



Molemole Municipality

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MOLEMOLE MUNICIPALITY

**AS REPRESENTED BY
MAYOR**

**Mr ME PAYA
(Employer)**

AND

**Mr. ML MOSENA
MUNICIPAL MANAGER**

(Employee)

FOR THE

FINANCIAL YEAR: 01 July 2018– 30 June 2019

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Molemole Municipality herein represented by **Mr Masilo Edward Paya** (full name) in his capacity as Mayor (hereinafter referred to as the **Employer** or Supervisor)

and

Mr. Maphala Lazarus Mosena (full name) Municipal Manager of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. The Municipality has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".
- 1.2. Section 57(1) (b) of the Systems Act, read with the contract of employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4. The parties wish to ensure that there is compliance with Section 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purposes of this agreement is to-

- 2.1. Comply with provision of Section 57(1) (b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2. Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountability in alignment with the Integrated Development

Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;

- 2.3. Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4. Monitor and measure performance against set targeted outputs;
- 2.5. Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6. In the event of outstanding performance, to appropriately reward the employee; and
- 2.7. Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1. This agreement will commence on the **01 March 2018** will remain in force until **30 June 2019** thereafter a new performance Agreement, Service Delivery Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2. The parties will review the provisions of this agreement during June. The parties will conclude a new performance agreement and Service Delivery Plan that replace this agreement at least once a year and be signed before the end of the first month of the financial year.
- 3.3. This agreement will terminate on the termination of the **employee's** contract of employment for any reason.
- 3.4. The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5. If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

5. PERFORMANCE OBJECTIVES

- 4.1. The Performance Plan / SDBIP (Annexure A) Set out-
 - 4.1.1. The performance objective and targets that must be met by the **Employee**; and

- 4.1.2. The time frames within which those performance objectives and targets must be met.
- 4.2. The performance objectives and targets are set by the **Employer** in consultation with the **Employee**, and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objective; key performance indicators; target dates and weightings.
- 4.2.1. The key objectives describe the main tasks that need to be done.
- 4.2.2. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3. The target dates describe the timeframe within which the work must be achieved.
- 4.2.4. The weightings show the relative importance of the key objectives to each other.
- 4.3. The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Developed Plan.

5. **PERFORMANCE MANAGEMENT SYSTEM**

- 5.1. The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2. The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3. The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4. The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5. The criteria upon which the performance of the **Employee** shall be assessed shall consist of three components, both of which shall be contained in the Performance Agreement.
- 5.5.1. The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.

5.5.2. Each area of assessment will be weighted and will contribute a specific part to the total score.

5.5.3. KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

5.6. The **Employee's** assessment will be based on his/her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan /SDBIP, which are linked to the KPA,s and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer and Employee:**

Key Performance Areas (KPAs)	Weighting
Basic Service Delivery	20%
Municipal Institutional Development and Transformation	20%
Local Economic Development (LED)	10%
Municipal Financial Viability and Management	20%
Good Governance and Public Participation	20%
Spatial Rationale	10%
TOTAL	100%

5.7. In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.

5.8. The CCRs will make up the other 20% of the **Employee's** assessment score. CCRs that are deemed to be most critical for the **Employee's** specific job should be selected (v) from the list below as agreed to between the **Employer and Employee.** Three of the CCRs are compulsory:

1.1.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	v	Weight
Strategic Capacity and Leadership	v	15%
Programme and Project Management	v	5%
Financial Management	Compulsory	15%
Change Management		5%
Knowledge Management		5%
Service Delivery Innovation	v	5%
Problem Solving and Analysis	v	5%
People Management and Empowerment	Compulsory	10%
Client Orientation and Customer Focus	Compulsory	10%

Communication	√	2%
Honesty and Integrity	√	3%
Core Occupational Competencies		
Competence in Self Management	√	2%
Interpretation of and implementation within the legislative an national policy frameworks	√	2%
Knowledge of performance management and reporting	√	2%
Knowledge of global and South African specific political, social and economic contexts	√	2%
Competence in policy conceptualization, analysis and implementation	√	2%
Knowledge of more than one functional municipal field / discipline	√	2%
Skills in Mediation	√	2%
Skills in Governance	√	2%
Competence as required by other national line sector departments	√	2%
Exceptional and dynamic creativity to improve the functioning of the municipality	√	2%
Total Percentage		100%

6. EVALUATING PERFORMANCE

6.1. The Performance Plan /SDBIP (Annexure A) to this agreement sets out-

6.1.1. The standards and procedures for evaluating the **Employee's** performance; and

6.1.2. The intervals for the evaluation of the **Employee's** performance.

6.2. Despite the establishment of agreed intervals for evaluation, the **Employer** may, in addition review the **Employee** performance at any stage while the contract of employment remains in force.

6.3. Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4. The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

6.5. The annual performance appraisal will involve:

6.5.1. Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b). an indicative rating on the five-point scale should be provided for each KPA.
- (c). the applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2. Assessment of the CCRs

- (a). Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b). an indicative rating on the five-point scale should be provided for each CCR.
- (c). this rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d). the applicable assessment rating calculator (refer to paragraph 6.5.1.) must then be used to add the scores and calculate a final CCR score.

6.5.3. Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

- 6.6. The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

LEVEL	Terminology	DESCRIPTION	RATING				
			1	2	3	4	5
5-5.99	Outstanding Performance	Performance far exceeds the standard expected of an Employee at this level. The appraisal indicate that the Employee ahs achieved above fully effective results against all performance outcomes and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.					
4 – 4.95	Performance significantly above expectations	Performance is significantly higher than the standard expected for the job in all areas. The manager has achieved above fully effective results against more than half of the performance criteria and indicators specified in the performance plan and fully achieved all others throughout the year.					
3 – 3.95	Fully Effective	Performance fully meets the standard expected in all areas of the job. The appraisal indicates that the employee has fully achieved effective results against all significant performance outcomes and indicators as specified in the PA and Performance Plan.					
2 – 2.99	Good progress	Performance is not fully effective but good progress was made towards achieving the majority (more than 70%) of results against all performance outcomes and indicators as specified in the PA and Performance Plan.					
1 – 1.99	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results (less than 70%) against almost all of the performance outcomes and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement					

6.7. For purpose of evaluating the annual performance of the municipal manager, an evaluating panel constituted of the following persons must be established-

- 6.7.1. Executive Mayor or Mayor;
- 6.7.2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3. Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- 6.7.4. Mayor and /or municipal manager from another municipality; and

- 6.7.5. Member of a ward committee as nominated by the Executive Mayor or Mayor.
- 6.8. For purpose of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluating panel constituted of the following persons must be established-
- 6.8.1. Municipal Manager;
 - 6.8.2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3. Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
 - 6.8.4. Municipal manager from another municipality.
- 6.9. The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1. The performance of each **employee** in relation to his or her performance agreement shall be reviewed on the following dates with the understanding that reviews in the third quarter may be verbal if performance is satisfactory:
- | | | |
|-----------------------|---|-------------------------|
| First Quarter | : | July –September 2018 |
| Second Quarter | : | October – December 2018 |
| Third Quarter | : | January – March 2019 |
| Fourth Quarter | : | April – June 2019 |
- 7.2. The **employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3. Performance feedback shall be based on the **employer`s** assessment of the **employee`s** performance.
- 7.4. The **employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employer** will be fully consulted before any such change is made.
- 7.5. The **employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and /or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

8.1 Noting the need to address developmental gaps in municipalities, Non- Compliance with the Circular 60 on Minimum Competency Requirements and Regulations stipulates the following:

8.1.1 Failure to implement the requirements of the regulations will result in non-compliance with the legislation.

8.1.2 If officials have not met the requirements of the regulations including the support provided in this Circular by the due date, Regulation 15 and 18 will immediately apply.

8.1.3 Therefore, the continued employability of affected officials will be impacted upon. MFMA Circular No. 60 Minimum Competency Levels Regulations, Gazette 29967 April 2012 Page 4 of 8

8.1.4 Whilst the provisions of these regulations will apply consistently across all municipalities and Municipal entities from the effective date of enforcement, National Treasury will consider, "Special Merit Cases", delaying enforcement of certain provisions for a period up to eighteen months from 1 January 2013.

9. OBLIGATIONS OF THE EMPLOYER

9.1. The Employer shall-

9.1.1. Create an enabling environment to facilitate effective performance by the employee;

9.1.2. Provide access to skills development and capacity building opportunities;

9.1.3. Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;

9.1.4. On the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him/her to meet the performance objectives and targets established in terms of this Agreement; and

9.1.5. Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1. The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others -

10.1.1. A direct effect on the performance of any of the **Employee's** functions;

10.1.2. Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

10.1.3. A substantial financial effect on the **Employer**.

10.2. The **Employer** agrees to inform the **Employee** of the outcome of any decision taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1. The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2. In the case of unacceptable performance, the **Employer** shall –

11.2.1. Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

11.2.2. After appropriate performance counseling and having provided the necessary guidance and / or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1. Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and / or any other matter provided for, shall be mediated by –

12.1.1. The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

12.1.2. Any other person appointed by the MEC.

12.1.3. In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the

Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties.

12.2. In the event that the mediation process contemplated above fails, clause 20.3. of the contract of Employment shall apply.

13. GENERAL

13.1. The contents of the Agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

13.2. Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his / her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.1. The performance assessment results of the municipal manager must be submitted to the MEC responsible for Corporative Governance Human Settlements and Traditional Affairs in Limpopo Province as well as the National Minister responsible for Corporative Governance and Traditional Affairs within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Moqwaadi on this 05th day of March 2019

AS WITNESSES:

1. [Signature] [Signature]
EMPLOYEE

2. [Signature]

Signed at Moqwaadi on this 05th day of March 2019

AS WITNESSES:

1. [Signature] [Signature]
EMPLOYER

2. [Signature]

Annexure A: Personal Development Plan

Skills / Performance Gap	Outcomes Expected	Suggested training and / or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practise skill / development area	Support Person
Municipal financial reporting	Be able to do financial reports	CPMD	Training	March 2019	Management	HR Manager/Senior Manager Corporate Services

Name of Employee: ML MOSENA **Signature of Employee:** *MLM* **Date Signed:** 05 March 2019

Name of Employer: ME PAYA **Signature of Employer:** *ME* **Date Signed:** 05 March 2019

M.E

Department: Local Economic Development and Planning

Key Performance Area 1: Spatial Rationale															
Responsive, Accountable, Effective and Efficient Local Government System															
Outputs :															
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Improving access to basic services Implementation of the community works programme Actions supportive of the human settlement outcome 															
Key Organisational Strategic Objectives															
To enhance conditions for economic growth and job creation															
To manage and coordinate spatial planning within the municipality															
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual Target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Location of projects	2018/19 Annual Budget	Means of verification
SPATIAL PLANNING															
1.	Spatial Planning		Number of workshop conducted	2x workshop conducted	4x Spatial awareness workshop conducted	None	1x workshop conducted	1x workshop conducted	1x workshop conducted	None	1x workshop conducted	None	Municipal Wide	Budget R60, 000	Invites, Agenda, program, presentations
2.	Spatial Planning		Number of settlements demarcated	New Indicator	1 settlement demarcated	None	Specification and advertisement	Appointment of service provider	Submission of Draft layout plan	Submission, Re-Advertisement	Submission and approval of Final layout plan	Appointment, Submission and approval of Final layout plan	Ward 1 Ga Ratsaka	R400,000	Advertisement letter, Layout Plan, Approval letter
3.	Spatial Planning		Percentage of building plans received processed	100% processing of received building plans	100% processing of received building plans	None	100% processing of received building plans	100% processing of received building plans	100% processing of received building plans	None	100% processing of received building plans	None	Municipal Wide	Opex	Building Plan Register

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Key Performance Area 1: Spatial Rationale															
Outcomes 9: Responsive, Accountable, Effective and Efficient Local Government System															
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4.		Percentage of Land use applications processed	ed	g plans	g plans	g plans	g plans	g plans	g plans	g plans	g plans	g plans	MLM	Opex	Land use application register
			Processing of received land use applications	100% Processing of received land use applications	None	100% Processing of received land use applications	100% Processing of received land use applications	100% Processing of received land use applications	100% Processing of received land use applications	None	100% Processing of received land use applications	None			

M.L.
M.E.

Key Performance Area 1: Spatial Rationale															
Outcomes 9: Responsive, Accountable, Effective and Efficient Local Government System															
Outputs :															
<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of the human settlement outcome 															
Key Organisational Strategic Objectives															
To manage and coordinate spatial planning within the municipality															
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual Target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Location of projects	2018/19 Annual Budget	Means of verification
5.	Spatial Planning	No of sites pegged	Pegged of sites	180 sites to be pegged	250 sites to be pegged	None	Advert and appointment of service provider	250 sites to be pegged	No target	None	No target	None	Ward 1 & 10 Mogwadi and Morebeeng	Budget R200,000	Advert, Appointment letters, certificate of completion from land surveyor Map
LOCAL ECONOMIC DEVELOPMENT															
6.	LED	Number of LED stakeholder engagement held	LED Stakeholder engagements	4x LED forum meetings held	4x LED forum meetings held	None	1x LED forum meeting held	1x LED forum meeting held	1x LED forum meeting held	None	1x LED forum meeting held	None	MLM	Budget R70,377	Invites, attendance registers, agenda and reports

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7.		Number of investor conference held	Investor conference	1x investor conference held	None	Development specification and bid advertisement for the project	Development of ToR with service provider and investor conference appointment of service provider	Signing of SLA with service provider and benchmarking exercise for the investor conference	Signin g of SLA with service provider and hosting of one(1) investor conference	Signing of SLA with service provider and benchmarking exercise for the investor conference	SMMME/ investor conference held	None	MLM	Budget R 300,000	Report on conference with attendee register and photos
8.		Number of career EXPO held	Molemole career Expo	1x Career Expo held	None	Review of career Expo concept	Appointment of prospective service provider	Development for career expo and	Appointment of the service provider	Appointment of the service provider	Hosting of career expo	Submission of close up report and evaluation	MLM	Budget R 180,000	Reviewed concept document and ToR, career

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Key Performance Area 1: Spatial Rationale															
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9.	LED	Number of agriculture graduates capacitated	Youth in agriculture programme	6x Agriculture graduates appointed and capacitated	6x graduates capacitated in agriculture programmes	None	document and dialogue consultation with stakeholders	provide	dialogue, benchmarking exercise	engagement and training with DOE looking career Expo	on of career Expo	on of career Expo	MLM	Budget R 480,000	Capacity building reports

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Key Performance Area 1: Spatial Rationale															
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10.	LED	Number of SMME's capacitated	Capacity building of SMME's	20 SMME's capacitated	20 SMME's to be capacitated	None	Review concept document for the project, consultation with stakeholders	Bid advertisement for the project identification of SMME's	Draft ToR for project, appointment of service provider	Monitoring and evaluate trained SMME's and submission of quarterly report	20 SMME's capacitated	None	MLM	Budget R180,000	Reviewed concept document and ToR capacity building report with list of all trained SMME's

INTEGRATED DEVELOPMENT PLAN

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Spatial Rationale															
Responsive, Accountable, Effective and Efficient Local Government System															
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11.	IDP	Number of IDP/Budget reviewed	Development and review of IDP/Budget	One reviewed and adopted 2017/2018 IDP/Budget	Adopted and printed credible 2019/2020	None	Approved of IDP/Budget process plan by 31 August 2018	Ward Based planning and finalisation of IDP Status Quo Report	Table of Draft 2019/2020 IDP/Budget to council	None	Adoption of 2019/2020 IDP/Budget and submission of final adopted IDP document to COGH STA	None	MLM	Budget R419,150	Attendance registers, Invites, Agenda and IDP/BUDGET document
12.	IDP	Number of IDP representative forums held	IDP representative forums	Functional 2017/2018 IDP representative forum	3x IDP representative forum meetings coordinated	None	Establishment of 2018/2019 IDP representative	No Target	1 x IDP Representative forum meeting coordinated	None	1 x IDP Representative forum meeting coordinated	None	MLM	Budget R135,350	Attendance registers, Invites, Agenda and presentation of process

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Key Performance Area 1: Spatial Rationale															
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To manage and coordinate spatial planning within the municipality															
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual Target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Location of projects	2018/19 Annual Budget	Means of verification
13.	IDP	Number of strategic planning sessions coordinated	Strategic planning sessions	3x strategic planning sessions held	3x strategic planning to be held	None	forum meeting	1x strategic planning session on the draft 2019/2020 IDP/BU DGET strategies and projects	1x strategic planning session on the draft 2019/2020 IDP/BU DGET strategies and projects	None	1x strategic planning session on the finalisation of 2019/2020 IDP/BU DGET strategies and projects	None	MLM	Budget R553,270	Attendance registers, Invite, Agenda and IDP/BUDGET document
14.	IDP	Number of approved	Printed IDP	200 2017/20	Printed IDP	None	Printing of	No Target	No target	None	No target	None	MLM	Budget R191,10	2018/2019 IDP

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Key Performance Area 1: Spatial Rationale															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Improving access to basic services Implementation of the community works programme Actions supportive of the human settlement outcome 															
Key Organisational Strategic Objectives															
To enhance conditions for economic growth and job creation															
To manage and coordinate spatial planning within the municipality															
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual Target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Location of projects	2018/19 Annual Budget	Means of verification
		IDP documents printed	documents	18 IDP documents printed	200 2018/2019 IDP documents		200 2018/2019 IDP documents							0	documents printed
15.	External Audit	Percentage of audit queries addressed	Audit action plan	New Indicator	100% of Auditor general queries addressed		No target set for the quarter	Completion of the audit action plan	50% of Auditor General queries addressed		100% of Auditor General queries addressed		MLM	Opex	Updated Audit action plan
16.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of internal audit queries addressed	None	25% of internal audit queries addressed	50% of internal audit queries addressed	75% of internal audit queries addressed	None	100% of internal audit queries addressed	None	MLM	Opex	Updated Audit action plan
17.	Risk	Percentage	Risk	%of	100%o	None	100%o	100%o	100%	None	100%	None	MLM	Opex	None

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Key Performance Area 1: Spatial Rationale															
Responsive, Accountable, Effective and Efficient Local Government System															
Outputs :															
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Improving access to basic services Implementation of the community works programme Actions supportive of the human settlement outcome 															
Key Organisational Strategic Objectives															
To enhance conditions for economic growth and job creation															
To manage and coordinate spatial planning within the municipality															
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual Target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Location of projects	2018/19 Annual Budget	Means of verification
18.	Council	Percentage of Council resolutions implemented	Register	risks resolved within the timeframe as specified in the register	risks resolved within the timeframe as specified in the register	risks resolved within the timeframe as specified in the register	risks resolved within the timeframe as specified in the register	risks resolved within the timeframe as specified in the register	risks resolved within the timeframe as specified in the register	risks resolved within the timeframe as specified in the register	risks resolved within the timeframe as specified in the register	risks resolved within the timeframe as specified in the register	MLM	Opex	Updated council resolution register
19.	Audit committee	Percentage of audit	Implementation of council resolutions	New indicator	100% of Audit council resolutions implemented	100% of Audit council resolutions implemented	100% of Audit council resolutions implemented	100% of Audit council resolutions implemented	100% of Audit council resolutions implemented	100% of Audit council resolutions implemented	100% of Audit council resolutions implemented	100% of Audit council resolutions implemented	MLM	Opex	Updated Audit

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Key Performance Area 1:		Spatial Rationale													
Outcomes 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs :		<ul style="list-style-type: none"> Implement a differentiated approached to municipal financing, planning and support Improving access to basic services Implementation of the community works programme Actions supportive of the human settlement outcome 													
Key Organisational Strategic Objectives		To enhance conditions for economic growth and job creation													
Strategic Objectives		To manage and coordinate spatial planning within the municipality													
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual Target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Location of projects	2018/19 Annual Budget	Means of verification
	Committee	committees implemented	Formation of Audit Committee resolutions	1	committee meetings resolutions implemented		committee meetings resolutions implemented	committee meetings resolutions implemented	Audit Committee meetings resolutions implemented		Audit Committee meetings resolutions implemented				committee resolutions register

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6.2 Department: Technical Services

BASIC SERVICE DELIVERY															
Respective, Accountable, Effective and Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance 															
To provide sustainable basic services and infrastructure development															
Project No	Priority Areas (DP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4	Location of projects	2018/19 Annual Budget	Means of verification
ROADS AND STORM WATER INFRASTRUCTURE															
20.	Roads and storm water infrastructure	Number of road KM's upgraded	Mohodi to Maponto Gravel to Tar	3.5 km gravel to road constructed	Construction of 0.4 km tar road	None	Preparation of specific advertisements and appointment of the consultants	Approval of designs, advertisement and appointment of contractor, and site establishment	Preparation of road bed layer, preparation of sub-base layer, excavation and installation for storm water control pipes	None	Base layer, surfacing, installation of kerbs, practical completion on 0.4km tar road and project handover	None	Mohodi and Maponto (Ward 11,12,13)	Budget R5,704 335	Specification, Advert, SLA, appointment letter, progress report and completion certificate
21.	Roads and storm water infrastructure	Number of road KM's upgraded	Ramogopa to Eisleben gravel to tar	8.5 km gravel to road constructed	Construction of 2.5 km tar road	None	Appointment of contractor, and site	Preparation of road bed layer,	Base layer, surfacing, install	None	None	None	Eisleben (Ward 2)	Budget R13,502, 377	SLA, appointment letter, progress report

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BASIC SERVICE DELIVERY															
Respective, Accountable, Effective and Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance 															
To provide sustainable basic services and infrastructure development															
Project No	Priority Areas (DP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4	Location of projects	2018/19 Annual Budget	Means of verification
	structure			ected			establishment	preparation sub-base layer, excavation, and storm water control pipes	ation of kerbs, practical completion 2.5km road and project handover.	None	No Target	None	Capricorn Park (Ward 1)	Budget R1,965,52	Appointment letter and Approved Design Report
22.	Roads and storm water infrastructure	Approved report for Capricorn park internal street.	Capricorn park internal street	New indicator	Designs of 5km internal streets	None	Preliminary Design Report	Final Approval Design Report	No Target	None	No Target	None	Capricorn Park (Ward 1)	Budget R1,965,52	Appointment letter and Approved Design Report
23.	Roads and storm water infrastructure	Number of road km upgraded	Matipana to Madikana gravel to tar	9.5 km gravel to tar road constructed	Constructions of 1.5 km tar road	None	Approval of designs, and sites establishment	Preparation of road bed layer, preparation sub-	Base layer, surfacing, installation of kerbs,	None	None	None	Matipana (Ward 13)	Budget R 7,794,261	SLA, appointment letter, progress report and completion

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Key Performance Area (KPA) 2: BASIC SERVICE DELIVERY															
Respective, Accountable, Effective and Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance 															
Key Organizational Strategic Objectives															
Strategic Objectives															
Project No	Priority Areas/(DP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4	Location of projects	2018/19 Annual Budget	Means of verification
24.	Roads and storm water infrastructure	Number of road km upgraded	Nthabiseng internal streets phase 1	Approved design report	Construction of 1.5 km internal streets	None	Advertisement and appointment of constructor	Sites establishment, preparation of road bed layer and excavation and installation for storm water control pipes	Base layer, surfacing, installation of kerbs.	Practical Completion of 1.5km of Road and project Handover	None	Nthabiseng (Ward 1)	Budget R17,890,824	SLA, appointment letter, progress report and completion certificate	

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BASIC SERVICE DELIVERY															
Respective, Accountable, Effective and Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance 															
To provide sustainable basic services and infrastructure development															
Project No	Priority Areas (DP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4 target	Location of projects	2018/19 Annual Budget	Means of verification
25.	Roads and storm water infrastructure	Number of roads and storm water infrastructure bladed	Blading of gravel roads	603 km of gravel roads bladed and storm water maintained	603 km of gravel roads bladed and storm water maintained	None	153km of gravel roads to be bladed and storm water maintained	150km of gravel roads to be bladed and storm water maintained	150 km of gravel roads to be bladed and storm water maintained	None	150 km of gravel roads to be bladed and storm water maintained	None	Molemo municipality	Opex	Monthly reports and signed worksheets
SPORT FACILITIES															
26.	Sports facilities	Phase 3 of Mohodi sports complex completed.	Mohodi Sports Complex: Phase 3	Completed phase 1&2 Mohodi sports complex	Construction phase 3 for Mohodi Sports Complex	Construction of 1 x Ablution block and change rooms, 1 x combination courts, 1 x ticket office with	Construction of combination courts, surfacing of the athletics	Construction of concrete works and steel fixing for 2500 capacity grandstand and	Construction of change rooms and ablution blocks	Construction of concrete works and 2000 Capacity grandstand	Construction of access road and parking area, marking the football pitch, combination courts and athletic track.	Finalising Construction of concrete works and 2000 Capacity grandstand Marking the football pitch,	Mohodi (Ward 11)	Budget R5 510 246	Progress report and practical completion certificate

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Key Performance Area (KPA) 2:		BASIC SERVICE DELIVERY														
Outcome 9:		Respective, Accountable, Effective and Local Government System														
Outputs:		Implement a differentiated approach to municipal financing, planning and support														
Key Organizational Strategic Objectives		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance 														
Strategic Objectives		To provide sustainable basic services and infrastructure development														
Project No	Priority Areas (DP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4 target	Location of projects	2018/19 Annual Budget	Means of verification
						guard house, 1 x 2000 steel grandstand and 1 x parking area						Completion of Project.		Guard house, ticket office combination courts and athletic track. Completion of Project		
ELECTRICAL NETWORK																
27.	Electricity Network	Number of Electricity meters replaced & installed	Installation and replacement of electricity bulk meters.	480 of Electricity meters replaced & installed	220 Electricity meters installed & replaced	None	Preparation of specific advertisement and appointment of service provider	80 Electricity Meters installed & Replaced	80 Electricity Meter installed & Replaced.	Approval of specification, Tender Advertiser, Appointment of service provider	60 Electricity Meters Installed & Replaced	Replacement and Installation of 140 Smart meters, Testing and commissioning of 220 smart metres and ,Practic	Mogwadi and Morebeeng (Ward 1 &10	Budget R2,400,000	Specification committee report, Appointment letter, SLA and Completion Certificate	

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BASIC SERVICE DELIVERY															
Respective, Accountable, Effective and Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance 															
To provide sustainable basic services and infrastructure development															
Project No	Strategic Objectives	Project Name	Key performance indicator	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4	Location of projects	2018/19 Annual Budget	Means of verification
28.	AG Action Plan	Audit action plan	Percentage of Audit queries addressed	New indicator	100% of Auditor general queries addressed	None	No target	No target	50% of Auditor General queries addressed	None	100% of Auditor General queries addressed	None	MLM	Opex	Audit Action plan
29.	Internal Audit	Audit action plan	Percentage of internal audit queries addressed	New indicator	100% of internal general queries addressed	None	25% of internal general queries addressed	50% of internal general queries addressed	75% of Internal queries addressed	None	100% of Internal audit queries addressed	None	MLM	Opex	Updated audit action plan
30.	Risk Management	Risk register	Percentage of risks resolved	% of risks resolved within	100% of risks resolved within	None	100% of risks resolved within	100% of risks resolved within	100% of risks resolved	None	100% of risks resolved within	None	MLM	Opex	Strategic risk register

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BASIC SERVICE DELIVERY															
Respective, Accountable, Effective and Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance 															
To provide sustainable basic services and infrastructure development															
Project No	Pro Priority Areas(DP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4	Location of projects	2018/19 Annual Budget	Means of verification
31.	Council	Percentage of council resolutions implemented	Implementation of council resolutions	New indicator	100% of council resolutions implemented	None	100% of council resolutions implemented	100% of council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	MLM	Opex	Updated council resolution register
32.	Audit Committee	Percentage of audit committee resolutions implemented	Implementation of audit committee resolutions	New indicator	100% of audit committee resolutions implemented	None	100% of audit committee resolutions implemented	100% of audit committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	MLM	Opex	Updated Audit committee resolution register

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Key Performance Area (KPA) 2:															
BASIC SERVICE DELIVERY															
Outcome 9:															
Respective, Accountable, Effective and Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
Outputs:															
<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development To improve /upgrade conditions of municipal roads and storm water infrastructure and maintenance 															
Key Organizational Strategic Objectives															
To provide sustainable basic services and infrastructure development															
Strategic Objectives															
Project No	Priority Areas (DP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4	Location of projects	2018/19 Annual Budget	Means of verification

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6.3 Department: Community Services

Key Performance Area (KPA) 2:		BASIC SERVICES DELIVERY									
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System									
Outputs :		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Improving access to basic services Implementation of the community works programme Actions supportive of the human settlement outcome 									

Key Strategic Organizational Objectives and Strategic objective		To provide sustainable basic services and infrastructure development													
Project No	Priority Areas (DP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4 target	Location of projects	Budget Expenditure	Means of verification (POE)

SOCIAL SERVICES AND AMENITIES

33.	Social services and amenities	Number of bulk refuse containers supplied	Integrated Waste Management Plan (IWMP)	Development of IWMP	None	Preparation of specific approval and advertisement	Appointment of service provider for development of IWMP	Draft IWMP developed	Appointment of service provider	Final IWMP developed	Development of Draft and Final IWMP	MLM	Budget R550,000	Specification report
34.	Social services and amenities	Supply of bulk refuse containers	New indicator	Supply of 10 x 6M3 bulk refuse containers	None	Preparation of specific approval and advertisement	Appointment of service provider	Delivery of bulk refuse containers	None	No target	None	MLM	Budget R264,000	Appointment letter
35.	Social services and amenities	Supply of Mogwadi community	New indicator	600 x chairs and 10x tables	500 x chairs and 10x tables	Preparation of specific approval	Appointment of service provider and	No target	None	No target	None	MLM	Budget R190,123	Appointment letter, Delivery Note

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BASIC SERVICES DELIVERY															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Improving access to basic services Implementation of the community works programme Actions supportive of the human settlement outcome 															
To provide sustainable basic services and infrastructure development															
Project No	Priority Areas (DP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4 target	Location of projects	Budget Expenditure	Means of verification (POE)
TRAFFIC AND LICENSING															
36.	Traffic and Licensing	Number of roadblocks staged within the required timeframe	Law enforcement operations	48 roadblocks staged	48 roadblocks staged	None	12 roadblocks staged to be staged	12 roadblocks staged to be staged	12 roadblocks to be staged	None	12 roadblocks to be staged	None	MLM	Opex	Law enforcement operations reports
37.	Traffic and Licensing	Percentage of drivers licenses examined	Management of drivers licenses	100% of drivers license clients examined	100% of drivers license clients examined	None	100% of drivers license clients examined	100% of drivers license clients examined (1224)	100% of driver licenses examined	None	100% of drivers licenses examined	None	MLM	Opex	Reconciliation report and RD report

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BASIC SERVICES DELIVERY															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Improving access to basic services Implementation of the community works programme Actions supportive of the human settlement outcome 															
To provide sustainable basic services and infrastructure development															
Project No	Priority Areas (IDP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4 target	Location of projects	Budget Expenditure	Means of verification (POE)
38.	Traffic and Licensing	Percentage of learners licenses examined	Management of learners licenses	100% learners license clients examined	100% learners license examined	None	100% learner license examined	100% learner license examined (884)	100% of learners licenses examined	None	100% of learners licenses examined	None	MLM	Opex	Reconciliation report and RD report
		Percentage of vehicles registered	Registration of motor vehicles	100% Motor vehicles registered	100% of received applications for vehicle registration processed	None	100% of received applications for vehicle registration processed	100% of received applications for vehicle registration processed	100% of received applications for vehicle registration processed	None	100% of received applications for vehicle registration processed	None	MLM	Opex	Report on number of Motor vehicle registered
39.	AG Action plan	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor general queries addressed	None	No Target	No target	50% of Auditor General	None	100% of Auditor General queries addressed	None	MLM	Opex	Audit action plan

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Key Performance Area (KPA) 2: BASIC SERVICES DELIVERY															
Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9:															
Outputs :															
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Improving access to basic services Implementation of the community works programme Actions supportive of the human settlement outcome 															
Key Strategic Organizational Objectives and Strategic objective															
Project No	Priority Areas(I DP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4 target	Location of projects	Budget Expenditure	Means of verification (POE)
40.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of internal general queries addressed	None	25% of internal general queries addressed	50% of internal general queries addressed	75% of internal general queries addressed	None	100% of internal audit queries addressed	None	MLM	Opex	Updated audit action plan
41.	Risk Management	Percentage of risks resolved within timeframe as specified in the register	Risk register	% of risk resolved within the timeframe as specified in the register	100% of risk resolved within the timeframe as specified in the register	None	100% risk resolved within the timeframe as specified in the register	100% risk resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	None	100% of risks resolved within the timeframe as specified in the register	None	MLM	Opex	Strategic risk register

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BASIC SERVICES DELIVERY															
Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9:															
Outputs :															
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Improving access to basic services Implementation of the community works programme Actions supportive of the human settlement outcome 															
Key Strategic Organizational Objectives and Strategic objective															
Project No	Priority Areas (DP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4 target	Location of projects	Budget Expenditure	Means of verification (POE)
42.	Council	Percentage of council resolutions implemented	Implementation of Council resolutions	New indicator	100% of council resolutions implemented	None	100% of council resolutions implemented	100% of council resolutions implemented (1 of 1 resolution implemented)	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM	Opex	Updated Council resolution register
43.	Audit Committee	Percentage of Audit committee resolutions implemented	Implementation of Audit committee resolutions	New indicator	100% of Audit committee resolutions implemented	None	100% of council resolutions implemented	100% of council resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	MLM	Opex	Updated audit Committee Resolution register

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BASIC SERVICES DELIVERY															
Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9:															
Outputs :															
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Improving access to basic services Implementation of the community works programme Actions supportive of the human settlement outcome 															
To provide sustainable basic services and infrastructure development															
Project No	Priority Areas (DP)	Key performance indicator	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual Target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4 target	Location of projects	Budget Expenditure	Means of verification (POE)
		nted							mented						

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6.4 DEPARTMENT: CORPORATE SERVICES

Key Performance Area (KPA) 6: Municipal Transformation and Organizational Development															
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System															
Outputs: Implement a differentiated approach to municipal financing, planning and support															
Key Strategic Organizational Objectives and strategic objectives															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed Quarter 4 target	Location	Budget Expenditure	Mean s of verifications(POE)
ADMINISTRATION															
44.	Administration	Number of office furniture procured and allocated	Procurement of office furniture	37 office furniture items procured	Procurement of 12 office furniture items	Procurement of 39 office furniture items	Preparation of specific and approval by specific action on committee advertisement of the project	Appointment of service provider for supply and delivery of office furniture	No target	Preparation of specification and approval by specific action on committee advertisement of the project	No target	Appointment of service provider for supply and delivery of 27 office furniture items	MLM	Budget R200,000	Approved specification delivery notes appointment letters invoices
45.	Administration	Number of municipal vehicles procured	Procurement of municipal vehicles	1x municipal bakkie procured	Procurement of 2x municipal Sedan	None	Preparation of specific and approval by specific action	Appointment of service provider for supply and	No target	None	No target	None	MLM	Budget R630,487	Approved specification delivery notes appointment

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Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed Quarter 4 target	Location	Budget Expenditure	Means of verification (POE)
46.	HRM	Developed and submitted Workplace Skills Plan and Annual Training report (ATR) to LGSETA	Development of WSP and ATR	Approved 2017/18 Workplace skills plan and Annual Training Report	Development of Workplace skills plan and annual training report	None	No target	No target	Development of draft WSP for Stakeholder	None	Consolidate WSP and ATR. Submit approved WSP to LGSETA	None	MLM	Opex	Approved WSP and ATR Acknowledgement letter from LGSETA
47.	HRM	Number of	Training of	06x Training	4x Employ	Coordinate 10x	1x Employ	1x Employ	1x employ	None	1x employ	2x employ	MLM	Budget R 650,000	Attendance

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Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed quarter 4 target	Location	Budget Expenditure	Means of verification (POE)
		Employee training programmes coordinated	Employees	Employee training programmes coordinated	Employee training programmes coordinated	training programmes to municipal officials	Employee training programme coordinated	Employee training programme coordinated	Employee training programme coordinated	Employee training programme coordinated	Employee training programme coordinated	Employee training programme coordinated			Registers and employee training report.
48.	HRM	Number of Councilors training programmes coordinated	Training of Councilors	04x Training programmes coordinated	4x Councilors training programmes coordinated	Coordinate 10x training programmes to municipal Councilors	1x Councilors training	1x Councilors training coordinated	1x Councilor training programme coordinated	None	1x Councilor training programme coordinated	2x Councilors training programme coordinated	MLM	Budget R 250,000	Attendance registers and councilor training report
49.	HRM	Percentage of Bursaries/Loans awarded to officials and	Internal Bursary/Loans fund	100% of eligible employees and councilors awarded with bursary/Loan in	100% of eligible employees and councilors awarded with bursary/Loan in	None	100% of eligible employees and councilors awarded with bursary/Loan in	100% of eligible employees and councilors awarded with bursary/Loan in	100% of eligible employees and councilors awarded with bursary/Loan in	None	100% of eligible employees and councilors awarded with bursary/Loan in	None	MLM	Budget R230,405	Signed Bursary/Loan agreement

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Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:		Implement a differentiated approach to municipal financing, planning and support													
Key Strategic Organizational Objectives and strategic objectives		Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees													
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed Quarter 4 target	Location	Budget Expenditure	Means of verification (POE)
50.	HRM	Councilors	Facilitation of interns and experiential training	line with available budget	line with available budget	line with available budget	line with available budget	ed with bursary/Loan in line with available budget	line with available budget	None	Facilitate 1x Internship/Experiential training programme	None	Molemo Municipality	Opex	Internship/Experiential training agreements
51.	HRM	Approved Employment	Development of Employment	line with available budget	line with available budget	line with available budget	line with available budget	ed with bursary/Loan in line with available budget	line with available budget	None	Facilitate 1x Internship/Experiential training programme	None	MLM	Opex	Approved Employment

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Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Review Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed Quarter 4 target	Location	Budget Expenditure	Mean s of verifications (POE)
52.	HRM	equity report submitted to DOL	ment equity report	equity report submitted to DOL	ment equity report for submission to DOL		ment equity report.		ed of final Employment Equity report and submit to DOL	None	No Target	None	MLM	Budget R45,950	Approved specification Delivery notes Appointment letters invoice
INFORMATION AND COMMUNICATION TECHNOLOGY															
53.	ICT	Number of ICT	Maintenance of IT	7x ICT systems	9X ICT systems	8X ICT systems maintain	2 x ICT systems	Specification and	3 x ICT systems	None	4 x ICT systems	3 x ICT systems maintain	MLM	Budget R1,789,986	Approved specification

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Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed quarter 4 target	Location	Budget Expenditure	Means of verification (POE)
54.	ICT	Percentage of implementation of DRP	Systems and licenses	Maintained and licensed (Microsoft, Symantec and backup exec, Venus, Payday and GIS licenses are in place)	Maintained and licensed	Maintained and licensed (Payday and teammate licenses)	Advert for procurement of Symantec and Backup Exec and Microsoft Licenses	Maintained and licensed (Symantec and Backup Exec and Microsoft Licenses)	Appointed service provider and implementation of the project.	Appointment of service provider.	No target	Implementation of DRP project	Mogwadi	Budget R1,200,000	Approved Specification, Advertisement
COUNCIL SUPPORT															

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Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed Quarter 4 target	Location	Budget Expenditure	Means of verification (POE)
55.	Council Support	Number of council meetings coordinated	Coordination of council meeting	4X Council meeting coordinated	4X Council meeting coordinated	None	1 x council meeting coordinated	1 x council meeting coordinated	1 x council meeting coordinated	None	1 x council meeting coordinated	None	MLM	Opex	Attendance register, Notice Agenda resolutions
56.	Council Support	Number of ward committees capacity building programme coordinated	Ward committee capacity building programme	1x ward committee capacity building programme	Coordinate 2x ward committee capacity building programmes	None	coordinate 1x Ward committee capacity building programme	No target	coordinate 1x Ward committee capacity building programme	None	No target	coordinate 1x Ward committee capacity building programme	MLM	Budget R400,000	Attendance register
57.	Council Support	Number of ward committee conference held	Ward committee conference held	1x Ward committee conference	1x Ward committee conference	None	No target	1 Ward committee conference	No target	None	No target	None	MLM	Budget R1,150,000	Attendance register

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Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed quarter 4 target	Location	Budget Expenditure	Mean s of verifications (POE)
58.	AG Action Plan	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed	None	No Target.	No Target.	50% of Auditor General queries addressed	None	100% of Auditor General queries addressed	None	MLM	Opex	Audit action plan
59.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of internal audit queries addressed	None	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	None	100% of Internal audit queries addressed	None	MLM	Opex	Updated Audit action plan
60.	Risk Management	Percentage of risks resolved within the timeframe	Risk register	% of risks resolved within the timeframe as specified in the	100% of risk resolved within the timeframe as specified in the	None	100% of risks resolved within the timeframe as specified in the	100% of risks resolved within the timeframe as specified in the	100% of risks resolved within the timeframe as specified in the	None	100% of risks resolved within the timeframe as specified in the	None	MLM	Opex	Strategic risk register

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Municipal Transformation and Organizational Development															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning and support															
Provide an accountable and transparent municipal through sustained public participation, coordination of administration and council committees															
Ensure administrative support to municipal units through continuous institutional development and innovation															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Review Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3	Quarter 4 target	Reviewed Quarter 4 target	Location	Budget Expenditure	Mean s of verifications(POE)
61.	Council	Percentage of council resolutions implemented	Implementation of council resolutions	New indicator	100% of council resolutions implemented	None	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	MLM	Opex	Updated council resolution register
62.	Audit committee	Percentage of Audit committee resolutions implemented	Implementation of Audit committee resolutions	New indicator	100% of Audit committee resolutions implemented	None	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	MLM	Opex	Updated Audit Committee resolution register

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6.5 MUNICIPAL MANAGER'S OFFICE

GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administration and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter target	Quarter 4 target	Reviewed Quarter 4 target	MLM	Budget Expenditure	Means of verification (POE)
LEGAL ADVISORY SERVICES															
63.		Percentage of cases instituted and defended	Litigation Management	100% of cases instituted and defended	100% of cases instituted and defended	None	100% of cases instituted and defended	100% of cases instituted and defended	100% of cases instituted and defended	None	100% of cases instituted and defended	None	MLM	Budget R 842,400	Contingent liability report
64.		Percentage of legal advises provided	Provision of legal advisory services	100% of legal advises provided	100% of legal advises provided	None	100% of legal advises provided	100% of legal advises provided	100% of legal advises provided	None	100% of legal advises provided	None	MLM	Opex	Case register SLAs Reports and/or written opinions
65.		Percentage of by-laws reviewed	Review of by laws	100% of bylaws reviewed	100% of bylaws reviewed	None	100% of bylaws reviewed	100% of bylaws reviewed	100% of bylaws reviewed	None	100% of by-laws reviewed	None	MLM	Budget R158,673	Reports and/or drafted by laws

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Key Performance Area (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9:															
Outputs:															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administration and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter target	Quarter 4 target	Reviewed Quarter 4 target	MLM	Budget Expenditure	Means of verification (POE)
COMMUNICATIONS															
66.		Number of printing and publications done	Printing of newsletters	12000 x newsletters printed	10 000 x newsletters printed	6 000 x newsletters printed	Advertisement and appointment of service provider	Delivery and distribution of Newsletter.	Advertisement and appointment of service provider	3000 newsletters printed, delivered, & distributed	Delivery and distribution of newsletter	3000 newsletters printed, delivered, & distributed			Specification, Advertisement, Order and delivery note
67.			Printing of Diaries, Calendars and Know your leaders (KYL)	-500 x Diaries -1500 x Calendars -1000 x Know your leaders	-1000 x Diaries 1500 x Calendars -1000 x Know your leaders		Appointment of service provider	Delivery and distribution	No target	1000x diaries, 1500x calendars & 500x KYL Delivered and distributed	No target	500x KYL Delivery and distribution	MLM	Budget R850,000	Specification, Advertisement, Order and delivery note
			Printing annual report	100X Annual report printed	100% Annual report printed	200X Copies of Annual	No Target	Specification and advertisement	Appointment of service	Specification and Advertisement	Printing of 100 x AR copies	Appointment of Service Provider			Approved specification, Advert,

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9:															
Outputs:															
<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter 3 target	Quarter 4 target	Reviewed Quarter 4 target	MLM	Budget Expenditure	Means of verification (POE)
						report printed.		sement	provide	iseme nt.	and distributi on	and Printing of 200 copies Annual report			Order and Delivery note

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9:															
Outputs:															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administration and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter target	Quarter 4 target	Reviewed Quarter 4 target	MLM	Budget Expenditure	Means of verification (POE)
68.		Number of Event Management Equipment procured	Procurement of Event Management Equipment	Procure Branding material	Procure of National Corporate Flags, Municipal Branding and Load hangers	Procurement of 4x Municipal and 4x National Corporate Flags, 06x Loud Hangers and 10x Municipal Branding material	Delivery of 6x Municipal and National Corporate Flags, 2x Loud Hangers 10x Municipal Branding Material	Appointment of service provider municipal and National Corporate Flags, Loud Hangers and Municipal Branding Material	Delivery of 6x Municipal National Corporate Flags, 2x Loud Hangers 10x Municipal Branding Material	Delivery of 4x Municipal flags, 4x National Corporate Flags, 06x Loud Hailer 09x Municipal Branding Material	No target	Procurement of 01x Municipal equipment		Budget R150,000	Approved specification, Advert, Order and Delivery note
69.		Percentage of municipa	Marketing, Publicity	100% municipal	100% of Municipal	None	100% Municipal	100% Municipal	100% Municipal	None	100% Municipal	None		R492,225	Approved specification,

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administration and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter target	Quarter 4 target	Reviewd 4 target	MLM	Budget Expenditure	Means of verification (POE)
		Activities published and marketed	Advertised	Activities marketed and publicised	Activities marketed and publicised		Activities marketed, advertised and publicised	Activities marketed, advertised and publicised	Activities marketed, advertised and publicised		Activities marketed, advertised and publicised				Advert, Order and Delivery note
INTERNAL AUDIT															
70.	Internal Audit	Information Technology (IT) Audit conducted	IT application control	New indicator	IT application control conducted	None	Approval of specific applications and adverts	Appointment of service provider	Draft IT audit report on application control	Appointment of service provider	Final IT audit report on application control	IT audit report on application control	MLM	Budget R500,000	Specification, Appointment letter final IT audit report
71.		Number of Audit steering committee meetings coordinated	Audit Steering committee meetings	4x Audit steering committee Meeting coordinated	4 x Audit steering committee meeting coordinated	None	1x Audit steering committee meeting coordinate	1x Audit steering committee meeting coordinate	1xAudit steering committee meeting coordinate	None	1 Audit steering committee meeting coordinate	None	MLM	Opex	Minutes, Attendance register

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administration and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter target	Quarter 4 target	Reviewed Quarter 4 target	MLM	Budget Expenditure	Means of verification (POE)
72.		Number of performance audit reports submitted to council	Performance Audits	4x Performance audits report submitted to council	4x Performance audits report submitted to council	None	1x Performance audits report submitted to council	1x Performance audits report submitted to council	1x Performance audit report submitted to Council	None	1 performance audit report submitted to Council	None	MLM	Opex	Performance audit report
73.		Number of audit committee meetings coordinated	Audit committee meetings	6x Committee meetings coordinated	4x Audit committee meeting coordinated	None	1x Audit committee meeting coordinate	1x Audit committee meeting coordinated	1 Audit Committee meeting coordinated	None	1 Audit Committee meeting coordinated	None	MLM	Opex	Minutes, Attendance register Audit committee quarterly reports
RISK MANAGEMENT															
74.	Risk Management	Number of risk management committee meetings	Risk management committee meetings	4x Risk management committee meetings	4x Risk management committee meetings	None	1x Risk management committee meeting coordinate	1 Risk management committee meetings	1 Risk management committee meetings	None	1 Risk management committee meetings coordinate	None	MLM	Opex	Minutes of meetings and Attendance Register

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
Outcome 9:															
Outputs:															
<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter target	Quarter 4 target	Reviewed Quarter 4 target	MLM	Budget Expenditure	Means of verification (POE)
75.		Number of strategic risk assessment report compiled	Strategic Risk Assessment	One 2018/2019 Strategic risk assessment conducted and report compiled	One 2019/2020 Strategic risk assessment conducted and report compiled	None	No Target	No target	coordinated	No target	coordinated	None	MLM	Opex	Strategic Risk Assessment report and register
76.		Number of operational risk assessment report compiled	Operational risk assessment	One 2018/19 Operational risk register	One 2019/2020 Operational risk register compiled	None	No Target	No target	No target	None	One 2019/2020 Operational risk register compiled	None	MLM	Opex	Operational risk register
77.		Number of Fraud awareness campaigns	Fraud Awareness Campaigns	Two Fraud awareness campaigns	Two Fraud awareness campaigns	None	No target	One fraud awareness campaign	No target	None	One fraud awareness campaign conducted	None	MLM	Opex	Attendance register

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administration and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter target	Quarter 4 target	Review d Quarter 4 target	MLM	Budget Expenditure	Means of verification (POE)
		conducted		not conducted	not conducted			not conducted for councillors			not for employees				
PERFORMANCE MANAGEMENT SYSTEM															
78.	Performance Management System														
	Number of SDBIP Quarterly Performance Reports	4x	Quarterly SDBIP Performance Reports	4x	Quarterly SDBIP Performance Reports	None	1x	Quarterly SDBIP Performance Report	1x	Quarterly SDBIP Performance Report	None	1x	Quarterly SDBIP Performance Report	Opex	Quarterly SDBIP Performance Report
79.	Number of performance Assessment conducted	2x	2017/18 Sr Management performance assessments conducted	4x	Performance assessment conducted	2x	1x	Performance assessment	1x	Performance assessment	None	1x	Performance assessment	Opex	Performance assessment report
80.	Compiled Annual performance	Compilation and submission	Compilation and submission	Compilation and submission	None	None	Completion of 2017/18	No target	No target	None	No target	None	MLM	Opex	2017/18 Annual Council

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter target	Quarter 4 target	Reviewed Quarter 4 target	MLM	Budget Expenditure	Means of verification (POE)
81.		ce report	ion Annual performance report	d 2016/17 Annual performance report	ion of 2017/18 Annual performance report		Annual Performance Report								resolution of the approval of Performance report
		Annual Report (AR) compiled and submitted	Compilation and submission of Annual report	Compiled and submitted Approved 2016/17 AR	Compilation and submission of 2017/18 Annual report compiled	None	No target	Compilation of Draft 2017/18 Annual Report	Tabling of Draft and Final 2017/18 Annual Report	None	No target	None	MLM	Opex	Council resolution approved 17/18 AR
82.		Developed Service delivery and budget implementation plan (SBDIP)	Development of 2019/20 SDBIP	Approved 2018/19 SDBIP	Approved 2019/20 SDBIP	None	No target	No target	Draft 2019/20 SDBIP	None	Approval of SDBIP 2019/20	Compilation and Approval of SDBIP 2019/20	MLM	Opex	Approved SDBIP 2019/20 Council resolution
83.		Reviewed Service	Review of	Reviewed	Reviewed of	None	No target	No target	Review and	None	No target	None	MLM	Opex	Reviewed SDBIP

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administration and financial capability 															
Key Strategic Organizational Objectives and strategic objectives															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter target	Quarter 4 target	Reviewed Quarter 4 target	MLM	Budget Expenditure	Means of verification (POE)
84.		delivery and budget implementation plan (SBDIP) consolidated	2018/2019 SDBIP	2017/18 SDBIP	2018/2019 SDBIP				approval of 2018/19 SDBIP						2018/19 report Council resolution
		Procured PMS Automated System	Procurement of automated Performance Management system	New indicator	4x PMS Implementation reports	Procurement of an Automated PMS	1x report	1x report	1x report	Advertisement and appointment of the service provider	1 x report	Project initiation and planning	MLM	Opex	Implementation report
OFFICE OF THE MAYOR															
85.	Office of the Mayor														
	Number of HIV/AIDS council meetings held	HIV/AIDS council meetings	1x HIV/AIDS council meeting held	Coordinate 4x HIV/AIDS council meetings	None	1x HIV/AIDS Council meeting coordinated	1 HIV/AIDS council meeting coordinated	1 HIV/AIDS council meeting coordinated	1 HIV/AIDS council meeting coordinated	None	1 HIV/AIDS council meeting coordinated	None	MLM	Opex	Attendance register Minutes
86.	Number	Youth	4x	Coordinate	Coordinate	1x	1x	1x	1x	No	1 x Youth	Youth day	MLM	Opex	Attendance

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administration and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter target	Quarter 4 target	Reviewed Quarter 4 target	MLM	Budget Expenditure	Means of verification (POE)
87.		of Youth activities/ events coordinated	Development programmes	Youth programmes	at least 4x Youth forum meetings	at least 3x Youth forum meetings	Youth forum meeting coordinated	Youth forum meeting coordinated	Youth forum meeting coordinated	Target	forum meeting coordinated	commemoration			Register Minutes
		Number of Women and children activities/ events coordinated	Women and Children development programmes	2x Women Caucus held	Coordinate 4x Women/children meetings	Coordinate 2x Women/children meetings	1x women/children meetings	1x women/children meetings	1x women/children meetings	No Target	1x women/children meetings	No Target	MLM	Opex	Attendance Register Minutes
88.		Number of activities/ events related to people with disability coordinated	Disability development programmes	3x Disability forum held	Coordinate 4x disability forum meeting	Coordinate 2x disability forum meeting	1x disability forum meeting	1x disability forum meeting	1x disability forum meeting	None	1x disability forum meeting	None	MLM	Opex	Attendance Register Minutes

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administration and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability															
Project No	Priority Areas(I DP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter target	Quarter 4 target	Reviewed 4 target	MLM	Budget Expenditure	Means of verification (POE)
89.	Office of the Mayor	Number of older person activities/ events coordinated	Older persons programmes	4x Older person events	Coordinate 4x older persons meetings	Coordinate 2x older persons meetings	One older persons forum meeting coordinated	One older persons forum meeting coordinated	One older persons forum meeting coordinated	No Target	One older persons forum meeting coordinated	No Target	MLM	Opex	Attendance register Minutes
90.	AG action plan	Percentage of audit queries addressed	Audit action plan	%of Auditor General queries addressed	100% of Auditor general queries addressed	None	No Target	50% of internal audit queries addressed	75% of internal queries addressed	None	100% of internal audit queries addressed	None	MLM	Opex	Updated Audit action plan
91.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of internal audit queries addressed	None	25% of internal audit queries addressed	50% of internal audit queries addressed	75% of internal queries addressed	None	100% of internal audit queries addressed	None	MLM	Opex	Updated Audit action plan
92.	Risk Management	Percentage of risks resolved within timeframe as	Risk register	%of risks resolved within the timeframe	100% of risks resolved within the timeframe	None	100% of risks resolved within the timeframe	100% of risks resolved within the timeframe	100% of risks resolved within the timeframe	None	100% of risks resolved within the timeframe as	None	MLM	Opex	Strategic risk register

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GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administration and financial capability 															
To ensure that institutional arrangements are transparent efficient and effective															
To ensure that good governance and public participation is sustained and enhances transparency and accountability															
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Reviewed Quarter target	Quarter 4 target	Reviewed Quarter 4 target	MLM	Budget Expenditure	Means of verification (POE)
93.	Council	Percentage of Council resolutions implemented	Implementation of council resolutions	me as specified in the register New indicator	me as specified in the register 100% of council resolutions implemented	None	me as specified in the register 100% of council resolutions implemented	me as specified in the register 100% of Council resolutions implemented	me as specified in the register 100% of Council resolutions implemented	None	specified in the register 100% of Council resolutions implemented	None	MLM	Opex	Updated council resolution register
94.	Audit committee	Percentage of committee resolutions implemented	Implementation of Audit committee resolutions	New indicator	100% of audit committee meeting resolutions implemented	None	100% of audit committee meeting resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	MLM	Opex	Updated Audit committee resolution register

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6.6 BUDGET AND TREASURY DEPARTMENT

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Key Performance Area (KPA)														
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System														
Outputs: 1 & 7:														
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administration and financial capability 														
Key Strategic Organizational Objectives and strategic objectives														
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verification (POE)
BUDGET AND REPORTING														
95.	Budget and Reporting	Approved adjustment budget	adjustment budget	2017/18 Adjusted budget approved	Approved adjustment budget	None	No Target	No Target	No Target	Approved adjustment budget	None	No target	Opex	Council resolution on approved adjustment budget
96.	Budget and Reporting	Developed and tabled Draft 2019/20 annual budget	2019/20 Draft annual budget	Adopted 2018/19 budget	Developed and tabled Draft 2019/20 annual budget	None	No Target	No Target	A draft annual budget tabled as per Municipal Finance Management Act (MFMA) and MBRR	None	No target	None	Opex	Council resolution on approved 2019/20 Annual budget

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Key Performance Area (KPA)														
4:														
Outcome 9: Outputs:1 & 7:														
<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System Implement a differentiated approach to municipal financing, planning and support Administration and financial capability 														
Key Strategic Organizational Objectives and strategic objectives														
Project No	Priority Areas(I DP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verification s (POE)
97.	Budget and Reporting	Adopted 2019/20 Annual budget	Adoption of 2019/20 Annual budget	Approved 2018/19 budget	Adoption of the 2019/20 Annual budget	None	No Target	No Target	No target	None	Annual budget approved	None	Opex	Council resolution on adopted 2019/20 annual budget
98.	Annual financial statements submitted to the General Auditor	Submitted 2017/18 Annual Financial Statements to the General Auditor	Submission of 2017/18 Annual Financial Statements	2016/17 Annual financial statements submitted to the General Auditor	2017/18 Annual financial statements submitted to the General Auditor	None	No target	No target	No target	None	No target	None	R900,000	Acknowledgement letter Approved Annual Financial Statements.

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Key Performance Area (KPA)														
4 :														
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Outputs:1 & 7:														
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administration and financial capability 														
Key Strategic Organizational Objectives and strategic objectives														
Project No	Priority Areas(I DP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verifications (POE)
99.	Budget and Reporting	General Number of Section 71 reports submitted to Treasury	Submission of Section 71 reports	12 Section 71 reports submitted to Treasury	None	3x Section 71 reports submitted to Treasury	3x Section 71 reports submitted to Treasury	3x Section 71 reports submitted to Treasury	3x section 71 reports submitted to Treasury	None	3x section 71 reports submitted to Treasury	None	Opex	Acknowledgement letter Signed Section 71 reports
100.	Budget and Reporting	Number of Section 52 reports submitted	Submission of section 52 reports	4x Quarterly reports submitted	None	1x Report submitted	1x Report submitted	1x Report submitted	1x report submitted	None	1x report submitted	None	Opex	Council Resolution Signed section 52 reports
101.	Budget	Number	mSCO	4x	None	1x	1x	1x	1x	None	1x	None	Opex	Council

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Key Performance Area (KPA)	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
4:	Responsive, Accountable, Effective and Efficient Local Government System													
Outcome 9:	<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administration and financial capability 													
Outputs:1 & 7:	To ensure sound and stable financial management													
Key Strategic Organizational Objectives and strategic objectives														
Project No	Priority Areas(I DP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verification s (POE)
102.	Budget and Reporting	2018/19 Section 72 (mid-year report)	Annual implementation plan	Report submitted	Quarterly report submitted Council	None	Quarterly implementation plan Report submitted to council	Quarterly implementation plan Report submitted to council	Quarterly implementation plan Report submitted to council	None	Quarterly implementation plan Report submitted to council	None	Opex	resolution mSCOA post implementation reports Acknowledgement letter Signed section 72 report
SUPPLY CHAIN MANAGEMENT														

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Key Performance Area (KPA)														
4:														
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System														
Outputs: 1 & 7:														
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administration and financial capability 														
Key Strategic Organizational Objectives and strategic objectives														
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verification (POE)
102.	Supply chain Management	Number of infrastructure assets revaluation reports	Revaluation of infrastructure Assets	2017/18 report on revaluation of infrastructure assets.	Revaluation of 5X infrastructure Assets	None	No target	No Target	Preparation of Specific approval and advertisement	None	Appointment of Service Provider. 45 x Revaluation of infrastructure Assets	None	Budget R1,300,000	Signed specification Advertisement, Appointment Letter, Infrastructure revaluation reports
103.	SCM	Number of fixed assets register reconciliation report	Fixed Assets register reconciliation report	12x FAR and GL reconciliation	12x FAR and GL reconciliation	None	3x FAR and GL reconciliation report	3x FAR and GL reconciliation report	3x FAR and GL reconciliation report	None	3x FAR and GL reconciliation report	None	Opex	FAR and GL reconciliation report

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Key Performance Area (KPA)		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
4 :		Responsive, Accountable, Effective and Efficient Local Government System												
Outcome 9:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administration and financial capability 												
Outputs:1 & 7:		To ensure sound and stable financial management												
Key Strategic Organizational Objectives and strategic objectives		To ensure sound and stable financial management												
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verifications (POE)
104.	SCM	ledger (GL) reconciliation	Physical Assets Verification	2x Physical assets verification reports	None	No Target	1 st physical asset verification report	No Target	None	None	No Target	2 nd Asset Verification on Report	Opex	Physical asset verification reports
105	SCM	Number of inventory reports	Inventory Count	4X Inventory reports	None	1x Inventory count report	1x Inventory count report	1x Inventory count report	None	None	1 x Inventory Count Report	None	Opex	Inventory Count Reports
106.	SCM	Development reports	Development	Signed	2018/19	None	2019/19	No	None	None	No	None	Opex	Signed

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Key Performance Area (KPA) 4:	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System													
Outputs: 1 & 7:	<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administration and financial capability 													
Key Strategic Organizational Objectives and strategic objectives	To ensure sound and stable financial management													
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verifications (POE)
107.	SCM	Developed procurement plan	Implementation of Supply Chain Management (SCM) performance reports	2017/2018 Procurement plan	Signed Procurement plan	None	1x SCM performance reports submitted to council	1x SCM performance reports submitted to council	1x SCM performance reports submitted to council	None	1x SCM performance reports submitted to council	None	Opex	SCM performance report And Council resolution.
REVENUE MANAGEMENT												Opex	BS 902 Report	
108.	Revenue Management	Percentage of revenue Collected	Management of Revenue collection	34% revenue collected on billed accounts	50% collection in billed revenue	None	25% revenue collected on billing.	25% revenue collected on billing.	25% revenue collected on billing.	50% revenue collected on billing	25% revenue collected on billing.	Revenue collection report (BS 902 report)	Opex	BS 902 Report

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Key Performance Area (KPA)														
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Outputs:1 & 7:														
<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administration and financial capability 														
Key Strategic Organizational Objectives and strategic objectives														
To ensure sound and stable financial management														
Project No	Priority Areas (DP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verification (POE)
109.	Revenue Management	Revenue Management.	Customer data, accounting.	MSCOA compliant debtors classification report Debtors data transferred from Venus to Solar	Transfer of opening balances from Venus to solar	None	Significant, Advertisements and appointments	Analysis of debtors, votes, description and completeness	Uploading of verified and reviewed data and MSCOA compliance analysis	Appointment letter and the implementation of the project.	No target	Uploading of verified and reviewed data (debtors) and MSCOA compliant analysis	Budget R500,000	Age analysis report
110.	Revenue Management	Updated General Valuation	Updating GVR and SVR report Development	2017/18 GVR and SVR report	Maintenance of the General Valuation roll	None	Maintenance of the General Valuation	Maintenance of the General Valuation roll	Maintenance of the General Valuation	None	Maintenance of the General Valuation roll	None	Budget R451,000	General Valuation roll and the

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
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Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System														
Outputs: 1 & 7:														
Key Strategic Organizational Objectives and strategic objectives														
Project No	Priority Areas (DP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verification (POE)
111.	Revenue Management	Number of Debtors reconciliation reports	Debtors reconciliation reports	12 x Debtors reconciliation reports	12x Debtors reconciliation reports	None	3x Debtors reconciliation reports	3x Debtors reconciliation reports	3 X Debtors reconciliation reports	None	3 X Debtors reconciliation reports	None	Opex	Debtor's reconciliation reports
		on Roll (GV R) and developed Supplementary valuation roll (SV R)	of Supplementary valuation roll		and the development of the supplementary valuation roll			and the development of the supplementary valuation roll			and the development of the Supplementary valuation roll.			supplementary valuation roll report

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
Key Performance Area (KPA) 4: Responsive, Accountable, Effective and Efficient Local Government System Outcome 9: Implement a differentiated approach to municipal financing, planning and support Outputs:1 & 7: <ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administration and financial capability 															
Key Strategic Organizational Objectives and strategic objectives To ensure sound and stable financial management															
Proj No	Priority Areas (DP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter Target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verification s (POE)
113.	Revenue Management	Number of Traffic and Licensing and reconciliation reports	12 x Traffic and Licensing reconciliation reports	12x Traffic and Licensing reconciliation report	12x Traffic and Licensing reconciliation reports	None	3x Traffic and Licensing reconciliation reports	3x Traffic and Licensing reconciliation reports	3x Traffic and Licensing reconciliation reports	3 X Traffic and Licensing reconciliation reports	None	3 X Traffic and Licensing reconciliation reports	None	Opex	12x Traffic and Licensing reconciliation reports
EXPENDITURE MANAGEMENT															
114.	Expenditure Management	Number of updated irregular	Unauthorised irregular	1x updated UIF register	1x updated UIF registers	None	Updated UIF register	Updated UIF register	Updated UIF register	Updated UIF register	None	Updated UIF register	None	Opex	Updated UIF register

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Key Performance Area (KPA) 4:														
Outcome 9: Outputs:1 & 7:														
Responsive, Accountable, Effective and Efficient Local Government System <ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administration and financial capability 														
Key Strategic Organizational Objectives and strategic objectives														
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verifications (POE)
115.	Payroll management	Number of salary reports (Employees and Councilors)	Standardized UIF register	12 Salary reconciliation reports	12 Salary reports reconciled to General Ledger	None	3x Salary reconciliation reports	3x Salary reconciliation reports	3X salary Reconciliations reports	None	3X salary Reconciliations reports	None	Opex	System salary reports, HR Memos, S&T CLAIMS, and Overtime claims GL, Reconciliations.

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Project No	Priority Areas (DP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verification (POE)
116.	Payroll Management	Number of VAT 201 reconciliations	VAT 201 reconciliations	6x VAT 201 reconciliations submitted to SARS	None	None	2x VAT 201 reconciliations reports submitted to SARS	1x VAT 201 reconciliations reports submitted to SARS	2x VAT 201 Reconciliations submitted to SARS	None	1x VAT 201 reconciliations reports submitted to SARS	None	Opex	Output VAT reports, Inputs VAT invoices, VAT 201 Forms, Reconciliations.
117.	Payroll management	Number of Expenditure on staff benefits (MFM A section 66)	Expenditure on staff benefits (MFM A section 66)	12 Reports on Expenditure on staff benefits completed	12 x Expenditure on staff benefits reports reconciled to the General Ledger	None	3 x Expenditure on staff benefits reports reconciled to the General Ledger	3 x Expenditure on staff benefits reports reconciled to the General Ledger	3X Expenditure on staff benefits reports reconciled to the General Ledger	None	3X Expenditure on staff benefits reports reconciled to the General Ledger	None	Opex	Salary Reconciliations, System Salary reports.

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Key Performance Area (KPA)														
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Key Strategic Organizational Objectives and strategic objectives														
Project No	Priority Areas (DP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verification (POE)
118.	Expenditure management	reconciled to General Ledger	Petty Cash reconciliation registers	12x Petty Cash reconciliation and registers completed	12x Petty Cash reconciliation and registers completed	None	3 x Petty Cash reconciliation reports	3 x Petty Cash reconciliation reports	3x Petty Cash Reconciliation reports	None	3x Petty Cash Reconciliation reports	None	Opex	Petty cash vouchers, Cash slips, Replenishment reports
119.	Expenditure management	Number of Petty Cash reconciliations and registers	Retention registers	1x Updated retention	1x Updated retention	None	Updated retention register	Updated retention	Updated Retention	None	Updated Retention	None	Opex	Retention register Projects

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
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Key Strategic Organizational Objectives and strategic objectives														
To ensure sound and stable financial management														
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verifications (POE)
120.	Expenditure management	Number of creditors reports reconciled	Creditors reconciliation reports	12x Creditors reports reconciled	12x Creditors reconciliation reports	None	3x Creditors reconciliation reports	3x Creditors reconciliation reports	3 X Creditors reconciliation reports	None	3 X Creditors reconciliation reports	None	Opex	Creditor's reconciliation reports
121.	Expenditure Management	Number of updated UIF registers	Unauthorised irregular and fruitless and wasteful	1x updated UIF register	1x updated UIF registers	None	Updated UIF register	Updated UIF register	Updated UIF register	None	Updated UIF register	None	Opex	Updated UIF register

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
Key Performance Area (KPA)		Responsive, Accountable, Effective and Efficient Local Government System													
4:		Outcome 9:													
Outputs:1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administration and financial capability 													
Key Strategic Organizational Objectives and strategic objectives		To ensure sound and stable financial management													
Project No	Priority Areas(I DP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter Target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verifications (POE)
122.	AG action plan	Percentage of audit queries addressed	expenditure register (UJF) Audit action plan	%of Auditor General queries addressed	100% of Auditor general queries addressed		No Target	No Target	No Target	50% of Auditor General queries addressed		50% of Auditor General queries addressed		Opex	Updated Audit action plan
123.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100%of internal audit queries addressed	None	25%of internal audit queries addressed	50%of internal audit queries addressed	50%of internal audit queries addressed	75% of Internal queries addressed	None	100% of Internal queries addressed	None	Opex	Updated Audit action plan

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Key Performance Area (KPA)		Responsive, Accountable, Effective and Efficient Local Government System												
Outcome 9:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administration and financial capability 												
Outputs:1 & 7:		To ensure sound and stable financial management												
Key Strategic Organizational Objectives and strategic objectives														
Project No	Priority Areas (IDP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verifications (POE)
124.	Risk Management	Percentage of risks resolved within the 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	None	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	None	100% of risks resolved within the timeframe as specified in the register	None	Opex	Strategic risk register
125.	Council	Percentage of Council resolution	Implementation of council resolution	New indicator	100% of council resolutions implemented	None	100% of council resolutions implemented	100% of council resolutions implemented	100% of Council resolutions implemented	None	100% of Council resolutions implemented	None	Opex	Updated council resolution register

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Key Performance Area (KPA)														
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Outputs:1 & 7:														
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Key Strategic Organizational Objectives and strategic objectives														
Project No	Priority Areas (DP)	KPI	Project Name	Baseline	2018/19 Annual Target	Reviewed 2018/19 Annual target	Quarter 1 Target	Quarter 2 target	Quarter 3 target	Reviewed quarter 3 target	Quarter 4 target	Reviewed quarter 4 target	Budget Expenditure	Means of verifications (POE)
126.	Audit committee	Percentage of audit committee resolutions implemented	Implementations	New indicator	100% of audit committee meetings resolutions implemented	None	100% of audit committee meetings resolutions implemented	100% of audit committee meetings resolutions implemented	100% of Audit Committee resolutions implemented	None	100% of Audit Committee resolutions implemented	None	Opex	Updated Audit committee resolution register

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Employee: ML MOSENA	Manager/Immediate Supervisor: ME PAYA
Date: 05 March 2019	Date: 05 March 2019
Signature: ML	Signature: