

# 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

**Vision:** "A developmental people driven organisation that serves its people"

**Mission:** To provide essential and sustainable services in an efficient and effective manner.

#### **BACKGROUND**

The enactment of the Municipal Finance Management Act Number 56 (2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local sphere of government's legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop "SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN", which must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the Municipal Council and should be approved by the Mayor within 28 days after approval of IDP/Budget.

### **PURPOSE**

To present Draft 2017/18 Service Delivery and Budget Implementation Plan of the Municipality drafted in compliance with the requirements of the MFMA. Performance targets set in this document lay basis for the performance contracts of all Senior Managers and Staff. It enables the Municipal Manager to monitor the performance of Senior Managers, Mayor to monitor performance of Municipal Manager and the Community to monitor the performance of the municipality.

#### LEGISLATIVE REQUIREMENT FOR DEVELOPMENT OF SDBIP'S

Municipal Finance Management Act 56 of 2003

In terms of section 1 of the Municipal Finance Management Act, the SDBIP is defined as a detailed plan approved by the Mayor of a Municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must indicate-

- (a) Projections for each month of -
  - (i) Revenue to be collected by source, and
  - (ii) Operational and capital expenditure by vote
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed

The Act further states that "the Mayor of a Municipality must take all reasonable steps to ensure that the municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget".

In terms of Municipal Budgeting and Reporting Regulations the draft SDBIP should be submitted together with the budget. Council has adopted the IDP/Budget.

The final SDBIP is presented as reflected below:

## 1. Projected Monthly Revenue by Source

Description	Ref						Budget Year	2018/19							Term Reven ure Framew	
R thousand		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source	-															
Property rates		1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	14,480	15,262	16,102
Service charges - electricity revenue		725	725	725	725	725	725	725	725	725	725	725	725	8,702	9,520	10,472
Service charges - water revenue		_	_	_	-	-	-	_	_	_	_	_	_	_	_	1
Service charges - sanitation revenue		_	_	_	-	-	-	-	_	_	_	_	_	_	_	-
Service charges - refuse revenue		181	181	181	181	181	181	181	181	181	181	181	181	2,167	2,284	2,410
Service charges - other													_	_	_	-
Rental of facilities and equipment		22	22	22	22	22	22	22	22	22	22	22	22	269	284	299
Interest earned - external investments		_	_	_	-	_	-	1	_	_	_	_	_	_	_	-
Interest earned - outstanding debtors		90	90	90	90	90	90	90	90	90	90	90	418	1,404	1,483	1,567
Dividends received		167	167	167	167	167	167	167	167	167	167	167	167	2,000	2,108	2,224
Fines, penalties and forfeits		655	655	655	655	655	655	655	655	655	655	655	655	7,856	8,280	8,736
Licences and permits													_	_	_	-
Agency services		_	_	_	-	-	-	_	_	_	_	_	2,347	2,347	2,474	2,610
Transfers and subsidies													-,	_,	,	153,586

revenue and expenditure  Description	Ref					1	Budget Year	2019/10						Modium 1	Term Reven	ue and
Description	Kei						buuget rear	2010/19							ure Framew	
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
		10,882	10,882	10,882	10,882	10,882	10,882	10,882	10,882	10,882	10,882	10,882	13,708	133,413	143,517	
Other revenue		92	92	92	92	92	92	92	92	92	92	92	26,376	27,388	27,959	22,410
Gains on disposal of PPE					-	_	_									_
Total Revenue (excluding capital transfers and contributions)		14,020	14,020	14,020	14,020	14,020	14,020	14,020	14,020	14,020	14,020	14,020	45,806	200,027	213,171	220,415
Expenditure By Type	_															
Employee related costs		7.054	7.054	7,054	7,054	7,054	7,054	7.054	7,054	7.054	7,054	7,054	7,171	84,761	91,491	98,484
Remuneration of councillors		1.039	1.039	1,039	1.039	1.039	1.039	1.039	1.039	1.039	1,039	1,039	1,433	12.865	13,766	14,729
Debt impairment		459	459	459	459	459	459	459	459	459	459	459	459	5,507	5,837	6,187
Depreciation & asset mpairment		257	257	257	257	257	257	257	257	257	257	257	5,324	8,149	8,637	9,156
Finance charges		99	99	99	99	99	99	99	99	99	99	99	99	1,184	1,255	1,331
Bulk purchases		650	650	650	650	650	650	650	650	650	650	650	650	7,800	8,268	8,764
Other materials		299	299	299	299	299	299	299	299	299	299	299	299	3,584	3,784	3,999
Contracted services		2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	3,569	27,982	32,962	32,406
Transfers and subsidies		_	_	_	_	_	_	,	_	_	_	_	_	_	_	-
Other expenditure																33.058

revenue and expenditure  Description	Ref						Budget Year	2018/19		1				Medium	Term Reven	ue and
															ure Framew	
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
		1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	10,271	30,527	31,473	
Loss on disposal of PPE		_	_	_	_	-	-	_	_	_	_	_	_	_	_	_
Total Expenditure		13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	29,273	182,358	197,473	208,114
Surplus/(Deficit)		103	103	103	103	103	103	103	103	103	103	103	16,532	17,669	15,698	12,301
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		13,107	-	-	-	9,830	-	-	-	9,830	-	-	-	32,768	33,393	35,121
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)													-	-	-	-
Transfers and subsidies - capital (in-kind - all)		_	_	_	-	-	-	_	_	_	_	_	_	_	_	-
Surplus/(Deficit) after capital ransfers & contributions		13,211	103	103	103	9,934	103	103	103	9,934	103	103	16,532	50,437	49,091	47,423
Taxation													_	_	_	-
Attributable to minorities														_	_	-
Share of surplus/ (deficit) of associate													_	_	-	-

LIM353 Molemole - Suppo revenue and expenditure	rting Ta	ble SA25	Budgete	d monthl	у											
Description	Ref						Budget Year	2018/19							Term Revenure Framew	
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Surplus/(Deficit)	1	13,211	103	103	103	9,934	103	103	103	9,934	103	103	16,532	50,437	49,091	47,423

# LIM353 Molemole - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2018/19	Medium Term Revenue and Expenditure Framework
			•

R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote	_															
Vote 01 - Corporate					38	38	38									15,670
Services		38	38	38				38	38	38	38	38	15,186	15,603	15,635	,
Vote 02 - Municipal					_	_	_									_
Manager		_	_	-				_	-	_	_	_	_	_	_	
Vote 03 - Mayors Office					_	_	_									-
		-	-	-				-	_	-	-	-	-	-	-	
Vote 04 - Budget And					12,310											177,171
Treasury		12,310	12,310	12,310		12,310	12,310	12,310	12,310	12,310	12,310	12,310	23,775	159,184	171,802	
Vote 05 - Community					874	874	874									11,660
Services		874	874	874				874	874	874	874	874	1,975	11,587	11,052	
Vote 06 - Technical		700			798	798	798						07.000	40.404	40.074	51,035
Services		798	798	798				798	798	798	798	798	37,638	46,421	48,074	
Vote 07 -					-	_	_									-
1/ 1 00		-	-	-				-	-	-	-	-	-	-	-	
Vote 08 -					_	_	_									-
V-1- 00		-	-	-				-	-	-	-	-	-	-	-	
Vote 09 -					_	_	_									_
Vote 10 -		-	-	-				_	-	_	_	_	_	-	_	
VOICE TO -		_	_	_	-	_	_	_	_	_	_	_	_	_	_	_
Vote 11 -		<del>  -</del>	-	_		_	_	_	_	_	_	_	_	<del>-</del>	_	_
VOIG III-		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 12 -					_	_	_									_
1010 12		_	_	_				_	_	_	_	_	_	_	_	

R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Vote 13 -	_	_	_	-	_	_	_	-	_	-	_	_	_	1	-
Vote 14 -	_	_	_	_	-	-	_	_	_	_	_	_	_	1	-
Vote 15 - Other	_	_	_	-	-	-	_	_	_	_	_	_	_	-	-
Total Revenue by Vote	14,020	14,020	14,020	14,020	14,020	14,020	14,020	14,020	14,020	14,020	14,020	78,574	232,795	246,564	255,536
Expenditure by Vote to be appropriated	-														
Vote 01 - Corporate Services	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863	6,203	48,692	55,885	56,881
Vote 02 - Municipal Manager	1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237	3,975	17,579	19,789	21,062
Vote 03 - Mayors Office	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,907	18,559	19,847	21,225
Vote 04 - Budget And Treasury	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,850	28,695	29,588	31,567
Vote 05 - Community Services	2,183	2,183	2,183	2,183	2,183	2,183	2,183	2,183	2,183	2,183	2,183	4,252	28,270	28,853	30,989
Vote 06 - Technical Services	2,771	2,771	2,771	2,771	2,771	2,771	2,771	2,771	2,771	2,771	2,771	10,087	40,563	43,511	46,389
Vote 07 -	_	_	-	_	_	_	_	-	_	_	_	_	_	_	_
Vote 08 -	_	_	_	_	_	_	_	-	_	_	_	_	_	-	_
Vote 09 -	_	_	_	-	ı	1	_	ı	_	_	-	_	_	ı	1
Vote 10 -	_	_	_	-	ı	1	_	1	_	_	-	_	_	ı	1
Vote 11 -	_	_	_	-	-	-	_	1	_	_	_	_	_	1	-
Vote 12 -	_	_	_	-	-	-	_	_	_	_	_	_	_	-	-

R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Vote 13 -		_	_	-	_	_	_	_	-	-	-	_	_	_	_	-
Vote 14 -		_	_	_	-	-	-	_	_	_	_	_	_	_	_	-
Vote 15 - Other		_	_	_	-	-	-	_	_	_	_	_	_	_	_	-
Total Expenditure by Vote		13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	13,917	29,273	182,358	197,473	208,114
Surplus/(Deficit) before assoc.		103	103	103	103	103	103	103	103	103	103	103	49,301	50,437	49,091	47,423
Taxation																-
Attributable to minorities													_	_	_	-
Share of surplus/ (deficit) of associate													_	_	_	-
Surplus/(Deficit)	1	103	103	103	103	103	103	103	103	103	103	103	49,301	50,437	49,091	47,423

Description	Ref	Bud	get Year 20	18/19	and	Term Re Expenditoramework	ure									
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Multi-year expenditure to be appropriated	1															
Vote 01 - Corporate Services		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 02 - Municipal Manager		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 03 - Mayors Office		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 04 - Budget And Treasury		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 05 - Community Services		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 06 - Technical Services		_	_	_	_	_	_	_	_	_	_	_	24,558	24,558	33,393	35,122
Vote 07 -		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 08 -		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 09 -		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 10 -		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 11 -		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 12 -		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 13 -		_	_	_	_	_	_	_	_	_	-	_	_	_	_	_
Vote 14 -		_	_	_	-	_	_	_	_	_	1	_	_	_	_	_
Vote 15 – Other		_	_	_	-	_	_	_	_	_	1	_	_	_	_	_
Capital multi-year expenditure sub-total	2	_	_	_	_	_	_	_	_	_	-	_	24,558	24,558	33,393	35,122

				1	1											1
Vote 01 - Corporate Services		175	175	175	175	175	175	175	175	175	175	175	375	2,300	1,800	3,200
Vote 02 - Municipal Manager		17	17	17	17	17	17	17	17	17	17	17	667	850	300	_
Vote 03 - Mayors Office		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 04 - Budget And Treasury		67	67	67	67	67	67	67	67	67	67	67	67	800	_	_
Vote 05 - Community Services		684	684	684	684	684	684	684	684	684	684	684	1,234	8,760	2,000	200
Vote 06 - Technical Services		1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	13,169	11,598	8,901
Vote 07 -		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 08 -		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 09 -		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 10 -		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 11 -		_	_	_	_	_	_	_	_			_	_		_	_
Vote 12 -					_		_			_	-			_		
Vote 13 -		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 14 -		_	_	_	_	_	_	_		_	_	_	_	_	_	_
Vote 15 – Other		_	_	_	_	_	_	_		_	_	_	_	_	_	_
Capital single-year expenditure sub-total	2	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	3,440	25,879	15,698	12,301
Total Capital Expenditure	2	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	27,998	50,437	49,091	47,423

Description	Ref					E	Budget Year	2018/19							Term Revenue and ure Framework	
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital Expenditure – Functional	1															
Governance and administration		258	258	258	258	258	258	258	258	258	258	258	1,108	3,950	1,700	2,700
Executive and council		17	17	17	17	17	17	17	17	17	17	17	167	350	300	_
Finance and administration		242	242	242	242	242	242	242	242	242	242	242	442	3,100	1,400	2,700
Internal audit		_	_	_	_	_	_	_	_	_	-	_	500	500	-	_
Community and public safety		684	684	684	684	684	684	684	684	684	684	684	1,234	8,760	2,000	200
Community and social services		_	_	_	_	_	_	_	_	_	-	_	_	_	800	_
Sport and recreation		684	684	684	684	684	684	684	684	684	684	684	1,184	8,710	1,200	_
Public safety													50	50	-	200
Housing													_	_	-	_
Health													_	_	-	_
Economic and environmental services		1	_	_	_	_	_	_	_	_	ı	_	36,827	36,827	41,341	40,523
Planning and development		_	_	_	_	_	_	_	_	_	ı	_	_	_	400	500
Road transport		-	-	_	-	_	-	-	_	_	-	_	36,827	36,827	40,941	40,023
Environmental protection													_	_	-	_
Trading services		1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	(11,171)	900	4,050	4,000
Energy sources		75	75	75	75	75	75	75	75	75	75	75	75	900	4,050	4,000
Water management															-	ĺ

Waste water															_	
management		1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	(11,246)	_		_
Waste management															-	
		_	_	_	-	-	_	-	-	-	-	-	-	-		
Other													_	_	-	_
Total Capital Expenditure - Functional	2	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	27,998	50,437	49,091	47,423
Funded by:																
National Government		684	684	684	684	684	684	684	684	684	684	684	25,242	32,768	33,393	35,122
Provincial Government													_	_	-	_
District Municipality													_	_	-	_
Other transfers and grants		5	5	5	5	5	5	5	5	5	5	5	5	60	48	10
Transfers recognised - capital		689	689	689	689	689	689	689	689	689	689	689	25,247	32,828	33,441	35,131
Public contributions & donations													_	_	-	-
Borrowing													_	_	-	_
Internally generated funds		1,351	1,351	1,351	1,351	1,351	1,351	1,351	1,351	1,351	1,351	1,351	2,751	17,609	15,650	12,291
Total Capital Funding		2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040	27,998	50,437	49,091	47,423

2. Quarterly Performance Indicators and Targets per Department	

### DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key F	Performanc	e Area (KP	A) 1:	SPATIAL PL	ANNING AN	ND RATIONAL	.E						
Outco	ome 9:			Responsive	, Accountab	ole, Effective a	and Efficient I	_ocal Governi	ment System				
-			ic Objective	Imp     Imp     Act To enhance	roving acce lementation ions suppor conditions	fferentiated appears to basic so nof the commentive of human for economic	ervices nunity works p n settlement o growth and j	orogramme outcome; ob creation		g and support			
Proj ect No.	area Perform Name annual target target target project annual verification/ Not budget Portfolio of achieve (KPI)									Reasons for variation			
				_			Spatial R	ationale					
1.	Spatial Pla	Number of workshop s conducte d	Spatial Planning awarene ss	2 x workshops conducted	4 x Spatial awarene ss workshop s conducte d	1 x workshop conducted	1 x workshop conducted	1 x workshop conducted	1 x workshop conducted	Municipal wide	R60 000.00	Invites, agenda, program, presentatio ns	
2.	Planning	Number of settlemen ts demarcat ed	Demarca tion of sites	New indicator	1 settleme nt demarcat ed	Specificati ons and advertisem ent	Appointme nt of service provider	Submissio n of Draft layout plan	Submissio n and approval of Final layout plan	Ward 1 Ga Ratsaka	R400 000	Advert Appointme nt letter Layout plan Approval	

Key P	Performand	ce Area (KP	A) 1:	SPATIAL PL	ANNING AN	ND RATIONAL	-E							
Outco	ome 9:			Responsive	, Accountab	ole, Effective a	and Efficient I	Local Govern	ment System					
Outpu		onal Strateg	ic Objective	• Imp • Imp • Act	proving acce plementation ions suppor	ess to basic so n of the comm rtive of human		orogramme outcome;	icing, Plannin	g and support				
Strate	egic objec	ives					anning within			<u> </u>				
ect area Perform Name annual target target target project annual verification/ Not fo										Reasons for variation				
							Spatial R	ationale						
												letter.		
3.		Percenta ge of building plans received processe d	Processi ng of building plans received	100% Processing of received building plans	100% Processi ng of received building plans	100% Processing of received building plans	100% Processing of received building plans	100% Processing of received building plans	100% Processing of received building plans	Municipal wide	Opex	Building plan Register		
4.		Percenta ge of Land use applicatio ns processe d	Processi ng of received land use applicatio ns	100% Processing of received land use application	100% Processi ng of received land use applicatio ns	100% Processing of received land use application s	100% Processing of received land use application	100% Processing of received land use application s	100% Processing of received land use application s	MLM	Opex	Land use application register		

Key P	Performanc	e Area (KP	A) 1:	SPATIAL PL	ANNING A	ND RATIONAL	.E						
Outco	ome 9:			Responsive	, Accountal	ole, Effective a	and Efficient I	_ocal Govern	ment System				
Outpu		onal Strategi	ic Objective	• Imp • Imp • Act	roving acce lementation ions suppo	fferentiated apess to basic so nof the comm rtive of human for economic	ervices nunity works p n settlement o	orogramme outcome;	icing, Plannin	g and support			
Strate	egic object	ives		To manage				the municipa	ality	<b>.</b>		•	
Proj Priority Key Project area (IDP) Rect Indicator (KPI) Rect Rect (KPI) Rect Rect (KPI) Rect Rect Rect Rect Rect Rect Rect Rect									Reasons for variation				
							Spatial R	ationale					
5.		No of sites pegged	Pegging of sites	180 sites pegged	to be pegged	Advert and appointment of service provider	to be	No target	No target	Ward 1 & 10 Mogwadi and Morebeng	Advert, AP letters, certificate of completion from land surveyor Map.		

	Performano ome 9:	ce Area(KPA	A)3:			VELOPMENT e, Efficient Lo	cal Governme	ent System						
Juic	onie J.			responsive i		c, Emclent LO	cai Governine	ont Oystem						
Outp	ut:					ommunity wor								
Key Obje	Strateç	gic Orga	anisational			uman settleme for Economic								
Strate	egic Objec	tives		To create a o		environment	and ensure s	upport to ke	y economic s	ectors(agri	culture, tourism	manufacturin,	g ,and SM	ME'S)within
						Loca	I Economi	ic Develo	pment					
Proj ect No.	Priority area (IDP)	Key Perform ance Indicator (KPI)	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target		Location project	of 2018/19 annual budget	Means of verification/ Portfolio of Evidence		easons fo ariation
6.	Local Econor	Number of LED stakehold er engagem ents held	LED Stakehol der Engagem ents	4 x LED forum meetings held	4 x LED forum meetings to be held	1 x LED forum meeting held	1 x LED forum meeting held	1 x LED forum meeting held	1 x LED forum meeting held	MLM	R70 377.00	Invites, attendance registers, agendas and reports		
7.	Economic opment	Number of Investor conferen ces held	Investor Conferen ce	1 x investor conference held	1 x investor conferen ce held	Develop specification and bid advertisemen t for the project	Developme nt of ToR with service provider and investor conference	Signing of SLA with service provider and hosting of one (1)	SMME/ investor conference held	MLM	R300 000.00	Report on investor conference with attendance register and photos.		

Key F	Performan	ce Area(KPA	A)3:	LOCAL ECO	NOMIC DE	VELOPMENT								
	ome 9:	•		Responsive /	Accountabl	e, Efficient Lo	cal Governme	ent System						
	ut: Strateç ctives: egic Objec		anisational	Actions Supp To Enhance	conductive	ommunity wor uman settleme for Economic environment	ent outcomes growth and jo	; ob creation	y economic s	ectors(agricul	ture, tourism	n ,manufacturin	g ,and SM	ME'S)within
				une mamorpa	iity	Loca	I Economi	ic Develor	ment					
Proj ect No.	ect area Perform Name annual target target target project annual verification/ ot ariation											leasons for ariation		
	_						nt of service provider	conference						
8.		Number of career Expo held	Molemol e Career Expo	1 x Career Expo held	1 x Career Expo to be held	Review of career expo concept document and dialogue, consultation with stakeholders	Appointme nt of prospectiv e service provider.	Develop ToR for career expo and dialogue, benchmark ing exercise	Hosting of career expo	f MLM	R180 000.00	Reviewed concept document and ToR, career expo report		

Key F	Performan	ce Area(KPA	A)3:	LOCAL ECO	NOMIC DE	VELOPMENT								
Outco	ome 9:			Responsive /	Accountable	e, Efficient Lo	cal Governme	ent System						
Outpo Key Object	ut: Strateç	gic Orga	anisational	<b>Actions Supp</b>	ortive of h	ommunity wor uman settleme for Economic	ent outcomes	;						
	egic Objec	tives		To create a c		environment a	and ensure s	upport to ke	y economic s	ectors(agricult	ure, tourism	,manufacturin	g ,and SM	ME'S)within
						Loca	l Economi	c Develor	oment					
Proj ect No.	Priority area (IDP)	Key Perform ance Indicator (KPI)	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target		4Location of project	2018/19 annual budget	Means of verification/ Portfolio of Evidence		easons fo ariation
9.	Local economic Development	Number of agricultur e graduate s capacitat ed	Youth in agricultur e program me	6 x Agriculture graduates appointed and capacitate d	s	Capacity building of 6 agriculture graduates	Capacity building of 6 agriculture graduates	Capacity building of 6 agriculture graduates	Capacity building of 6 agriculture graduates	MLM	R480 000.00	Capacity building reports		
10.		Numbers of SMME's capacitat ed	Capacity building of SMME's	20 SMME'S capacitate d	20 SMME's to be	Review concept document for the project, consultation	Bid advertisem ent for the project and identificatio	Draft ToR for project, appointme nt of service	20 SMME' capacitated	s MLM	R180 000.00	Reviewed concept document and ToR capacity		

capacity

	Performano ome 9:	ce Area(KP	A)3:	1		EVELOPMENT e, Efficient Lo	cal Governm	ent System							
	ut: Strateç ctives: egic Objec		anisational	Actions Sup To Enhance	portive of h conditions	ommunity wor uman settleme for Economic	ent outcomes growth and j	s; ob creation	ov oconom	ic sectors(agric	ulturo	tourism	manufacturin	a and SM	ME'Shwithin
Strate		uves		the municipa			I Econom			nc sectors(agric	uiture,	tourisiii	,manuracturm	y ,and Simi	wie Sywithini
Proj ect No.	Priority area (IDP)	Key Perform ance Indicator (KPI)	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target		3 luarter arget	4Location project	an	018/19 nnual udget	Means of verification/ Portfolio of Evidence		easons fo ariation
						with stakeholders	n of SMME's	provider					building report with list of all trained SMME'S		

Key Performance Area (KPA) 6:	GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Out	come 9:			Respons	ive, Accountal	ole, Effective	and Efficient	Local Govern	ment System					
Out	puts :			Impleme	nt a differentia	ted approach	to municipal	financing, pla	anning, and s	upport				
	Organia ectives ategic Objecti	zational	Strategic	committe	an accountablees. e that good go	-	'				•			and counc
Sur	itegic Objecti	1463			e that institution						Jai elley allu i	accountability.	•	
Pr oj ec t N	Priority area (IDP)	Key performa nce indicator	Project Name	Baselin e	2018/19 annual target	Quarter 1 target		Quarter 3	Quarter 4 target	Location	2018/19 annual budget		Achieved/ Not achieved	Reasons for variation
					INTEG	RATED DEVI	ELOPMENT P	LANNING	ı			- 1		
	INTERGRATED DEVELOPMENT	Number of IDP/Budg et reviewed	Develo pment and Review of IDP/Bu dget	One reviewe d and adopted 2017/20 18 IDP/BU DGET	Adopted and printed a credible 2019/2020	Approval of IDP/BUDG ET Process plan by 31 August 2018	Ward Based planning and finalisation of IDP Status Quo Report	Tabling of Draft 2019/2020 IDP/BUDG ET to council	Adoption of 2019/2020 IDP/BUDG ET and submission of final adopted IDP document to COGHSTA	MLM	R290 527. 00	Attendance registers, invites, agenda and IDP/BUDG ET document		
12	PLAN	Number of IDP Represen tative Forums held	IDP Repres entative Forums	Functio nal 2017/20 18 IDP Represe ntative Forum	3 x IDP Representat ive Forum meetings coordinated	Establishm ent of 2018/2019 IDP representat ive Forum meeting	No target	1 x IDP Represent ative forum meeting coordinate d	1 x IDP Represent ative forum meeting coordinate	MLM	R100 000.00	Attendance registers, invites, agenda and presentatio n of process plan		

Key	Performance	e Area (KPA	) 6:	GOOD G	OVERNANCE	AND PUBLIC	PARTICIPATI	ON						
Out	come 9:			Respons	ive, Accounta	ble, Effective	and Efficient	Local Govern	ment System					
Out	puts :			Impleme	nt a differentia	ted approach	to municipal	financing, pla	anning, and s	upport				
	ectives	zational	Strategic	committe	es.					public particip				and counci
Stra	tegic Objecti	ves			e that good go e that institution					nhances transp tive	arency and a	ccountability	•	
Pr oj ec t N	Priority area (IDP)	Key performa nce indicator	Project Name	Baselin e										Reasons for variation
	INTEGRATED DEVELOPMENT PLANNING													
13		Number of strategic planning sessions coordin ated	Strategi c Plannin g Session s	3 x strategic planning session s held	3 x strategic planning sessions to be held	Manageme nt strategic planning session on the implement ation of 2018/2019 IDP/BUDG ET priorities	1 x strategic planning session on the 2018/2019 IDP Status Quo report	1 x strategic planning session on the draft 2019/2020 IDP/BUDG ET strategies and projects	x strategic planning session on the finalisation of 2019/2020 IDP/BUDG ET strategies and projects	MLM	R210 000	Attendance registers, invites, agenda and IDP/BUDG ET document		
14	INTER GRATE D DEVEL	Number of approved IDP document	Printing of IDP docume nt	200 2017/20 18 IDP docume nts	Printing of 200 2018/2019 IDP documents	Printing of 200 2018/2019 IDP documents	No target	No target	No target	MLM	R200 000.00	2018/2019 IDP documents printed		

Key	Performance	e Area (KPA	) 6:	GOOD G	OVERNANCE A	AND PUBLIC	PARTICIPATI	ON						
Out	come 9:			Respons	ive, Accountal	ble, Effective	and Efficient	Local Govern	ment System					
Out	puts :			Impleme	nt a differentia	ted approach	to municipal	financing, pla	anning, and s	upport				
Key obje	Organiz ectives	zational	Strategic	committe	ees.	-					•	dination of ac		and council
Stra	itegic Objecti	ves			e that good go e that institution						parency and	accountability	•	
Pr oj ec t N	Priority area (IDP)	Key performa nce indicator	Project Name	Baselin e	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Location	2018/19 annual budget	Means of Verification	Achieved/ Not achieved	Reasons for variation
	•		•		INTEG	RATED DEVI	ELOPMENT P	LANNING	•	•	•	<u>'</u>		
		s printed		printed										
15	External audit	Percenta ge of audit queries addresse d	Audit action plan	New indicator	100% of Auditor General queries addressed	No target set for the quarter	Compilatio n of the audit action plan	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Audit action plan		
16	Internal Audit	Percenta ge of internal audit queries addresse d	Audit action plan	New indicator	100% of Internalaudit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan		
17	Risk Managem	Percenta ge of	Risk register	% of risks	100% of risks	100% of risks	100% of risks	100% of risks	100% of risks	MLM	Opex	Strategic risk		

Key	Performance	e Area (KPA	) 6:	GOOD G	OVERNANCE	AND PUBLIC	PARTICIPATI	ON						
Out	come 9:			Respons	ive, Accounta	ble, Effective	and Efficient	Local Govern	ment System					
Out	puts :			Impleme	nt a differentia	ted approach	to municipal	financing, pla	anning, and s	upport				
	organiz ectives ategic Objecti	zational	Strategic	committe	es.	_						dination of acaccountability		and council
Otre	itegie objecti	1403			e that institution						Jai Ciloy alla	accountability	•	
Pr oj ec t N	Priority area (IDP)	Key performa nce indicator	Project Name	Baselin e	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Location	2018/19 annual budget	Means of Verification	Achieved/ Not achieved	Reasons for variation
	•				INTEG	RATED DEVI	LOPMENT P	LANNING	•		•	•		
	ent	risks resolved within timeframe as specified in the risk register		resolved within the timefra me as specifie d in the register	resolved within the timeframe as specified in the register	resolved within the timeframe as specified in the register			register					
18	Council	% of Council resolution s implemen ted	Implem entation of Council resoluti ons	New indicator	100% of Council resolutions implemente d	100% of Council resolutions implement ed	100% of Council resolutions implement ed	100% of Council resolutions implement ed	100% of Council resolutions implement ed	MLM	Opex	Updated Council resolution register		
19	Audit Committe e	Percenta ge of Audit Committe	Implem entation Audit Commit	New indicator	100% of Audit Committee resolutions	MLM	Opex	Updated Audit Committee resolution						

Key	Performance	Area (KPA	) 6:	GOOD G	OVERNANCE A	AND PUBLIC	PARTICIPATI	ON						
Out	come 9:			Respons	ive, Accountal	ole, Effective	and Efficient	Local Govern	ment System					
Out	puts :			Impleme	nt a differentia	ted approach	to municipal	financing, pla	anning, and s	upport				
	Organiz ectives itegic Objecti	zational	Strategic	committe	es.	-				public particip				and council
Sira	itegic Objecti	ves			e that institution						arency and a	ccountability.		
Pr oj ec t N o.	Priority area (IDP)	Key performa nce indicator	Project Name	Baselin e	2018/19 annual target	Quarter 1 target	Quarter 2 target	_	Quarter 4 target	Location			Achieved/ Not achieved	Reasons for variation
					INTEG	RATED DEVE	LOPMENT P	LANNING	•					
		e resolution s implemen ted	tee resoluti ons		implemente d	implement ed	implement ed	implement ed	implement ed			register		

### **DEPARTMENT: TECHNICAL SERVICES**

Key P	erformance .	Area (KPA) 2	2:	BASIC SE	ERVICE DELIV	/ERY								
Outco	ome 9:			Responsi	ive, Accounta	ble, Effectiv	e and Effic	ient Local G	overnment	System				
Outpu	ıts :			Implemer	nt a differentia	ated approac	h to munic	cipal financii	ng, planning	, and suppo	ort			
Key O	rganizationa	al Strategic o	bjectives	•	le sustainable ve/Upgrade c				•		ire and ma	intenance		
Strate	egic Objectiv	es		To provid	le sustainable	e basic servi	ces and in	frastructure	developme	nt				
					Roa	ds and sto	rm watei	r Infrastruc	ture					
Proj ect No.	Priority area (IDP)	Key performa nce indicator	Project Name	Baselin e	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget	Means of Verificatio n	Achieve d/ Not achieved	Reasons for variation
20	Roads and storm water Infrastructure	Number of road KMs upgraded	Mohodi to Maponto Gravel to Tars	3.5Km Gravel to Tar Road Construct ed	Construction of 0,4 km tar road	Preparatio n of specificatio ns, advertisem ent and appointme nt of the consultants	Approval of designs, Advertise ment and appointm ent of contracto r, and site establish ment	Preparatio n of road bed layer, preparation sub-base layer, excavation and installation for stormwater control pipes	Base layer, surfacing, installation of kerbs, practical completion 0.4km tar road and project handover.	Mohodi and Maponto (Ward 11,12,13)	5 705 035.00	Specificati on, Advert, SLA, appointme nt letter, progress report and completion certificate		

Key P	area (IDP)  performa nce indicator  Ram a Eisle Grav Tar			BASIC SE	ERVICE DELIV	/ERY								
Outco	me 9:			Responsi	ive, Accounta	ble, Effective	e and Effic	ient Local G	overnment	System				
Outpu	its :			Implemer	nt a differentia	ated approac	h to munic	cipal financii	ng, planning	g, and suppo	ort			
Key O	rganizationa	ll Strategic o	bjectives	-	le sustainable ve/Upgrade c				-		re and ma	intenance		
Strate	gic Objectiv	es		To provid	le sustainable	e basic servi	ces and in	frastructure	developmeı	nt				
					Roa	ds and sto	rm water	Infrastruc	cture					
Proj ect No.	area	performa nce	Project Name	Baselin e	Roads and storm water Infrastructure    2018/19									
21.	Roads and storm water Infrastructure		Eisleben Gravel to	8.5Km Gravel to Tar Road Construct ed	Construction of 2.5 km tar road	Appointme nt of contractor, and site establishm ent	Preparati on of road bed layer, preparati on sub- base layer, excavatio n and installatio n for stormwat er control pipes	Base layer, surfacing, installation of kerbs, practical completion 2.5km road and project handover.	None	Eisleben (Ward 2)	12 208 715	SLA, appointme nt letter, progress report and completion certificate		

Key P	erformance	Area (KPA)	2:	BASIC SI	ERVICE DELIV	/ERY								
Outco	ome 9:			Respons	ive, Accounta	ble, Effectiv	e and Effic	ient Local G	overnment	System				
Outpu	ıts :			Impleme	nt a differentia	ated approac	h to munic	cipal financi	ng, planning	g, and suppo	rt			
Key C	Organization	al Strategic o	bjectives	To provid	de sustainable	basic servi	ces and in	frastructure	developme	nt				
	_	_	-	To impro	ve/Upgrade c	onditions of	municipal	roads and	storm water	infrastructu	re and ma	intenance		
Strate	egic Objecti	ves		To provid	de sustainable	basic servi	ces and in	frastructure	developme	nt				
					Roa	ds and sto	rm water	Infrastruc	cture					
Proj ect No.	Priority area (IDP)	Key performa nce indicator	Project Name	Baselin e	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget	L	Achieve d/ Not achieved	Reasons for variation
22		Approved Design Report for Capricorn Park	Capricorn park internal street	New Indicator.	Designs of 5Km Internal Streets	Preliminary Design report	Final Approved Design Report	No Target	No Target	Capricorn Park (Ward 1)	1 965 552.00	Appointme nt of Consultant and Approved Design Report		

Key F	erformance	Area (KPA)	2:	BASIC SE	ERVICE DELIV	/ERY								
Outco	ome 9:			Respons	ive, Accounta	ble, Effectiv	e and Effic	ient Local G	overnment	System				
Outpu	uts:			Implemer	nt a differentia	ated approac	h to munic	cipal financii	ng, planning	g, and suppo	ort			
Key C	Organization	al Strategic o	objectives	-	le sustainable ve/Upgrade c				-		ire and ma	intenance		
Strate	egic Objectiv	ves		To provid	le sustainable	basic servi	ces and in	frastructure	developme	nt				
					Roa	ds and sto	rm watei	Infrastruc	cture					
Proj ect No.	Priority area (IDP)	Key performa nce indicator	Project Name	Baselin e	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget	Means of Verificatio n	Achieve d/ Not achieved	Reasons for variation
23		Number of Roads Km upgraded	Matipana to Madikana Gravel to Tar	9.5Km Gravel to Tar Road Construct ed	Construction s of 1.5 km tar road	Approval of designs, and site establishm ent	Preparati on of road bed layer, preparati on sub- base layer, excavatio n and installatio n for stormwat er control pipes	Base layer, surfacing, installation of kerbs, practical completion 1.5km of road and project handover.	None	Madikana (Ward 13)	7 887 711.00	SLA, appointme nt letter, progress report and completion certificate		

Key F	Performance	Area (KPA)	2:	BASIC SE	RVICE DELIV	/ERY								
Outco	ome 9:			Respons	ive, Accounta	ble, Effectiv	e and Effic	ient Local G	overnment	System				
Outpu	uts :			Implemer	nt a differentia	ated approac	h to munic	cipal financi	ng, planning	j, and suppo	rt			
Key C	Organization	al Strategic o	objectives	-	le sustainable ve/Upgrade c				-		re and ma	intenance		
Strate	egic Objectiv	ves		To provid	le sustainable	e basic servi	ces and in	frastructure	developme	nt				
				<u>I</u>	Roa	ds and sto	rm water	Infrastruc	cture					
Proj ect No.	Priority area (IDP)	Key performa nce indicator	Project Name	Baselin e	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget	Means of Verificatio n	Achieve d/ Not achieved	Reasons for variation
24		Number of Road Km Upgraded	Nthabiseng Internal Streets Phase 1	Approved Design Report.	Construction of 1.5km internal streets	Advertisem ent and appointme nt of contractor.	Site establish ment, Preparati on of road bed layer, preparati on sub- base layer and excavatio n and installatio n for stormwat er control pipes	Base layer, surfacing, installation of kerbs.	Practical Completion of 1.5km of Road and project Handover.	Nthabiseng (Ward 1)	9 000 000.00	Advert, SLA, appointme nt letter, progress report and completion certificate		

Key P	erformance.	Area (KPA) 2	2:	BASIC SI	ERVICE DELI\	/ERY								
Outco	me 9:			Respons	ive, Accounta	ble, Effective	e and Effic	ient Local G	overnment	System				
Outpu	ıts :			Implemen	nt a differentia	ated approac	h to munic	cipal financii	ng, planning	g, and suppo	ort			
Key O	rganizationa	ıl Strategic o	bjectives	-	de sustainable ve/Upgrade c				•		re and ma	intenance		
Strate	egic Objectiv	es		To provid	de sustainable	basic servi	ces and in	frastructure	developme	nt				
				•	Roa	ds and sto	rm water	Infrastruc	cture					
Proj ect No.	Priority area (IDP)	Key performa nce indicator	Project Name	Baselin e	annual target 2 target target Target of project Annual Verificatio d/ target n Not achieved								d/	Reasons for variation
25	Roads and storm water Infrastructure	Number of Roads and storm water Infrastructu re bladed.	Blading of gravel roads	603 km of gravel roads	603 km of gravel roads bladed and storm water maintained	153 km of gravel roads to be bladed and storm water maintained	150 km of gravel roads to be bladed and storm water maintain ed	150 km of gravel roads to be bladed and storm water maintained	150 km of gravel roads to be bladed and storm water maintained	Molemole municipalit y	Opex	Monthly Reports and signed worksheets		

Key F	Performance	Area (KPA)	2:	BASIC SI	ERVICE DELIV	VERY								
Outco	ome 9:			Respons	ive, Accounta	ıble, Effectiv	e and Effic	ient Local G	overnment	System				
Outpu	uts:			Implemen	nt a differentia	ated approac	h to munic	cipal financi	ng, planning	g, and suppo	ort			
Key C	Organization	al Strategic o	bjectives	•	le sustainable ve/Upgrade c				•		re and ma	intenance		
Strate	egic Objectiv	es		To provid	le sustainable	e basic servi	ces and in	frastructure	developme	nt				
						Sp	orts Faci	lity						
Proj ect No.	Priority area (IDP)	Key performa nce indicator	Project Name	he e annual target 2 target target Target of project Annual Werification Budget of Complete Sports Constructio Concrete Constructio Constructio Mohodi 8 210 052 progress							Achieve d/ Not achieved	Reasons for variation		
26	Sports Facilities	Construction of Sports complex completed.	Mohodi Sports Complex Phase 3	Complete d Phase 1& 2 Mohodi Sports Complex	Sports Complex constructed	Construction of combination courts, surfacing of athletics track	Concrete works and steel fixing for 2500 capacity grandsta nd	Constructio n of change rooms and ablution blocks	Construction of access road and parking area, marking the football pitch, combination courts and athletic track. Completion of Project.	Mohodi (Ward 11)	8 210 052	progress report and practical completion certificate.		

Key P	erformance	Area (KPA) 2	2:	BASIC SI	ERVICE DELIV	/ERY								
Outco	me 9:			Respons	ive, Accounta	ble, Effectiv	e and Effic	ient Local G	overnment	System				
Outpu	ıts :			Implemer	nt a differentia	ated approac	h to munic	cipal financi	ng, planning	g, and suppo	rt			
Key C	rganizationa	al Strategic o	bjectives	To provid	de sustainable	basic servi	ces and in	frastructure	developme	nt				
				To impro	ve/Upgrade co	onditions of	municipa	l roads and s	storm water	infrastructu	re and ma	intenance		
Strate	gic Objectiv	es		To provid	de sustainable	basic servi	ces and in	frastructure	developme	nt				
						Elect	ricity Net	twork						
Proj	Priority	Key	Project	Baselin	2018/19	Quarter 1	Quarter	Quarter 3	Quarter 4	Location	2018/19	Means of	Achieve	Reasons
ect	area	performa	Name	е	annual	target	2 target	target	Target	of project	Annual	Verificatio	d/	for
No.	(IDP)	nce			target						Budget	n	Not	variation
		indicator											achieved	
27	Electricity Network.	Number of Electricity Meters Replaced & Installed.	Upgrading of Electricity network.	480 of Electricity Meters Replaced & Installed.	220 Electricity Meters Installed & Replaced.	Preparatio n of specificatio n, advertisem ent and appointme nt of service provider.	80 Electricity Meters Installed & Replaced	80 Electricity Meters Installed & Replaced.	60 Electricity Meters Installed & Replaced.	Mogwadi and Morebeng (Ward 1 &10)	900,000	Specificati on committee report, Appointme nt letter, SLA and Completion certificate.		
28	AG action plan	Percentag e of audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed	No Target.	No Target.	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Audit action plan		
29	Internal Audit	Percentag e of internal	Audit action plan	New indicator	100% of Internal audit queries	25% of Internal audit	50% of Internal audit	75% of Internal queries	100% of Internal audit	MLM	Opex	Updated Audit action plan		

Key P	erformance.	Area (KPA)	2:	BASIC SI	RVICE DELIV	/ERY								
Outco	ome 9:			Respons	ive, Accounta	ble, Effectiv	e and Effic	ient Local G	overnment	System				
Outpu	ıts :			Implemen	nt a differentia	ated approac	h to munic	cipal financi	ng, planning	g, and suppo	rt			
Key O	rganizationa	l Strategic o	objectives		le sustainable ve/Upgrade c				•		ro and ma	intonanco		
Strato	gic Objective	06			de sustainable						ie anu ma	interiance		
Strate	gic Objective	<del></del>		10 provid	ie sustamable		ricity Net		developille	<u> </u>				
Proj	Priority	Key	Project	Baselin	2018/19	Quarter 1	Quarter	Quarter 3	Quarter 4	Location	2018/19	Means of	Achieve	Reasons
ect No.	area (IDP)	performa nce indicator	Name	e	annual target	target	2 target	target	Target	of project	Annual Budget		d/ Not achieved	for variation
		audit queries addressed			addressed	queries addressed	queries addresse d	addressed	queries addressed					
30	Risk Manageme nt	Percentag e of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timefram e as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timefram e as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register		
31	Council	Percentag e of Council resolutions implement ed	Implement ation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implement ed	100% of Council resolutio ns impleme nted	100% of Council resolutions implement ed	100% of Council resolutions implement ed	MLM	Opex			

Key Po	erformance	Area (KPA) 2	2:	BASIC SI	RVICE DELIV	/ERY								
Outco	me 9:			Respons	ive, Accounta	ble, Effectiv	e and Effic	ient Local G	overnment	System				
Outpu	ts:			Impleme	nt a differentia	ated approac	h to munic	ipal financi	ng, planning	g, and suppo	rt			
Key O	rganizationa	I Strategic o	bjectives	To provid	le sustainable	basic servi	ces and inf	rastructure	developme	nt				
				To impro	ve/Upgrade co	onditions of	municipal	roads and	storm water	infrastructu	re and ma	intenance		
Strate	gic Objectiv	es		To provid	le sustainable	basic servi	ces and inf	rastructure	developme	nt				
						Elect	ricity Net	work						
Proj ect No.	Priority area (IDP)	Key performa nce indicator	Project Name	Baselin e	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget	Verificatio n	Achieve d/ Not achieved	Reasons for variation
32	Audit Committee	Percentag e of Audit Committee resolutions implement ed	Implement ation Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implement ed	100% of Audit Committe e resolutio ns impleme nted	100% of Audit Committee resolutions implement ed	100% of Audit Committee resolutions implement ed	MLM	Opex			

## **DEPARTMENT: COMMUNITY SERVICES**

Key Perf	ey Performance Area (KPA) 2: utcome 9: utputs :			Basic Serv	vices Delivery									
Outcome	e 9:			Responsiv	e, Accountable	e, Effective an	d Efficient Lo	cal Govern	ment Syste	m				
Outputs	:			Improving Implement	t a differentiate access to basi tation of the co apportive of the	c services mmunity wor	ks programm	9	nning, and	support				
Key Org	anizational St	rategic obje	ctives	To provide	sustainable b	asic services	and infrastru	cture develo	pment					
					5	Social Serv	ices and	Amenitie	S					
Project No.	Priority area (IDP)	Project Name	Key performan ce indicator	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reaso n for variati on
33	Social Servi	Compilati on Integrate d Waste Manage ment Plan	Developed IWMP	New Indicator	Developmen t of IWMP	Preparatio n of specificatio n, approval and advertisem ent	Appointme nt of service provider for developme nt of IWMP.	Draft IWMP develope d	Final IWMP develope d	MLM	550,000	Developed IWMP		
34	ces and	Supply of bulk refuse container s	Number of bulk refuse containers supplied	15 x 6m3 bulk refuse container s	Supply of 10 x 6m3 bulk refuse containers	Preparatio n of specificatio n, approval and advertisem ent	Appointme nt of service provider and delivery of containers	No target	No target	MLM	300,000	Approved Specification Appointment Letter SLA Delivery not		
35	Amenities	Supply of Mogwadi Communi ty Hall Furniture	Number of Furniture items supplied	New Indicator	600 x chairs and 10 x tables	Preparatio n of specificatio n, approval and advertise	Appointme nt of service provider and delivery	No target	No target	Mogwadi (Ward 10)	200,000	Approved Specification Appointment Letter SLA Delivery Note		

Key Perf	ormance Area	a (KPA) 2:		Basic Serv	vices Delivery									
Outcome	e 9:			Responsiv	e, Accountable	e, Effective an	d Efficient Lo	cal Governi	ment Syster	m				
Outputs  Key Org	: anizational St	rategic obje	ctives	Improving Implement Actions su	t a differentiate access to basi tation of the co upportive of the s sustainable ba	c services mmunity wor human settle asic services	ks programme ement outcom	e ne cture develo	_	support				
Project No.	Priority area (IDP)	Project Name	Key performan ce indicator	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
36	Traffic and Lice	Law enforce ment operatio ns	Number of roadblock s staged within the required time frames	48 roadbloc ks staged	48 roadblocks staged	12 roadblock s to be staged	roadblock s to be staged	roadbloc ks to be staged	roadbloc ks to be staged	MLM	Opex	Law enforceme nt operations reports		
37	Licensing	Manage ment of drivers' licenses	Percentag e of drivers licenses examined	100% Drivers license clients examine d	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examine d	100% of drivers licenses examine d	MLM	Opex	Report on number of drivers' licenses examined		

Key Perf	ormance Are	a (KPA) 2:		Basic Serv	vices Delive	ry										
Outcome	e 9:			Responsiv	ve, Account	able	e, Effective	an	d Efficient Lo	cal Governi	nent Syster	m				
Outputs  Key Orga	: anizational St	rategic obje	ectives	Improving Implement Actions su	access to lation of the apportive of	coi the	c services mmunity w human se	orl	municipal fii ks programmement outcom and infrastru	e ne	-	support				
		<u> </u>		1 1												
Project No.	Priority area (IDP)	Project Name	Key performan ce indicator	Baseline	annual target target target						Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
38		Manage ment of learners licenses	Percentag e of learners licenses examined	100% Learner s license clients examine d	100% learners licenses examined	of I	100% learners licenses examine		100% of learners licenses examined	100% of learners licenses examine d	100% of learners licenses examine d	MLM	Opex	Report on number of learners licenses examined		

Key Perf	ormance Area	(KPA) 2:		Basic Serv	vices Delivery									
Outcome	9:			Responsiv	ve, Accountable	, Effective an	d Efficient Lo	cal Governi	ment Syster	m				
Outputs	:				t a differentiate		municipal fii	nancing, pla	nning, and	support				
					access to basi									
					tation of the co									
					upportive of the									
Key Org	anizational St	rategic obje	ctives	To provide	e sustainable ba				pment					
						Traffic	and Lice	nsing						
Project	Priority	Project	Key	Baseline	2018/19	Quarter 1	Quarter 2	Quarter	Quarter	Location of	2018/19		Achieved/	Reason
No.	area (IDP)	Name	performan		annual	target	target	3 target	4 Target	project	Annual	verification	Not	for
			ce		target						Budget		achieved	variation
			indicator	4000/	4000/	1000/	4000/	4000/	1000/	24124	R			
39	디크	Manage	Percentag e of	100%	100% of	100% of	100% of	100% of	100% of	MLM	Opex			
	ह्नं बुं   ment of   e			Motor	received	received	received	received	received					
	fic	registrati	vehicles	vehicles	applications	applicatio	applicatio	applicati	applicati			Report on		
	j	on of	registered	register	for vehicle	ns for	ns for	ons for	ons for			number of		
	<u>u</u>	motor		ed	registration	vehicle	vehicle	vehicle	vehicle			Motor		
		vehicles			processed	registratio	registratio	registrati	registrati			vehicle		
						n	n	on	on			registered		
	and					processe	processe	process	process					
						d	d	ed	ed					
40	AG action	Percenta	Audit	New	100% of	No Target.	No Target.	50% of	100% of	MLM	Opex	Audit		
	plan	ge of	action plan	indicator	Auditor			Auditor	Auditor			action plan		
		audit			General			General	General					
		queries			queries			queries	queries					
		addresse			addressed			addresse	addresse					
		d						d	d					

Key Perf	ormance Area	a (KPA) 2:		Basic Serv	vices Delivery									
Outcome	9:			Responsiv	e, Accountable	e, Effective an	d Efficient Lo	cal Governi	ment Syster	n				
Outputs  Key Org	: anizational St	rategic obje	ectives	Improving Implement Actions su	t a differentiate access to basi tation of the co upportive of the sustainable ba	c services mmunity work human settle asic services	ks programme ement outcom	e ne cture develo	_	support				
Project No.	Priority area (IDP)	Project Name	Key performan ce indicator	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Not	Reason for variation
41	Internal Audit	Percenta ge of internal audit queries addresse d	Audit action plan	New indicator	100% of Internal General queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addresse d	100% of Internal audit queries addresse d	MLM	Opex	Updated Audit action plan		
42	Risk Manageme nt	Percenta ge of risks resolved within timefram e as specified in the risk register	Risk register	% of risks resolved within the timefram e as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timefram e as specified in the register	100% of risks resolved within the timefram e as specified in the register	MLM	Opex	Strategic risk register		

Key Perf	ormance Are	a (KPA) 2:		Basic Serv	vices Delivery									
Outcom	e 9:			Responsiv	ve, Accountable	e, Effective an	d Efficient Lo	cal Govern	ment Syste	m				
Outputs				Improving Implemen Actions su	t a differentiate access to basi tation of the co upportive of the	c services mmunity work human settle	ks programme ement outcom	e ne	<u> </u>	support				
Key Org	anizational St	rategic obje	ectives	To provide	e sustainable b				pment					
Project No.	Priority area (IDP)	Project Name	Key performan ce indicator	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
43	Council	Percenta ge of Council resolutio ns impleme nted	Implement ation of Council resolutions	New indicator	100% of Council resolutions implemented	100% of Council resolutions implement ed	100% of Council resolutions implement ed	100% of Council resolutio ns impleme nted	100% of Council resolutio ns impleme nted	MLM	Opex	Updated Council resolution register		
44	Audit Committee	Percenta ge of Audit Committe e resolutio ns impleme nted	Implement ation Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implement ed	100% of Audit Committee resolutions implement ed	100% of Audit Committe e resolutio ns impleme nted	100% of Audit Committe e resolutio ns impleme nted	MLM	Opex	Updated Audit Committee resolution register		

#### **DEPARTMENT: CORPORATE SERVICES**

				_									 	
Key Pe	erformance	Area (KPA) 6:		Municipal 7	Transformation	n and Organia	zational Deve	lopment						
Outco	me 9:			Responsive	e, Accountable	e, Effective ar	nd Efficient L	ocal Govern	ment Syste	em				
Output	ts:			Implement	a differentiate	d approach to	o municipal f	inancing, pla	nning, and	d support				
-	trategic Org	ganizational Ob res	jectives and	committees	accountable a s ministrative su	•	•			•	•		n and cou	uncil
						• •	ninistrat				•			
Proje ct No.	Priority area (IDP)	Key performan ce indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Reason variation	
45	Administration	Number of office furniture procured and allocated	Procurement of Office Furniture	37 Office furniture items procured	Procureme nt of 12 Office furniture items	Preparatio n of Specificati on and Approval by Specificati on committee. Advertise ment of the project	Appointm ent of Service Provider for supply and delivery of office furniture	No Target	No Target	MLM	100,000	Approved Specificati on Delivery notes Appointme nt Letters Invoices		

Key Pe	erformance	Area (KPA) 6:		Municipal 7	Transformation	n and Organiz	ational Deve	lopment							
Outco	me 9:			Responsive	e, Accountable	e, Effective ar	d Efficient L	ocal Govern	ment Syst	em					
Output	ts:			Implement	a differentiate	d approach to	municipal f	inancing, pla	anning, and	d support					
	rategic Org	anizational Ob	jectives and	committees	accountable as s ministrative su	-	•				•			on and co	uncil
	•					Adr	ninistrat	ion							
Proje ct No.	Priority area (IDP)	Key performan ce indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R		Achieved/ Not achieved	Reason variation	for
46		Number of municipal vehicles procured	Procurement of municipal vehicles	1x municipal bakkie procured	Procureme nt of 2x municipal Sedan	Preparatio n of Specificati on and Approval by Specificati on committee. Advertise ment of the project	Appointm ent of Service Provider for supply and delivery 2x new vehicle	No target	No target	MLM	R 700,000	Approved Specificati on Delivery notes Appointme nt Letters Invoices			

Key Pe	erformance	Area (KPA) 6:		Municipal 1	<b>Transformation</b>	n and Organiz	zational Deve	elopment							
Outco	me 9:			Responsive	e, Accountable	e, Effective ar	nd Efficient L	ocal Govern	ment Syste	em					
Output	ts:			Implement	a differentiate	d approach to	o municipal f	inancing, pla	nning, and	d support					
-	rategic Org gic objective	anizational Ob es	jectives and	committees	accountable a s ninistrative su	-	-			•	•			on and cou	ncil
					Hu	man Res	ource M	lanagem	ent						
Proje ct No.	Priority area (IDP)	Key performan ce indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R		Achieved/ Not achieved	Reason variation	for
47	Human Resource Ma	Approved Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA	Development of WSP for submission to LGSETA	Approved 2017/18 Workplace skills plan	Developme nt of 01 Workplace skills plan (WSP) and Annual Training report (ATR) submitted to LGSETA by 30 April 2018	No Target	No target	Developm ent of draft WSP for Consultati on stakehold ers	Consoli date WSP and ATR. Submit approve d WSP to LGSET A	Mogwadi and Moreben g	Opex	Approved WSP and ATR			
48	Management	Number of employee training programme s Coordinate d	Training of employees	06xTrainin g programm es coordinate d	4 x employees training programme Coordinate d	1x employee training programm e coordinate d	1x employee training programm e coordinate d	1x employee training programm e coordinate d	1x employ ee training program me coordin ated	MLM	R 450,000	Employee Training Report			

Key Pe	erformance	Area (KPA) 6:		Municipal 7	<b>Transformatio</b>	ո and Organiz	ational Deve	lopment							
Outcor	me 9:			Responsive	e, Accountable	e, Effective ar	nd Efficient L	ocal Govern	ment Syste	em					
Output	ts:			Implement	a differentiate	d approach to	municipal f	inancing, pla	nning, and	d support					
		anizational Ob	jectives and	committees		-	-				•			n and coι	uncil
Strateg	gic objective	es		Ensure adn	ninistrative su	pport to mun	icipal units t	hrough conti	nuous ins	titutional de	velopment an	d innovation.	•		
					Hu	man Res	ource M	anagem	ent						
Proje ct No.	Priority area (IDP)	Key performan ce indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project		verification	Achieved/ Not achieved	Reason variation	for
49		Number of Councillor training programme Coordinate d	Training of Councillors	04x Training programm es coordinate d	4 x Councilors training Coordinate d	1x Councillor training programm e coordinate d	1x Councillor training programm e coordinate d	1x Councillor training programm e coordinate d	1x Councill or training program me coordin ated	MLM	R 150,000	Councillor Training Report			

Key Pe	erformance	Area (KPA) 6:		Municipal 1	<b>Transformation</b>	n and Organiz	zational Deve	elopment							
Outco	me 9:			Responsive	e, Accountable	e, Effective ar	nd Efficient L	ocal Govern	ment Syst	em					
Outpu	ts:			Implement	a differentiate	d approach to	o municipal f	inancing, pla	anning, an	d support					
_	rategic Org	anizational Ob es	jectives and	committees	ninistrative su	pport to mun	icipal units t	hrough cont	inuous ins		•			on and cou	ıncil
Proje ct No.	Priority area (IDP)	Key performan ce indicator	Project Name	Baseline	2018/19 annual target	man Res Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter	Location of project	2018/19 Annual Budget R		Achieved/ Not achieved	Reason variation	for
50		Percentage of Bursaries/lo an awarded to officials and Councillors	Internal Bursary/loan fund	100% of eligible employee s and councillors awarded with bursary/Lo an in line with available budget	100% of eligible employees and councillors awarded with bursary/Loa n in line with available budget	100% of eligible employees and councillors awarded with bursary/Lo an in line with available budget	100% of eligible employee and councillor s awarded with bursary/L oan in line with available budget	100% of eligible employee and councillor s awarded with bursary/L oan in line with available budget	100 percent of eligible employ ees and councill ors awarde d with bursary/ Loan in line with availabl e budget	MLM	R 130, 272	Signed Bursary/Lo an agreement s			
51	Resou	Number of Internship/ Experiential training programme	Facilitation of Internships and experiential training	09 Learners enrolled for	Facilitate 06 Internships/ Experiential	No Target	Facilitate 1x Internship/ Experienti	No Target	Facilitat e 1x Internsh ip/Exper	Molemol e Municipal	Opex	Internship/ Experienti al training agreement			

Key Pe	erformance	Area (KPA) 6:		Municipal 1	Transformation	n and Organiz	zational Deve	elopment						
Outco	me 9:			Responsive	e, Accountable	e, Effective ar	nd Efficient L	ocal Govern	ment Syste	em				
Output	ts :			Implement	a differentiate	d approach to	o municipal f	inancing, pla	nning, and	d support				
-	rategic Org	anizational Ob	jectives and	committees	s ninistrative su	_	icipal units t	hrough conti	inuous ins	-	-			on and council
Proje ct No.	Priority area (IDP)	Key performan ce indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
		s coordinated		experienti al training program and 09 appointed as interns	training programme s		al training programm e		iential training program me	ity		S.		
52		Employmen t equity report submitted to DoL	Employment equity report	1x employme nt equity report submitted to DOL	1 employmen t equity report submitted to DoL by January 2018	1x draft employme nt equity developed	No Target	Consolida te Employm ent Equity report. Submit approved EE report to DOL	No Target	MLM	Opex	Approved Employme nt Equity report		
53		Installation of fire detectors and alarm system.	Fire detectors and alarm system	New indicator	Installation of fire detection system at Mogwadi Civic	Preparatio n of Specificati on and Approval by	Appointm ent of Service Provider for supply and	No Target	No Target	MLM	R 100,000	Approved Specificati on Delivery notes Appointme		

Key Pe	erformance	Area (KPA) 6:		Municipal 1	Transformation	n and Organiz	ational Deve	lopment							
Outcor	me 9:			Responsive	e, Accountable	e, Effective ar	nd Efficient L	ocal Governi	ment Syste	em					
Output	ts:			Implement	a differentiate	d approach to	municipal f	inancing, pla	nning, and	d support					
	rategic Org	anizational Ob es	jectives and	committees	accountable as s ninistrative su	-	•				•			n and coun	cil
	•					man Res	-								
Proje ct No.	Priority area (IDP)	Key performan ce indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target		Location of project	2018/19 Annual Budget R		Achieved/ Not achieved	Reason f variation	for
					Center	Specificati on committee. Advertise ment of project	installatio n of fire detection system.					nt Letters Invoices			

Key Pe	rformance	Area (KPA) 6:		Municipal 1	Transformation	n and Organiz	ational Deve	lopment							
Outcor	ne 9:			Responsive	e, Accountable	e, Effective ar	nd Efficient L	ocal Govern	ment Syste	em					
Output	s:			Implement	a differentiate	d approach to	o municipal f	inancing, pla	nning, and	d support					
	rategic Org	anizational Ob es	jectives and	committees	accountable a s ninistrative su	-	-			•	•			on and cou	ıncil
					Informa	tion and C	ommunic	ation Tec	hnology	/					
Proje ct No.	Priority area (IDP)	Key performan ce indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target		Location of project	2018/19 Annual Budget R	verification	Achieved/ Not achieved	Reason variation	for
54	Information and Commu Technology	Number of ICT systems maintained and licenced	Maintenance of IT systems and licences	7 x ICT systems maintaine d and licenced ( Microsoft, Symantec and backup exec, Venus, Payday and GIS licenses are in place)	9 x ICT systems maintained and licenced	2 x ICT systems maintained and licenced ( Payday and teammate licences)	Specificati on and advert for procurem ent of Symantec and Backup Exec and Microsoft Licenses	3 x ICT systems maintaine d and licenced (Symante c and Backup Exec and Microsoft Licenses)	4 x ICT systems maintai ned and licenced (GIS, Case ware, Solar, PMS licenses	MLM	R 2,039,986	Approved Specificati on. Delivery notes. Appointme nt letters. Maintenan ce report			
55	Communication	Percentage on implementa tion of DRP	Implementati on of Disaster Recovery Plan.	File server in place. Backup are done on	100% implementat ion of Disaster Recovery	Preparatio n of specificatio n for Disaster	Advertise ment of the project	Appointm ent of service provider and	No Target	Mogwadi	R1 200 000	Approved Specificati on Delivery notes			

Key Pe	erformance	Area (KPA) 6:		Municipal 1	ransformation	n and Organiz	ational Deve	lopment							
Outcor	me 9:			Responsive	e, Accountable	e, Effective ar	nd Efficient L	ocal Govern	ment Syste	em					
Output	ts:			Implement	a differentiate	d approach to	o municipal f	inancing, pla	nning, and	d support					
	rategic Orga	anizational Ob es	jectives and	committees	accountable as s ninistrative su	-	•				•			on and cou	ncil
					Informat	tion and C	ommunic	ation Tec	hnology	/					
Proje ct No.	Priority area (IDP)	Key performan ce indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target		Location of project	2018/19 Annual Budget R	verification	Achieved/ Not achieved	Reason variation	for
				external hard drives.	Plan	Recovery Plan project		implement ation of the project.				Appointme nt Letters Invoices.  Disaster recovery implement ation report			

Key Pe	erformance	Area (KPA) 6:		Municipal 1	Transformation	n and Organiz	zational Deve	elopment							
Outco	me 9:				e, Accountable	•									
Output	ts:			Implement	a differentiate	d approach to	o municipal f	inancing, pla	ınning, and	d support					
	rategic Org	anizational Ob	jectives and	committees	accountable as s ministrative su	pport to mun	-	hrough conti		•	•			on and cou	uncil
Proje ct No.	Priority area (IDP)	Key performan ce indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target		Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason variation	for
56	Co	Number of council meetings coordinated	Coordination of council meeting	4 x Council meeting coordinate d	4 x council meeting coordinated	1 x council meeting coordinate d	1 x council meeting coordinate d	1 x council meeting coordinate d	1 x council meeting coordin ated	MLM	Opex	Council Resolution s /minutes and Attended registers			
57	Council Support	Number of ward committees capacity building programme coordinated	Ward committees capacity building programme	1 x ward committee capacity building progarmm e	Coordinate 2x Ward committees capacity building programme s	coordinate 1x Ward committee s capacity building programm e	No target	coordinate 1x Ward committee s capacity building programm e	No Target	MLM	R 400,000	Training Reports			
58		Number of ward committee conference held	Ward Committees Conference	1 x Ward committee conference	1 x Ward committee conference	No target	1 Ward committee conferenc e	No target	No target	MLM	1000 000.	WC conferenc e report			
59	AG action plan	Percentage of audit	Audit action plan	New indicator	100% of Auditor	No Target.	No Target.	50% of Auditor	100% of Auditor	MLM	Opex	Audit action plan			

Key Pe	erformance	Area (KPA) 6:		Municipal 1	<b>Fransformation</b>	n and Organiz	zational Deve	elopment							
Outco	me 9:			Responsive	e, Accountable	e, Effective ar	nd Efficient L	ocal Govern	ment Syst	em					
Output	ts:			Implement	a differentiate	d approach to	o municipal f	inancing, pla	nning, an	d support					
	rategic Org gic objectiv	anizational Ob es	jectives and	committees	accountable a s ninistrative su	-	-				•			n and cou	ıncil
						Cou	ıncil Sup <sub>l</sub>	oort							
Proje ct No.	Priority area (IDP)	Key performan ce indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target		Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason variation	for
		queries addressed			General queries addressed			General queries addressed	General queries address ed						
60	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries address ed	MLM	Opex	Updated Audit action plan			
61	Risk Manage ment	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolve d within the timefra me as specifie d in the register	MLM	Opex	Strategic risk register			

Key Pe	erformance	Area (KPA) 6:		Municipal 1	<b>Transformation</b>	n and Organiz	ational Deve	elopment							
Outcon	ne 9:			Responsive	e, Accountable	e, Effective ar	nd Efficient L	ocal Govern	ment Syste	em					
Output	s:			Implement	a differentiate	d approach to	o municipal f	inancing, pla	nning, and	d support					
	rategic Orga gic objective	anizational Ob	jectives and	committees	accountable as s ninistrative su	_	-							n and coι	ıncil
Strateg	gic objective	<del>,</del> 5		Elisure aui	illilistrative su	• •	incil Sup		illuous ills	illutional de	velopilient an	iu iiiiovatioii	•		
Proje ct No.	Priority area (IDP)	Key performan ce indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason variation	for
62	Council	Percentage of Council resolutions implemente d	Implementati on of Council resolutions	New indicator	100% of Council resolutions implemente d	100% of Council resolutions implement ed	100% of Council resolution s implement ed	100% of Council resolution s implement ed	100% of Council resoluti ons implem ented	MLM	Opex	Updated Council resolution register			
63	Audit Committ ee	Percentage of Audit Committee resolutions implemente d	Implementati on Audit Committee resolutions	New indicator	100% of Audit Committee resolutions implemente d	100% of Audit Committee resolutions implement ed	100% of Audit Committe e resolution s implement ed	100% of Audit Committe e resolution s implement ed	100% of Audit Committ ee resoluti ons implem ented	MLM	Opex	Updated Audit Committee resolution register			

## **MUNICIPAL MANAGERS OFFICE**

Key F	Performan	ce Area (KPA) 5:		GOOD GOV	ERNANCE &	PUBLIC PAI	RTICIPATION							
Outco	ome 9:			Responsive	, Accountable	e, Effective a	and Efficient	Local Govern	ment System					
Outp	uts :			_	democracy th trative and fir	_		nmittee mode	l					
Key S	Strategic C	Organizational Ob	ojectives					sparent effici cipation is sus		tive nhances trans	sparency and	accountabili	ity.	
Pro ject No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reaso n for variatio n
						Leg	al Advisory S	Services						
64	Legal a	Percentage of cases instituted and defended	Litigation manageme nt	100% of cases instituted and defended	MLM	R 842 400- 00	Contingen t liability report							
65	advisory services	Percentage of legal advises provided	Provision of legal advisory services	100% of legal advises provided	MLM	Opex	Case register SLAs Reports and/or written opinions							
66	;es	Percentage of by laws reviewed	Review of by laws	100% of by laws reviewed	100% of by laws reviewed	100% of by laws reviewe d	100% of by laws reviewed	100% of by laws reviewed	100% of by laws reviewed	MLM	R 208 673	Reports and/or drafted by laws		

Key I	Performan	ce Area (KPA) (	5:	GOOD GOV	ERNANCE 8	R PUBLIC PA	ARTICIPATION							
Outc	ome 9:			Responsive	, Accountab	le, Effective	and Efficient I	_ocal Governi	ment System					
Outp		rganizational C	hiectives	Administ	rative and f	inancial cap	fined ward con ability ements are tran			tive				
itey (	otratogio e	rgamzanonai c	Dojectives				nd public partic				parency and	accountabilit	y.	
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R		Achieved/ Not achieved	Reason for variatio n
							Communicati	ons						
67	Communications		Printing of news letters	12000 x Newsletter s printed	10 000 x newslette rs printed	Advertise ment and Appointm ent of service provider	Delivery and distribution of newsletter	Advertisem ent and Appointme nt of service provider	Delivery and distribution of newsletter					
	ions	Number of Printing and publications done	Printing of Diaries, calendars and Know your leaders	500 x Diaries, 1000 x calendars 0 x know your leaders	1000 x Diaries 1500 x calendar s, 1000 x know your leaders	Appointm ent of service provider	Delivery and distribution	No target	No target	MLM	R950.000	Specificati on, Advertisem ent, Order and delivery note		

Key	Performan	ce Area (KPA) 5	5:	GOOD GOV	ERNANCE &	R PUBLIC P.	ARTICIPATION							
Outc	ome 9:			Responsive	, Accountab	ole, Effective	and Efficient l	Local Govern	ment System					
Outp	outs :				democracy t trative and f		efined ward con pability	nmittee mode	l					
Key	Strategic (	Organizational C	Objectives				ements are tran	<del>-</del>			sparency and	accountability	y.	
			Printing of annual report	100 x Annual report printed	100 x Annual report printed	No target	Specification and advertiseme nt	Appointme nt of service provider	Printing of 100 x AR copies and distribution					
68		Number of Event Management Equipment procured	Procurement of Event Management Equipment	Procured Branding material	Procured of National Corporat e Flags, Municipal Branding and Loud hailers	Appointm ent of Service Provider Municipal and National Corporat e Flags, Loud Hailers and Municipal Branding Material	Delivery of 6 x Municipal and National Corporate Flags.  2 x Loud Hailers  10 x Municipal Branding Material	No target	No target	MLM	R150.000	Specificati on, Advertisem ent, Order and delivery note		

Key	Performan	ce Area (KPA) 5	):	GOOD GOV	ERNANCE &	& PUBLIC P.	ARTICIPATION							
Outc	ome 9:			Responsive	, Accountab	ole, Effective	e and Efficient I	Local Govern	ment System					
Outp	outs :			-	democracy t trative and f	_	fined ward con pability	nmittee mode	I					
Key	y Strategic Organizational Objectives  Percentage Marketing,					_	ements are tran nd public partic	-			sparency and	accountability	<b>/</b> .	
69	Communicatio ns	Percentage of municipal activities publicised and marketed.	Marketing, Publicity and Advertising	100% of Municipal Activities marketed and publicised	100% Municipal Activities marketed , advertise d and publicise d	100% Municipal programs and activities marketed and advertise d	100% Municipal programs and activities marketed and advertised	100% Municipal programs and activities marketed and advertised	100% Municipal programs and activities marketed and advertised	MLM	R342.225	Order, Invoice, copy of advertisem ent		

Key F	Performan	ce Area (KPA) :	5:	GOOD GOV	ERNANCE &	R PUBLIC P	ARTICIPATION							
Outc	ome 9:			Responsive	, Accountab	le, Effective	and Efficient l	ocal Governi	ment System					
Outp		Organizational (	Objectives	Administ	rative and f	inancial cap	fined ward con pability ements are tran			tive				
				To ensure tl	nat good go	vernance ai	nd public partic	ipation is sus	stained and e	nhances trans	parency and	accountabilit	y.	
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R		Achieved/ Not achieved	Reason for variatio n
	Information IT						INTERNAL AU	JDIT						
70	Technology (IT) Audit conducted.			New indicator	IT Audit applicatio n control conducte d	Approval of specificat ions and advert	Appointment of service provider	Draft IT audit report application control	Final IT audit report application control	MLM	R500 000	Specificati on, advert, appointme nt letter Final IT audit report		
71	Technology (IT) Audit conducted.			4 Audit Steering Committee meetings coordinate d	4 Audit Steering Committ ee meetings coordinat e	1 Audit steering committe e meeting coordinat ed	1 Audit steering committee meeting coordinated	1 Audit steering committee meeting coordinate d	1 Audit steering committee meeting coordinate	MLM	Opex	Minutes, attendance register		

Key F	Performan	ce Area (KPA)	5:	GOOD GOV	ERNANCE &	& PUBLIC PA	ARTICIPATION							
Outco	ome 9:			Responsive	, Accountal	ole, Effective	and Efficient	Local Governi	ment System					
Outp	uts :			_	-	through a re inancial cap	fined ward con ability	nmittee mode	I					
Key S	Strategic C	Organizational (	Objectives				ments are tran	-			sparency and	accountabilit	y.	
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variatio n
72		Number of performance audit reports submitted to Council	Performance audits	4 performanc e audit report submitted to Council	4 performa nce audit report submitte d to Council	1 performa nce audit report submitted to Council	1 performance audit report submitted to Council	1 performanc e audit report submitted to Council	1 performanc e audit report submitted to Council	MLM	Opex	Performan ce audit report		
73		Number of Audit committee meetings coordinated	Audit committee meetings	6 Audit Committee meetings coordinate d	4 Audit Committ ee meetings coordinat e	1 Audit Committe e meeting coordinat ed	1 Audit Committee meeting coordinated	1 Audit Committee meeting coordinate d	1 Audit Committee meeting coordinate d	MLM	Opex	Minute, Attendance register Audit committee quarterly reports		

Outc	ome 9:			Responsive	, Accountab	ole, Effective	and Efficient l	₋ocal Governi	ment System					
Outp		Organizational C	Objectives	Administ     To ensure the content of the cont	rative and f	inancial cap onal arrange	fined ward con ability ments are tran nd public partic	sparent effici	ent and effect		parency and	accountabilit	v.	
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target		Location of project	2017/18 Annual Budget R	Means of		Reason for variatio n
							RISK MANAGE	MENT						
74	Risk M	Number of risk management committee meetings	Risk managemen t committee meeting	4 Risk manageme nt committee meetings coordinate d	4 Risk manage ment committe e meetings coordinat ed	1 Risk manage ment committe e meetings coordinat ed	1 Risk management committee meetings coordinated	1 Risk manageme nt committee meetings coordinate d	1 Risk manageme nt committee meetings coordinate	MLM	Opex	Minutes of meetings and Attendance Register		
75	Management	Number of strategic risk assessment report compiled	Strategic Risk assessment	One 2018/19 Strategic risk assessmen t conducted and report compiled	One 2019/20 Strategic risk assessm ent conducte d and report compiled	No target	No target	No target	One Strategic risk assessmen t conducted and report compiled	MLM	Opex	Strategic Risk Assessme nt report and register		

Outc	ome 9:			Responsive	, Accountab	ole, Effective	e and Efficient	Local Govern	ment System					
Outp		Organizational (	Objectives	Administ     To ensure the state of the	trative and f	inancial cap onal arrange	efined ward cor pability ements are tran	sparent effici	ent and effec		sparency an	d accountabili	tv.	
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target			Location of project	2017/18 Annual Budget R	Means of	Achieved/ Not achieved	Reason for variatio n
							RISK MANAGE	MENT						
76		Number of operational risk assessment report compiled	Operational risk assessment	One 2018/19 operational risk register	One 2019/20 operation al risk register compiled	No target	No target	No target	One Operationa I risk register compiled	MLM	Opex	Operationa I risk register		
77.		Number of Fraud awareness campaign conducted	Fraud Awareness Campaigns	Two Fraud awareness campaign conducted	Two Fraud awarene ss campaig n conducte d	No target	One fraud awareness campaign conducted for councillors	No target	One fraud awareness campaign conducted for employees	MLM	Opex	Attendance register		

Outc	ome 9:			Responsive	, Accountal	ole, Effective	e and Efficient	Local Govern	ment System					
Outp		Organizational (	Ohiactivas	Administ	rative and f	inancial cap	efined ward con pability ements are tran			tive				
itey t	otrategic C	organizacional (	Dijectives				nd public partic				parency and	accountabilit	ty.	
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R		Achieved/ Not achieved	Reason for variatio n
							RISK MANAGE							
70	T	L	l n (	I 0	T 4		ANCE MANAG		1	1 5 41 5 4	ı	In (	T	1
78	Performance Mana	Number of performance assessment conducted	Performance Assessment of Snr Managers	2 x 2017/18 Snr Managers Performanc e assessmen ts conducted	4 x Performa nce assessm ents conducte d	1x performa nce assessm ent	1x performance assessment	1x performanc e assessmen t	1x performanc e assessmen t	MLM	Opex	Performan ce assessmen t Report		
79.	Management System	Annual Performance Report compiled	Annual Performance Report	2016/17 Annual Performanc e Report compiled and submitted	2017/18 Annual Performa nce Report compiled and submitte d	Compilati on of 2017/18 Annual Performa nce Report	No target	No target	No target	MLM	Opex	2017/18 Annual Performan ce Report		

Key F	Performan	ce Area (KPA) 5	5:	GOOD GOV	ERNANCE 8	R PUBLIC PA	ARTICIPATION							
Outc	ome 9:			Responsive	, Accountab	ole, Effective	and Efficient	Local Govern	ment System					
Outp	uts :			-	democracy t trative and f	_	fined ward cor ability	nmittee mode	I					
Key	Strategic C	rganizational C	bjectives				ements are tran				sparency and	accountabilit	y.	
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variatio n
	Annual Compilat					Pe	rformance Man	agement						
80.	Performanc System	Annual Reports (AR) compiled and submitted	Compilation of Annual Report	Approved 2016/17 AR	2017/18 Annual Report Compiled	No target	Compilation of Draft 2017/18 Annual Report	Tabling of Draft and Final 2017/18 Annual Report	No target	MLM	Opex	Annual Report Council resolution		
81.	Reports (AR) of Annual Report submitted			Approved 2018/19 SDBIP	Approve d 2019/20 SDBIP	No target	No target	Submissio n of Draft 2019/20 SDBIP	Approval of SDBIP 2019/20	MLM	Opex	Approved SDBIP 2019/20 report Council resolution		

Key F	Performan	ce Area (KPA)	5:	GOOD GOV	ERNANCE &	& PUBLIC P	ARTICIPATI	ON							
Outco	ome 9:			Responsive	, Accountab	ole, Effective	and Efficie	nt L	ocal Governi	ment System	1				
Outp	uts :			_	democracy t trative and f	_		com	nmittee mode						
Key S	Strategic C	Organizational (	Objectives			_			sparent efficion ipation is sus		tive enhances trans	sparency and	l accountabilit	ty.	
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter target	2	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variatio n
						Pe	rformance N	/lana	agement						
82.		Service Delivery and Budget Implementati on Plan (SDBIP) consolidated	Review of 2018/2019 SDBIP	Reviewed 2017/18 SDBIP	Review 2018/201 9 SDBIP	No target	No target		Review and approval of 2018/19 SDBIP	No target	MLM	Opex	Reviewed SDBIP 2018/19 report Council resolution		
83.		PMS Automated System	Number of PMS implementati on reports	New indicator	4 x PMS impleme ntation reports	1 x Report	1 x report		1 x report	1 x report	MLM	Opex	PMS Reports		

Key I	Performan	ce Area (KPA) (	5:	GOOD GOV	ERNANCE &	R PUBLIC PA	ARTICIPATION							
Outc	ome 9:			Responsive	, Accountab	ole, Effective	and Efficient I	ocal Govern	ment System					
Outp		Organizational C	Objectives	Administ     To ensure the contract of th	rative and f	inancial cap	fined ward con ability ments are tran nd public partic	sparent effici	ent and effec		parency an	d accountabilit	tv.	
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R		Achieved/ Not achieved	Reason for variatio n
				l	ı	ı	Office of the M	layor		I	ı			
84	Office of the	Number of HIV/AIDs council meetings held	HIV/AIDS council meetings	1 x HIV/AIDS council meetings held	Coordina te 4 x HIV/AID S council meetings	1 HIV/AIDS council meeting coordinat ed	1 HIV/AIDS council meeting coordinated	1 HIV/AIDS council meeting coordinate d	1 HIV/AIDS council meeting coordinate	MLM	Opex	Attendance register. Minutes		
.85	Mayor	Number of youth activities/eve nts coordinated	Youth Developmen t Programmes	4 x youth programme	Coordina te 4 x Youth forum meetings	1 x Youth forum meeting coordinat ed	1 x Youth forum meeting coordinated	1 x Youth forum meeting coordinate d	1 x Youth forum meeting coordinate	MLM	Opex	Attendance register Minutes		
86.		Number of women and children activities/eve nts coordinated.	Women and Children development programmes	2 x Women Caucus held	Coordina te 4 x women and children meetings	1 x women/c hildren meetings	1 x women/child ren meetings	1 x women/chil dren meetings	1 x women/chil dren meetings	MLM	Opex	Attendance register Minutes		

Key F	Performan	ce Area (KPA) 5	5:	GOOD GOV	ERNANCE &	& PUBLIC P	ARTICIPATION							
Outco	ome 9:			Responsive	, Accountab	ole, Effective	e and Efficient	Local Govern	ment System					
Outpo		Organizational C	Objectives	Administ     To ensure the state of the	rative and f	inancial cap	efined ward con pability ements are tran nd public partic	sparent effici	ent and effec		snarency an	d accountabilit	hv.	
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R		Achieved/ Not achieved	Reason for variatio n
				l			Office of the N	layor		·	<u> </u>			_
87.		Number of activities/ events related to people with disability coordinated.	Disability development programmes	3 x Disability forum held	Coordina te 4 x disability forum	1 x disability forum meeting	1 x disability forum meeting	1 x disability forum meeting	1 x disability forum meeting	MLM	opex	Attendance register Minutes		
88.		Number of older person activities/eve nts coordinated.	Older Persons programmes	4 x Older person events	Coordina te 4 x older persons meetings	One older persons forum meeting coordinat ed	One older persons forum meeting coordinated	One older persons forum meeting coordinate d	One older persons forum meeting coordinate	MLM	Opex.	Attendance register Minutes		
89.	AG action plan	Percentage of audit queries addressed	Audit action plan	% of Auditor General queries addressed	100% of Auditor General queries addresse d	No target	No target	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Updated Audit action plan		

Key I	Performan	ce Area (KPA)	5:	GOOD GOV	ERNANCE &	R PUBLIC P	ARTICIPATION							
Outc	ome 9:			Responsive	, Accountab	ole, Effective	e and Efficient	Local Govern	ment System					
Outp	uts :			_	democracy t trative and f	_	efined ward cor pability	nmittee mode	l					
Key	Strategic C	Organizational (	Objectives			_	ements are tran	_			sparency an	d accountabilit	y.	
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R		Achieved/ Not achieved	Reason for variatio n
							Office of the	layor					'	<u>'</u>
90	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addresse d	25% of Internal audit queries addresse d	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan		
91.	Risk Manag ement	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timefram e as specified in the register	100% of risks resolved within the timefram e as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register		

Key F	Performan	ce Area (KPA) {	5:	GOOD GOV	ERNANCE &	R PUBLIC P	ARTICIPATION							
Outco	ome 9:			Responsive	, Accountab	ole, Effective	and Efficient I	ocal Govern	ment System					
Outp				Administ	trative and f	inancial cap								
Key S	Strategic C	Organizational C	Objectives				ements are tran nd public partic				sparency and	l accountabilit	y.	
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variatio n
							Office of the M	layor						
92	Council	Percentage of Council resolutions implemented	Implementati on of Council resolutions	New indicator	100% of Council resolutio ns impleme nted	100% of Council resolution s implemen ted	100% of Council resolutions implemented	100% of Council resolutions implement ed	100% of Council resolutions implement ed	MLM	Opex	Updated Council resolution register		
93	Audit Commit tee	Percentage of Audit Committee resolutions implemented	Implementati on Audit Committee resolutions	New indicator	100% of Audit Committ ee resolutio ns impleme nted	100% of Audit Committe e resolution s implemen ted	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implement ed	100% of Audit Committee resolutions implement ed	MLM	Opex	Updated Audit Committee resolution register		

# **BUDGET AND TREASURY**

#### **BUDGET AND REPORTING**

Key F	Performan	ce Area (K	PA) 4:		Municipal Fi	nancial Vial	bility and Ma	anagement								
Outc	ome 9:				Responsive	, Accountab	le, Effective	and Efficient	Lo	cal Govern	ment System					
Outp	uts 1 & 7:					nt a differen trative and f		pach to munic	ipa	l financing,	planning and	support				
Strate	egic Objec	tive					•	al manageme	nt							
Proj ect No.	pj Priority Key Project Baseline area perfor Name				2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter target	3	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason variation	for
						BUDGET A	ND REPOR	ΓING								
94.	Budget and reporting	Approv ed credible adjustm ent budget as per MBRR	An approve d adjustm ent budget	2017/18 Adjustmen t budget approved	Approved credible adjustment budget as per MBRR	No target	No target	Approved credible adjustment budget		No target	MLM	Opex	Council Resolution An approved credible adjustment budget as per MBRR			

Key F	Performan	ce Area (K	PA) 4:		Municipal F	inancial Via	bility and Ma	anagement							
Outco	ome 9:				Responsive	, Accountab	le, Effective	and Efficient Lo	cal Govern	ment System					
-	uts 1 & 7: egic Objec	tivo			<ul> <li>Administ</li> </ul>	trative and f	inancial cap	oach to municipa pability ial management	ıl financing,	planning and	support				
	Priority area (IDP)	Key perfor mance indicat or	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason variation	for
						BUDGET A	ND REPOR	TING							
1										resolution 2019/20 draft annual budget					
96.	Budget and reporting	2019/2 0 Annual budget adopte d	2019/20 annual budget adopted	Approved 2018/19 budget	Annual budget adopted	udget   budget   resolution									

Key F	Performan	ce Area (K	(PA) 4:		Municipal F	inancial Via	bility and Ma	anagement							
Outco	ome 9:				Responsive	, Accountab	ole, Effective	and Efficient Lo	ocal Govern	ment System					
•	uts 1 & 7:				Administ	trative and f	inancial cap		al financing,	planning and	support				
	egic Objec							al management				-			
Proj ect No.	Priority area (IDP)	Key perfor mance indicat or	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason variation	for
			<u> </u>		<u>I</u>	BUDGET A	ND REPOR	TING							
97.		Annual financia I statem ents submitt ed to the Auditor Genera I	Submiss ion of Annual Financia I Stateme nts.	2016/17 AFS submitted	2017/18 Annual financial statements submitted to the Auditor	2017/18 Annual financial statemen ts submitte d to the Auditor	No target	No target	No target	MLM	R900 000.00	Acknowledgm ent letter Signed Annual Financial Statements.			
98.		Numbe r of Section 71 reports submitt ed	Submiss ion of Section 71 reports	12x Section 71 reports submitted	12x Section 71 reports submitted	3x section 71 reports Submitte d	3x section 71 reports Submitte d	3x section 71 reports Submitted	3x section 71 reports Submitte d	MLM	Opex	Acknowledge ment letter Signed Section 71 reports			

Key I	Performand	e Area (K	PA) 4:		Municipal F	inancial Via	bility and Ma	anagement							
Outc	ome 9:				Responsive	, Accountab	ole, Effective	and Efficient Lo	cal Govern	ment System					
Outp	uts 1 & 7:							oach to municipa	I financing,	planning and	support				
01==1	! - Ol-!	· · · · ·				trative and f									
	egic Objec		Drainet	Deceline				ial management	Ouerter	l coation of	2049/40	Maana of	Ashiovadi	Daggan	for
Proj	Priority	Key	Project	Baseline	2018/19	Quarter	Quarter	Quarter 3	Quarter	Location of	2018/19	Means of verification	Achieved/ Not	Reason variation	for
ect	area	perfor	Name		annual	1 target	2 target	target	4 Target	project	Annual	verincation	achieved	variation	
No.	(IDP)	mance indicat			target						Budget				
indicat R R															
BUDGET AND REPORTING															
						BUDGET A	ND REPOR	TING							
99.		Numbe	Submiss	4x	4x	1x report	1x report		1x report	MLM	Opex				
		r of	ion of	quarterly	quarterly	submitte	submitte	submitted	submitte			Council			
		section 52	section 52	reports submitted	reports	d	a		d			Resolution			
		reports	reports	Submitted								Signed section			
		submitt	Τοροπο									52 reports			
		ed													
100.	0) III	Numbe	mSCOA	4x reports	4x	1x	1x	1x quarterly	1x	MLM	Opex	Council			
	Bud and	r of	post	submitted	quarterly	quarterly	quarterly	report	quarterly			resolution			
		MSCO	impleme		reports	report	report		report						
	get	A post	ntation									mSCOA post			
	<b>*</b>	implem entatio	plan									implementatio n reports			
		n										Hiehous			
		reports.													

Key F	Performan	ce Area (K	PA) 4:		Municipal Fi	inancial Vial	oility and Ma	anagement								
Outco	ome 9:				Responsive	, Accountab	le, Effective	and Efficie	nt Lo	cal Govern	ment System					
-	uts 1 & 7: egic Objec	tive			Administ	trative and f	inancial cap		•	l financing,	planning and	support				
	oj Priority Key Project Baselino t area perfor Name				2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter target	3		Location of project	2018/19 Annual Budget R	Means o verification	f Achieved/ Not achieved	Reason variation	for
	or					BUDGET A	ND REPOR	TING								
101.		2018/1 9Sectio n 72 (mid- year) report submitt ed	Compila tion of 2018/19 section 72 report.	2017/18S ection 72 report	Section 72 report submitted	No target	No target	Section report submitted	72	No target	MLM	Opex	acknowledge ment letter  Signed of section 72 report.			

Key Pe	erformance	Area (KPA)	) 4:		Municipal	Financial Via	bility and Mana	gement							
Outco	me 9:				Responsiv	/e, Accountab	ole, Effective an	d Efficient Lo	cal Governm	ent System					
Output	ts 1 & 7:						ntiated approac inancial capabi		ll financing, p	olanning and	l support				
Strateg	gic Objecti	ve			To ensure	sound and st	table financial r	nanagement							
Proje ct No.	Priority area (IDP)	Key perform ance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason variation	for
					(	Supply Cha	in Managem	ent							
102.	Supply Chain N	Number of Infrastruc ture assets revaluati on reports	Revaluati on of Infrastruc ture Assets	2017/18 infrastruc ture assets revaluati on Reports	Revaluati on of 5x infrastruc ture Assets	No Target	No Target	Preparatio n of Specificati on, approval and advertisem ent	Appointme nt of Service Provider. 45 x Revaluatio n of infrastructu re Assets	MLM	R800 000. 00	Signed Specification Advertisement Appointment Letter Infrastructure assets revaluation reports			
103.	Management	Number of fixed asset register (FAR) & general ledger (GL) reconcilia tion	Fixed Asset Register Reconcili ation	12 x FAR and GL reconcilia tion	12 x FAR and GL reconcilia tion	3 x Monthly Reconciliat ion	3 x Monthly Reconciliatio n	3 x Monthly Reconciliat ion	3 x Monthly Reconciliat ion	MLM	Opex	FAR reconciliation reports			

Key Pe	erformance	Area (KPA)	4:		Municipal	Financial Via	bility and Mana	gement							
Outco	me 9:				Responsiv	e, Accountab	le, Effective an	d Efficient Lo	cal Governm	ent System					
Output	ts 1 & 7:						itiated approac inancial capabi		l financing, p	lanning and	d support				
Strated	gic Objecti	ve					table financial r								
Proje ct No.	Priority area (IDP)	Key perform ance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason variation	for
					9	Supply Cha	in Managem	ent							
104.		Number of Asset Verificati on reports	Physical Asset Verificati on	2 x physical asset Verificati on reports	2 x physical asset Verificati on	No Target	1 <sup>st</sup> physical asset Verification Report	No Target	2 <sup>nd</sup> Asset Verification Report	MLM	Opex	Physical asset Verification Reports			
105.		Number of Inventory Count Reports	Inventory Count	4 x Inventory Count Reports	4 x Inventory Count Reports	1 x Inventory Count Report	1 x Inventory Count Report	1 x Inventory Count Report	1 x Inventory Count Report	MLM	Opex	Inventory Count Reports			
106.		Signed Procure ment Plan	Procurem ent Plan	Signed Procure ment Plan	Signed Procure ment Plan	1 x Signed Procureme nt Plan	No Target	No Target	No Target	MLM	Opex	Signed Procurement Plan			
107.	SCM	Number of SCM Performa nce Reports	SCM Performa nce plan	4 x SCM Performa nce Reports	4 x SCM Performa nce Reports	1 x SCM Performan ce Report	1 x SCM Performance Report	1 x SCM Performan ce Report	1 x SCM Performan ce Report	MLM	Opex	SCM Performance reports Council Resolution			

Key P	erformance	Area (KPA)	4:		Municipal F	inancial Vial	oility and Mana	gement						
Outco	me 9:				Responsive	e, Accountab	le, Effective an	d Efficient Lo	ocal Governm	ent System				
Outpu	ıts 1 & 7:				• Impleme	ent a differen	tiated approac	n to municipa	al financing, p	lanning and	support			
					<ul> <li>Adminis</li> </ul>	strative and f	inancial capabi	lity						
Strate	gic Objectiv	ve			To ensure	sound and st	able financial n	nanagement						
Proje	Priority	Key	Project	Baseline	2018/19	Quarter	Quarter 2	Quarter 3	Quarter 4	Location	2018/19	Means of	Achieved/	Reason for
ct No.	area	perform	Name		annual	1 target	target	target	Target	of project	Annual	verification	Not	variation
	(IDP)	ance			target						Budget		achieved	
		indicator									R			
						REVENUE	MANAGEMEN <sup>*</sup>	Γ	1			•		
108.	Revenue	Cost	Revenue	Low	100%	25%	25% revenue	25%	25% revenue	MIM		Solar BS		
100.	Manage	Recovery	Collection	revenue	collection	revenue	collected on	revenue	collected on	IVI.		902 report		
	ment.	impleme	percentag	collection	in billed	collected on	billing.	collected	billing.			002.000.0		
		ntation	es	on billed	revenue.	billing.	3	on billing.						
		analysis.		accounts				)						
109.	Revenue	Reclassifi	MSCOA	Debtors	Transfer of	Specificatio	Analysis of	Uploading	None	MLM	R500 000.00	MSCOA		
	Manage	cation of	compliant	data	opening	n, Advert	debtors	of verified				compliant		
	ment	debtors	debtors	transferre	balances	and	votes,	and				debtors'		
		accounts	classificat	d from	from	appointment	description	reviewed				classification		
			ion report	Venus to	Venus to		and	data and				report and		
				Solar	Solar		completenes	MSCOA				Solar		
							S.	compliant				debtors		
110.	Revenue	Maintena	Cupploma	MPRA	Maintenan	Maintenanc	Maintenance	analysis Maintenan	Maintenance	MLM	R300 000.00	report. MPRA		
110.		nce of	Suppleme ntary	compliant	ce of the	e of the	of the	ce of the	of the	IVILIVI	K300 000.00	Compliant		
	Manage ment	the	valuation	General	General	General	General	General	General			Supplement		
	ment	MPRA	roll.	Valuation	Valuation	Valuation	Valuation	Valuation	Valuation roll			ary valuation		
		compliant	1011.	roll	roll and the	valuation	valuation	valuation	and the			roll.		
		General			developme				development			. 5		
		valuation			nt of the				of the					
		roll			Suppleme				Supplementa	r				
					ntary				y valuation					
					valuation				roll.					

Key P	Performance	e Area (KPA	) 4:		Municipal F	inancial Vial	oility and Mana	gement							
Outco	ome 9:				Responsive	, Accountab	le, Effective an	d Efficient Lo	cal Governm	ent System					
-	uts 1 & 7:				<ul> <li>Adminis</li> </ul>	trative and fi	tiated approacl nancial capabi	lity	l financing, p	lanning and	support				
Proje ct No.	Priority area (IDP)	Key perform ance indicator	Project Name	Baseline	2018/19	Quarter 1 target	able financial r Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason variation	for
					s	upply Cha	in Managem	ent							
					roll.										
111.	Revenue Manage ment	Debtors Reconcili ation.	Debtors Reconcili ation	Number of Debtors Reconcili ation	12 X Debtors reconciliati on	3 X Debtors reconciliatio n	3 X Debtors reconciliation	3 X Debtors reconciliati on	3 X Debtors reconciliation	MLM	Opex	Debtors' reconciliation reports.			
112.	Revenue Manage ment	Traffic and Licencing reconcilia tion	Traffic and Licensing reconciliat ion report	12 X Traffic and Licensing reconcilia tion report	12 X Traffic and Licensing reconciliati on report	3 X Traffic and Licensing reconciliatio n report	3 X Traffic and Licensing reconciliation report	3 X Traffic and Licensing reconciliati on report	3 X Traffic and Licensing reconciliation report		Opex	12 X Traffic and Licensing reconciliation n report			
113.		Number of Updated UIF register	Unauthorise d,Irregular and Fruitless and wasteful expenditure register	UIF register	4x Updated UIF register	I 1x Updated UIF register		1x Updated UIF register	1x Updated UIF register	MLM	Opex	Updated Uregister	UF .		

						EXPE	NDITURE MANA	GEMENT				
114	EXPENDITURE M	Number of Salary reports	reconciliati		reports	Reconciliatio ns reports	Reconciliation	Reconciliatio			System Salary Reports, Payment schedules, HR Memos, S&T claims, GL Reconciliations ,EMP501 Forms	
115.	AGEMENT	Number of VAT 201 Reconciliati ons submitted to SARS	Reconciliati ons	201 Reconciliati ons submitted	201 Reconciliati	Reconciliatio ns submitted	1x VAT 201 Reconciliation s submitted to SARS	Reconciliatio ns submitted	Reconciliatio	·	Output VAT reports, Input VAT invoices, VAT 201 Forms, Reconciliations	

Key Pe	rformance	Area (KPA)	4:		Municipal	Financial Via	bility and Mana	gement						
Outcor	ne 9:				Responsiv	/e, Accountab	ole, Effective ar	nd Efficient Lo	ocal Governm	ent System				
Output	s 1 & 7:						ntiated approac		al financing, p	lanning and	l support			
Strateg	gic Objectiv	/e			To ensure	sound and s	table financial	management						
Proje	Priority	Key	Project	Baseline	2018/19	Quarter	Quarter 2	Quarter 3	Quarter 4	Location	2018/19	Means of	Achieved/	Reason for
ct No.	area	perform	Name		annual	1 target	target	target	Target	of project	Annual	verification	Not	variation
	(IDP)	ance			target						Budget		achieved	
		indicator									R			
							NDITURE MAN							
116.			Expenditur			-			_	MLM	Opex	Salary		
							Expenditure on		Expenditure			Reconciliations		
					e on staff		- 10 10 - 1		on staff			reports		
			`	e on staff					benefits					
		•	section 66)					•	reports					
		reconciled				reconciled to		reconciled to						
		to General				the General	•		the General					
117.		Ledger Number of	Dotty Cook			Ledger	3x Petty Cash	Ledger	Ledger	MLM	Onov	Petty cash		
117.		Petty Cash					•	3x Petty Cash	Cash	IVILIVI	Opex	vouchers, Cash		
		reconciliati				Reconciliatio		Reconciliatio				slips,		
				ons and	_	n reports	•		n reports			Replenishment		
		registers	_	_	registers	пторона		ii iopoits	iii icpoits			s reports		
		rogiotoro		completed	rogiotoro									

Key P	erformance	Area (KPA)	) 4:		Municipal	Financial Via	bility and Mana	gement						
Outco	me 9:				Responsiv	ve, Accountat	ole, Effective ar	nd Efficient Lo	ocal Governm	ent System				
Outpu	ts 1 & 7:						ntiated approac		al financing, p	lanning and	support			
					<ul> <li>Admin</li> </ul>	istrative and f	inancial capab	ility						
Strate	gic Objectiv	ve			To ensure	sound and s	table financial	management						
Proje	Priority	Key	Project	Baseline	2018/19	Quarter	Quarter 2	Quarter 3	Quarter 4	Location	2018/19		Achieved/	Reason for
ct No.	area	perform	Name		annual	1 target	target	target	Target	of project	Annual	verification	Not	variation
	(IDP)	ance			target						Budget		achieved	
		indicator									R			
					•	_		•	•	•	•	•		
						EXPE	NDITURE MAN	AGEMENT						
118.		Number of	Retention	4 x			1x Updated			MLM	Opex	Retention		
					•				Retention			register		
		Retention				register	register	register	register					
		registers		register	register							Projects		
												certificates,		
												Supplier		
												invoices,		
												Reconciliations		
119.		Number of	Creditor's	12 X	12 X	3 X Creditors	3 X Creditors	3 X Creditors	3 X Creditors	MLM	Opex	Creditors'		
		creditors'	reconciliati	Creditors	Creditors	reconciliation	reconciliation	reconciliation	reconciliation			reconciliation		
			on reports		reconciliati	reports	reports	reports	reports			reports		
		reconciled		reconciled	on reports									
120.		Number of	Unauthoris	4x updated	4x Undated	1x Undated	1x Updated	1x Updated	1x Updated	MLM	Opex	Updated UIF		
120.			ed,				•		UIF register		Орох	register		
			,	_	register			211 109.0101	211 109.0.01			3.0.0.		
			and	3	3									
			Fruitless											

Key F	Performance	Area (KPA)	4:		Municipal	Financial Via	bility and Mana	gement						
Outco	ome 9:				Responsi	ve, Accountal	ble, Effective ar	nd Efficient Lo	ocal Governm	nent System				
Outp	uts 1 & 7:				• Implen	nent a differe	ntiated approac	h to municipa	al financing, p	olanning and	d support			
							financial capab							
	egic Objectiv						table financial							
Proje	_	Key	Project	Baseline	2018/19	Quarter	Quarter 2	Quarter 3	Quarter 4	Location	2018/19		Achieved/	Reason for
ct No		perform	Name		annual	1 target	target	target	Target	of project	Annual	verification	Not achieved	variation
	(IDP)	ance			target						Budget		achieved	
		indicator									R			
						EXPE	NDITURE MAN	AGEMENT						
			and											
			wasteful											
			expenditur											
			e register											
101	A 0 ::	Б	(UIF)	<u> </u>	4000/	N	N T .	500/ (	1000/			III I A PA	ļ	
	_	Percentage		New		No target		50% of		MLM	Opex	Updated Audit		
			action plan	indicator	Auditor				Auditor			action plan		
		General			General ·				General ·					
		audit			queries			•	queries					
		queries			addressed			addressed	addressed					
122		addressed Percentage	Audit	New	100% of	25% of	50% of Internal	75% of	100% of	MLM	Орех	Updated Audit		
	Audit action		action plan	indicator		Internal audit			Internal audit		Opex	1 -		
		audit	action plan	muicator					queries			action plan		
						addressed		•	addressed					
		queries addressed			addressed	addressed		auuresseu	audresseu					
123	Risk		Diek	% of risks	100% of	100% of	100% of risks	100% of	100% of	MLM	Opov	Strategic risk		
	Manageme	Percentage of risks	register	% of risks resolved		risks	resolved within		risks	IVILIVI	Opex	Strategic risk register	1	
	nt	resolved	register	within the					resolved			register		
		within							within the					

Key Performance Area (KPA) 4: Outcome 9: Outputs 1 & 7: Strategic Objective					Municipal Financial Viability and Management Responsive, Accountable, Effective and Efficient Local Government System  Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability																			
															To ensure	To ensure sound and stable financial management								
															Proje ct No.	_	Key perform ance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target
						EXPENDITURE MANAGEMENT																		
		timeframe as specified in the risk register		_		timeframe as specified in the register	the register	specified in	timeframe as specified in the register															
124	Council	Percentage of Council resolutions implemente d	ation of Council		Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	resolutions	100% of Council resolutions implemented	MLM	Opex	Updated Council resolution register												
	Audit Committee	Percentage of Audit Committee resolutions implemente d	ation Audit Committee resolutions		Audit Committee resolutions		100% of Audit Committee resolutions implemented	resolutions	100% of Audit Committee resolutions implemented	MLM	Opex	Updated Audit Committee resolution register												

MOSENA M L MUNICIPAL MANAGER COUNCILLOR PAYA M E MAYOR: MOLEMOLE

**DATE** 

26/06/2018