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Objectives Construction To ensure Implementation BCMM is well of structured and Plan capacitated to deliver on its	Code Performan Indicator MTOD6 Number of	ber of ole from		Budget KPA 1:MUNICIF	IVERY TARG	ainst almost all itment or ability GETS AND PERF ORATE:CORPC Baseline 2016/2017	of the performance to bring performan ORMANCE INDICA ORATE SERVICES Target 2017/2018	Criteria and inc ice up to the lev TORS 2017/201 Quarter 1 Target-Ending September	dicators as sp vel expected i 18 Portfolio of Evidence	Quarter 2 Target- Ending December	PA and Perform ite manageme Portfolio of Evidence	Quarter 3 Target- Ending	The employee encourage imp Portfolio of	has failed to provement. Quarter 4 Target- Ending	e demonstrate
Objectives Construction To ensure Implementation BCMM is well of structured and Plan capacitated to deliver on its	Code Performan Indicator MTOD6 Number of	ber of ole from		Budget KPA 1:MUNICIF	DIRECT Indicator Type	ORATE:CORPC Baseline 2016/2017	RATE SERVICES Target 2017/2018	Quarter 1 Target-Ending September	Portfolio of Evidence	Target- Ending December	Evidence	Target- Ending		Target- Ending	
Objectives Construction To ensure Implementation BCMM is well of structured and Plan capacitated to deliver on its	Code Performan Indicator MTOD6 Number of	ber of ole from		Budget KPA 1:MUNICIF	DIRECT Indicator Type	ORATE:CORPC Baseline 2016/2017	RATE SERVICES Target 2017/2018	Quarter 1 Target-Ending September	Portfolio of Evidence	Target- Ending December	Evidence	Target- Ending		Target- Ending	
Objectives Construction To ensure Implementation BCMM is well of structured and Plan capacitated to deliver on its	Code Performan Indicator MTOD6 Number of	ber of ole from		KPA 1:MUNICIF	Indicator Type	Baseline 2016/2017	Target 2017/2018	Target-Ending September	of Evidence	Target- Ending December	Evidence	Target- Ending		Target- Ending	
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BCMM is wellofBCMM Equitystructured andPlancapacitated todeliver on its		le from	N/A	N/A		•••••••••••	D OKGANISATIONA	L DEVELOPME	NT		-				
	employme equity targ groups (fer employed 3 highest l	•			Input	83	3	N/A	N/A	1	Employment Equity:Letter of appointment	2(1)	Employment Equity:Letter of appointment) Employment Equity:Letter of appointment
			KP	PA 2: MUNICIPAL	BASIC SER	VICE DELIVERY	AND INFRASTRUC	TURE DEVELO	PMENT	1		1	1		
To ensure BCMM is well structured and capacitated to deliver on its mandateProvide training and development opportunities to BCMM staffMT	workplace plan on tra and	icipality's get actually it on ementing its place skills on training elopment ortunities to	Training	R 17 588 357.00		1.7% of	100% of approved training expenditure 2017/18 budget	25.0%	Budget expenditure drawn from Venus financial System	50% (25%)	Budget expenditure drawn from Venus financial System	75% (25%)	Budget expenditure drawn from Venus financial System	100% (25%)	Budget expenditure drawn from Venus financial System
		IIVI SLAII		1									1		

Specific Objectives	Strategies	Strategy Code		Key Performance Indicator No	Project	Budget	Indicator Type	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	of Evidence	Quarter 2 Target- Ending December 2017	Evidence		Evidence	Quarter 4 Target- Ending June 2018	Portfolio of Evidence
/capital	Accelerate implementation of grant / capital projects	MFVM2	% of a municipality's capital budget spent on capital projects identified in the IDP	6	Capital projects	R 6 000 000.00	Input	21%	100%	10%	Section 71 Report	20% (10%)	Section 71 Report		Section 71 Report		Section 71 Report
			I	•	I	KPA 5	GOOD GOV	ERNANCE AN	D PUBLIC PARTICIE	PATION	1	•	•				
	of BCMM Equity	MTOD7	Number of people from employment equity target groups (disabled) employed	9	N/A	N/A	Output	16			N/A	2	Employment Equity:Letter of appointment	2	Employment Equity:Letter of appointment	3 (1)	Letters of appointment