Services(Grants & Subsidies to Local Municipalities)	10,892,896	37,535,309	33,098,324	29,826,747	3,721,000	-789.50	2,242,000	0
TOTAL CAPITAL EXPENDITURE BY GFS FUNCTION	42,542,380	66,567,771	53,379,609	39,149,322	9,656,000	-452.81	5,150,052	3,025,255

4. KEY PERFORMANCE AREAS

- **KPA 1:** Basic Service Delivery and Infrastructure Development
- **KPA 2:** Municipal Transformation and Organizational Development
- **KPA 3:** District Economic Development
- **KPA 4:** Municipal Financial Viability and Management
- **KPA 5:** Good Governance & Public Participation
- **KPA 6:** Spatial Rationale

Abbreviations used for directorates:

BTO	: Budget and Treasury Office
COMM	: Communications
CS	: Corporate Services
DED	: District Economic Development
DEDA	: District Economic Development Agency
DRM	: Disaster Risk Management
EM	: Executive Mayor
IA	: Internal Audit
ICT	: Information Communications Technology
MH&EMS	: Municipal Health & Environmental Management Services
MISS	: Municipal Information Security Standards
PMS	: Performance Management Systems
STRP	: Strategic Planning
SP	: Speaker
TIS	: Technical Infrastructure Services

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

5. KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

5.1. MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES														
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACTS)	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4		
Municipal Health and Environmental Management Services	To provide environmental health services	95% of complaints received and attended	100% of complaints received and attended	5% of complaints received and attended	KPI 1 Percentage of customer complaints attended to within five (5) days by June 2017 MH&EMS	Output	96% of customer complaints attended to within five (5) days by June 2017	OPEX	Tlokwe-Ventersdorp, Matlosana, and Maquassi Hills Local Municipalities	None	Q1	96% of customer complaints attended to within five (5) days by September 2016	Complaints register and daily inspection reports	DMHS		
											Q2	96% of customer complaints attended to within five (5) days by December 2016				
											Q3	96% of customer complaints attended to within five (5) days by March 2017				
											Q4	96% of customer complaints attended to within five (5) days by June 2017				
Municipal Health and Environmental Management Services	To provide environmental health services	67 environmental campaigns	44 environmental campaigns	Nil	KPI 2 Number of environmental awareness campaigns conducted by June 2017	Output	44 environmental awareness campaigns conducted by June 2017	2,000,000 (1035051151228)	Tlokwe-Ventersdorp, Matlosana, and Maquassi Hills Local	None	Q1	11 environmental awareness campaigns conducted by September 2016	Campaign reports, pictures,	DMHS 1		
											Q2	11 environmental awareness campaigns conducted by December				

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES														
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACTS)	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4		
					MH&EMS				Municipalities		2016					
											Q3	11 environmental awareness campaigns conducted by March 2017				
											Q4	11 environmental awareness campaigns conducted by June 2017				
Municipal Health and Environmental Management Services	To provide environmental health services	3276 food premises inspected	12 food premises inspected	Nil	KPI 3 Number of food premises inspection reports submitted by June 2017 MH&EMS	Output	12 food premises inspection reports submitted by June 2017	OPEX	Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipalities (All wards)	None	Q1	3 food premises inspection reports submitted by September 2016	Food premises inspection reports, inspection forms and statutory notices	DMHS 4 Section 10(3)(b) and section 11 of FCD Act DMHS 1		
											Q2	3 food premises inspection reports submitted by December 2016				
											Q3	3 food premises inspection reports submitted by March 2017				
											Q4	3 food premises inspection reports submitted by June 2017				
Municipal Health and Environmental Management Services	To provide environmental health services	1280 tap water samples	12 compliance reports on drinking water samples taken tested	Nil	KPI 4 Number of compliance reports on drinking water samples taken tested from Tlokwe, Matlosana, Ventersdorp and	Output	12 compliance reports on drinking water samples taken tested from Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipalities	450,000 (1035051153616)	Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipalities	None	Q1	3 compliance reports on drinking water samples taken tested from Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipalities submitted by September 2016	Sampling points list, Sample analysis results	DMHS 8, S9, S10		

THEMATIC AREAS	BASIC SERVICES DELIVERY													
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES												
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACTS)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q2	Q3		
					Maquassi Hills Local Municipalities submitted by June 2017 MH&EMS		submitted by June 2017				Q2	3 compliance reports on drinking water samples taken tested from Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipalities submitted by December 2016		
											Q3	3 compliance reports on drinking water samples taken tested from Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipalities submitted by March 2017		
											Q4	3 compliance reports on drinking water samples taken tested from Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipalities submitted by June 2017		
Municipal Health and Environmental Management Services	To provide environmental health services	4 samples from reservoirs	16 water samples taken tested at the reservoirs	Nil	KPI 5 Number of water samples taken tested at the reservoirs in Tlokwe, Ventersdorp,	Output	16 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills	450,000 (1035051153616)	Tlokwe, Matlosana, Ventersdorp and Maquassi Hills Local Municipality	None	Q1	4 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by September 2016	Sampling point list, sample analysis results	DMHS 8, S9, S10

THEMATIC AREAS	BASIC SERVICES DELIVERY														
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACTS)	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
					Matlosana and Maquassi Hills Local Municipality by June 2017 MH&EMS		Local Municipality by June 2017		es						
											Q2	4 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by December 2016			
											Q3	4 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by March 2017			
											Q4	4 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2017			
Municipal Health and Environmental	To provide environmental health services	150	4 compliance report on funeral undertakers	4 compliance report on funeral	KPI 6 Number of compliance report on funeral	Output	4 compliance report on funeral undertakers submitted by June	OPEX	District Wide	None	Q1	1 compliance report on funeral undertakers submitted by September 2016	compliance report on funeral undertakers,	Section 43-44	

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES														
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACTS)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS		
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2				
Management Services				undertakers	undertakers submitted by June 2017 MH&EMS		2017				Q2	1 compliance report on funeral undertakers submitted by December 2016	notices and statutory notices			
											Q3	1 compliance report on funeral undertakers submitted by March 2017				
											Q4	1 compliance report on funeral undertakers submitted by June 2017				
Municipal Health and Environmental Management Services	To provide environmental health services	Approved Air Quality Management Plan by Council (AQMP) by June 2016	2 activity on Air Quality Management	Nil	KPI 7 Number of activities conducted on Air Quality Management by June 2017 MH&EMS	Output	2 activities conducted on Air Quality Management by June 2017	350,000 (10350511 50050)	District Wide	None	Q1	None	Approved AQMP, Council resolution, schedule of meetings and attendance register	NEMA QA Section 15-17		
											Q2	1 activity conducted on Air Quality Management by December 2016				
											Q3	None				
											Q4	1 activity conducted on Air Quality Management by June 2017				
Technical Services	To promote physical infrastructure development services	Condition assessment of paved roads	4 local municipalities unpaved roads & bridges	Nil	KPI 8 Number of local municipalities unpaved roads & bridges condition assessed by June 2017 TIS	Output	4 local municipalities unpaved roads & bridges condition assessed by June	OPEX	Matlosana, Tlokwe-Ventersdorp and Maquassi	None	Q1	1 local municipality unpaved roads & bridges condition assessed by September 2016	Assessment reports			
											Q2	1 local municipality unpaved roads & bridges condition assessed by				

THEMATIC AREAS	BASIC SERVICES DELIVERY														
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACTS)	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
												December 2016			
											Q3	1 local municipality unpaved roads & bridges condition assessed by March 2017			
											Q4	1 local municipality unpaved roads & bridges condition assessed by June 2017			
Technical Services	To ensure internal municipal excellence	New	4 reports on status quo on projects handed over	Nil	KPI 9 Number of reports on status quo on projects handed over to the locals during prior years by June 2017 TIS	Output	4 reports on status quo on projects handed over to the locals during prior years by June 2017	OPEX	Matlosana, Tlokwe-Ventersdorp and Maquassi Hills (All VTSD & wards)	None	Q1	1 report on status quo on projects handed over to Maquassi Hills LM during prior years by September 2016	Reports on status quo on projects handed over		
											Q2	1 report on status quo on projects handed over to City of Matlosana LM during prior years by December 2016			
											Q3	1 report on status quo on projects handed over to Tlokwe City Council LM during prior years by			

THEMATIC AREAS	BASIC SERVICES DELIVERY																			
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
OUTCOME 9	OUTPUT 2	IMPROVING ACCESS TO BASIC SERVICES																		
	OUTPUT 4	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																		
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACTS)	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS				
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							March 2017	Q4	Q1	Q2			Q3	Q4		
Disaster Risk Management	To ensure disaster risk management	New	100% of disaster risk assessed and identified referred to relevant departments and sectors	Nil	KPI 10 Percentage of disaster risk assessed and identified referred to relevant departments and sectors for implementing departments by March 2017 DRM	Output	100% of disaster risk assessed and identified referred to relevant departments and sectors for implementing departments by March 2017	OPEX	Institutional	None	Q1	Disaster risk assessment conducted by September 2016	Q2	Disaster risk assessment conducted by December 2016	Q3	100% of disaster risk assessed and identified referred to relevant departments and sectors for implementing departments by March 2017	Q4	None	Disaster risk assessed and identified reports	

6. KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											

OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4		
Human Resources	To ensure municipal excellence	posts advertised filled as per the approved funded structure	100% of posts advertised filled as per the approved funded structure	Nil	KPI 11 Percentage of posts advertised filled as per the approved funded structure by June 2017 CS	Output	100% of posts advertised filled as per the approved funded structure by June 2017	OPEX	Institutional	None	Q1	100% of posts advertised filled as per the approved funded structure by September 2016	Reports on posts advertised filled as per the approved funded structure	DCS		
											Q2	100% of posts advertised filled as per the approved funded structure by December 2016				
											Q3	100% of posts advertised filled as per the approved funded structure by March 2017				
											Q4	100% of posts advertised filled as per the approved funded structure by June 2017				
Human Resources	To ensure municipal excellence	People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	6 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	5 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	KPI 12 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by March 2017 CS		6 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by March 2017	OPEX	Institutional	None	Q1	None	Report on employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	DCS		
											Q2	None				
											Q3	None				
											Q4	6 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by March 2017				
Human	To ensure	officials	5 officials to	Nil	KPI 13	Input	5 officials	R100,000	Institutional	None	Q1	None	Report on	DCS		

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q2	Q3		
Resources	municipal excellence	capacitated in terms of the workplace Skills Plan	be capacitated in terms of the workplace Skills Plan		Number of officials capacitated in terms of the workplace Skills Plan by December 2016 CS		capacitated in terms of the workplace Skills Plan by December 2016	(10150511 55411)			Q2	5 officials capacitated in terms of the workplace Skills Plan by December 2016	officials capacitated in terms of the workplace Skills Plan	
											Q3	None		
											Q4	None		
Human Resources	To ensure municipal excellence	Councilors trained	10 councilors to be trained	Nil	KPI 14 Number of councilors trained by June 2017 CS	Input	10 councilors trained by June 2017	OPEX	Institutional		Q1	10 councilors trained by September 2017	Report on councilors trained	DCS
											Q2	None		
											Q3	None		
											Q4	None		
Human Resources	To ensure municipal excellence	Timeous submission report on the workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA by 30 April 2017	Nil	KPI 15 Timeous submission report on the workplace skills plan submitted to LGSETA by 30 April 2017 CS	Output	Report on the workplace skills plan submitted to LGSETA by 30 April 2017	OPEX	Institutional	None	Q1	None	Report on the workplace skills plan	DCS
											Q2	None		
											Q3	None		
											Q4	Report on the workplace skills plan submitted to LGSETA by 30 April 2017		
Information, Communications and Technology	To ensure municipal excellence	An existing electronic records management system that is not compliant and user	100% of Electronic Records Management System implemented	100% of Electronic Records Management System implemented	KPI 16 Percentage of Electronic Records Management System implemented by	Output	100% of Electronic Records Management System implemented by June 2017	OPEX	Institutional	None	Q1	25% of Electronic Records Management System implemented by September 2016	Report	ICT
											Q2	25% of Electronic Records Management System implemented by		

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE	DELEGATIONS	
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3			Q4
		friendly.			June 2017 ICT							December 2016				
											Q3	25% of Electronic Records Management System implemented by March 2017				
											Q4	25% of Electronic Records Management System implemented by June 2017				
Human Resources	To ensure municipal excellence	Annual skills summit attended in the previous financial year	1 Skills Summit	Nil	KPI 17 Number of Skills Summit attended by August 2016 CS	Output	1 Skills Summit attended by August 2016	R150,600 (10801082 50068)	Institutional	None	Q1	1 Skill Summit attended by August 2016	Registration forms List of attendees Report on Skills Summit attended	DCS		
											Q2	None				
											Q3	None				
											Q4	None				
Human Resources	To ensure municipal excellence	Approved Occupational Health Safety policy	100% of implementation of Occupational Health Safety policy	Nil	KPI 18 Percentage of implementation of Occupational Health Safety policy by June 2017 CS	Output	100% of implementation of Occupational Health Safety policy by June 2017	OPEX	Institutional	None	Q1	25% of implementation of Occupational Health Safety policy by September 2016	Report on implementation of Occupational Health Safety policy	DCS3 1		
											Q2	25% of implementation of Occupational Health Safety policy by December 2016				
											Q3	25% of implementation of Occupational Health Safety policy by March 2017				

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS		
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2				
											Q4	25% of implementation of Occupational Health Safety policy by June 2017				
Legal Services	To ensure municipal excellence	2015/16 Contract registers updated	2016/17 Contract registers updated	Nil	KPI 19 Number of Contract registers updated by June 2017 CS BTG	Output	4 Contract registers updated by June 2017	OPEX	Institutional	None	Q1	1 Contract register updated by September 2016	Contract register updated	DCS17		
											Q2	1 Contract register updated by December 2016				
											Q3	1 Contract register updated by March 2017				
											Q4	1 Contract register updated by June 2017				
Administration	To ensure municipal excellence	4 District Records Management Forums held	4 District Records Management Forums	Nil	KPI 20 Number of facilitated District Records Management Forums held by June 2017 CS	Output	4 facilitated District Records Management Forums held by June 2017	OPEX	District, none Matlosana Tlokwe-Ventersorp and Maquassi hills	None	Q1	1 facilitated District Records Management Forum held by September 2016	Invitations, attendance register and minutes on District Records Management Forum	DCS1		
											Q2	1 facilitated District Records Management Forum held by December 2016				
											Q3	1 facilitated District Records Management Forum held by March 2017				
											Q4	1 facilitated District Records Management Forum held by September 2016				

NATIONAL LG PRIORITIES	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2		
Human Resources	To ensure municipal excellence	4 District Employee Assistance Programme Forum facilitated	4 Reports on Employee Assistance Programme	Nil	KPI 21 Number of Employee Assistance Programme reports submitted by June 2017 CS	Output	4 Employee Assistance Programme reports submitted by June 2017	OPEX	District, none Matlosana Tlokwe-Ventersorp and Maquassi hills	None	1 Employee Assistance Programme reports submitted by September 2016 1 Employee Assistance Programme reports submitted by December 2016 1 Employee Assistance Programme reports submitted by March 2017 1 Employee Assistance Programme reports submitted by June 2017	District Employee Assistance Programme reports	DCS	
Human Resources	To ensure municipal excellence	LLF meetings held.	4 LLF meetings	Nil	KPI 22 Number of facilitated Local Labour Forum held by June 2017 CS	Output	4 facilitated Local Labour Forum held by June 2017	OPEX	District, none Matlosana Tlokwe-Ventersorp and Maquassi hills	None	1 facilitated Local Labour Forum held by September 2016 1 facilitated Local Labour Forum held by December 2016 1 facilitated Local Labour Forum held by March 2017 1 facilitated Local Labour Forum held by June 2017	Invitations, attendance register and minutes	DCS	

7. KPA 3: DISTRICT ECONOMIC DEVELOPMENT

THEMATIC AREAS	DISTRICT ECONOMIC DEVELOPMENT															
KPA	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS															
OUTCOME 9	OUTPUT 2	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME														
	OUTPUT 4	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4		
District Economic Development	To promote socio-economic development	150 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	200 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	Nil	KPI 23 Number of Jobs created through LED Initiatives, EPWP, CBP and Capital projects by June 2017 DED DRM TIS MH&EMS	Output	200 Jobs created through LED Initiatives, EPWP, CBP and Capital projects by June 2017	OPEX CAPEX EPWP GRANT	Matlosana Tlokwe-Ventersorp and Maquassi hills		Q1	50 Jobs created through LED Initiatives EPWP, CBP and Capital projects by September 2016	Report on Jobs created through LED Initiatives EPWP, CBP and Capital projects	DED		
											Q2	50 Jobs created through LED Initiatives EPWP, CBP and Capital projects by December 2016				
											Q3	50 Jobs created through LED Initiatives EPWP, CBP and Capital projects by March 2017				
											Q4	50 Jobs created through LED Initiatives, EPWP, CBP and Capital projects by June 2017				
District Economic Development: Agriculture	To promote socio-economic development	15 Small Scale Farmers supported	20 Small Scale Farmers	12 Small Scale Farmers	KPI 24 Number of Agricultural SMMEs/ Corporatives supported by June 2017 DED	Output	8 Agricultural SMMEs/ Corporatives supported by June 2017	R 300 000 (10800581 60017)	Matlosana Tlokwe-Ventersorp and Maquassi hills	Agricultural	Q1	None	Report on Agricultural SMMEs/ Corporatives supported	DED 3		
											Q2	4 Agricultural SMMEs/ Corporatives supported by December 2016				
											Q3	None				
											Q4	4 Agricultural SMMEs/ Corporatives supported by June 2017				
District Economic Development: Tourism	To promote socio-economic development	3 Tourism SMMEs and Cooperatives supported through	10 Tourism SMMEs and Cooperatives to be supported	7 Tourism SMMEs and Cooperatives to be supported	KPI 25 Number of Tourism SMMEs and Cooperatives supported through	Output	5 Tourism SMMEs and Cooperatives supported through Conditional Grants	R150,000 (10800581 60067)	Matlosana Tlokwe-Ventersorp and Maquassi	Tourism	Q1	None	Report on Tourism SMMEs and Cooperatives supported	DED 3		
											Q2	5 Tourism SMMEs and Cooperatives supported through Conditional Grants				

THEMATIC AREAS	DISTRICT ECONOMIC DEVELOPMENT													
KPA	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
OUTCOME 9	OUTPUT 2	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME												
	OUTPUT 4	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q3	Q4		
		Conditional Grants	through Conditional Grants	through Conditional Grants	Conditional Grants				hills		Q3	None	through Conditional	
											Q4	None		
District Economic Development: Tourism	To promote socio-economic development	New	1 local tourism SMMEs product audit conducted	Nil	KPI 26 Number of local tourism enterprises product and skills audit conducted by September 2016 DED	Output	1 local tourism enterprises product and skills audit conducted by September 2016	R200,000 (1080058160043)	Matlosana Tlokwe-Ventersorp and Maquassi hills	Tourism	Q1	1 local tourism enterprises product and skills audit conducted by September 2016	Report on local tourism products supported	DED 3
											Q2	None		
											Q3	None		
											Q4	None		
District Economic Development	To promote socio-economic development	2 tourism marketing exhibitions held	4 tourism marketing exhibitions	Nil	KPI 27 Number of tourism marketing exhibitions held by June 2017 DED	Outcome	4 tourism marketing exhibitions held by June 2017	R550,000 (1080058160014)	Matlosana Tlokwe-Ventersorp and Maquassi hills	Tourism	Q1	1 tourism marketing exhibition held by September 2016	Report on tourism marketing and exhibition held	DED 3
											Q2	None		
											Q3	1 tourism marketing exhibition held by March 2017		
											Q4	2 tourism marketing exhibition held by June 2017		
District Economic Development	To promote socio-economic development	None	2 tourism awards (Tlokwe and District)	1 District award	KPI 28 Number of local tourism awards supported by June 2017 DED	Output	1 local tourism award supported by June 2017	R50,000 (1080108250052)	Tlokwe-	Tourism	Q1	None	Report on local tourism award supported	DED 3
											Q2	None		
											Q3	None		
											Q4	1 local tourism award supported by June 2017		
District Economic Development:	To promote socio-economic	None	1 SMMEs summit	1 SMMEs summit	KPI 29 Number of SMMEs Arts and	Output	1 SMMEs Arts and Culture summit held by December 2016	R300,000 (1080108250014)	Matlosana Tlokwe-Ventersdor	As, Culture and	Q1	None	Report on SMMEs summit held	DED
											Q2	1 SMMEs Arts and Culture summit held by December		

THEMATIC AREAS	DISTRICT ECONOMIC DEVELOPMENT															
KPA	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS															
OUTCOME 9	OUTPUT 2	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME														
	OUTPUT 4	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4		
Arts, Culture and Tourism	development				Culture summit held by December 2016 DED			p and Maquassi hills	Tourism		2016					
											Q3	None				
											Q4	None				
District Economic Development: Agriculture	To promote socio-economic development	None	1 Agricultural District Expo	1 Agricultural District Expo	KPI 30 Number of Agricultural District Expo attended by June 2017 DED	Outcome	1 Agricultural District Expo attended by June 2017	R150,000 (10801082 50013)	Matlosana Tlokwe-Ventersdorp and Maquassi hills	Arts, Culture and Tourism	Q1	None	Report on District Expo held	DED		
											Q2	None				
											Q3	None				
											Q4	1 Agricultural District Expo attended by June 2017				
District Economic Development: sports and recreation	To promote socio-economic development	4 sports and recreation initiatives	4 sports and recreation initiatives	Nil	KPI 31 Number of sports and recreation initiatives supported by June 2017 DED	Outcome	4 sports and recreation initiatives supported by June 2017	R1,000,000 (10800581 60071) Shared Vote	Matlosana, Tlokwe-Ventersdorp and Maquassi hills	None	Q1	1 sports and recreation initiative supported by September 2016	Report on sports and recreation initiative supported	DED 6		
											Q2	1 sports and recreation initiative supported by December 2016				
											Q3	1 sports and recreation initiative supported by March 2017				
											Q4	1 sports and recreation initiative supported by June 2017				
District Economic Development: Arts, Culture and Heritage	To promote socio-economic development	4 Arts, Culture and Heritage initiatives	5 Arts, Culture and Heritage initiatives	Nil	KPI 32 Number of Arts, Culture and Heritage initiatives supported by June 2017 DED	Impact	5 Arts, Culture and Heritage initiatives supported by June 2017	R1,000,000 (10800581 60071) Shared Vote	Matlosana, Tlokwe-Ventersdorp and Maquassi hills	Arts and Culture	Q1	2 Arts, Culture and Heritage initiatives supported by September 2016	Reports on Arts & Culture initiative supported	DED 3 & 6		
											Q2	1 Arts, Culture and Heritage initiatives supported by December 2016				

THEMATIC AREAS	DISTRICT ECONOMIC DEVELOPMENT															
KPA	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS															
OUTCOME 9	OUTPUT 2	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME														
	OUTPUT 4	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q3	Q4	Q1	Q2		
District Economic Development	To promote socio-economic development	4 Entrepreneurship promotion on Tourism and LED Projects successfully held	4 Entrepreneurship promotion on Tourism and LED Projects	Nil	KPI 33 Number of Entrepreneurship promotion on Tourism and LED Projects held by June 2017 DED	Impact	4 Entrepreneurship promotion on Tourism and LED Projects held by June 2017	100,000 (1080058160024)	Matlosana Tlokwe-Ventersdorp and Maquassi hills	Agriculture, Culture and Tourism	Q3	1 Arts, Culture and Heritage initiatives supported by March 2017	Q4	1 Arts, Culture and Heritage initiatives supported by June 2017	Reports on Entrepreneurship promotion on Tourism and LED Projects held	DED 3
District Economic Development	To promote socio-economic development	10 SMMEs/Cooperatives successfully supported by June 2016	4 SMMEs /Cooperative Business Development Initiatives	Nil	KPI 34 Number of SMMEs /Cooperative Business Development Initiatives provided with support by June 2017	Outcome	4 SMMEs /Cooperative Business Development Initiatives provided with support by June 2017	R200,000 (1080058160069)	Matlosana Tlokwe-Ventersdorp and Maquassi hills	Arts, Culture and Tourism	Q1	1 SMMEs /Cooperative Business Development Initiative provided with support by September 2016	Q2	1 SMMEs /Cooperative Business Development Initiative provided with support by December 2016	Reports on SMMEs /Cooperative Business Development Initiative provided with support	DED 3

THEMATIC AREAS	DISTRICT ECONOMIC DEVELOPMENT													
KPA	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
OUTCOME 9	OUTPUT 2	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME												
	OUTPUT 4	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q3	Q4		
					DED						Q3	1 SMMEs /Cooperative Business Development Initiative provided with support by March 2017		
											Q4	1 SMMEs /Cooperative Business Development Initiative provided with support by June 2017		
District Economic Development	To promote socio-economic development	10 district rural development supported	10 district rural development supported	8 district rural development supported	KPI 35 Number of district rural development supported by March 2017 DED	outcome	2 district rural development supported by March 2017	R 200,000 (1080108250065)	District Rural areas	Agricultural	Q1	None	Report district rural development	DED 3
											Q2	None		
											Q3	2 district rural development supported by March 2017		
											Q4	None		
District Economic Development	To promote socio-economic development	1 Economic Opportunities awareness and road-shows held	2 Economic Opportunities awareness and road-shows	Nil	KPI 36 Number of Economic Opportunities awareness and road-shows held by March 2017 DED	Outcome	2 Economic Opportunities awareness and road-shows held by March 2017	R100,000 (1080058160021)	Matlosana, Tlokwe-Ventersdorp and Maquassihills	Tourism	Q1	None	Report on Economic Opportunities awareness and road-shows held	DED 3
											Q2	None		
											Q3	2 Economic Opportunities awareness and road-shows held by March 2017		
											Q4	None		
Executive Mayor	To promote socio-economic development	Four Business/Entrepreneurs supported	4 Business/Entrepreneurs	Nil	KPI 37 Number of Business/Entrepreneurs funded by June 2017 EM	Outcome	2 Business/Entrepreneurs funded by June 2017	R50,000.00 (1080058160062)	Matlosana Tlokwe Maquassihills Ventersdorp	None	Q1	2 Business/Entrepreneurs identified by September 2016	Report on Business/Entrepreneurs funded	EM
											Q2	1 Business/Entrepreneurs funded by December 2016		

THEMATIC AREAS	DISTRICT ECONOMIC DEVELOPMENT													
KPA	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
OUTCOME 9	OUTPUT 2	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME												
	OUTPUT 4	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q3	Q4		
											Q3	1 Business/Entrepreneurs funded by March 2017		
											Q4	None		
Executive Mayor	To promote socio-economic development	people and cooperatives with disability socio-economically empowered	3 people and 2 cooperatives with disability socio-economically empowered	Nil	KPI 38 Number of people and cooperatives with disability socio-economically empowered by June 2017 EM	Impact	1 person and 1 cooperative with disability socio-economically empowered by June 2017	R30,000 (1080058160058)	Matlosana Tlokwe Maquassihlils Ventersdorp	None	Q1	None	Report on people and cooperatives with disability socio-economically empowered	EM
											Q2	1 person and 1 cooperative with disability to be socio-economically empowered identified by December 2016		
											Q3	1 person with disability socio-economically empowered by March 2017		
											Q4	1 cooperative with disability socio-economically empowered by June 2017		
Executive Mayor	To promote socio-economic development	Youth supported in diamond	5 youth identified for development on innovative project	Nil	KPI 39 Number of youth identified for development on innovative project by December 2016	Impact	5 youth identified for development on innovative project by December 2016	R50,000.00 (1080058160050)	Matlosana Tlokwe Maquassihlils Ventersdorp	None	Q1	None	Report on youth identified for development on innovative project	EM
											Q2	None		
											Q3	5 youth identified for development on innovative project by December 2016		

THEMATIC AREAS	DISTRICT ECONOMIC DEVELOPMENT														
KPA	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS														
OUTCOME 9	OUTPUT 2	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
	OUTPUT 4	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS	
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4	Q1			
					EM				p		Q4	None			
Executive Mayor	To promote socio-economic development	5 progressive youth coordinating structures/forum established	5 established youth forum/structure supported	NIL	KPI 40 Number of established youth forum/structure supported by June 2017 EM	Impact	5 established youth forum/structure supported by June 2017	R50 000.00 (1080058160054)	Matlosana Tlokwe Maquassihills Ventersdorp	None	Q1	Consultation meeting with the five established forum held by September 2016	Report on established youth forum/structure supported		
											Q2	4 established youth forum/structure supported by December 2016			
											Q3	1 established youth forum/structure supported by March 2017			
											Q4	None			

8. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
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LG PRIORITIES														
KPA MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OUTCOME 9		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q 1	Q 2		
Budget and Treasury	To ensure internal municipal excellence	12 MFMA section 71 reports submitted	12 MFMA section 71 reports	Nil	KPI 41 Number of MFMA section 71 reports submitted within 10 working days by June 2017 BTO	Output	12 MFMA section 71 reports submitted within 10 working days by June 2017	OPEX	Institutional	None	Q 1	3 MFMA section 71 reports submitted within 10 working days by September 2016	12 Monthly budget statements (section 71 reports) signed off by the CFO	CFO 12 CFO 28 CFO 29 CFO 35 CFO 76
											Q 2	3 MFMA section 71 reports submitted within 10 working days by December 2016		
											Q 3	3 MFMA section 71 reports submitted within 10 working days by March 2017		
											Q 4	3 MFMA section 71 reports submitted within 10 working days by June 2017		
Budget and Treasury	To ensure internal municipal excellence	Adjustment budget for 2015/16 tabled by February 2016	2016/17 adjustment budget	Nil	KPI 42 2016/17 adjustment budget developed approved by February 2017 BTO	Output	2016/17 adjustment budget developed approved by February 2017	OPEX	Institutional	None	Q 1	None	Council resolution and 2016/17 Adjustment Budget	CFO 12 CFO 63
											Q 2	None		
											Q 3	2016/17 adjustment budget developed approved by February 2017		
											Q 4	None		

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																			
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED																		
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED																		
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS				
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q 1	Q 2	Q 3	Q 4						
Budget and Treasury	To ensure internal municipal excellence	approved 2016/17 budget	2017/18 budget compiled approved	Nil	KPI 43 2017/18 budget compiled approved by March 2017 BTC	Output	Compiled 2017/18 budget approved by March 2017	OPEX	Institutional	None	Q 1	None	Q 2	None	Q 3	Compiled 2017/18 budget approved by March 2017	Q 4	None	Council Resolution and Approved 2016/17 budget	CFO 12 CFO 31 CFO 61
Budget and Treasury	To ensure internal municipal excellence	2014/15 AFS submitted to AGSA by August 2015	2015/16 Annual Financial Statements	Nil	KPI 44 2015/16 Annual Financial Statements approved by council submitted to AGSA by August 2016 BTC	Output	Approved 2015/16 Annual Financial Statements by council submitted to AGSA by August 2016	OPEX	Institutional	None	Q 1	Approved 2015/16 Annual Financial Statements by council submitted to AGSA by August 2016	Q 2	None	Q 3	None	Q 4	None	Council Resolution and 2015/16 Annual Financial Statements	CFO 12 CFO 71 CFO 72 CFO 73 CFO 74
Budget and Treasury	To ensure internal municipal excellence	12 monthly reports of reports salaries and wages expenditure	12 reports compliant with MFMA Section 66 (Expenditure on staff benefits)	Nil	KPI 45 Number of reports compliant with MFMA Section 66 (Expenditure on staff benefits) submitted to council by June 2017 BTC	Output	12 reports compliant with MFMA Section 66 (Expenditure on staff benefits) submitted to council by June 2017	OPEX	Institutional	None	Q 1	3 reports compliant with MFMA Section 66 (Expenditure on staff benefits) submitted to council by September 2016	Q 2	3 reports compliant with MFMA Section 66 (Expenditure on staff benefits) submitted to council					Council Resolutions and MFMA Section 66 (Expenditure on staff benefits)	CFO 36 CFO 48 CFO 49 CFO 50 CFO 51 CFO 53 CFO 52

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.													
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
			submitted									by December 2016		
											Q 3	3 reports compliant with MFMA Section 66 (Expenditure on staff benefits) submitted to council by March 2017		
											Q4	3 reports compliant with MFMA Section 66 (Expenditure on staff benefits) submitted to council by June 2017		
Budget and Treasury	To ensure internal municipal excellence	creditors paid within 30 days	100% of creditors paid within 30 days after invoice received for service rendered	Nil	KPI 46 % of creditors paid within 30 days after invoice received for service rendered to the municipality by June 2017 BTO	Output	100% of creditors paid within 30 days after invoice received for service rendered to the municipality by June 2017	OPEX	Institutional	None	Q 1	100% of creditors paid within 30 days after invoice received for service rendered to the municipality by September 2016	Creditors Age Analysis report	CFO 48 CFO 49 CFI 50 CFO 51 CFO 52
											Q 2	100% of creditors paid within 30 days after invoice		

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.													
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
												received for service rendered to the municipality by December 2016		
											Q 3	100% of creditors paid within 30 days after invoice received for service rendered to the municipality by March 2017		
											Q 4	100% of creditors paid within 30 days after invoice received for service rendered to the municipality by March 2017		
Budget and Treasury	To ensure internal municipal excellence	100% correct completion of the	4 updated asset register reports	Nil	KPI 47 Number of updated asset register reports compliant with	Output	4 updated asset register reports compliant with GRAP standard by June 2017	OPEX	Institutional	None	Q 1	1 updated asset register reports compliant with GRAP standard by September 2016	Updated asset register reports compliant with GRAP	CFO 38 CFO 39 CFO 40 CFO 50 CFO 51

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS	
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q 1	Q 2			
		asset register and reconciling with the financial system.	compliant with GRAP standard		GRAP standard by June 2017 BTO						Q 2	1 updated asset register reports compliant with GRAP standard by December 2016	standard	CFO 52	
										Q 3	1 updated asset register reports compliant with GRAP standard by March 2017				
										Q 4	1 updated asset register reports compliant with GRAP standard by June 2017				
Budget and Treasury	To ensure internal municipal excellence	Half yearly verification of assets.	2 assets verification reports	Nil	KPI 48 Number of assets verification reports by June 2017 BTO	Output	2 assets verification reports by June 2017	OPEX	Institutional	None	Q 1	1 assets verification report	Assets verification report	CFO 38 CFO 39 CFO 40	
											Q 2	None			
											Q 3	1 assets verification report by March 2017			
											Q 4	None			
Budget and Treasury	To ensure internal municipal	SCM quarterly			KPI 49 Number of SCM quarterly reports	Output	4 SCM quarterly reports submitted by the June 2017	OPEX	Institutional	None	Q 1	1 SCM quarterly report submitted by September 2016	SCM quarterly reports	CFO 5 CFO10 CFO 84	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.													
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q 1	Q 2		
	excellence	reports submitted			submitted by June 2017 BTO						Q 2	1 SCM quarterly report submitted by December 2016		CFO 86
											Q 3	1 SCM quarterly report submitted by March 2017		
											Q 4	1 SCM quarterly report submitted by June 2017		
Budget And Treasury	To ensure internal municipal excellence	100% spent municipality's capital budget actually spent on capital projects	100% of municipality's capital budget actually spent on capital projects identified for a 2016/17 financial year	Nil	KPI 50 Percentage of municipality's capital budget actually spent on capital projects identified for a 2016/17 financial year in terms of the municipality's integrated development plan by end June 2017 BTO DRM TIS MH&EMS ICT	Output	100% of municipality's capital budget actually spent on capital projects identified for a 2016/17 financial year in terms of the municipality's integrated development plan by end June 2017	OPEX	Institutional	None	Q 1	25% of municipality's capital budget actually spent on capital projects identified for a 2016/17 financial year in terms of the municipality's integrated development plan by September 2016	Capital budget Expenditure report	CFO DRM TIS MHS
											Q 2	25% of municipality's capital budget actually spent on capital projects		

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
											identified for a 2016/17 financial year in terms of the municipality's integrated development plan by December 2016		
										Q 3	25% of municipality's capital budget actually spent on capital projects identified for a 2016/17 financial year in terms of the municipality's integrated development plan by March 2017		
										Q 4	25% of municipality's capital budget actually spent on capital projects identified for a 2016/17 financial year in terms of the		

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4		
												municipality's integrated development plan by June 2017				
Corporate Services	To ensure internal municipal excellence	municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	KPI 51 Percentage of municipality's budget actually spent on implementing its workplace skills plan by December 2016 BTO CS	Output	100% of municipality's budget actually spent on implementing its workplace skills plan by December 2016	OPEX	Institutional	None	Q 1	None	Workplace skills plan detailed Report	CFO CS		
											Q 2	100% of municipality's budget actually spent on implementing its workplace skills plan by December 2016				
											Q 3	None				
											Q 4	None				
Budget and Treasury District Economic	To ensure internal municipal excellence	Amount of funds transferred to District	R 3,190,000 of funds transferred	nil	KPI 52 Total Amount of funds transferred to District Economic	Output	R 3,190,000 of funds transferred to District Economic Agency, Tourism Association and	R3,000,000 (10801082 50011) R90,000 (10800581	Tlokwe-Ventersdorp Matlosana Maquassih	None	Q1	R 3,190,000 of funds transferred to District Economic Agency, Tourism Information Centre	Proof of transfer made to District Economic Agency,	DED CFO		

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.													
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2		
Development		Economic Agency, Tourism Association and Secondary Co-operatives	ed to District Economic Agency, Tourism Association and Secondary Co-operatives	Nil	Agency, Tourism Association and Secondary Co-operatives by September 2016 DED BTO	Output	Secondary Co-operatives by September 2016	60012) R100,000 (10801082 50053)	lls	None	Q1	and Secondary Co-operatives by September 2016	Tourism Association and Secondary Co-operatives	
Budget and Treasury	To ensure internal municipal excellence	Acceptable norm of financial viability as expressed by the ratios (debt	Acceptable norm of financial viability as expressed by the ratios 2017	Nil	KPI 53 Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2017 BTO	Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2017	OPEX	Institutional	None	Q2	None	financial viability ratios report	CFO
											Q3	None		
											Q3	None		

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.													
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2017		
Information, Communications and Technology	To ensure internal municipal excellence	2 areas provided with access to WIFI within the district	5 areas provided with access to WIFI within the district	Nil	KPI 54 Number of sites provided with access to WIFI within the district by June 2017 ICT	Impact	92 sites provided with access to WIFI within the district by June 2017	8,800,000 (1080108250064)	Maquassi Hills Matlosana Tlokwe Ventersdorp	Tourism	Q 1	23 areas provided with access to WIFI within the district by September 2016	Procurement process report WIFI hotspots throughout the district	ICT
											Q 2	23 areas provided with access to WIFI within the district by December 2016		
											Q 3	23 areas provided with access to WIFI within the district by March 2017		

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.													
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q 4			
Information, Communications and Technology	To ensure internal municipal excellence	N/A	12 reports from operating call center submitted	Nil	KPI 55 Number of reports from operating call center submitted by June 2017 ICT	Output	12 reports from operating call center submitted by June 2017	8,050,000 (1080108250066)	Institutional	None	Q 4	23 areas provided with access to WIFI within the district by June 2017	Call Center reports	ICT
											Q 1	3 reports from operating call center submitted by September 2016		
											Q 2	3 reports from operating call center submitted by December 2016		
											Q 3	3 reports from operating call center submitted by March 2017		
										Q 4	3 reports from operating call center submitted by June 2017			

9. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

9.1. Municipal Manager's Office: Internal Audit, Corporate Communications, Strategic Planning, Performance Management System, MISS- Municipal Information Security Standards, Speakers Office and Executive Mayor's Office

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4		
Performance Management Systems	To ensure internal municipal excellence	Back to Basics weekly reports submitted	51 back to basics report	Nil	KPI 56 Number of Back to Basics weekly reports submitted by June 2017 BTG DRM ITS MH&EMS CS DED IA MISS COMM ICT STRP PMS SP EM	Output	51 Back to Basics weekly reports submitted by June 2017	OPEX	Institutional	None	Q1	14 Back to Basics weekly reports submitted by September 2016	Back to Basics weekly report	MM14 1		
											Q2	11 Back to Basics weekly reports submitted by December 2016				
											Q3	12 Back to Basics weekly reports submitted by March 2016				
											Q4	14 Back to Basics weekly reports submitted by June 2016				
Strategic Planning	To ensure internal municipal excellence	Municipal Risk Register 2013/2014	4 risk reduction progress reports	Nil	KPI 57 Number of risk reduction progress reports	Output	4 risk reduction progress reports submitted by	OPEX	Institutional	None	Q1	1 risk reduction progress report submitted by September 2016	Risk reduction progress report	National Treasury Risk Manag		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
					submitted by June 2017 BTQ DRM TIS MH&EMS CS DED IA MISS COMM ICT STRP PMS SP EM		June 2017				Q2	1 risk reduction progress report submitted by December 2016		ement Framework – Chapter 18. MFMA Section 165 ISPPA
											Q3	1 risk reduction progress report submitted by March 2017		
											Q4	1 risk reduction progress report submitted by June 2017		
Performance Management Systems	To ensure internal municipal excellence	2 quarterly Compliance Reports	4 quarterly Compliance Reports	Nil	KPI 58 Number of quarterly Compliance Reports submitted by June 2017 BTQ DRM TIS MH&EMS CS DED IA MISS COMM ICT STRP PMS SP EM	Output	4 quarterly Compliance Reports submitted by June 2017	OPEX	Institutional	None	Q1	1 quarterly Compliance Report submitted by September 2016	Quarterly compliance report	King Code of Governance Principle 6 & 7 MFMA Section 165
											Q2	1 quarterly Compliance Report submitted by December 2016		
											Q3	1 quarterly Compliance Report submitted by March 2017		
											Q4	1 Quarterly compliance report submitted to the Accounting Officer by June 2017		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4		
Performance Management Systems	To ensure internal municipal excellence	investigated irregular expenditure remedial action reports	4 investigated irregular expenditure remedial action reports	Nil	KPI 59 Number of investigated irregular expenditure remedial action reports submitted by June 2016 BTO DRM ITS MH&EMS CS DED IA MISS COMM ICT STRP PMS SP EM	Output	4 investigated irregular expenditure remedial action reports submitted by June 2017	OPEX	Institutional	None	Q1	1 investigated irregular expenditure remedial action report submitted by September 2016	Reports on identified unauthorised and irregular expenditures identified submitted to Council (Council Resolution).	MFMA Section		
											Q2	1 investigated irregular expenditure remedial action report submitted by December 2016				
											Q3	1 investigated irregular expenditure remedial action report submitted by March 2017				
											Q4	1 investigated irregular expenditure remedial action report submitted by June 2017				
Budget and Treasury Internal Audit	To ensure internal municipal excellence	New	100% of Audit findings raised addressed	Nil	KPI 60 Percentage of Audit findings raised addressed by June 2017	Output	100% of Audit findings raised addressed by June 2017	OPEX	Institutional	None	Q1	30% of Audit findings raised addressed by September 2016	Progress report on audit action plan	MM		
											Q2	20% of Audit findings raised addressed by				

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KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
					BTQ DRM TIS MH&EMS CS DED IA MISS COMM ICT STRP PMS SP EM						December 2016 Q3 30% of Audit findings raised addressed by March 2017 Q4 20% of Audit findings raised addressed by June 2017			
Corporate Services	To ensure internal municipal excellence	New	100% of MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	Nil	KPI 61 Percentage of MANCO, Portfolio Committee, MAYCO and Council resolutions implemented by June 2017 BTQ DRM TIS MH&EMS CS DED IA MISS COMM ICT STRP PMS SP EM	Output	100% of MANCO, Portfolio Committee, MAYCO and Council resolutions implemented by June 2017	OPEX	Institutional	None	Q1 100% of MANCO, Portfolio Committee, MAYCO and Council resolutions implemented by September 2016 Q2 100% of MANCO, Portfolio Committee, MAYCO and Council resolutions implemented by December 2016 Q3 100% of MANCO, Portfolio Committee, MAYCO and Council resolutions implemented by March 2017	Progress report on MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	MM	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
											Q4	100% of MANCO, Portfolio Committee, MAYCO and Council resolutions implemented by June 2017		
Municipal Health and Environmental Management Services	To ensure internal municipal excellence	1 by-law developed on license fees	1 by-law developed on license fees	Nil	KPI 62 Number of by-laws developed on license fees approved by June 2017 MH&EMS	Output	1 by-law developed on license fees approved by June 2017	300,000 (1035051 150350)	Institutional		Q1	1 draft by-law draft developed on license fees by September 2016	by-law draft developed on license fees	DMHS 1
											Q2	None		
											Q3	Conduct Public Participation draft by-law developed on license fees by March 2017		
											Q4	1 by-law developed on license fees approved by June 2017		
Budget and Treasury	To ensure internal municipal excellence	2016/17 (8) budget related policies developed and reviewed	2017/18 (8) budget related policies developed and reviewed	Nil	KPI 63 Number of budget related policies reviewed adopted by May 2017 BTO	Output	8 Budget related policies reviewed adopted by May 2017	OPEX	Institutional	None	Q 1	None	Council Resolutions and budget related policies	CFO 12 CFO 31 CFO 35
											Q 2	None		
											Q 3	Workshop on budget related policies by March 2017		
											Q 4	8 Budget related policies reviewed adopted by May		

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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
												2017		
District Economic Development	To promote socio-economic development	New	Tourism, Sport and Recreation strategy developed	Nil	KPI 64 Number of Tourism, Sport and Recreation strategy developed by June 2017 DED	Output	1 Tourism, Sport and Recreation strategy developed by June 2017	OPEX	Institutional	Sports, Culture and Tourism	Q1	None	Council Resolution and Tourism, Sport and Recreation Strategy	DED
											Q2	None		
											Q3	Workshop on draft Tourism, Sport and Recreation strategy developed by March 2017		
											Q4	Tourism, Sport and Recreation strategy developed by June 2017		
District Economic Development	To promote socio-economic development	Conditional grants Policy	Reviewed Conditional grants Policy	Nil	KPI 65 Number of Conditional grants Policy reviewed by June 2017 DED	Outcome	1 Conditional grants Policy reviewed by June 2017	OPEX	Institutional	None	Q1	None	Council Resolution and Conditional grants Policy	DED
											Q2	Workshop on Conditional grants Policy reviewed by December 2016		
											Q3	None		
											Q4	1 Conditional grants Policy reviewed by June 2017		
Disaster Risk Management	To ensure disaster risk management	Winter awareness activities supported in local	6 Winter awareness activities supported in local	Nil	KPI 66 Number of Winter awareness activities	Impact	6 Winter awareness activities supported in local	OPEX	Institutional	None	Q1	2 Winter awareness activities supported in local municipalities to Reduce Fire	Report on Winter awareness activities supported in	DRM

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KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
		municipalities	municipalities		supported in local municipalities to Reduce Fire hazards risk that exposes Households living in settlements that are not proclaimed or serviced by June 2017 DRM		municipalities to Reduce Fire hazards risk that exposes Households living in settlements that are not proclaimed or serviced by June 2017					hazards risk that exposes Households living in settlements that are not proclaimed or serviced by September 2016	local municipalities	
											Q2	None		
											Q3	None		
											Q4	4 Winter awareness activities supported in local municipalities to Reduce Fire hazards risk that exposes Households living in settlements that are not proclaimed or serviced by June 2017		
Disaster Risk Management	To ensure disaster risk management	District Disaster Management Plan Reviewed and aligned with IDP	District Disaster Management Plan Reviewed and aligned with IDP	Nil	KPI 67 District Disaster Management Plan Reviewed and aligned with IDP by		District Disaster Management Plan Reviewed and aligned with IDP by	OPEX	Institutional	None	Q1	None	District Disaster Management Plan	DRM
											Q2	None		
											Q3	Workshop on District Disaster Management Plan Reviewed and aligned with IDP by March 2017		

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
					May 2017 DRM	May 2017					Q4	District Disaster Management Plan Reviewed and aligned with IDP by May 2017		
Disaster Risk Management	To ensure disaster risk management	New	Integrated institutional capacity for Disaster Management	Nil	KPI 68 Number of Integrated institutional capacity for Disaster Management Developed by June 2017 DRM	1 Integrated institutional capacity for Disaster Management Developed by June 2017.	OPEX	Institutional	None	Q1	None	Integrated institutional capacity for Disaster Management	DRM	
										Q2	None			
										Q3	Workshop on Integrated institutional capacity for Disaster Management Developed by March 2017			
										Q4	1 Integrated institutional capacity for Disaster Management Developed by June 2017.			
Disaster Risk Management	To ensure internal	New	draft fire services By-	Nil	KPI 69 Number of	1 draft fire services By-	OPEX	Institutional	None	Q1	None	draft fire services By-	DRM	

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS		
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2				
	municipal excellence		Law developed		draft fire services By-Laws Developed by June 2017 DRM		Laws Developed by June 2017				Q2	None	Law			
											Q3	Workshop on draft fire services By-Law Developed by March 2017				
											Q4	1 draft fire services By-Law Developed by June 2017				
Corporate Services	To ensure internal municipal excellence	HR Policies reviewed adopted	HR Policies reviewed	Nil	KPI 70 Number of HR Policies reviewed adopted by June 2017 CS	Output	59 Policies reviewed adopted by June 2017	OPEX	Institutional	None	Q1	None	Council Resolution and HR Policies adopted	C		
											Q2	None				
											Q3	Workshop on draft HR policies reviewed by March 2017				
											Q4	59 policies reviewed adopted by June 2017				
Strategic Planning Internal Audit	To ensure internal municipal excellence	2015/16 Risk Assessment	risk assessment conducted for DRKKDM and District Economic	Nil	KPI 71 Number of risk assessment conducted for	Output	2 risk assessment conducted for DRKKDM and District	OPEX	Institutional	None	Q1	2 f risk assessment conducted for DRKKDM and District Economic Development	Risk assessment report/risk register & AC minutes	ISPPIA S-2120 Chapter 18,		

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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3		
			Development Agency		DRKKDM and District Economic Development Agency by September 2016 IA STRP		Economic Development Agency by September 2016					Agency by September 2016		Section 5 of Public Sector RMF	
											Q2	None			
											Q3	None			
											Q4	None			
Internal Audit	To ensure internal municipal excellence	Draft risk strategies developed	3 risk strategies for DRKKDM and District Economic Agency	Nil	KPI 72 Number of risk management policies reviewed for DRKKDM and District Economic Agency approved by March 2017 IA	Input	2 risk management policies reviewed for DRKKDM and District Economic Agency approved by March 2017	OPEX	Institutional	None	Q1	2 risk management policies reviewed for DRKKDM and District Economic Agency by September 2016	2 risk management policies reviewed for DRKKDM and District Economic Agency	ISPIIA S-2120 Chapter 18, Section 5 of Public Sector RMF.	
											Q2	Workshop on 2 risk management policy reviewed for DRKKDM and District Economic Agency by December 2016			
											Q3	2 risk management policies reviewed for DRKKDM and District Economic Agency approved by March 2017			

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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4	None		
Internal Audit	To ensure internal municipal excellence	3 approved Audit Plans 2015/16 (District, District Agency & Ventersdorp Local Municipality)	3 approved risk based audit plans for the shared IA service	Nil	KPI 73 Number of approved risk based audit plans for the shared IA service by September 2016 IA	Output	3 approved risk based audit plans for the shared IA service by September 2016	OPEX	Institutional	None	Q1	3 approved risk based audit plans for the shared IA service by September 2016	Approved Audit Plans, AC Minutes Reports on audit plans & Audit committee resolutions (Minutes).	MFMA Section 165 (2).
											Q2	None		
											Q3	None		
											Q4	None		
Internal Audit	To ensure internal municipal excellence	audits conducted in 2015/16	15 audit reports issued	Nil	KPI 74 Number of audit reports issued per approved audit plan for DRKKDM, District Economic Development Agency and Maquassi Hills by June 2017 IA	Output	12 audit reports issued per approved audit plan for DRKKDM, District Economic Development Agency and Maquassi Hills by June 2017	OPEX	Institutional Maquassi Hills	None	Q1	3 audit reports issued per approved audit plan for DRKKDM, District Economic Development Agency and Maquassi Hills by September 2016	Audit report submitted to the Accounting Officer and the Audit Committee (AC minutes).	MFMA Section 165 (2a-b).
											Q2	3 audit reports issued per approved audit plan for DRKKDM, District Economic Development Agency and Maquassi Hills by December 2016		

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
											Q3	3 audit reports issued per approved audit plan for DRKKDM, District Economic Development Agency and Maquassi Hills by March 2017		
											Q4	3 audit reports issued per approved audit plan for DRKKDM, District Economic Development Agency and Maquassi Hills by June 2017		
Internal Audit	To ensure internal municipal excellence	Trainings attended	2 trainings	Nil	KPI 75 Number of trainings attended by Internal Auditors by March 2017 IA	Output	2 trainings attended by Internal Auditors by March 2017	R100,000 (1010101 155703)	Institutional	None	Q1	1 training attended by Internal Auditors by September 2016	Training report & (certificates where applicable) submitted to AC, and Skills Development (AC Minutes).	ISPPIA S-1230
											Q2	None		
											Q3	1 training attended by Internal Auditors by March 2017		
											Q4	None		
Internal Audit	To ensure internal municipal excellence	AC meetings coordinated reports submitted	5 AC meetings coordinated reports	Nil	KPI 76 Number of AC meetings coordinated	Output	6 AC meetings coordinated reports	OPEX	Institutional	None	Q1	2 AC meetings coordinated reports submitted to council for DRKKDM,	Audit committee minutes, AC half yearly	Audit Committee Charter

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
					reports submitted to council I for District, District Agency and Maquassi Hills by June 2017							District Economic Development Agency and Maquassi Hills by September 2016 Q2 2 AC meeting coordinated reports submitted to council for District. Dr KKDA and Maquassi Hills by December 2016 Q3 1 AC meeting coordinated reports submitted to council for DRKKDM, District Economic Development Agency and Maquassi Hills by March 2017 Q4 1 AC meeting coordinated reports submitted to council for DRKKDM, District Economic Development Agency and Maquassi Hills by June 2017	report, AC final report and council resolution.	r

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2		
Internal Audit	To ensure internal municipal excellence	Internal Audit awareness campaigns conducted	2 Internal Audit awareness campaigns	Nil	KPI 77 Number of Internal Audit awareness campaigns DRKKDM, District Economic Development Agency and Maquassi Hills conducted by June 2017 IA	Input	1 Internal Audit awareness campaign for DRKKDM, District Economic Development Agency and Maquassi Hills conducted by June 2017	OPEX	Institutional	None	Q1	None	Attendance register and Report on presentation submitted to the Accounting Officer and the Audit Committee.	ISPPIAS
											Q2	None		
											Q3	None		
											Q4	1 Internal Audit awareness campaign for DRKKDM, District Economic Development Agency and Maquassi Hills conducted by June 2017		
Communications	To ensure internal municipal excellence	reviewed Communications Strategy	1 reviewed Communications Strategy	Nil	KPI 78 Number of reviewed Communications Strategy adopted by June 2017 COMM	Output	1 reviewed Communications Strategy adopted by June 2017	OPEX	Institutional	None	Q1	None	Council resolution and approved Communications Strategy	MM
											Q2	None		
											Q3	Workshop conducted on communications strategy by March 2017		
											Q4	1 reviewed Communication Strategy adopted by June 2017		
Communications	To ensure internal municipal excellence	Draft internal communications policy in place	1 reviewed Internal Communications Policy	Nil	KPI 79 Number of reviewed Internal Communications	Output	1 reviewed Internal Communications Policy adopted by	OPEX	Institutional	None	Q1	None	Council resolution and Internal Communications Policy	MM
											Q2	None		
											Q3	Workshop		

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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
					ons Policy adopted by June 2017 COMM		June 2017					conducted on communications Policy by March 2017		
											Q4	1 reviewed Internal Communications Policy adopted by June 2017		
Communications	To ensure internal municipal excellence	Draft marketing strategy developed in 2015/16	1 reviewed marketing strategy	Nil	KPI 80 Number of reviewed marketing strategy adopted by June 2017 COMM	Output	1 reviewed marketing strategy adopted by June 2016	OPEX	Institutional	None	Q1	None	Council Resolution and on Marketing strategy	MM
											Q2	None		
											Q3	Workshop conducted on Marketing strategy by March 2017		
											Q4	1 reviewed marketing strategy adopted by June 2017		
Communications	To ensure internal municipal excellence	forum meetings held	4 District and Provincial communicators forum	Nil	KPI 81 Number of District and Provincial communicators forum held by June 2017 COMM	Output	4 District and Provincial communicators forum held by June 2017	OPEX	Institutional	None	Q1	1 District and Provincial communicators forum held by September 2016	Report on Communication Forum held	MM
											Q2	1 District and Provincial communicators forum held December 2016		

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
											Q3	1 District and Provincial communicators forum held by March 2017		
											Q4	1 District and Provincial communicators forum held by June 2017		
Communications	To ensure internal municipal excellence	2 Events raw footages and one corporate video for tourism product	4 edited corporate videos and 12 raw footage produced	Nil	KPI 82 Number of raw footage and edited corporate videos produced by June 2017 COMM	Output	12 raw footage and 4 edited corporate videos produced by June 2017	R400,000 (1080108 25008)	Institutional	None	Q1	3 Raw Footage 1 Edited Video produced by September 2016	Footage Tapes and edited corporate videos, you tube conversions	MM
											Q2	3 Raw Footage 1 Edited Video produced by December 2016		
											Q3	3 Raw Footage 1 Edited Video produced by March 2017		
											Q4	3 Raw Footage 1 Edited Video produced by June 2017		
Communications	To ensure internal municipal excellence	events calendar approved	4 events calendar approved	Nil	KPI 83 Number of events calendar approved by	Output	4 events calendar approved by the Accounting	OPEX	Institutional	None	Q1	1 event calendar approved by the Accounting Officer by September 2016	Approved events Calendar	MM
											Q2	1 event calendar		

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		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
					the Accounting Officer by June 2017 COMM		Officer by June 2017					approved by the Accounting Officer by December 2016				
											Q3	1 event calendar approved by the Accounting Officer by March 2017				
											Q4	1 event calendar approved by the Accounting Officer by June 2017				
Communications	To ensure internal municipal excellence	Media relations activations	4 media relations activations	Nil	KPI 84 Number of media relations activations held by June 2017 COMM	Output	4 media relations activations held by June 2017	R400,000 (1080108 250008) Shared Vote	District Wide	None	Q1	1 media relations activation held by September 2016	Copies of media statement feature sheet, special inserts	MM		
											Q2	1 media relations activation held by December 2016				
											Q3	1 media relations activation held by March 2017				
											Q4	1 media relations activation held by June 2017				
Strategic Planning	To ensure internal municipal excellence	Steering Committee and Technical IGR Meetings	8 Steering Committee and Technical IGR Meetings	Nil	KPI 85 Number of Steering Committee and Technical IGR Meetings	Outcome	8 Steering Committee and Technical IGR Meetings conducted by June 2017	OPEX	District Wide	None	Q1	2 Steering Committee and Technical IGR Meetings conducted by September 2016	Reports on Steering Committee and Technical IGR Meetings conducted	MM		
											Q2	2 Steering Committee and				

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		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
					conducted by June 2017 STRP							Technical IGR Meetings conducted by December 2016				
											Q3	2 Steering Committee and Technical IGR Meetings conducted by March 2017				
											Q4	2 Steering Committee and Technical IGR Meetings conducted by June 2017				
Strategic Planning	To ensure internal municipal excellence	IDP Rep Representative Forum Meeting	2 IDP Rep Representative Forum Meeting	Nil	KPI 86 Number of IDP Rep Representative Forum Meetings conducted by June 2017 STRP	Outcome	2 IDP Rep Representative Forum Meetings conducted by June 2017	OPEX	District Wide	None	Q1	None	Reports on IDP Rep Representative Forum	MM		
											Q2	None				
											Q3	1 IDP Rep Representative Forum Meeting conducted by March 2017				
											Q4	1 IDP Rep Representative Forum Meeting conducted by June 2017				
Strategic Planning	To ensure internal municipal	2016/17 IDP	5 year plan IDP Document for 2017/18	Nil	KPI 87 Number of 5 year plan IDP	Output	(1) 5 year plan IDP Document	OPEX	Institutional	None	Q1	None	Council Resolution and 5 year	MM		
											Q2	None				
											Q3	None				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2		
	excellence				Document for 2017/18 adopted by Council by June 2017 STRP		for 2017/18 adopted by Council by June 2017				Q4	(1) 5 year plan IDP Document for 2017/18 adopted by Council by June 2017	plan IDP Document for 2017/18	
Performance Management Systems	To ensure internal municipal excellence	PMS Policy Framework reviewed	PMS Policy Framework reviewed for 2017/18	Nil	KPI 88 Number of PMS Policy Framework reviewed adopted by June 2017 PMS		1 PMS Policy Framework reviewed adopted by June 2017	OPEX	Institutional	None	Q1	None	1 PMS Policy Framework reviewed	MM
											Q2	None		
											Q3	1 Workshop conducted on PMS Policy Framework Review by March 2017		
											Q4	1 PMS Policy Framework reviewed adopted by June 2017		
Performance Management Systems	To ensure internal municipal excellence	2015/16 Top layer SDBIP approved	2017/18 Top layer SDBIP	Nil	KPI 89 Number of 2017/18 Top layer SDBIP approved by Executive Mayor by June 2017 PMS		1 2017/18 Top layer SDBIP approved by Executive Mayor by June 2017	OPEX	Institutional	None	Q1	None	2017/18 Top layer SDBIP approved	MM
											Q2	None		
											Q3	None		
											Q4	1 2017/18 Top layer SDBIP approved by Executive Mayor by June 2017		
Performance Management Systems	To ensure internal municipal	4 quarterly performance reports	4 quarterly performance reports	Nil	KPI 90 Number of quarterly	Output	4 quarterly performance reports	OPEX	Institutional	None	Q1	1 quarterly performance reports (2016/17)	Quarterly performance reports	MM

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS		
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
	excellence	submitted			performance reports (2016/17) compiled by June 2017 BTG DRM TIS MH&EMS CS DED IA MISS COMM STRP PMS SP EM		(2016/17) compiled by June 2017					compiled by September 2016				
											Q2	1 quarterly performance reports (2016/17) compiled by December 2016				
											Q3	1 quarterly performance reports (2016/17) compiled by March 2017				
											Q4	1 quarterly performance reports (2016/17) compiled by June 2017				
Performance Management Systems	To ensure internal municipal excellence	2015/16 Mid-Year Term Performance Reports compiled	2016/17 Mid-Year Performance Assessment Report	Nil	KPI 91 Number of Mid-Year Performance Assessment Report compiled approved by January 2017 BTG PMS		(1) 2016/17 Mid-Year Performance Assessment Report compiled approved by January 2017	OPEX	Institutional	None	Q1	None	Council Resolution and 2016/17 Mid-Year Performance Assessment Report compiled	MM		
											Q2	None				
											Q3	(1)2016/17 Mid-Year Performance Assessment Report compiled approved by January 2017				
											Q4	None				
Performance Management Systems	To ensure internal municipal excellence	Approved 2014/15 municipal annual	2015/16 annual performance report and Annual report	Nil	KPI 92 Timeous submission of 2015/16		2015/16 annual performance report and	OPEX	Institutional	None	Q1	2015/16 Annual performance report and Annual report compiled approved	Annual performance report and Annual report	MM		

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KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2		
		performance report(sec 46) AND Annual Report	compiled		annual performance report and Annual report compiled approved by August 2016 PMS		Annual report compiled approved timeously by August 2016					timeously by August 2016		
											Q2	None		
											Q3	None		
											Q4	None		
Municipal Information Security Standards	To ensure internal municipal excellence	12 access control reports	12 access control reports	Nil	KPI 93 Number of access control reports for DRKKDM buildings in the district by June 2017 MISS		12 access control reports for DRKKDM buildings in the district by June 2017	OPEX	Matlosana LM-Orkney, DRM Centre, Venters dorp Tlokwe & District offices	None	Q1	3 access control reports for DRKKDM buildings in the district by September 2016	access control reports	MM
											Q2	3 access control reports for DRKKDM buildings in the district by December 2016		
											Q3	3 access control reports for DRKKDM buildings in the district by March 2017		
											Q4	3 access control reports for DRKKDM buildings in the district by June 2017		

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4		
Municipal Information Security Standards	To ensure internal municipal excellence	2 Technical Surveillance Counter Measures surveys conducted	2 Technical Surveillance Counter Measures surveys conducted	Nil	KPI 94 Number of Technical Surveillance Counter Measures (TSCM) surveys conducted by June 2017 MISS	Output	2 Technical Surveillance Counter Measures surveys conducted by June 2017	OPEX	Matlosana LM-Orkney, DRM Centre, Venter sdrorp Tlokwe & District offices	None	Q1	None	Report on Surveillance Counter Majors surveys conducted	MM		
											Q2	1 Technical Surveillance Counter Measures surveys conducted by December 2016				
											Q3	None				
											Q4	1 Technical Surveillance Counter Measures surveys conducted by June 2017				
Municipal Information Security Standards	To ensure internal municipal excellence	4 visits on site inspections conducted	4 visits on site inspections conducted	Nil	KPI 95 Number of visits on site inspections conducted by June 2017 MISS	Output	4 visits on site inspections conducted by June 2017	OPEX	Matlosana LM-Orkney, DRM Centre, Venter sdrorp Tlokwe & district offices	None	Q1	1 visit on site inspections conducted by September 2016	Reports on visit on site inspections conducted	MM		
											Q2	1 visit on site inspections conducted by December 2016				
											Q3	1 visit on site inspections conducted by March 2017				
											Q4	1 visit on site inspections conducted by June 2017				
Municipal Information	To ensure internal	1 Security policy	Security policy developed	Security policy	KPI 96 Number of	Output	1 Security policy	OPEX	Institutional	None	Q1	None	Council Resolution	MM		
											Q2	None				

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KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q3	Q4		
Security Standards	municipal excellence	developed	approved	developed not approved	Security policy developed approved by June 2017 MISS		developed approved by June 2017				Q3	Workshop conducted on Security Policy by March 2017	and Security Policy	
											Q4	1 Security policy developed approved by June 2017		
Municipal Information Security Standards	To ensure internal municipal excellence	6 (Section 56&57 Managers) security vetting applications forms submitted to State Security Agency	6 (Section 56&57 Managers) security vetting applications forms feedback from State Security Agency	Nil	KPI 97 Number of progress report on submitted vetting applications forms to State Security Agency submitted by June 2017 MISS	Output	4 progress report on submitted vetting applications forms to State Security Agency submitted by June 2017	OPEX	Institutional	None	Q1	1 progress report on submitted vetting applications forms to State Security Agency submitted by September 2016	Report on submitted vetting applications State Security Agency	MM
											Q2	1 progress report on submitted vetting applications forms to State Security Agency submitted by December 2016		
											Q3	1 progress report on submitted vetting applications forms to State Security Agency submitted by March 2017		
											Q4	1 progress report on submitted vetting applications forms to State Security Agency submitted		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Municipal Information Security Standards	To ensure internal municipal excellence	27 CCTV Cameras operating (6 Tlokwe, 20 Klerksdorp, 1 Ventersdorp, 0 Maquassi Hills)	49 CCTV Cameras operating	22 CCTV Cameras not operating	KPI 98 Number of CCTV Cameras operating by June 2017 MISS	Output	31 CCTV Cameras operating by June 2017	R9,000,000 (1080058 160072)	Hot spots In ward where CCTV's are allocated	None	by June 2017	Q1 27 CCTV Cameras operating by September 2016	Report on CCTV Cameras operating	MM
											Q2 27 CCTV Cameras operating by December 2016			
											Q3 31 CCTV Cameras operating by March 2017			
											Q4 31 CCTV Cameras operating by June 2017			
Municipal Information Security Standards	To ensure internal municipal excellence	2 awareness sessions on physical security policy	2 awareness sessions on physical security policy	Nil	KPI 99 Number of awareness sessions on physical security policy held by June 2017 MISS	Input	2 awareness sessions on physical security policy held by June 2017	OPEX	Institutional	None	Q1 1 awareness sessions on physical security policy held by June 2017	Report on awareness sessions on physical security policy	MM	
											Q2 None			
											Q3 1 awareness sessions on physical security policy held by June 2017			

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS		
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
											Q4	None				
Municipal Information Security Standards	To ensure internal municipal excellence	None	100% of security screening for candidates recruited	100% of security screening for candidates recruited	KPI 100 Percentage of security screening for candidates recruited as per Human Resource applications received conducted by June 2017 MISS	Output	100% of security screening for candidates recruited as per Human Resource applications received conducted by June 2017	OPEX	Institutional	None	Q1	100% of security screening for candidates recruited as per Human Resource applications received conducted by September 2016	Report on security screening for candidates recruited as per Human Resource	MM		
											Q2	100% of security screening for candidates recruited as per Human Resource applications received conducted by December 2016				
											Q3	100% of security screening for candidates recruited as per Human Resource applications received conducted by March 2017				
											Q4	100% of security screening for candidates recruited as per Human Resource				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
												applications received conducted by June 2017		
Municipal Information Security Standards	To ensure internal municipal excellence	New	100% security screening for Service providers	Nil	KPI 101 Percentage of security screening for Service providers applications received from SCM conducted by June 2017 MISS	Impact	100% security screening for Service providers applications received from SCM conducted by June 2017	OPEX	Intuitio nal	None	Q1	100% security screening for Service providers applications received from SCM conducted by September 2016	Report on security screening for Service providers	MM
											Q2	100% security screening for Service providers applications December 2016		
											Q3	100% security screening for Service providers applications received from SCM conducted by March 2017		
											Q4	100% security screening for Service providers applications received from SCM conducted by June 2017		
Information, Communication	To ensure internal	New	100% corporate governance for	Nil	KPI 102 Percentage of	Impact	100% corporate	OPEX	Instituti onal		Q1	25% corporate governance for ICT	corporate governance	MM

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KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
and Technology	municipal excellence		ICT in the district institutionalized		corporate governance for ICT in the district institutionalized by June 2017 ICT							in the district institutionalized by September 2016	for ICT in the district institutionalized Report	
											Q2	25% corporate governance for ICT in the district institutionalized by December 2016		
											Q3	25% corporate governance for ICT in the district institutionalized by March 2017		
											Q4	25% corporate governance for ICT in the district institutionalized by June 2017		
Speaker	To ensure internal municipal excellence	council meetings coordinate	6 council meetings	Nil	KPI 103 Number of council meetings coordinate by June 2017 SP	Output	6 council meetings coordinate by June 2017	OPEX	Institutional	None	Q1	2 council meetings coordinate by September 2016	Council minutes	SD3, Section 37(c) of MST A
											Q2	1 council meeting coordinate by December 2016		
											Q3	2 council meetings coordinate by		

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
											March 2017			
											Q4	1 council meeting coordinate by June 2017		
Speaker	To ensure internal municipal excellence	portfolio committee meetings coordinated	12 portfolio committee meetings	Nil	KPI 104 Number of portfolio committee meetings coordinated by June 2017 SP	Output	12 portfolio committee meetings coordinated by June 2017	OPEX	Institutional	None	Q1	3 portfolio committee meetings coordinated by September 2016	Portfolio committees minutes	SD5 Section 37(e) of the MSTA
											Q2	3 portfolio committee meetings coordinated by December 2016		
											Q3	3 portfolio committee meetings coordinated by March 2017		
											Q4	3 portfolio committee meetings coordinated by June 2017		
Speaker	To ensure internal municipal excellence	MPAC meetings held	12 Number of MPAC meetings	Nil	KPI 105 Number of MPAC meetings held by June 2017 SP	Output	12 MPAC meetings held by June 2017	OPEX	Institutional	None	Q1	3 MPAC meetings held by September 2016	MPAC Reports	MSA section 79
											Q2	3 MPAC meetings held by December 2016		
											Q3	3 MPAC meetings held by March 2017		
											Q4	3 MPAC meetings held by June 2017		

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KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4		
Speaker	To ensure internal municipal excellence	Rules Committee meetings conducted	2 Rules Committee meetings	Nil	KPI 106 Number of Rules Committee meetings conducted by March 2017 SP	Output	2 Rules Committee meetings conducted by March 2017	OPEX	Institutional	None	Q1	1 Rules Committee meeting conducted by September 2016	Rules of Committee reports	MSA section 79		
											Q2	None				
											Q3	1 Rules Committee meeting conducted by March 2017				
											Q4	None				
Speaker	To ensure internal municipal excellence	Speakers forum meetings conducted	4 Speakers forum meetings	Nil	KPI 107 Number of Speakers forum meetings conducted by June 2017 SP	Output	4 Speakers forum meetings conducted by June 2017	OPEX	Matlosana Tlokwe Maqassihills Venter sdrorp	None	Q1	1 Speakers forum meetings conducted by September 2016	Speakers forum report	MSA		
											Q2	1 Speakers forum meetings conducted by December 2016				
											Q3	1 Speakers forum meetings conducted by March 2017				
											Q4	1 Speakers forum meetings conducted by June 2017				
Speaker	To ensure internal municipal excellence	Community Based Plans reports submitted	12 Community Based Plans reports	Nil	KPI 108 Number of Community Based Plans reports	Output	12 Community Based Plans reports submitted by	OPEX	Matlosana Tlokwe Maqua	None	Q1	3 Community Based Plans reports submitted by September 2016	Community Based Plans reports	SP		

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
					submitted by June 2017 SP		June 2017		ssihills Venter sdorp		Q2	3 Community Based Plans reports submitted by December 2016		
											Q3	3 Community Based Plans reports submitted by March 2017		
											Q4	3 Community Based Plans reports submitted by June 2017		
Speaker	To ensure internal municipal excellence	Public participation Awareness campaigns conducted	4 Public participation Awareness campaigns	Nil	KPI 109 Number of Public participation Awareness campaigns conducted by June 2017 SP	Output	4 Public participation Awareness campaigns conducted by June 2017	OPEX	Matlosana Tlokwe Maquassihills Venter sdorp	None	Q1	1 Public participation Awareness campaign conducted by September 2016	Public participation Awareness campaign Report	Municipal Systems Act
											Q2	1 Public participation Awareness campaign conducted by December 2016		

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KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
											Q3	1 Public participation Awareness campaign conducted by March 2017		
											Q4	1 Public participation Awareness campaign conducted by June 2017		
Speaker	To ensure internal municipal excellence	Anti corruption meetings conducted	4 Anti corruption meetings	Nil	KPI 110 Number of Anti-corruption meetings conducted by June 2017 SP	Output	4 Anti corruption meetings conducted by June 2017	OPEX	Matlosana Tlokwe Maquassihills Venterdorp	None	Q1	1 Anti corruption meeting conducted by September 2016	Anti corruption report	SP
											Q2	1 Anti corruption meeting conducted by December 2016		
											Q3	1 Anti corruption meeting conducted by March 2017		
											Q4	1 Anti corruption meeting conducted by June 2017		

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4		
Executive Mayor	To promote socio-economic development	families requested support assisted	20 indigent families requested support on burial	Nil	KPI 112 Number indigent families requested support on burial assisted by June 2017 EM	Impact	20 indigent families requested support on burial assisted by June 2017	R100 000.00 (1080058 160052)	Matlos ana Tlokwe Maquassihills Venter sdrorp	None	Q1	5 indigent families requested support on burial assisted by September 2016	Report on assistance on indigent families requested support on burial	EM		
											Q2	5 indigent families requested support on burial assisted by December 2016				
											Q3	5 indigent families requested support on burial assisted by March 2017				
											Q4	5 indigent families requested support on burial assisted by June 2017				
Executive Mayor	To promote socio-economic development	Planted vegetables at Rysmierbuilt farm and giving assistance to Orkney Vaal needy residents	crèches renovation and educational toys	Nil	KPI 113 Number of crèches renovated and given educational toys during the Mandela Day Activity by July 2016 EM	outcome	One crèches renovated and given educational toys during the Mandela Day Activity by July 2016	R50 000.00 (1080058 160051)	Within the District	None	Q1	One crèches renovated and given educational toys during the Mandela Day Activity by July 2016	Report on Mandela Activity held	EM		
											Q2	None				
											Q3	None				
											Q4	None				

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2		
Executive Mayor	To promote socio-economic development	416 Students benefited	416 students	Nil	KPI 114 Number of students awarded with financial assistance for registration in Higher learning institutions by March 2017 EM	Impact	380 students awarded with financial assistance for registration in Higher learning institutions by March 2017	R3,000,000.00 (1080058160004)	Matlosana Tlokwe Maquassi Hills Venterdorp	None	Q1	None	Report on students awarded financial	EM
											Q2	Place and advert for financial assistance for registration in Higher learning institutions by December 2016		
											Q3	380 students awarded with financial assistance for registration in Higher learning institutions by March 2017		
											Q4	None		
Executive Mayor	To promote socio-economic development	30 Students benefited	10 Students	Nil	KPI 115 Number of students offered financial assistance/support by March 2017 EM	Output	5 students offered financial assistance/support by March 2017	R50 000.00 (1080058160061)	Matlosana Tlokwe Maquassihills Venterdorp	None	Q1	None	Report on students offered financial assistance/support	EM
											Q2	None		
											Q3	5 students offered financial assistance/support by March 2017		
											Q4	None		
Executive Mayor	To promote socio-economic development	food parcels supplied to distressed	200 food parcels supplied to distressed	Nil	KPI 116 Number of food parcels supplied to	Impact	200 food parcels supplied to	R100 000.00 (1080058)	Matlosana Tlokwe	None	Q1	families in distress identified by September 2016	List of Beneficiaries	EM

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
		families identified	families identified		distressed families identified by June 2017 EM		distressed families identified by June 2017	160056)	Maquassihills Venter sdrorp		Q2	100 food parcels supplied to distressed families identified by December 2016		
											Q3	families in distress identified by March 2017		
											Q4	100 food parcels supplied to distressed families identified by June 2017		
Executive Mayor	To promote socio-economic development	3 competition done	4 Literary Competitions conducted within the district	Nil	KPI 117 Number of Literary Competitions conducted within the district by November 2016	Output	Outcome	R100, 00 0.00 (1005051 151218)	Matlosana Tlokwe Maquassihills Venter sdrorp	None	Q1	Literary Competitions conducted within the district (Municipal, District and Provincial) by September 2016	Report on Literary Competitions conducted	EM

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS		
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
					EM						Q2	1 Literary Competition conducted within the district (National) by November 2016				
											Q3	None				
											Q4	None				
Executive Mayor	To promote socio-economic development	African Day lecture	1 Africa Day activity hosted	Nil	KPI 118 Number of Africa Day activity hosted by May 2016 EM	Outcome	1 Africa Day activity hosted by May 2016	R100 000.00 (1080058 160075)	Matlosana Tlokwe Maquassihills Venterdorp	Tourism	Q1	None	Report on Africa Day activity	EM		
											Q2	None				
											Q3	Hosting Memorial Lecture				
											Q4	None				
Executive Mayor	To promote socio-economic development	Mayoral Golf Day hosted	1 Mayoral Golf Day	Nil	KPI 119 Number of Mayoral Golf Day hosted by May 2017	Outcome	1 Mayoral Golf Day hosted by May 2017	R100 000.00 (1080058 160002)	Matlosana Tlokwe Maquassihills	Tourism	Q1	None	Report on Mayoral Golf Day hosted	EM		
											Q2	None				
											Q3	1 Mayoral Golf Day hosted by May				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS		
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
					EM				Venter sdrorp		2017					
											Q4	None				
Executive Mayor	To promote socio-economic development	Four workshops held	4 Gender workshops	Nil	KPI 120 Number of Gender workshops held by June 2017 EM	Input	4 Gender workshops held by June 2017	R50,000.00 (1080058 160057)	Matlos ana Tlokwe Maquassihills Venter sdrorp	None	Q1	None	Report on Gender workshops held	EM		
											Q2	2 Gender workshops held by December 2016				
											Q3	2 Gender workshops held by March 2017				
											Q4	None				
Executive Mayor	To promote socio-economic development	One event hosted in August 2015	women's month activity	Nil	KPI 121 Number of women's month activity hosted by August 2016 EM	input	1 women's month activity hosted by August 2016	R50, 000 .00 (1080058 160055)	Matlos ana Tlokwe Maquassihills Venter sdrorp	Tourism	Q1	1 women's month activity hosted by August 2016	Report on women's month activity hosted	EM		
											Q2	None				
											Q3	None				
											Q4	None				
Executive Mayor	To promote socio-economic	District Children's	4 Local Children's	Nil	KPI 122 Number of	Impact	4 Local Children's	R20 000.	Matlos	None	Q1	None	Report on Local	EM		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS	
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2			
	development	established Advisory Council empowered	Advisory Councils established		Local Children's Advisory Councils Workshopped by March 2017 EM		Advisory Councils Workshopped by March 2017	00 (1080058 160059)	ana Tlokwe Maquassihills Venter sdrorp		Q2	2 workshop on Local Children's Advisory Councils held by December 2016	Children's Advisory Councils workshopped		
										Q3	2 workshop on Local Children's Advisory Councils held by March 2017				
										Q4	None				
Executive Mayor	To promote socio-economic development	girls exposed to a working environment	50 girls exposed to a working environment	Nil	KPI 123 Number of girls exposed to a working environment by May 2017 EM	Outcome	60 girls exposed to a working environment by May 2017	R30,000.00 (1080058 160059)	Matlosana Tlokwe Maquassihills Venter sdrorp	None	Q1	None	Report on girls exposed to a working environment	EM	
										Q2	None				
										Q3	None				
										Q4	60 girls exposed to a working environment by May 2017				
Executive Mayor	To promote socio-economic development	On-going program	5 established disability forum	Nil	KPI 124 Number of established a disability	Impact	5 established a disability forums supported by	R70,000.00 (1080058)	Matlosana Tlokwe	None	Q1	None	Report on established a disability forum	EM	
										Q2	2 established a disability forums supported by				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
					forums supported by end June 2017 EM		end June 2017	160058)	Maquassihills Venter sdrorp		December 2016	supported		
											Q3	2 established a disability forums supported by March 2017		
											Q4	1 established a disability forum supported by end June 2017		
Executive Mayor	To promote socio-economic development	District Older persons activity at the district and provincially supported	4 recreational Activities held for Elderly	Nil	KPI 125 Number of recreational Activities held for Elderly by June 2017 EM	Outcome	4 recreational Activities held for Elderly by June 2017	R50 000.00 (1080058 160060)	Matlosana Tlokwe Maquassihills Venter sdrorp	None	Q1	None	Report on recreational Activities held for Elderly	EM
											Q2	1 recreational Activity held for Elderly by December 2016		
											Q3	2 recreational Activities held for Elderly by March 2017		
											Q4	1 recreational Activity held for Elderly by June		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
											2017			

10. PA 6: SPATIAL RATIONALE

10.1. DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
Functional Area	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Disaster Risk	To ensure	New	6 Integrated	Nil	KPI 126	Output	6 Integrated	OPEX	Institution	None	Q1	None	Integrated	DRM

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
Functional Area	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS	
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q2	Q3			
Management	disaster risk management		institutional capacity for Disaster Management		Number of Integrated institutional capacity for Disaster Management ; Developed by June 2017 DRM		institutional capacity for Disaster Management ; Developed by June 2017		al		Q2	None	institutional capacity for Disaster Management		
											Q3	Workshop on Integrated institutional capacity for Disaster Management			
											Q4	6 Integrated institutional capacity for Disaster Management; Developed by June 2017			
Disaster Risk Management	To ensure disaster risk management	Disaster response, recovery & rehabilitation attended	100% of Disaster response, recovery & rehabilitation attended	Nil	KPI 127 Percentage of Disaster response, recovery & rehabilitation attended as and when the need arise by June 2017 DRM	Output	100% of Disaster response, recovery & rehabilitation attended as and when the need arise by June 2017 DRM	OPEX	Institutional	None	Q1	100% of Disaster response, recovery & rehabilitation attended as and when the need arise by September 2016	Disaster response, recovery & rehabilitation Report	DRM	
											Q2	100% of Disaster response, recovery & rehabilitation attended as and when the need arise by December 2016			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
Functional Area	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q3	Q4		
											Q3	100% of Disaster response, recovery & rehabilitation attended as and when the need arise by March 2017		
											Q4	100% of Disaster response, recovery & rehabilitation attended as and when the need arise by June 2017		
Disaster Risk Management	To ensure disaster risk management	Phase 1 of Phase 3 for the District Dolomite Strategy conducted	Phase 2 of 3 phases for the District Dolomite Strategy	Nil	KPI 128 Phase 2 of 3 phases for the District Dolomite Strategy conducted by June 2017 DRM	Output	Phase 2 of 3 phases for the District Dolomite Strategy conducted by June 2017	OPEX	Matlosana	None	Q1	None	Phase 2 of 3 phases for the District Dolomite Strategy	DRM
											Q2	Draft Phase 2 of 3 phases for the District Dolomite Strategy conducted by March 2017		
											Q3	None		
											Q4	Phase 2 of 3 phases for the District Dolomite Strategy conducted by June 2017		

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DISTRICT ECONOMIC DEVELOPMENT AGENCY

11. DISTRICT ECONOMIC DEVELOPMENT AGENCY

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT													
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
KPA	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2		
Performance Management Systems	To ensure internal municipal excellence	Back to Basics weekly reports submitted	51 back to basics report	Nil	KPI 1 Number of Back to Basics weekly reports submitted by June 2017	Output	51 Back to Basics weekly reports submitted by June 2017	OPEX	Institutional	None	Q1	14 Back to Basics weekly reports submitted by September 2016	Back to Basics weekly report	MM14 1
											Q2	11 Back to Basics weekly reports submitted by December 2016		
											Q3	12 Back to Basics weekly reports submitted by March 2016		

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT													
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
KPA	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
											Q4	14 Back to Basics weekly reports submitted by June 2016		
Strategic Planning	To ensure internal municipal excellence	Municipal Risk Register 2013/2014	4 risk reduction progress reports	Nil	KPI 2 Number of risk reduction progress reports submitted by June 2017	Output	4 risk reduction progress reports submitted by June 2017	OPEX	Institutional	None	Q1	1 risk reduction progress report submitted by September 2016	Risk reduction progress report	National Treasury Risk Management Framework – Chapter 18. MFMA Section 165 ISPPIA
											Q2	1 risk reduction progress report submitted by December 2016		
											Q3	1 risk reduction progress report submitted by March 2017		
											Q4	1 risk reduction progress report submitted by June 2017		
Performance Management Systems	To ensure internal municipal excellence	2 quarterly Compliance Reports	4 quarterly Compliance Reports	Nil	KPI 3 Number of quarterly Compliance Reports submitted by	Output	4 quarterly Compliance Reports submitted by June 2017	OPEX	Institutional	None	Q1	1 quarterly Compliance Report submitted by September 2016	Quarterly compliance report	King Code of Governance Princip

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT													
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
KPA	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q2	Q3		
					June 2017						Q2	1 quarterly Compliance Report submitted by December 2016		le 6 & 7 MFMA Section 165
											Q3	1 quarterly Compliance Report submitted by March 2017		
											Q4	1 Quarterly compliance report submitted to the Accounting Officer by June 2017		
Performance Management Systems	To ensure internal municipal excellence	investigated irregular expenditure remedial action reports	4 investigated irregular expenditure remedial action reports	Nil	KPI 4 Number of investigated irregular expenditure remedial action reports submitted by June 2016	Output	4 investigated irregular expenditure remedial action reports submitted by June 2017	OPEX	Institutional	None	Q1	1 investigated irregular expenditure remedial action report submitted by September 2016	Reports on identified unauthorised and irregular expenditures identified submitted to Council (Council Resolution).	MFMA Section
											Q2	1 investigated irregular expenditure remedial action report submitted by December 2016		

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT															
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS															
KPA	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME															
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS		
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
											Q3	1 investigated irregular expenditure remedial action report submitted by March 2017				
											Q4	1 investigated irregular expenditure remedial action report submitted by June 2017				
Budget and Treasury Internal Audit	To ensure internal municipal excellence	New	100% of Audit findings raised addressed	Nil	KPI 5 Percentage of Audit findings raised addressed by June 2017	Output	100% of Audit findings raised addressed by June 2017	OPEX	Institutional	None	Q1	30% of Audit findings raised addressed by September 2016	Progress report on audit action plan	MM		
											Q2	20% of Audit findings raised addressed by December 2016				
											Q3	30% of Audit findings raised addressed by				

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT													
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
KPA	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
											March 2017			
											Q4	20% of Audit findings raised addressed by June 2017		
Corporate Services	To ensure internal municipal excellence	New	100% of MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	Nil	KPI 6 Percentage of Board members, MANCO, Portfolio Committee, MAYCO and Council resolutions implemented by June 2017	Output	100% of MANCO, Portfolio Committee, MAYCO and Council resolutions implemented by June 2017	OPEX	Institutional	None	Q1	100% of MANCO, Portfolio Committee, MAYCO and Council resolutions implemented by September 2016	Progress report on MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	MM
											Q2	100% of MANCO, Portfolio Committee, MAYCO and Council resolutions implemented by December 2016		
											Q3	100% of MANCO, Portfolio Committee, MAYCO and Council resolutions implemented by March 2017		

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT															
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS															
KPA	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME															
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS		
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4	100% of MANCO, Portfolio Committee, MAYCO and Council resolutions implemented by June 2017				
District Economic Development Agency	To promote socio-economic development	Business Plan and feasibility study conducted	Funding for Meat processing plant	Nil	KPI 8 Request funding for Meat processing plant by June 2017	Output	Funding requested for Meat processing plant by June 2017	OPEX	Matlosana	None	Q1	Progress report on Funding requested for Meat processing plant by September 2016	Funding requested on Meat processing plant Report	DEDA		
											Q2	Progress report on Funding requested for Meat processing plant by December 2016				
											Q3	Progress report on Funding requested for Meat processing plant by March 2017				
											Q4	Funding requested for Meat processing				

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT													
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
KPA	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
												plant by June 2017		
District Economic Development Agency	To promote socio-economic development	None	Business plan and feasibility study for Boat Manufacturing Plant	Nil	KPI 9 Develop the Boat Manufacturing Plant business plan and feasibility study by September 2016	Output	Developed Business plan and feasibility study for Boat Manufacturing Plant by September 2016	OPEX	matlosana	Tourism	Q1	Developed Business plan and feasibility study for Boat Manufacturing Plant by September 2016	Business plan and feasibility study for Boat Manufacturing Plant	DEDA
											Q2	None		
											Q3	None		
											Q4	None		
District Economic Development Agency	To promote socio-economic development	Business Plan 2012/13	Funding for identified project – Ventersdorp Olive oil Orchard for 2017/18 financial year requested	Nil	KPI 10 Request funding for identified project – Ventersdorp Olive oil Orchard for 2017/18 financial year	Output	Funding for identified project – Ventersdorp Olive oil Orchard for 2017/18 financial year requested by June 2017	OPEX	Institutional	Agricultural	Q1	Progress report on Funding requested on Ventersdorp Olive oil Orchard for 2017/18 financial year by September 2016	Funding requested on Ventersdorp Olive oil Orchard for 2017/18 financial year report	DEDA

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT													
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
KPA	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q2	Q3		
					by June 2017						Q2	Progress report on Funding requested on Ventersdorp Olive oil Orchard for 2017/18 financial year by December 2016		
											Q3	None		
											Q4	Funding for identified project – Ventersdorp Olive oil Orchard for 2017/87 financial year requested by June 2017		
District Economic Development Agency	To promote socio-economic development	Business Plan 2012/13	Funding for identified project – Ventersdorp Agri-Hub for 2017/18 financial year	Nil	KPI 11 Request funding for identified project – Ventersdorp Agri-Hub for 2018/17 financial year	Output	Funding for identified project – Ventersdorp Agri-Hub for 2017/18 financial year requested by June 2017	OPEX	institutional	None	Q1	Progress report on Funding requested on Ventersdorp Agri-Hub for 2017/18 financial year requested by September 2016	Funding for identified project – Ventersdorp Agri-Hub for 2018/17 financial year requested report	DEDA
											Q2	Progress report		

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT													
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
KPA	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
					by June 2017							on Funding requested on Ventersdorp Agri-Hub for 2017/18 financial year requested by December 2016		
											Q3	Progress report on Funding requested on Ventersdorp Agri-Hub for 2017/18 financial year requested by March 2017		
											Q4	Funding for identified project – Ventersdorp Agri-Hub for 2017/18 financial year requested by June 2017		
District Economic Development Agency	To promote socio-economic development	Business Plan 2012/13	Funding for identified project – Tlokwe Metal forming and casting factory for 2016/17 financial year requested	Nil	KPI 12 Request funding for identified project – Tlokwe Metal forming and casting factory for 2017/18	Output	Funding for identified project – Tlokwe Metal forming and casting factory for 2017/18 financial year	OPEX	Tlokwe	None	Q1	Progress report on Funding for identified project – Tlokwe Metal forming and casting factory for 2017/18 financial year requested by September	Funding for identified project – Tlokwe Metal forming and casting factory for 2017/18 financial year	DEDA

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT													
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
KPA	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
					financial year by June 2017		requested by June 2017					2016	requested report	
											Q2	Progress report on Funding for identified project – Tlokwe Metal forming and casting factory for 2017/18 financial year requested by December 2016		
											Q3	Progress report on Funding for identified project – Tlokwe Metal forming and casting factory for 2017/18 financial year requested by March 2017		

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT													
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
KPA	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4	Q1		
											Q4	Funding for identified project – Tlokwe Metal forming and casting factory for 2017/18 financial year requested by June 2017		
District Economic Development Agency	To promote socio-economic development	Business Plan 2012/13	Funding for identified project – Matlosana SMME Industrial/Manufacturing park for 2017/18 financial year requested by June 2017	Nil	KPI 13 request funding for identified project – Matlosana SMME Industrial/Manufacturing park for 2017/18 financial year requested by June 2017	Output	Funding for identified project – Matlosana SMME Industrial/Manufacturing park for 2017/18 financial year requested by June 2017	OPEX	Matlosana	None	Q1	Progress report on Funding for identified project – Matlosana SMME Industrial/Manufacturing park for 2017/18 financial year requested by September 2016	Funding for identified project – Matlosana SMME Industrial/Manufacturing park for 2017/18 financial year requested report	DEDA
											Q2	Progress report on Funding for identified project – Matlosana SMME Industrial/Manufacturing park for 2017/18 financial year requested by December 2016		
											Q3	Progress report on Funding for identified project – Matlosana SMME Industrial/Manufacturing park for 2017/18 financial year requested by June 2017		

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT													
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
KPA	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
District Economic Development Agency	To promote socio-economic development	Business Plan 2012/13	Funding for identified project – Tlokwe Cement Factory for 2017/18 financial year	Nil	Request funding for identified project – Tlokwe Cement Factory for 2017/18 financial year by June 2017	Output	Funding for identified project – Tlokwe Cement Factory for 2017/18 financial year requested by June 2017	OPEX	Tlokwe	None	Q1	Progress report on Funding for identified project – Tlokwe Cement Factory for 2017/18 financial year requested by September 2016	Funding for identified project – Tlokwe Cement Factory for 2017/18 financial year requested report	DEDA
											Q2	Progress report on Funding for identified project – Tlokwe Cement Factory for 2017/18 financial year requested by December 2016		

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT													
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
KPA	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q3	Q4		
											Q3	Progress report on Funding for identified project – Tlokwe Cement Factory for 2017/18 financial year requested by March 2017		
											Q4	Funding for identified project – Tlokwe Cement Factory for 2017/18 financial year requested by June 2017		
District Economic Development Agency	To promote socio-economic development	Business Plan 2012/13	Funding for identified project – Maquassi Hills Agro Processing Incubator for 2017/18 financial year	Nil	Request funding for identified project – Maquassi Hills Agro Processing Incubator for 2017/18 financial year by June 2017	R0.00	Funding for identified project – Maquassi Hills Agro Processing Incubator for 2017/18 financial year requested by June 2017	OPEX	Maquassi Hills	None	Q1	Progress report on Funding for identified project – Maquassi Hills Agro Processing Incubator for 2017/18 financial year requested by September 2016	identified project – Maquassi Hills Agro Processing Incubator for 2017/18 financial year Report	DEDA
											Q2	Progress report on Funding for identified project – Maquassi Hills Agro Processing Incubator for		

NATIONAL LG PRIORITIES	DISTRICT ECONOMIC DEVELOPMENT													
	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS													
KPA	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME													
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2015/16			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	VTSD	PILLAR (ACT)	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
												2017/18 financial year requested by December 2016		
											Q3	Progress report on Funding for identified project – Maquassi Hills Agro Processing Incubator for 2017/18 financial year requested by March 2017		
											Q4	Funding for identified project – Maquassi Hills Agro Processing Incubator for 2017/18 financial year requested by June 2017		