

PERFORMANCE PLAN

FOR THE 2014/2015 FINANCIAL YEAR

OH

MR BUSA PETRUS MOLATSELI

ACTING MUNICIPAL MANAGER

DIHLABENG LOCAL MUNICIPALITY | PERFORMANCE PLAN: MR. BUSA PETRUS MOLATSELI

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Purpose

Integrated Development Plan. performance objectives and targets must be based on the key performance indicators as set out from time to time in the Municipality's performance agreement to which this document is attached and Section 57(5) of the Municipal Systems Act, which provides that The performance plan defines the Council's expectations of the Municipal Manager in accordance with the Municipal Manager's

2 Key responsibilities

The following strategic objectives of local government will inform the Municipal Manager's performance against set performance

- Provide democratic and accountable government for local communities.
- 2.2 Be responsive to the needs of the local community
- 2.3 Ensure the provision of services to communities in a sustainable manner
- 2.4 Promote social and economic development
- 2.5 Promote a safe and healthy environment
- 2.6 Encourage the involvement of communities and community organizations in the matters of local government.
- 2.7 Facilitate the culture of public service and accountability amongst staff.
- 2.8 Assign clear responsibilities for the management and co-ordination of administrative units and mechanisms.



The outcomes of meeting the above mentioned strategic objectives include:

- A long and healthy life for all Communities around Dihlabeng
- All people in Dihlabeng are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- Vibrant, equitable, sustainable rural communities contributing towards food security An efficient, competitive and responsive economic infrastructure network
- Sustainable human settlement and improved quality of household life
- Responsive, accountable, effective and efficient local government system
- Protect and enhance our environmental assets and natural resources
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

KEY PERFORMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

PRIORITY 1.1: Access to Water

Key	Key	Unit of	Type of	Baseline –	14/15 Budget	14/15 Annual		Q	Quarterly Projected Targets	cted Targets
Objective	Indicator	Weasure Indicator	Indicator	Census 2011	·	Target	1st	2 nd	310	4 th
1. To Increase the	37 729 and 98 %	- 37 729	- Outcome	- No Access:	R 25 000 000.00	Construction of 6MI	Appointment of	Project	Project	Project
number of	of Households	Number		854	Source of Funding:	Reservoir, 4.6km	Contractor	Implementation	Implementation	Implementation
Households	with Access to	and 98%		- Total No.	DWA RBIG	Pipeline and			1 60%	1100%
with Access to	Quality Water.	of HH with		with Access	Vote no. 103010	Appurtenant Works in			3	600
water from 98%		Access	****	= 37 729	4023507	Mashaeng,				
to 100% by	Approved water	- 100% of	- Input	- Total No. of		Fouriesburg by 2015.				
2017.	master plan by	budget		HH = 38 593		(IDP Page 48)				
	2017.	spent			R 5 800 000.00	Upgrading of Clarens	Advertise for	Application for	Project	Project
					Source of Funding:	Water Treatment	appointment of	Additional	entation	Implementation
					DWA WSOG	Works from 1.0MI/d	Contractor	Funding from	~~~	- 40%
					R5 500 000.00 Vote	to 6.5MI/d by 2016		MIG		
					No.					
					1030102140100					
					and DWA WSOS -					
			X		R300 000.00 Vote No.					
					1030102140125				of the same	

PRIORITY 1.2: Access to Sanitation

					4020001		DIHLABENG LOCAL MUNICIPALITY PERFORMANCE PLAN: MR. RIISA PETRIIS MOI ATSELI			
- 100%	ation – 60%	ation 30%		Fateng-Tse-Ntsho by 2015. (IDP Page 48)	Vote no. 103010			polic	7 P. C. L.	
Implementation	Implement	Implement	of Contractor	to Waterborne Sanitation in	Source of			cocct	plan by 2017	
Project	Project	Project	Appointment	Conversion of 1 600 VIP Toilets	R10 287 816.00		- Input	- 100% of	Approved	9/% to 100% by
				(IDP Page 48)	4020001	38 593		Access		sanitation from
				2015.	Vote no. 103010	Total Nr of HH =		HH with	Sanitation	with Access to
- 100%	ation – 60%	ation – 30%		1.1MI/d to 3.4 MI/d capacity by	Funding: MIG	Access = 37 468		and 97% of	with Access to	Households
Implementation	Implement	Implement	of Contractor	Water Treatment Works from	Source of	 Total Nr with 		Number	of Households	number of
Project	Project	Project	Appointment	Extension of Mashaeng Waste	R13 816 898.00	- No Access: 821	- Outcome -	- 37 468	37 468 and 97 %	2. To Increase the
4"	ယူ	2	}		0				Indicator	Objective
		Andrew of the second of the second	The second secon	Comment of the Commen	Rudget	Census 2011	Indicator	Measure	Performance	Performance
Quarterly Projected Targets	rterly Proje	Cra		Tall Innuity CT /47	14/11	- Casemic				

PRIORITY 2: Access to Roads & Storm water management

Key	Key	Unit of	Type of	Baseline	14/15	14/15 Applied Target	The second constant and second second			
Performance Objective	Performance	Measure	Indicator		Budget		1 <u>5</u>	2 nd	2 nd 3 rd 4 ^t	4th
3 Improve access	Km of	- 2.7km	- Output	- 224 Km	R4 640 734.43	Multi-year Project Construction of	Project	Project		
to Municipal	paved/tarred	increased		paved and	Source of	Mashaeng 1.4 Km paved road and	Implementati	Implement		
Roads and	Municipal Roads	number in		tarred	Funding: MIG	stormwater.	on 50%	ation 100%		
Provision of		Km of		municipal	Vote no.	MIG/FS1000/R,ST/14/16. (IDP Page				
Trafficable		Municipal		roads.	1030104020001	50)				
Municipal Roads		Road Paved		- 204.5km		,				
to 38 593		and tarred to		gravel	R 648 768.13	Construction of Mautse 1.8km				Design and
nousenoids		226.7km		municipal	Source of	paved road and storm water				Tender
around DLM. (1DP		- 100% of	- Input	roads	Funding: MIG	MIG/FS0939.R, ST/13/15 (IDP Page	. As on any and a			
rage 49)		budget spent			Vote no.	5)				
					1030104020001					
	Km of Municipal	- 12km	- Outcome	- 204.Skm	R5 400 000	General maintenance of roads and	Project Plan	Project	Project Plan	Project
	Roads Maintained	rehabilitated,		gravel	Source of	stormwater in all wards of	Implementati	Plan	Implementati	Plan
	as per the	trafficable &		municipal	Funding:	Dihlabeng (IDP Page)	on 25%	Implement	on 75%	Implement
	approved	well		roads	Internal Vote no.			ation 50%		ation 100%
	Maintenance Plan	maintained		224km paved	1010501280740					
		municipal		and tarred						
		roads		municipal						
		- 100% of	- Input	roads						
		budget								
		spent.								

PRIORITY 3: Electricity

Performance Objective Indicator Weasure Indicator Undicator Undica		は 日本の	THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER, WHEN	THE REAL PROPERTY AND ADDRESS OF THE PERSON.	THE REAL PROPERTY AND PERSONS ASSESSMENT ASSESS
Objective Indicator rease the of Jumber of Jumbe	Biidget	Target	Cuart	Quarterly Projected Targets	d largets
rease the of Number of Number of Activity of Number of S870 Juds with Households with Access to Electricity Access to Electricity Access to Electricity Access to Electricity Adherence to John Sessiblution Access to S870 Sto 100% Access to Electricity Access to Electricity Adherence to John Sessiblution Access 32 Joses Adherence to Joses Access 32 Joses Adherence to Joses Access 32 Josep Ac			2	Ų	4
Number of Number of with Access with Households with Polectricity Access to Electricity - 100% Adherence to OHS - 5% distribution loses - Output = 38 593	R 1 Mill	Electricity connection to Conduct	Advertise and		orniert
Josepholds with Households with Access to Electricity Access to Electricity - 100% - 0utcome Access = 32 Adherence to OHS - 5% distribution loses - Output = 38 593	Source of			implementati i	implementati
Defectricity Access to Electricity - 100% - Outcome Access = 32 Adherence to OHS OHS Ioses - Output = 38 593 - Total Nr of HH = 38 593	Nr with Funding:				הייטופיזופוונמנו
Adherence to OHS - 5% distribution - Output = 38 593	Internal	Get the total		00%	0.100%
OHS - 5% distribution - Output = 38 593 loses		number of	deliver the		
- Output = 38 593		farm dwellers	materials.		
	593	within DLM			
R400 000 R 1.6 Mill Source of Funding: Internal Vote no. 103(4010001 R 1.6 Mill Funding: Internal Vote no. 103(4010001 1 Mill	R 900 000.0 To develop electricity		Project	Project P	Project
Funding: Internal Vote no. 103 4010001 R400 000 R400 000 Funding: Internal Vote no. 103(4010001 1 Mill	Source of network master plan	ster plan appoint	implementati i	entati	implementati
R400 000 R400 000 R1.6 Mill Source of Funding: Internal Vote no. 103(4010001 1 Mill	Funding:	consultant.	on – 30%	on – 50% o	on – 100%
R400 000 R400 000 R1.6 Mill Source of Funding: Internal Vote no. 103(4010001 1 1 Mill)	Internal				****
R 1.6 Mill Source of Funding: Internal Vote no. 1030 4010001 1 Mill	Vote no. 103010	w == w == e		- w er m.m.	
R 1.6 Mill Source of Funding: Internal Vote no. 1030 4010001 1 Mill					
R 1.6 Mill Source of Funding: Internal Vote no. 1030 4010001 1 Mill	R400 000 Installation of 1 high	of 1 high Advertise and	Project P	Project P	Project
R 1.6 Mill Source of Funding: Internal Vote no. 1030 4010001 1 Mill	mast lights for 1000	or 1000 appoint	implementati i	implementati in	implementati
R 1.6 Mill Source of Funding: Internal Vote no. 1030 4010001 1 Mill	stands in Metati. (IDP Page 57)	stati. (IDP contractor.	on – 30% a	on – 70% oı	on – 100%
Source of Funding: Internal Vote no. 1030 4010001 1 Mill		t of Advertise and	Project P	Project Pr	Project
Funding: Internal Vote no. 1030 4010001 1 Mill		Dangerous appoint	implementati ir	entati	implementati
Vote no. 1030 4010001 1 Mill		in contractor.	on - 30% o	on – 70% or	on - 100%
1 Mill	Vote no. 103010	vithin DLM	-		
1 MI	4010001				
	1 Mill Implementation of	ion of Prepare	Ensure A	Administrate In	Install the
	maintenance program	3	continuous th	the daily Fl	Flexi lights in
	for all public lighting.	lighting, specifications	maintenance St	Streetlights Be	Bethlehem
	Highmast lights, and	nts, and and follow	of out of m	rio 	for festive
	l raffic signals			program se	season in
		***	&ICI	 Ç	December
		procurement			month
		of materials			Maintain all
		טו ווומנפוומוצ		<u> </u>	public lights

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PRIORITY 4: Town Planning and Building Control

indicating land like	-	5. To provide a clear An adopted Spatial and logical Development framework for spatial Framework for 2014/2015 that guides promote orderly planning and guide physical applications received development of	Key Key Performance Performance Objective Indicator
- Updated Scheme Maps	- Functional GIS	- Adopted SDF	2y Unit of ce Measure or
- Output	- Activity	- Output	Type of Indicator
- Outdated Scheme Maps	- GIS system not integrated and functional	- Adopted SDF	Baseline – Census 2 011
R300 000	R 500 000	R 500 000	14/15 Budget
Development and adoption of Integrated Dihlabeng Town Planning Scheme and updated Scheme	Integrated GIS system that contains datasets from different Departments	Review of the Spatial Development Framework for 2014/2015	14/15 Annual Target
	-		1.st
Tendering and procurement of services Preparation of draft maps	Tendering and procurement of services Preparation of maps	Tendering and procurement of services	2 nd
Submission of maps and scheme to COGTA and Townships Board	Attach the following datasets: Asset Register IDP projects and the spatial impact MIG projects E Venus Datasets	Preparation of draft document. Edit, review of maps Public meetings and inputs from interested and affected parties	Quarterly Projected Target 3 rd : 4 ^r
Approval of document and maps	Implementati on of the system	Approval of document by Council	ected Targets 4 ^{tt}

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PRIORITY 5: Human Settlements

				development. (IDP Page 60)	6. Acquire no? Hectors of land for future Human	Key Performance Objective
					Reduced Number of Informal Settlements	Key Performance Indicator
				- 5 Township Registers opened	 1 Township Establishment Applications 	Unit of Measure
	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~			- Activity	- Activity	Type of Indicator
			made up of 1200 Units around Dihlabeng.	provide housing and other social amenities - 4 informal settlements	<ul> <li>Hectares of Municipal land released to</li> </ul>	Baseline – Census 2011
n/a	n/a	n/a	n/a	n/a	n/a	14/15 Budget
	Page 59).  Ensure that 200 two Roomed houses are upgraded. (IDP Page 59)	Acquire land parcels in Bethlehem for future human settlements (IDP	Open township registry in Silahliwe. (IDP Page 59)	Provide 204 Sites in Old Council Hostel(IDP Page 59).	Avail 500 formalised sites to residents of Silahliwe. (IDP Page 59)	14/15 Annual Target
Dihlabeng Conduct land audit within Dihlabeng	development Investigate the existing 2 roomed houses within	Identify land for future human settlements	Advertise for the appointment of a Town Planner	Submission of tender documents to Bid Evaluation Committee	Construction of 150 houses	1st
Submission of the outcome of the land audit to Council	parcels for approval Compile Compile registry for two	Submit item to Council for the identified land	Finalise the appointment of a service provider	Submission of tender documents to Bid Adjudication	Construction of 150 houses	Qua 2 nd
roomed houses Link all land parcels to the GIS system	Housing Development Agency Apply funding for upgrading	Submit list of the land parcels to	Develop professional studies	Development of contracts for successful bidders	Construction of 200 houses	Quarterly Projected Targets 2 rd 3 rd 4 th
Finalise the municipal land registry	Upgrading of 2 roomed	Dept.	Submission of professional studies to the Provincial	Allocation of sites to successful bidders	Relocation of Silahliwe Residents	ted Targets 4 th

Ind registry his

PRIORITY 6: Access to Refuse Removal & Solid Waste Disposal

AN INSURANT TO SE		20 00	
Key Performance Objective	7. To Increase the number of Households with Access to Refuse Removal from 97% to 100% by 2017.	8. To provide Refuse Removal &	Refuse Removal & Solid Waste Disposal Services to 38 593 Households around DLM.
Key Performance Indicator	1 Registered and functional Landfill sites and 4 Transfer Stations	37 354 and 97% of HH with Access to	HH with Access to weekly Refuse Removal & Solid waste Disposal
Unit of Measure	- Level of Service and minimum requirements for waste disposal by landfill - Adherence to Integrated waste management plan		er and HH Ccess of spent id r of dumps
Type of Indicator	- Output - Activity - Impact	- Outcome	Input
Baseline – Census 2011	- No Rubbish Disposal Access: 1 088 - Total Nr with Access = 37 354 - Total Nr of HH = 38 593	- Households	
14/15 Budget	R9 000 000 R 500 000 Source of Funding: EPWP	R 648 944	Source of funding: Internal R131 236 Source of funding
14/15 Annual Target	To operate and maintain the landfill site.(IDP Page 62)  Clean the CBD area on a daily basis (IDP Page 62)	To have transfer stations	that are fully operational.(IDP Page 62)  To collect refuse from 37 354 Household.(IDP Page 62)
<b>1</b> st	Appoint a service provider to operate and maintain the landfill site in line with licence conditions.  Ensure street sweepers clean the CBD daily and are assigned streets.	Procurement of	rrocurement or material to repair Paul Roux Transfer Station and Mass containers Refuse removal is collected as per schedule
Qua 2 nd	To operate and maintain the landfill site in line with licence conditions through monthly reporting  Ensure street sweepers clean the CBD daily and are assigned streets.	Repairing of	Repairing of the Paul Roux Transfer Station and mass containers Refuse removal is collected as per schedule
Quarterly Projected Targets 2 nd 3 rd 4 th	To operate and maintain the landfill site in line with licence conditions through monthly reporting  Ensure street sweepers clean the CBD daily and are assigned streets.	Placing of Mass	Placing of Mass Containers Containers Refuse removal is collected as per schedule
ted Targets 4 th	To operate and maintain the landfill site in line with licence conditions through monthly reporting Ensure street sweepers clean the CBD daily and are assigned	streets. Operation	Operation of Paul Roux Transfer Station Refuse removal is collected as per schedule

Line with

3

	Andrew Charles
	Key Performance Objective
	Key Performance Indicator
	Unit of Measure
	Type of Indicator
	Baseline – Census 2011
internal	14/15 Budget
To maintain and manage 60 illegal corner dumps on an ongoing basis	14/15 Annual Target
Illegal corner dumps managed on an ongoing basis.	55 1-4
Illegal corner dumps managed on an ongoing basis.	Qua 2 nd
llegal corner dumps managed on an ongoing basis.	Quarterly Projected Targets 2 nd 4 th
Illegal corner dumps managed on an ongoing basis.	ed Targets 4 th

## **PRIORITY 7: Sport & Recreation**

Perfor	JO	9. Construction of 4 sporting and recreational facilities by 2017.		***************************************			10. Maintenance of	24 sport and	recreation facilities	around Dihlabeng.									The distance con-		-		
Rey Performance Ohiective	Objective	on of 4 facilities																					
Rey Performance	Indicator	4 sport and recreation facilities refurbished and constructed					24 well-maintained	sport and	recreational	facilities accessible	for public use												
Unit of Measure		<ul> <li>24 sport and recreational facilities accessible for</li> </ul>	public use	- IOU% of budget	spent	*****	- 15 sporting	events and 6 Arts	and Culture	events hosted	and facilitated for	internal and	ווונכווומו מווט	external	peneliciaries.	neveriue :	sciiciated	of coort and	recreational	facilities	idcilities.		
Type of Indicator		- Output	Input	- Input			- Activity		,					- Input									
Baseline		<ul> <li>7 multi- purpose facilities</li> <li>17 open fields</li> </ul>					7 multi	nurnose	facilities	17 open fields	T/ obell lields				w m m 4-			*****					
14/15 Budget		R13 600 000	R10 300 000				ממ זכר זרכם	1							R311 257.00			R667 185.00			R469 148.00		
14/15 Annual Target		Multi-year Project: Upgrading of Bohlokong Stadium completed by 2016. (IDP Page 67))	Multi-year Project:	Upgrading of Mautse	Sporting facility by 2015.	MIG/FS/0378/CF/08/10	0.0000000000000000000000000000000000000	noning many and all the second	of coart occupie	C. about caching	racilitated and hosted.		(IDP Page 67)		2 sporting events for	employees.		6 Arts and Culture	events.		Implementation of	Maintenance Plan.	
1st	-	Advertise Tender	Project	Implementati	on by 80%			רוסכטו פוזופוונ	or about	- charbaneric	and 4 sport	events	facilitated	and hosted.	1 sporting	event for	employees	2 Arts and	Culture	events	Ongoing	implementati	on of
Qúai 2 nd	7	Appoint a contractor	Project	Implementati	on by 100%	(Completed)		rioculentent	or abou	edurbinent	and 2 sport	events	facilitated	and hosted.	1 of sporting	event for	employees	2 Arts and	Culture	events	Ongoing	implementati	on of
Quarterly Projected Targets  2 nd 3 rd 4 th		Project Implementati on by 25%				***************************************		Procurement	טואטטר	edulpment	and 3 sport	events	facilitated	and hosted.				1 Arts and	Culture event		Ongoing	implementati	on of
ted Targets	4 E	Project Implementati on by 50%						Procurement	or shor	equipment	and 4 sport	events	facilitated	and hosted.				1 Arts and	Culture event		Ongoing	implementati	on of

			Objective	Performance	Key	
			Indicator	Performance	Key	
			Fector	Measure	Unit of	CONTROL OF STREET
		The second secon		Indicator	Type of	Charles of the last of the las
			, coo		Baseline	STATE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER, THE OWNER,
				Budget	14/15	
		The second secon		Target	14/15 Annual	
plan   plan	Maintenance		•	dst jan		
	Maintenance			<b>b</b> n <b>C</b>	Qua	
plan	Maintenance Maintenance		C	PC	terly Projec	
plan plan	Maintenance		\$	<b>a</b> th	ted Targets	

### **PRIORITY 8: Library Services**

																	9 library racilities.	11. Main		Per	
												*					racilities.	11. Maintenance of	Objective	Performance	Key
													וומוווכט	maintained	community use	accessible for	facilities	- 9 library	Indicator	Performance	Key
				******				-		*********				spent	- 100% budget	facilitated	hosted and	- 4 events		Measure	Unit of
															- Input			- Activity		Indicator	Type of
																facilitated	hosted and	- 1 event			Baseline
	Source of Funding:	R 196 931.00	***************************************			business plan grant.	Culture & Recreation	Dept. of Sport, Arts,	Source of Funding:	R 1 667 000.000	Culture & Recreation	Dept. of Sport, Arts,	Source of Funding:	R 14 678.00	Maintenance Budget	Internal General	Source of Funding:	R 4 444.00			14/15 Budget
	(IDP Page 69)	4 Library Events held.					(IDP Page 69)	approved business plan.	a submitted and	100% implementation of			material. (IDP Page 69)	Maintenance of Library			buildings. (IDP Page 69)	Maintenance of Library		Target	14/15 Annual
	Competition.	1 Spelling Bee	business plan.	on of	implementati	funding, 50%	allocated	2014/15	transfer of	Monitoring of		needed.	of material	Identification			maintenance	Ongoing	H {\texts	151	- Vicensia
6	Capacitation	1 Employee			council.	progress to	and reporting	of business plan	implementation	30% of	analysis.	as per needs	library material	Procurement of			maintenance	Ongoing	l d	ond.	<b>6</b>
	week event.	1 Library					business plan	on of	implementati	20%		evaluation.	and	Monitoring			maintenance	Ongoing	11000	Picture Contraction of the Contr	Quarterly Projected Targets
	Day event.	1 World Book		report	Expenditure	2014/15	together with	business plan	2015/16	Submission of		material.	of library	Procurement			maintenance	Ongoing		/th	ted Targets



	Key Performance Pe Objective
	Key Performance Indicator
	Unit of Type o Measure Indicato
	Type of Indicator
	Baseline
Dept. of Sport, Arts, Culture & Recreation business plan grant.	14/15 Budget
	14/15 Annual Target
	Quarterly Pr 1 st 2 nd
	ojected Targets 3 rd 4 th

PRIORITY 9: Parks and Cemeteries

Key Performance Objective 12. Development and	Key Performance Indicator Access to social	Unit of Measure  - S0 facilities	Type of Indicator	Baseline - 45 facilities	14/15 Budget R222 894.00	14/15 Annual Target 8 parks maintained	1st Maintenance of parks.	Qા 2 nd Maintenance of	Quarterly Projected Target nd 3rd 4'  Maintenance Maintenance
12. Development and maintenance of 50 parks/facilities by	Access to social amenities and nature reserves.	<ul> <li>S0 facilities developed and maintained</li> </ul>	- Output	<ul> <li>45 facilities developed and maintained</li> </ul>	R222 894.00	8 parks maintained and 5 parks developed (IDP Page 78)	Maintenance of parks.	Maintenance of parks	11.00
2017.		- 100% budget	- Input						
		spent	••••				Development of 1 park	Development	
							in Bohlokong and 1 park	of 1 park in	
							in Fouriesburg.	Clarens and 1	
								park in Paul	
								Roux.	
					R20 000.00	5 parks upgraded.	Upgrading of park:	Upgrading of	
			••••			(IDP Page 78	1x Bohlokong,	parks: 1x	
							1x Clarencs.	Rosendal,	

Indicator	Key Performance	Key Performance	Unit of Measure	Type of Indicator	Baseline	14/15 Budget	14/15 Annual		Q	Quarterly Projected Targets
ance and Nr of available cemeteries on-going active and old Melloment of 3 cemeteries. Application for cemeteries around DLM  Application for of 3 cemeteries. Cemeteries cemeteries. Cemeteries. Cemeteries of 3 cemeteries.	Objective	Indicator	ivieasure	Indicator		Budget	Target		<b>2</b> nd	
ance and Nr of available grave sites on going maintained of cemeteries around DLM  Application for development of 3 cemeteries of Gasta and Cameteries and Cameteries of Gasta around DLM  Application for of 3 cemeteries. Cemeteries around of 3 cemeteries around plan in the cem									1x Fouriesburg,	
ance and Nr of available grave sites on-going cometeries and old cometeries around DLM  Application for development of 3 development cemeteries. Cemeteries of 3 cemeteries. Cemeteries of 3 cemeteries. Cemeteries cemeteries. Cemeteries cemeteries. Cemeteries cemeteries. Cemeteries cemeteries. Cemeteries cemeteries cemeteries. Cemeteries cemeteries of 3 cemeteries. Cemeteries cemeteries cemeteries cemeteries cemeteries. Cemeteries cemeteries cemeteries cemeteries cemeteries cemeteries cemeteries. Cemeteries contain discontinum development of 3 cemeteries ce			PROBLEM AND SEC.						and 1x Paul	
ance and Nr of available grave sites and egrave sites and old active and old evelopment of 3 cemeteries or 63 cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries of 32 cemeteries. Cemeteries or 63 cemeteries. Cemeteries or 63 cemeteries around blake the complex of 32 cemeteries or 63 cemeteries. Cemeteries or 63 cemeteries. Cemeteries or 63 cemeteries or 63 cemeteries or 63 cemeteries or 63 cemeteries. Cemeteries or 63 cemeteries or 63 cemeteries or 63 cemeteries. Cemeteries or 63 cemeteries or 63 cemeteries or 63 cemeteries. Cemeteries or 63 cemeteries or 63 cemeteries or 63 cemeteries. Cemeteries or 63 cemeteries or 63 cemeteries. Cemeteries or 63 cemeteries. Cemeteries or 63 cemeteries or 63 cemeteries or 64 cemeteries or 65 cemete			***************************************						Roux	
ance and Nr of available Grave sites and grave sites and active and old evelopment of 3 cemeteries.  Application for development of 3 cemeteries. Cemeteries and cemeteries around DLM  Application for of of 3 cemeteries. Cemeteries around DLM  Application for of of 3 cemeteries. Cemeteries around DLM  Application for of of 3 cemeteries. Cemeteries around DLM  Application for of development of 3 cemeteries. Cemeteries around DLM  Application for of development of 3 cemeteries. Cemeteries around DLM  Application for cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries. Cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries. Cemeteries. Cemeteries. CEMETERIAL TRANSPACE AROUND APPLICATION APP				+		R20 034.00	Planting of 250 trees	Planting of trees: (50 per	Maintenance of	Mainte
ance and Nr of available 1172 available grave sites on-going 9 4 cemeteries 1272 available 1172							(IDP Page78)	unit) Utopia Cemeteries, Bohlokong, Rosendal,	trees	oftrees
ance and Nr of available - 1172 available grave sites on-going on-going active and old cemeteries around DLM  Application for development of 3 cemeteries. Cemeteries around DLM  Cemeteries and development of 3 cemeteries. Cemeteries. Cemeteries. Cemeteries around DLM  Application for cemeteries. Cemeterie								Fouriesburg, Clarens,		
grave sites and ongoing grave sites and ongoing of emeteries maintenance of emeteries around DLM  Application for cemeteries of 3 cemeteries of 3 cemeteries of 3 cemeteries.  Cemeteries ongoing - 4 cemeteries fenced and well cemeteries around DLM  Application for development of 3 cemeteries.  Cemeteries of 3 cemeteries.  Cemeteries ongoing - 4 cemeteries fenced and well maintained maintained maintained maintained development of 3 cemeteries.  Cemeteries of 3 cemeteries.  Cemeteries ongoing - 4 cemeteries fenced and well maintained maintained maintained maintained maintained maintained maintained maintained development of 3 cemetery  Cemeteries of 3 cemeteries.  Cemeteries Cemeteries.  Coutome - 4 cemeteries fenced and well maintained main	13. Maintenance and	Nr of available	1172 20015615	- 1				raul noux.		
maintenance of fenced and well fenced and well cemeteries around DLM  Application for development of 3 cemeteries.  Cemeteries and old well maintained maintained fenced and well maintained maintained fenced and well maintained fenced and well maintained maintained maintained fenced and well maintained fenced and well maintained fenced and well maintained fenced and well fenced and well maintained fenced and well fenced and wel	provision of	grave sites and	grave sites		grave sites	7004 700.00		of 326 graves.	Dig and prepare average of 311	Dig and prepare
well maintained Tender phase Appoint a development of 3 cemeteries.    Application for development of 3 cemeteries.   Gethlehem, Fouriesburg and   Fouriesburg and   Consultant   Consu		maintenance of	fenced and	- Outcome	- 4 cemeteries				graves.	average of
- Application for - Output 1 newly RS 000 Identification and development of 3 cemeteries.		active and old	well		maintained					256 gra
- Application for - Output 1 newly RS 000 Identification and Tender phase development of 3 cemeteries.  - Application for - Output 1 newly RS 000 Identification and Tender phase Appoint a development of 3 cemeteries.  - Consultant Gemeteries.  - Consultant Gemeteries.  - Consultant Gemeteries.  - Consultant Gemeteries.		cemeteries	maintained	To the same			***************************************			
- Application for - Output 1 newly RS 000 Identification and development developed 000.00 Application for of 3 cemeteries.  - Application for development of 3 cemeteries.  - Consultant development of 3 cemeteries.  - Consultant Gethlehem, Fouriesburg and		A							The second secon	
of 3  cemetery  development of 3  cemeteries.  (Bethlehem,  Fouriesburg and		development of 3	- Application for development	- Output	1 newly developed	RS 000 000.00	Identification and Application for	Tender phase	Appoint a	Enviro
Cemeteries. (Bethlehem, Fouriesburg and		cemeteries	of 3	-	cemetery		development of 3			conduc
			centernes.				cemeteries.			(EIA
							(Bethlehem,			Process
							Fouriesburg and			

## PRIORITY 10: Public Safety, Emergency & Fire Services

Objective 14. To prevent and reduce the risk of Disasters.	Rey
Indicator Rapid and effective response to disasters	Key
- Emergency preparedness interventions Nr of public safety initiatives	Unit of
Indicator - Activity - Input	Type of
1 fire and     Disaster     management     centres.     16 public safety     in the first of the safety	Baseline
Budget RO	14/15
Target Disaster Management plan adopted and implemented.	14/15 Annual
1st Drafting of Level II Disaster Management Plan	
2nd Submission of Draft Level II Disaster Management Plan to Section	
3rd Submission of Level II Disaster Management Plan to Section 80	Quarterly Pro
Jubmission of Level II Disaster Management Plan to Council for adoption and	Quarterly Projected Targets



sure Indicator  t - Input inspection and prevention.  t - Activity - Activity - Work of traffic fines issued and work of revenue.  Target Budget Conduct fire inspections and fire prevention.  R1592 Conduct fire inspections and fire prevention initiatives.  R29 842 Respond to all emergencies within 5 to 10 minutes in urban areas.  R29 842 Respond to all emergencies within 5 to 10 minutes in urban areas.  R273 710 Enforce traffic laws and improve road safety.	Respond to all	rgencies within 10 minutes in		Improved and Alack Co.	- NF of traffic - Activity - # of traffic fines R273 710 Enforce traffic laws	inites issued in its saved issued and % of and improve road	Prevention - Outcome revenue safety.	- 64 crime	ue - Output prevention R20 445 2.2 4 crime	initiatives prevention	enforcement initiatives crime			interventions to ser
rand R15 n. R29	R29	=======		-		ssued and % of	evenue	4 crime		Titiatives				
get  Reference of the second o		5 to 10	urban a			and imp	safety.		2.2	preventi	initiative		_	
Target and fire and fire within tes in ic laws road							initiati	patrols				to cost	to serve	
ons all							<u>a</u>	s patrols	To conduct 16 To conduct 16	roadblocks for roadblocks for		on and	/e i to serve	
Znd 2nd							۵.	olar ally scholar	ict 16   To conduct 16	ks for   roadblocks for			to serve	
Quarterly Projected Targets  3rd 4th  To conduct 4 fire inspections and and fire prevention initiatives Respond to all emergencies within 5 to 10 minutes in urban areas.  To conduct 5 To conduct 5 road safety initiatives and daily scholar	Respond to all	emergencies within 5 to 10	minutes in urban	areas.	To conduct 5 road	safety initiatives	and daily scholar	patrois	To conduct 16	roadblocks for	crime prevention	and to serve	warrants	

PRIORITY 11: RURAL DEVELOPMENT

Milling Milling

Performanc  Performanc  Objectiv  16. Integrated Rural  Development Sector  Plan implemented		* * * * * * * * * * * * * * * * * * *					***************************************	
Key Performance Objective Integrated Rural elopment Sector implemented					**********			
Performance Indicator Approved Rural Sector Plan. Nr of rural HH with access to water	and sanitation						***************************************	
Unit of Measure  Nr of rural developmen t initiatives Nr of boreholes	boreholes refurbished - % of budget spent							
Type of Indicator  Outcome Output	- Input							
Baseline  Nr of rural development initiatives supported Nr of rural HH	<ul> <li>Nr of rural HH with access to water and sanitation</li> </ul>						= =	
14/15 Budget R450 000	R150 000	R180 000 R200 000	R300 000		17		R180 000,00	R10 000 R96 000 R500 000
14/15 Annual Target Rural Sector Plan development, approved and implemented	Effective Management of Emergency Evacuation and Evictions	Provision of Water tanks and VIP toilets	Nr of Bore-hole abstractions				Upgrading of a road and Construction of a bridge (access road) Snymanshoek	Nr of rural development initiatives
1st Rural Sector plan developed	Nr of Emergency Evacuation and Evictions.						% project implementati on	Out lets (30 × 5 000) Stands (× 60
2. Sector adopte	Nr of Emergency Evacuation and Evictions.	Nr of water tanks (30 x	Bore-hole	abstraction	Batho-Ba- Kopane	(Wilgehof farm) Communal	% project implementati on	Imbizo (phase 1) sub-sector
arterly Proj	Nr of Emergency Evacuation and Evictions.	Nr of VIP toilets	Rore-hole	abstraction	(Thusanang CPA)		% project implementati on	
Quarterly Projected Targets  d 3rd 4th  Approved Approved Sector Plan implementati implementation on	Nr of Emergency Evacuation and Evictions.		Roro-holo	abstraction	(Sekgutlong CPA)		100% project implementatio n	

Priority 1: Agriculture and Agro-Processing KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

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			-			7000
			and development	17. Enabling environment for Agronomic growth	Objective	Key
				LED strategy implementation	Indicator	Key
	nitiatives - % of budget spent -	through Agriculture and Agro- processing		- Nr of Agriculture	ivieasure	Unit of
	Input		- Outcome	- Output -	Indicator	Type of
~~~~			created	1		Baseline
R4000. Source of funding: Internal Vote no.104S05 1093326 R350 000 Source of funding: Internal Vote no.104S0S 1093326	R2 050 000 Source of Funding: Internal Vote no. 104505 1093326		104505 1093326	R3 600 000 Source of Funding:		14/15 Budget
R4000.00 Workshops, Training and Expos IDP page 65 Agro Processing Hub IDP Page 65.	R2 000 000 Rural /Infrastructure Development IDP Page 65			Poultry and Piggery Project IDP Page 6S)	Target	14/15 Annúal
African Farmers Workshop and Expo R2 000 Payment made to service provider R350 000	Clarens Commonage R2 000 000	30Broiler Units R3 000 000	Mashaeng Poultry R100 000	Poultry Model	1st	
	Farm Flea Market RSO 000		~~~~		2 nd	O)
					3rd	Quarterly Projected Targets
NAMPO Agricultural Show R2 000					4 th	cted Targets

Priority 2: Tourism

Time was

Performance Indicator	Measure	Indicator	- Dayellie	Budget	14/13 Annuai Target	1 st	2 rid	Quarterly Projected Targets 3 rd 4 th	ojected Targe J
LED strategy implementation	- Nr of tourism initiatives supported	- Output	- Nr of initiatives supported	R 2 104 600 Source of	Support and Host Tourism Related Events.	Slalom Canoe sponsorship R20 000	Bethlehem Water Festival R300 000	Gospel Show R 300 000	
	- Nr of jobs created through tourism	- Outcome	- Nr of jobs created	Funding: Internal Vote no. 104505	IDP Page 66	Tourism Town of the Year	Summer Show R1 500 000	150 year Closing Event Bethlehem R 300 000	
	initiatives - % of budget spent	- Input		1093326		R60 000	Clarens Centenary Festival R50 000	Love Rosendal Show R1S 000	
							Paul Roux Sandstone Festival R30 000		
				~~~~~			MACUFE R600		
							Cherry Festival R1000		
							Tourism/Heritag e Month Celebrations R8000		
				R100 000 Source of -unding: nternal /ote no. [04505	Developmental plans for Clarens Art & Craft Centre. IDP page 66	Finalisation of Clarens Arts & Crafts Centre Plan.		Engage sponsors and partners to construct the Clarens Arts & Craft Centre.	Continuous engagement of sponsors and partners to construct the Clarens Arts & Craft Centre
			< = 7 to =	R350 000 Source of unding: nternal ote no.	Identification of Tourism Route and development of Tourism Packages: Development of	Produce final study document: Tourism Route Plan R350 000			riait centre.
					signage material for tourism route. (IDP Page 66)				
	erformance Indicator Strategy ementation	tor	nce Measure In tor  Nr of tourism - 1 initiatives supported Nr of jobs created through tourism initiatives - % of budget spent - II	tor  Nr of tourism Nr of jobs Created Nr of jobs Created Through Indicator  Nr of jobs Created Coutcome Indicator  Nr of jobs Created Created Spent  Input  Input	Measure Indicator  - Nr of tourism - Output initiatives supported supported through tourism initiatives - % of budget spent - Input  - Nr of jobs created through tourism initiatives - % of budget spent - Input  - Nr of jobs created through tourism initiatives - % of budget spent - Input  - Nr of jobs created by the no. 104505 1093326  - % of budget spent - Input  - Input  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326  - Nr of jobs created by the no. 104505 1093326	Measure Indicator Budget Target  To Wrof tourism - Output Indicator - Nrof Supported Supported Supported Supported Supported Supported Created through Indicator - Nrof jobs - Outcome Created Wote no. Indicatives Spent - Input Spent - Input Spent Source of Funding: IDP Page 66  **Ration Company Spent Source of Funding: IDP Page 66  **Ration Company Source of Funding: Internal Vote no. 104505  **Ration Company Source of Funding: Internal Vote no. 104505  **Ration Company Source of For Clarens Art & Creft Funding: Internal Vote no. 104505  **Ration Company Source of Tourism Route and Evending: Internal Course of Gevelopment of Source of Tourism Rate and Gevelopment of Gevelopment of Gevelopment of Source of So	Measure Indicator Budget Target  Tourism - Output Initiatives supported Supported Supported Supported Created through Initiatives spent - Input  R 2 104 Supported Source of Countsm Related Vote no. 104505 1093326  R 300 000 Development of Funding: Internal Vote no. 104505 1093326  R 350 000 Development of Source of Indication of Source of Source of Tourism Route and Funding: Internal Vote no. 104505 1093326  R 350 000 Development of Source of Tourism Route and Funding: Internal Vote no. 104505 1093326  R 350 000 Development of Source of Tourism Route and Gevelopment of Indism Packages: Vote no. 104505 Signage material for	tor  Ne flourism - Ne flourism	tor    Measure   Indicator   Builget   Target   131

Vote no. 104S05 Source of Funding: Internal Vote no. 104505 1093326 R 96 000 Source of Funding: Internal 1093326 (IDP page 66) Research and Tourism (IDP Page 66) impact report. Sponsorship of Motor veteran show. by LED. events sponsored Tourism Impact Survey's at various Undertake Airshow Water Festival -Summer Show sponsored by various events Survey's at Tourism Impact undertaking of Continuous - Bethlehem R96 000 Vintage Cars). Classic Motor Bethlehem Motor 5how & veteran shows Support Motor -Love Rosendal Show events sponsored by Survey's at various -Motor veteran show Tourism Impact undertaking of Hot Air Balloon Continuous sponsored by various events stats & trends on complied Tourism Release final

Priority 3: SMME Development & Trade and Investment

	19.	***************************************	# W 20 20 20 20 20 20 20 20 20 20 20 20 20					~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		
Performance Objective	5	environment for SMME growth and development.			economic development through aviation					
Performance Indicator	LED strategy	implementation			implementation					
Measure	- Nr of SMME		through SMME development initiatives - % of budget	spent	<ul> <li>Promotion of aviation</li> <li>Economical investment through aviation</li> </ul>	- Uplift communities through Special Air	Events - % of budget spent			
Indicator	- Output			- Input	- Output	- Outcome	- Input			
baseline	- Nr of				- Uplift of communities through Special Air Events.	through aviation				
14/15 Budget	R 589 000	Source of Funding: Internal Vote no. 104505 1093326	R 40 000 Source of Funding: Internal Vote no. 104505 1093326		R 490 000.00 Source of Funding: Internal Vote no. 104S05 1093326	R1 045 000.00 Source of Funding: Internal Vote no. 10450S	,			
14/15 Annual Target	Registration and	Registration and Support of Co-op and SMME businesses. (IDP Page 65)	Facilitate SMME training and Workshops. (IDP Page 65)		Promoting of aviation : Special Air Event (IDP Page 6S)	Development and Maintenance of the Airfield.(IDP Page 6S)	MA 0 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			
1:	Assist 16 Frankry	Assist 16 SMME's and Co-op's Eskom SMME Expo			Air-shaw R100 000	Fencing of Airfield R2S0 000 Security Gates	Indemnity Signs	Ground Control Equipment R30 000	Extension of Air Strip R100 000	Development of Bethlehem Airfield R500 000
Qua 2 nd		Review of LED Strategy R250 000	Host training workshops R40 000			Runway maintenance R10 000	Air transport R80 000 Custom	passport Facilities R20 000		
Quarterly Projected Targets 2 nd 3 rd 4 th					Hot Air Balloon R350 000					
cted Targets 4 th	40				EAA FLY-IN R60 000					

# KEY PERFORMANCE AREA 3: ORGANISATIONAL TRANSFORMATION & DEVELOPMENT

**Priority 1: Organisational Design** 

espe	nce	Objective		rational organization of Sal	structure	- Zr	adop	- %-10-1	rate	- Payro		revenue		a a a a a			••••	***************************************		III iIII darqar q									
Key	Performance	indicator	Council adopted	organisational	cture	Nr of Council	adopted HR policies	% levels of vacancy		Payroll not	exceeding 35% of	the foral obelating																	
Unit of	Measure	0.100	- Reviewed and	adopted	Organisational	Structure	- 4 inductions	and policy	training	initiatives	- 100% critical	lled	recommended	turn-around	time.														
Type of	Indicator		- Input -			,	- Activity					- Outcome																	
Baseline			- Reviewed	organisational	structure	<ul> <li>Nr of HR policies</li> </ul>	reviewed and	implemented	- % level of	vacancy rate												1							
14/15	Budget		N/A					N/A		P- 40- 40 40 40 40 40 40 40 40 40 40 40 40 40		N/A					N/A						N/A						
14/15	Annual	Target	Organisational	structure	reviewed and			No. Job	evaluations and	job descriptions	completed	100% of Critical	and approved	vacancies filled			Induction	manual	developed,	approved and	employees	inducted	HR policies	reviewed,	approved and	implemented			
The second secon	1 st		Adoption of	the	organisational	structure by	Council	Identify Job	Evaluation	(Internally)		Prioritise	critical posts		* *** we do:		Review draft	Induction	manual				Investigate the	need for	additional	policies			
Qua	2 nd		Prioritize	Critical posts				Train and	develop JE	Committee	members	Advertise,	Shortlist and	Interview			Present	Induction to	new employees				Develop draft	policies		Submit policies	for approval by	policy	
Quarterly Projected Targets	3 rd	一年 の と の と の の の の の の の の の の の の の の の	Advertise.	short lists and	interview			Initiate	development	of Job	Description	Report to	relevant	stakeholders	using attrition	report	Report to	relevant	stakeholders				Implement	policies					
ted Targets	4 th		Monitor and	review	Organisation	al structure	9	Finalise Ioh	Descriptions	7		Review	Critical and	approved	vacancies		Review	Induction	programme		th otherway age. I		Review	policies					

Priority 2: Human Capital Development

ナーチーラ WIN IN NºW

- % Trans and see and	Key Key Unit of Type of Performanc Performance Measure Indicator e Objective Indicator
- Skills Development Facilitator - HR - Nr of employee wellness programmes	Type of Baseline ndicator
Internal t Municipal Budget	
Training as per workplace skill plan (IDP Page 81)  Plan (Employee Wellness	14/15 14/15 Annual 3udget Target
- Advance Management, Monitoring and Evaluation Course - Public Management Course - Analysis and Skills Planning Course - Chainsaw Training - Road Construction Training - Road Construction Training - Supervisor's training - Monthly reports to LGSETA and Thabo Mofutsanyana District Two employee Wellness	<b>1</b> st
- VIP Training - Assessors and Moderators Course - Local Government Accounting Certificate - Mentoring and Assessors Training - Submission of monthly reports  -Two employee Wellpage	2 nd
- Vegetable - Vegetable Production Course - Welding - Information Technology Training - VIP Training - Submission of Monthly reports World-box	Quarterly Pr
- Health and Safety - Labour Relations Training - Submission of Monthly reports  Two employee Wellness Work	Quarterly Projected Targets 3 rd 4 th

**Priority 3: Labour Relations** 

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of LLF and Labour Relations matters	Key Performanc e Objective
T 0 0 7 0 0 0 7 7 0 0 0 7 7 0 0 0 7 7 0 0 0 7 7 0 0 0 7 7 0 0 0 7 7 0 0 0 0 7 7 0 0 0 0 7 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Key Performa nce Indicator
adherence to the approved LLF meeting schedule Nr of disputes and grievances handled 100% adherence to OHS committee meetings schedule	Unit of Measure
- Outcome	Type of Indicator
Nr of disputes and grievances handled 9 OHS committee meetings held Nr of By-laws reviewed and implemented Nr of SLA's signed and managed	A STATE OF THE PARTY OF THE PAR
N/A N/A	14/15 Budget
cever of functionality of Local Labour Forum (LLF) and its sub-committees  100% of disputes and grievances handled in terms of collective agreements. Compliance with all applicable OHS legislation.  Develop By-Laws for promulgation and implementation  Contract  Contract  Contract  Contract  Contract  Contract	14/15 Annual Target
LLF. 24 July 2014 21 August 2014 25 September 2014 - As and when a dispute is referred to the Bargaining Council 23 July 2014 20 August 2014 20 August 2014 20 August 2014 21 September 2014 - By — Laws that are approved will be taken through the public participation process and legal process will be followed - Number of Service Delivery	151
Schedule for LLF 30 October 2014 27 November 2014  - As and when a dispute is referred to the Bargaining Council 22 October 2014 19 November 2014 19 November 2014 10 December 2014 10 December and implemen ted  Number of Service Delivery agreements will	2nd
Schedule for LLF 22 January 2015 26 February 2015 26 February 2015 26 March 2015  As and when a dispute is referred to the Bargaining Council 21 January 2015 18 February 2015 18 February 2015 18 March 2015 18 March 2015 Number of By-Laws will developed and implemented Number of Service Delivery agreements will	Quarterly P 3 rd
Schedule for LLF 23 April 2015 28 May 2015 25 June 2015 25 June 2015 26 June 2015 27 April 2015 28 April 2015 29 April 2015 20 May 2015 20 May 2015 20 June 2015 20 May 20 May 2015 20 May	Quarterly Projected Targets 3 rd 4 th

TWIN HOW TO

KEY PERFORMANCE AREA 4: ENHANCING GOOD GOVERNANCE & PUBLIC PARTICIPATION

Priority 1: Public Participation

MAR TEAR		23.																					A Thirteen na								
Rey	Objective	23. Functionality of	Committees	and broader	Public	Participation	1											********			er 40-40 ar-										
Rey	585665555	Broader public	participation	implementation	יייוסיכיייכיונפניסוו																							***************************************			
Unit of	Medsule	- 4 Ward Committee	Reports tabled in		narticipation	initiatives	100% of building	- TOO % OI DUUBEL	port																						
Type of	III UICATOI	- Outcome				- Activity			- Input	į																					
Baseline		- 20 functional	ward	committees.	- Nr of public	engagement	initiatives.																								
13/14	Budget	R 890 000	Source of	Funding: MSIG	Vote no. 102525	T093330			N/A		W 100 100 10								N/A					7	K 4 255 000	Source of	runding: Internal	Vote no. 102005	1092/55		
13/14 Annual	Target	100% functional ward	committees in terms of	the new model.					Number of ward	committee management	meetings held and	percentage attendance	by members.						Number of community	meetings held.					Broader Public	Participation policy and	plan implementation.	(Office of the	Speaker)		
Edd poor	<b>1</b> st	100%	functional	ward	committees	in terms of	the new	model	Number of	ward	committee	management	meetings	held and	percentage	attendance	by members.	*****	Number of	community	meetings	held and	reports	submitted.	25% public	participation	programme	implementati	on .		
Quarte	<b>2</b> nd	100%	functional	ward	committees	in terms of	the new	model	Number of	ward	committee	management	meetings	held and	percentage	attendance	by members.		Number of	community	meetings	held and	reports	submitted.	50% public	participation	programme	implementati	on		
Quarterly Projected Targets	3 a	100%	functional	ward	committees	in terms of	the new	model	Number of	ward	committee	manageme	nt meetings	held and	percentage	attendance	by	members	Number of	community	meetings	held and	reports	submitted.	75% public	participatio	ם	programme	implement	ation	
ed Targ	· Or C	100%	functional	ward	committees	in terms of	the new	model	Number of	ward	committee	manageme	nt meetings	held and	percentage	attendance	by	members.	Number of	community	meetings	held and	reports	submitted.	100%	public	participatio	ס	programme	implement	ation

## Priority 2: Public Communication Mechanisms

	Performance Objective 24. Public Communication	A STATE OF THE PARTY OF THE PAR
	ce Performance Indicator Customer Care policy implementation	THE STREET STREET
- Turn-around time when dealing with petitions and public complaints.	Measure  Nr of public communication initiatives	THE REAL PROPERTY AND PARTY AND PART
- Outcome	lype of Indicator - Activity	The same of the sa
complaints Nr of customer care initiatives.	Baseline - Nr of registered and	Wat Washington of the Party of
N/A	14/15 Budget	January Developed States of the State of the
Complaints Management System	14/15 Annual Target Functional Petition's	Contraction of the Contraction o
Advertise and appoint service provider	1st Functional petitions	THE RESIDENCE OF THE PROPERTY OF THE PERSON
Functional complaints management system	2 nd Functional petitions	
Functional complaints management system	Quarterly Pro 3rr Functional petitions	
Functional complaints management system	Jected Targets 4 ii Functional petitions	

### Council -Whip

key Unit of Type of nce Measure Indicator tor - 3 public - Activity -	key Unit of Type of Baseline 14/15 14/15 Annual rice Measure Indicator Budget Target tor - 3 public - Activity - Nr of broader R 1 041 540 1 Social Cohesion	Key Performance Øbj <u>e</u> ctive		~				
Unit of Type of Baseline 14/15 14/: leasure Indicator Budget  - Activity - Nr of broader R 1 041 540 1 Socia	Unit of Type of Baseline 14/15 14/: leasure Indicator Budget  - Activity - Nr of broader R 1 041 540 1 Socia	글목	Approved plan	mplemented	inpiemented	nipienien	naprented	mandinand
tor Baseline 14/15 tor Budget  - Nrofbroader R1041540	of Baseline 14/15 14/15 Annual tor Budget Target  - Nrofbroader R1041540 1Social Cohesion	Unit of Measure	- 3 public engagement		initiatives	initiatives	initiatives	initiatives
14/15 Budget R1041540	ne 14/15 14/15 Annual Budget Target R 1 041 540 1 Social Cohesion	Type of Indicator	- Activity -					
14/15 Idget	.4/15 14/15 Annual dget Target	Baseline	Nr of broader	public	engagement	engagement initiatives	engagement initiatives	public engagement initiatives
14/15 Annual Target	15 Annual Target	14/15 Budget	R 1 041 540	Source of		Ē		
	1st	14/15 Annual Target		programs through	sports sports	sports 2 Community	programs through sports 2 Community development	sports 2 Community development program
Quarte 2 nd		rly Projected Ta 3 rd						
Quarterly Projected Ta 2 nd 3 rd	rly Projected Ta 3 rd	rgets 4 th	S. S. S. S. S. S.					

#### MPAC

26. To promote good governance, transparency and accountability on the use of municipal resources.	Key Performance Objective
4 MPAC meetings and reports presented to Council 6 Stakeholder Engagements	Key Performance Indicator
4 MPAC reports presented and adopted by Council 6 Broader public engagements initiatives undertaken.	Unit of Measure
Outcome Output	Type of Indicator
5 MPAC meetings held to consider Annual report, oversight report and AG Action Plan progress reporting	Baseline
R 600 000.00 Internal Funding.	14/15 Budget
To promote good governance, transparency and accountability.	14/15 Annual Target
1 MPAC meeting help and report serving in Council 1 Stakeholder engagement initiative	<b>1</b> st
1 MPAC meeting help and report serving in Council 2 Stakeholder engagement initiative	Q 2 nd ·
3 MPAC meetings help and report serving in Council 2 Stakeholder engagement initiative	Quarterly Projected 3 rd
1 MPAC meeting help and report serving in Council 1 Stakeholder engagement initiative	cted Targets 4 th

DIHLABENG LOCAL MUNICIPALITY | PERFORMANCE PLAN: MR. BUSA PETRUS MOLATSELI



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THE REAL PROPERTY AND ADDRESS OF THE PARTY AND		THE REAL PROPERTY AND PERSONS ASSESSED.					
	Baseline	14/15 Budget	14/15 Annual		Quarte	rly Proj	ed Target
		1.090.0	198101	1 N	210	3.6	4
Adherence to - Activity	- Nr of Council	N/A	Political oversight over	Number of	Number of	Number of	Number of
	meetings held.		administration	Council	Council	Council	Council
	resolutions			meetings	meetings	meetings	meetings
	implemented.			neid as per	held as per	held as per	held as per
	- Nr of Council			schedule	schedule	schedule	approved
	initiatives	R 1 224 000	Facilitate Social	Number of	Number of	Number of	Number of
	to facilitate	Source of Funding:	Dialogue, Social	initiatives	initiatives	initiatives	initiatives
ď	social cohesion,	101505 1092040	Community	implemented	implemented	implement	implement
	equity, equality		development.			ed	ed
	empowerment	R 612 000	Municipality's equity	Nimberof	2		2
	for youth,	Source of Funding:	equality and	initiatives	initiatives	initiatives	initiatives
	women,	Internal	empowerment agenda	implemented	implemented	implement	implement
	collaren and	Vote no. 101550	for youth, women,			ed	ed .
	disability.	1092040 R 255 000	children and people with disability.				
		Source of Funding:	(IDP Page 65)				
		internal Vote no.	\$	~~~~~			
		(Pauper Burials)					
		R 204 000	Implementation of	Development	Strategy	Strategy	Strategy
		Source of Funding:	youth development	and adoption	implementati	implement	implement
*		Internal	strategy (education,	of Youth	on	ation	ation
		Vote no. 101550	health,	Development			
		R 1 530 000	activism)	Strategy			
~~~		Source of Funding:	(IDP Page 65).				
		Internal					
	~~~~	Vote no. 101505				30 30 de sel s	
		1090350					
ANCE PLAN: MR. BUS.	A PETRUS MOLAT	SELI				25	
							*
	Measure Indicator  Adherence to Schedule Implementation of Council initiatives implemented  PERFORMANCE PLAN: MR. BUS	rot lype of lasseline ure lindicator  - Activity - Nr of Council meetings held Output resolutions implemented Nr of Council initiatives implemented to facilitate social cohesion, equity, equality and empowerment for youth, women, children and people with disability.  ANCE PLAN: MR. BUSA PETRUS MOLAT	e Indicator  I type of Indicator  I make in a service of Internal Vote no. 10 1090350  I ype of Indicator  I meetings held.  - Activity  -	Budget  Budget  Political ove administrati  Facilitate So Cohesion an Cohesion an Cohesion an Community developmen (IDP Page 65)  2000  Municipality and empowerme for youth, wo children and disability.  Per of Funding: all vote no. OS 1092620  Per Burials)  Implementate youth developmen of Funding: all health, entrepreneur activism)  1000  Provide the provided the provide	Budget  Political oversight over administration  Facilitate Social Cohesion and Community adevelopment. (IDP Page 65).  Municipality's equity, equality and empowerment agenda for youth, women, children and people with disability.  Political oversight over administration of youth development strategy (education, health, entrepreneurship and activism) (IDP Page 65).  In 101505  Social Cohesion and Community development agenda empowerment agenda empowerment agenda empowerment agenda empowerment agenda empowerment agenda empowerment agenda entrepreneurship and activism)  In 101505  OOO (IDP Page 65).  In 101505	Budget Target 1911  Budget Target Target 1911  Budget Target Target 1911  Target Target 1911  Ta	Budget Target 1915  Budget Target 1915  Political oversight over Council meetings held as per administration meetings held as per administration meetings held as per approved schedule

	Performance Performance Objective Indicator
	Unit of Measure
	Type of Indicator
(Bursary)	Baseline 14 Bud
	1/15 14/15 Annual dget Target _{1st}
	Quarterly Projected Targets  2 nd 3 rd 4 th

Priority 4: Management and Administration

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		for two see see see														if All Service and							dominimistration	people-centred	"grideriorming,	bick norforms	Doog (Ignoriti	through good		renomiance	Darformanco
															~~~			aocument	ACII 9TD7/CTD7	- Approve	requirements	legislative	- Adherence to	Organisation	of the	positive image	maintain a	- Establish and	Indicator	Performance	Key
						implemented	adopted and	Credible IDP	published.	newsletters	compliance.	- ICI Best Practice		onal	Implemented	adopted and		in Council	Reports tabled	Committee	- Nr of Audit	framework	legislative	government	Local	adherence to	Governance and	- Good		Measure	Unit of
	-	**************************************							= = = = = = = = = = = = = = = = = = = =		אכנועונץ	Activity		- Input			- Outcome				- Output							- Activity		Indicator	Type of
										document	2013/2014 IDP	Adopted	published.	4 newsletters		and marketing	communication	Nr of	council	report tabled in	and evaluation	4 monitoring	conducted	evaluations	0 performance	meetings held	Committee	- 4 Audit			Baseline
						N/A	N/>	~===			N/A	· · · · · · · · · · · · · · · · · · ·			,	N/A				7	N/N						400	N/A		Budget	14/15
					Development planning	Coordinated and	priorities	resources and	line with Municipal	Organisational PMS in	Functional		The second of th	corruption strategy	approved Anti-	Implementation of the	0	management strategy	the annrowed risk	functionality as per	Dirk Manager			pased again bign	the approved risk	the approved sick	Functionality ac par	Internal Audit	01160	Target	14/15 Annual
programmes	Planning Outreach	-Community Based	Adoption	-Process Plan	stakeholders	-Advert for				implementation			ari ara6y	stratogy	Anti-Corruntion			Register	מטמובט אוצג	Reviewed and				approved plan	implemented as per	Iunction	Internal Audit		12		
		0	programmes	Based Planning Outreach	Community	Review			ח	Effective PMS	strategy	corruption	n of the Anti-	Implementatio	Adoption and			register	report on risk	Update and			approved plan	as per	implemented	function	Internal Audit		2 nd		
				***		Draft IDP /			Implementati		corruption	Anti-	reporting on		Implementati			Register	updated Risk	Reviewed and		plan	approved	as per	implemented	function	Internal Audit	****	310	Quarterly Projected Targets	
				31st May	the IDP by	Approval of		unbiennenitati.	PMS	Effective	corruption	Anti-	reporting on	on and	Implementati	Noting	Council for	submitted to	register	Updated risk	plan	approved	as per	implemented	function	Audit	Internal		4 th	ed largets	

WITH TON.

Performance Objective			
Performance Indicator			
Measure ,			
lype of Indicator			
Baseline ,			
14/15 Budget	N/A	Z A	Source of Funding: Internal Vote no. 104525 1092800
14/15 Annual Target	ICT strategy implementation to ensure compliance and business continuity	Secretariat Functionality to ensure Administrative and Council structures' Support	Communications & Marketing Strategy Implementation
1:	ICT Strategy implementation	Provision of secretariat function to Council and its sub-committees	Communications & Marketing Strategy Implementation
Qua 2 nd	ICT Strategy implementatio n	Provision of secretariat function to Council and its sub-	Communicatio ns & Marketing Strategy Implementatio
Quarterly Projected Targets 2 nd 3 rd 4 th	ICT Strategy implementati on	Provision of secretariat function to Council and its sub-	Communicati ons & Marketing Strategy Implementati
cted Targets 4 th	ICT Strategy implementati on	Provision of secretariat function to Council and its sub-	Communicati ons & Marketing Strategy Implementati



KEY PERFORMANCE AREA 5: FINANCIAL VIABILITY

Priority 1: BUDGET AND EXPENDITURE MANAGEMENT

			d-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		ļ													. 10	- NAME OF	ACADAMI
											*******					budget	credible	29. Availability of a	Ohiactiva	Rey
			budget	Prepare 2014/15		## To as a second									ry coulci.	budget approved	adiustment	יייין איזיין ב	<u>1</u>	00003
			to public participation n schedule		The way are see see.											C C C C C C C C C C C C C C C C C C C	- Approved		iviedsure	
			ACTIVITY	A C+iwi+v													- Output		indicator	Type of
			budget approved	17/14							******				approved	t budget	- 13/14		kence	Baseline
			Internal									-7000000					Internal		Budget	14/15
			2014/15 budget prepared												implemented.	adjustment budget	2014/15	Target	Annual	14/15
			Prepare budget process plan in August 2014 and submit to council for approval.			00 de 10 vez, se se			***	managers	deviations from MM, Directors and	Obtain feedback on possible budget		budget.	ure tar	performance of both revenue and	Monitor monthly		1st	
											with regards to the possible deviations.	Consolidate all budget feedback		budget.	ure tar	performance of both	Monitor monthly		2 nd	And the state of t
	Advertise and place schedule on website.	Submit draft budget to Treasury in hard and soft copy.	Prepare first draft estimates for the 2014/15 budget along with the Treasury Schedules.	system.	Council on the	approved by	budget if	approved	Capture final		budget for	Prepare final draft adjustment	9	the budget	expenditure	performance of	Monitor monthly		pic	Quarterly P
	Revise budget to incorporate public comments.	Conduct public participation as per agreed schedule.	Prepare budget participation schedule for the public participation process.							, , , , , , , , , , , , , , , , , , ,	the adjustment	Monitor implementation of	There are the first over the	based on the budget.	expenditure targets	performance	Monitor month	300	All I	y Projected Targets
ż																		LUVE	1000	

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	Certo mance Vertormance Weacity Indicator
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Priority 2: REVENUE ENHANCEMIENT

1		-									
 « >	register.	indigent register.					геgistered				
	latest indigent		indigent register. v	indigent register.			indigents		system		
	along with the	Councillor along	along with the latest	along with the latest			and 4223		irildiricidi	המסור סבו עורבס	
	to Ward Councillor	to Ward	Ward Councillor t	Ward Councillor	system		approved		policy and		S. C.
	profile and submit	profile and submit	profile and submit to p	profile and submit to	policy and financial		Policy		noligent		management
1	Prepare Ward	Prepare Ward	Prepare Ward F	Prepare Ward	Updated indigent	Internal	Reviewed	Outcome	Updated		indigent
				system							
		Committees.		on the debtors					****		
		the Ward		Updating of wards							
		the inclusion of									
		campaigns with		item to Council.					00 00 00 III A		
		awareness		wards and prepare							
		per ward through		debtors balance per							
		Manage debtors		Breaking down of							
	G.			(million		nt		
	meetings			meetings.			R 400		manageme	million	
	debtors monthly	debtors monthly	debtors monthly	debtors monthly	exceed R 500 million		not exceed		Debt	exceed K 500	
!	Hold top 100	Hold top 100	Hold top 100	Hold top 100	Debtors do not	Internal	Debtors do	- Activity	- Effective	Deptors do not	
	committee.	committee.	committee.	committee.							
	back to portfolio	back to portfolio	back to portfolio	back to portfolio			# III 46 v				
	Quarterly report	Quarterly report	Quarterly report	Quarterly report							
				collection section.							
	income section.	income section.	income section.	control and debt		M 44 44 44					
	meeting with	meeting with	meeting with	meeting with credit			collected		collected	annum.	collection
	management	management	management	management	collected.		million		Million	million per	revenue
	Weekly debt	Weekly debt	Weekly debt	Weekly debt	R 362 million	Internal	- 356	- Outcome	- R 362	Collect R 362	30. Improved
	4	្រ ភូមិ ស្រ	2	Ę	101861	1.00				Indicator	Objective
		the designation of the first section in the section of the section		the second of the second second	Taract	Birdoot		Indicator	Measure	Performance	Performance
	Quarterly Projected Targets	Quarterly Pro			14/15 Annual	14/15	Type of Baseline	Type of	Unit of	Key	Key

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indigent w. 5

	indigent register.								
indigent register.	Updating of	***	***						
Updating of		register.	register.						
	Councillor.	Updating of indigent Updating of indigent Councillor.	Updating of indigent				·· ·· · · ·		
Ward Councillor.									
with the Ward		the Ward Councillor. the Ward Councillor. conjunction with	the Ward Councillor.						
ward in conjunction		in conjunction with	in conjunction with				***		
campaigns per	campaigns per	campaigns per ward							
registration	registration	registration	registration						
Prepare indigent	Prepare indigent	Prepare indigent Prepare indigent Prepare indigent Prepare indigent	Prepare indigent						
4	C.	1	ı					Indicator	Objective
	200	pu C	7 St	Target	Budget	Inclicator	Misasure	יבווטווומווכב	
Quarterly Projected Targets	Quarterly Pro	不知 一次 一次 一次 一次		14/15 Annual	14/15	Type of Baseline	Oille Oil	Darfarmance	Derformance
Section 1 Section Sect	A STATE OF THE PROPERTY OF THE	The state of the s	The state of the s	THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	STATE OF THE PARTY		The state of	V av	Kev Kev

Priority 3: FINANCIAL ACCOUNTING AND REPORTING

Key Unit of

	ass	·	Per
	compliant asset register.	e proper unting for c funds.	Key formance Objective
	asset register	Unqualified 2013/14 audit report.	Key Performance Performance Objective Indicator
	AG Opinion	AG Opinion	Unit of Measure
	Outcome	- Outcome	Type of Baseline Indicator
	Unqualified 1 2012/13 audit report.	- Unqualifi ed 2012/13 audit report.	Baseline
	Internal	Internal	14/15 Budget
	Full GRAP compliant asset register.	Submission of 2013/14 financial statements, audited and unqualified AG report.	14/15 Annual Target
	Update asset register to ensure that all assets are recorded as per GRAP 17.	Full implementation of 2012/13 AG action plan. Ensure that all requests for information by the AG are provided within specified time frame. Ensure that all exceptions are answered within the specified time frame.	1.51
	Prepare action plan for the asset verification process for adoption by Finance Portfolio Committee.	Ensure that all requests for information by the AG are provided within specified time frame. Ensure that all exceptions are answered within the specified time frame.	2 nd
	Perform asset verification for movable assets as per approved action plan.		traces
	Perform asset verification for movable assets as per approved asset verification plan.	Implement 100% of the action plan for addressing the 2013/14 financial statements audit.	Quarterly Projected Targets 3 rd 4 th
7	,		manager and

DIHLABENG LOCAL MUNICIPALITY | PERFORMANCE PLAN: MR. BUSA PETRUS MOLATSELI

tion plan.

34. Ensure accurate and proper financial reporting.		Key Performance Objective
Monthly report to finance portfolio committee.		Key Performance Indicator
12 Sec 80 Reports		Unit of Measure
Output		Type of Baseline Indicator
12 Sec 80 Reports		Baseline
Internal		14/15 Budget
12 month reports tabled to finance portfolio committee.		14/15 Annual Target
Prepare monthly reports in accordance with Section 71 of the MFMA. Prepare section Prepare section 52(d) report for end June 2013.		1:1
Prepare monthly reports in accordance with Section 71 of the MFMA. Prepare section 52(d) report and submit to finance portfolio	Continuously update the asset register to ensure that asset register complies with GRAP.	2 nd
Prepare three section 71 reports. Prepare section 52(d) report and submit to finance portfolio. Prepare section 72 report and submit to finance portfolio.	Continuously update the asset register to ensure that asset register complies with GRAP. Identification of assets to be written off and assets to be auctioned.	
Prepare three section 71 reports. Prepare section 52(d) report and submit to finance portfolio.	Continuously update the asset register to ensure that asset register continuously complies with GRAP. Send item to council for the assets to be written off and assets to be auctioned.	Quarterly Projected Targets अ ^{ाव}

Priority 4: SUPPLYCHAIN

supplier database	supplier database.	supplier database.		supplier database.						External andit	
implement	implement the	implement the	he	implement						Audit and	
providers	providers and	and	and	providers			policy		maliagement	from Internal	1
qualified	qualified service	qualified service	service	qualified	policies applied.		chain		management	with zero queries	Drocesses
database	database with	with		database	regulations and		a supply		niedulos plia	management unit	management
Update	Update SCM	Update SCM	SCM	Update	All supply chain	Internal	- Keviewe	- Outcome	inarederie	sundly chain	supply chain
*	10 10 10 10 10 10 10 10 10 10 10 10 10 1		A COLUMN TO THE OWNER OF THE OWNER OWNER OF THE OWNER OWNE	Canada and Canada	STATE OF STREET	TANKE SAME SAME			Transporont	Fully functional	35. Transparent
	C	-	C	100		-100	The state of			Indicator	Objective
	The state of the state of the state of) puc	121	mondenne	Target	Budget	****	Indicator	Measure	Performance	Remormance
roject	Quarterly F				14/15 Annual	14/15	ваѕенпе	Type of	01116.01	, may	



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Performance	Performance	Measure	Iype of Baseline Indicator	14/15 Budget	14/15 Annual Target			Quarterly Pr	Quarterly Projected Targets
Objective	Indicator			naguru	Jaßiei	15:	2 nd	3 t	ž th
						Implement supply chain processes for quotes:	Implement supply chain processes for quotes	Implement supply chain processes for quotes	Implement supply chain processes for quotes
		~~~~				If required all deviation reports signed by the MM, filled accordingly and submit item to Council.	All deviation reports signed by the MM, filled accordingly and submit item to Council.	All deviation reports signed by the MM, filled accordingly and submit item to Council.	All deviation reports signed by the MM, filled accordingly and submit item to Council.
								Review the Supply Chain Policy	Obtain council approval for changes to the Supply Chain Policy

### PERFORMANCE PLAN

## ACTING MUNICIPAL MANAGER

Performance Plan for Acting Municipal Manager for the period: 01 August 2014,49 31 October 2014

Signed and accepted by the Acting Municipal Manager:

Date:

Signed and accepted by the Executive Mayor:

Date: