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<th>OUTCOME NO.</th>
<th>OUTCOME TREE</th>
<th>GOAL / OBJECTIVE</th>
<th>KPI</th>
<th>TARGET PERFORMANCE INDICATOR</th>
<th>CURRENT PERFORMANCE INDICATOR</th>
<th>KPI STAKEHOLDERS</th>
<th>ACCELERATED GOAL</th>
<th>PRINCIPAL SOURCE OF EVIDENCE</th>
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**GOAL / OBJECTIVE:**

- To improve safety and security

**STRATEGY:**

- Approved Spatial Development
- Quarterly Review and approval of the municipal

**OUTPUT 1:**

- Implement a differentiated approach to planning and support.
- Municipal financing, putting people first; establishment and provision of community facilities.
- To facilitate the responsive role of the municipality in OSS of vulnerable groups within (National and Provincial policies).
- To promote sustainable growth of the Town
- To undertake efficient and effective building controls.
- To ensure efficient use and integration to the GIs
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- To ensure efficient use and integration to the GIs
- To facilitate the responsive role of the municipality in OSS of vulnerable groups within (National and Provincial policies).
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**Key Performance Indicators (KPIs)**

- **KPI No. LINKED TO IDP**
- **KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)**
- **UNIT OF MEASURE**
- **BASELINE**
- **TARGET QUARTER ENDING 30 September 2019**
- **TARGET QUARTER ENDING 31 DECEMBER 2019**
- **MID-TERM STANDARD /ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2019- 31 DECEMBER 2019)**
- **TARGET QUARTER ENDING 31 MARCH 2020**
- **TARGET QUARTER ENDING 30 JUNE 2020**
- **ANNUAL STANDARD /ACCUMULATIVE /AVERAGE TARGET (1 JULY 2019- 30 JUNE 2020)**
- **FREQUENCY OF REPORTING**
- **PRIMARY SOURCE OF EVIDENCE**
- **RESPONSIBLE DEPARTMENT**

**Reports**

- **New KPI**
- **Compilation of specifications. Advertise bid. Evaluation of the bids**
- **Bid Serve at BEC, BAC. Bid awarded**
- **Receive Appointment letter & MBD 7.1. await delivery**
- **Payment of all service providers by 31 May 2019**

**Output 1: Implement a differentiated approach to municipal financing, planning and support.**

**Cross Cutting**

- **Putting people first;**
- **Improved access to public facilities (including educational facilities—provincial mandate)**

**To ensure efficient use and management of community facilities.**

**Establishment and provision of community facilities**

**Cost centre: 127**

**Process**

- **Quarterly**
- **Quarter 1-4: Progress reports/invoices linked to expenditure**

**Comments**

- **Allowed**
- **NA**

**Reports**

- **Quarterly**
- **Quarter 1-4:**
  - Progress reports/invoices linked to expenditure

**Vote no: 127**

**Description: Furniture Halls**

**Budget:** R300,000

**CS010**

**N/A**

**N/A**