



**2018/19**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**Vision:** “A developmental people driven organisation that serves its people”

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

## **BACKGROUND**

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

## **PURPOSE**

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

## **LEGISLATIVE REQUIREMENT FOR DEVELOPMENT OF SDBIP`S**

- Municipal Finance Management Act 56 of 2003

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

(a) Projections for each month of –

- (i) Revenue to be collected by source, and
- (ii) Operational and capital expenditure by vote

(b) Service delivery targets and performance indicators for each quarter; and

(c) Any other matters that may be prescribed

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

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

The final SDBIP is presented as reflected below:

# 1. Projected Monthly Revenue by Source

LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>R thousand</b>																
<b>Revenue By Source</b>	-															
Property rates		1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	14,480	15,262	16,102
Service charges - electricity revenue		725	725	725	725	725	725	725	725	725	725	725	725	8,702	9,520	10,472
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		181	181	181	181	181	181	181	181	181	181	181	181	2,167	2,284	2,410
Service charges - other													-	-	-	-
Rental of facilities and equipment		22	22	22	22	22	22	22	22	22	22	22	22	269	284	299
Interest earned - external investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors		90	90	90	90	90	90	90	90	90	90	90	418	1,404	1,483	1,567
Dividends received		167	167	167	167	167	167	167	167	167	167	167	167	2,000	2,108	2,224
Fines, penalties and forfeits		655	655	655	655	655	655	655	655	655	655	655	655	7,856	8,280	8,736
Licences and permits														-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	2,347	2,347	2,474	2,610
Transfers and subsidies																153,586

LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure																	
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand		10,882	10,882	10,882	10,882	10,882	10,882	10,882	10,882	10,882	10,882	10,882	10,882	13,708	133,413	143,517	
Other revenue		92	92	92	92	92	92	92	92	92	92	92	92	26,376	27,388	27,959	22,410
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>14,020</b>	<b>14,020</b>	<b>14,020</b>	<b>14,020</b>	<b>14,020</b>	<b>14,020</b>	<b>14,020</b>	<b>14,020</b>	<b>14,020</b>	<b>14,020</b>	<b>14,020</b>	<b>14,020</b>	<b>45,806</b>	<b>200,027</b>	<b>213,171</b>	<b>220,415</b>
<b>Expenditure By Type</b>	-																
Employee related costs		7,054	7,054	7,054	7,054	7,054	7,054	7,054	7,054	7,054	7,054	7,054	7,171	84,761	91,491		98,484
Remuneration of councillors		1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,039	1,433	12,865	13,766		14,729
Debt impairment		459	459	459	459	459	459	459	459	459	459	459	459	5,507	5,837		6,187
Depreciation & asset impairment		257	257	257	257	257	257	257	257	257	257	257	257	5,324	8,149	8,637	9,156
Finance charges		99	99	99	99	99	99	99	99	99	99	99	99	1,184	1,255		1,331
Bulk purchases		650	650	650	650	650	650	650	650	650	650	650	650	7,800	8,268		8,764
Other materials		299	299	299	299	299	299	299	299	299	299	299	299	3,584	3,784		3,999
Contracted services		2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	2,219	3,569	27,982	32,962	32,406
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure																	33,058

LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand		1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	10,271	30,527	31,473	
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>13,917</b>	<b>13,917</b>	<b>13,917</b>	<b>13,917</b>	<b>13,917</b>	<b>13,917</b>	<b>13,917</b>	<b>13,917</b>	<b>13,917</b>	<b>13,917</b>	<b>13,917</b>	<b>29,273</b>	<b>182,358</b>	<b>197,473</b>	<b>208,114</b>
<b>Surplus/(Deficit)</b>		<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>16,532</b>	<b>17,669</b>	<b>15,698</b>	<b>12,301</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		13,107	-	-	-	9,830	-	-	-	9,830	-	-	-	32,768	33,393	35,121
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>13,211</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>9,934</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>9,934</b>	<b>103</b>	<b>103</b>	<b>16,532</b>	<b>50,437</b>	<b>49,091</b>	<b>47,423</b>
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-

LIM353 Molemole - Supporting Table SA25 Budgeted monthly revenue and expenditure																								
Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework										
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21								
Surplus/(Deficit)	1	13,211	103	103	103	9,934	103	103	103	9,934	103	103	16,532	50,437	49,091	47,423								



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

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

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

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

**LIM353 Molemole - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**

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

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

**LIM353 Molemole - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)**

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

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

## **2. Quarterly Performance Indicators and Targets per Department**



**DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT AND PLANNING**

<b>Key Performance Area (KPA) 1:</b>				<b>SPATIAL PLANNING AND RATIONALE</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>										
<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for economic growth and job creation</b>										
<b>Strategic objectives</b>				<b>To manage and coordinate spatial planning within the municipality</b>										
<b>Proj ect No.</b>	<b>Priority area (IDP)</b>	<b>Key Perform ance Indicator (KPI)</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>Location of project</b>	<b>2018/19 annual budget</b>	<b>Means of verification/ Portfolio of Evidence</b>	<b>Achieved/ Not achieved</b>	<b>Reasons for variation</b>
<b>Spatial Rationale</b>														
1.	<b>Spatial Planning</b>	Number of workshops conducted	Spatial Planning awareness	2 x workshops conducted	4 x Spatial awareness workshops conducted	1 x workshop conducted	1 x workshop conducted	1 x workshop conducted	1 x workshop conducted	Municipal wide	R60 000.00	Invites, agenda, program, presentations		
2.		Number of settlements demarcated	Demarcation of sites	New indicator	1 settlement demarcated	Specifications and advertisement	Appointment of service provider	Submission of Draft layout plan	Submission and approval of Final layout plan	Ward 1 Ga Ratsaka	R400 000	Advert Appointment letter Layout plan Approval		

<b>Key Performance Area (KPA) 1:</b>				<b>SPATIAL PLANNING AND RATIONALE</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>										
<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for economic growth and job creation</b>										
<b>Strategic objectives</b>				<b>To manage and coordinate spatial planning within the municipality</b>										
<b>Proj ect No.</b>	<b>Priority area (IDP)</b>	<b>Key Perform ance Indicator (KPI)</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>Location of project</b>	<b>2018/19 annual budget</b>	<b>Means of verification/ Portfolio of Evidence</b>	<b>Achieved/ Not achieved</b>	<b>Reasons for variation</b>
<b>Spatial Rationale</b>														
												letter.		
3.		Percenta ge of building plans received processe d	Processi ng of building plans received	100% Processing of received building plans	100% Processi ng of received building plans	100% Processing of received building plans	100% Processing of received building plans	100% Processing of received building plans	100% Processing of received building plans	Municipal wide	Opex	Building plan Register		
4.		Percenta ge of Land use applicatio ns processe d	Processi ng of received land use applicatio ns	100% Processing of received land use application	100% Processi ng of received land use applicatio ns	100% Processing of received land use applicatio ns	100% Processing of received land use application	100% Processing of received land use applicatio ns	100% Processing of received land use applicatio ns	MLM	Opex	Land use application register		

<b>Key Performance Area (KPA) 1:</b>				<b>SPATIAL PLANNING AND RATIONALE</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, Planning and support</li> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome;</li> </ul>										
<b>Key Organizational Strategic Objective</b>				To enhance conditions for economic growth and job creation										
<b>Strategic objectives</b>				To manage and coordinate spatial planning within the municipality										
Proj ect No.	Priority area (IDP)	Key Perform ance Indicator (KPI)	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Location of project	2018/19 annual budget	Means of verification/ Portfolio of Evidence	Achieved/ Not achieved	Reasons for variation
<b>Spatial Rationale</b>														
5.		No of sites pegged	Pegging of sites	180 sites pegged	250 sites to be pegged	Advert and appointment of service provider	250 sites to be pegged	No target	No target	Ward 1 & 10 Mogwadi and Morebeng	R200 000	Advert, AP letters, certificate of completion from land surveyor Map.		

<b>Key Performance Area(KPA)3:</b>	<b>LOCAL ECONOMIC DEVELOPMENT</b>
<b>Outcome 9:</b>	<b>Responsive Accountable, Efficient Local Government System</b>
<b>Output:</b>	<b>Implementation of the community works programme; Actions Supportive of human settlement outcomes;</b>
<b>Key Strategic Organisational Objectives:</b>	<b>To Enhance conditions for Economic growth and job creation</b>
<b>Strategic Objectives</b>	<b>To create a conducive environment and ensure support to key economic sectors(agriculture, tourism ,manufacturing ,and SMME'S)within the municipality</b>

### Local Economic Development

Proj ect No.	Priority area (IDP)	Key Perform ance Indicator (KPI)	Project Name	Baseline	2018/19 annual target	Quarter target 1	Quarter target 2	Quarter target 3	Quarter target 4	Location of project	2018/19 annual budget	Means of verification/ Portfolio of Evidence	chieved/ ot chieved	asons for ariation
6.	Local Economic Development	Number of LED stakeholder engagements held	LED Stakeholder Engagements	4 x LED forum meetings held	4 x LED forum meetings to be held	1 x LED forum meeting held	1 x LED forum meeting held	1 x LED forum meeting held	1 x LED forum meeting held	MLM	R70 377.00	Invites, attendance registers, agendas and reports		
7.		Number of Investor conferences held	Investor Conference	1 x investor conference held	1 x investor conference held	Develop specification and bid advertisement for the project	Development of ToR with service provider and investor conference appointment	Signing of SLA with service provider and hosting of one (1) investor	SMME/ investor conference held	MLM	R300 000.00	Report on investor conference with attendance register and photos.		

<b>Key Performance Area(KPA)3:</b>	<b>LOCAL ECONOMIC DEVELOPMENT</b>
<b>Outcome 9:</b>	<b>Responsive Accountable, Efficient Local Government System</b>
<b>Output:</b>	<b>Implementation of the community works programme; Actions Supportive of human settlement outcomes;</b>
<b>Key Strategic Organisational Objectives:</b>	<b>To Enhance conditions for Economic growth and job creation</b>
<b>Strategic Objectives</b>	<b>To create a conducive environment and ensure support to key economic sectors(agriculture, tourism ,manufacturing ,and SMME'S)within the municipality</b>

### Local Economic Development

Proj ect No.	Priority area (IDP)	Key Perform ance Indicator (KPI)	Project Name	Baseline	2018/19 annual target	Quarter target 1	Quarter target 2	Quarter target 3	Quarter target 4	Location of project	2018/19 annual budget	Means of verification/ Portfolio of Evidence	chieved/ ot chieved	Reasons for variation
							nt of service provider	conference						
8.		Number of career Expo held	Molemole Career Expo	1 x Career Expo held	1 x Career Expo to be held	Review of career expo concept document and dialogue, consultation with stakeholders	Appointme nt of prospectiv e service provider.	Develop ToR for career expo and dialogue, benchmark ing exercise	Hosting of career expo	MLM	R180 000.00	Reviewed concept document and ToR, career expo report		

<b>Key Performance Area(KPA)3:</b>	<b>LOCAL ECONOMIC DEVELOPMENT</b>
<b>Outcome 9:</b>	<b>Responsive Accountable, Efficient Local Government System</b>
<b>Output:</b>	<b>Implementation of the community works programme; Actions Supportive of human settlement outcomes;</b>
<b>Key Strategic Organisational Objectives:</b>	<b>To Enhance conditions for Economic growth and job creation</b>
<b>Strategic Objectives</b>	<b>To create a conducive environment and ensure support to key economic sectors(agriculture, tourism ,manufacturing ,and SMME'S)within the municipality</b>

### Local Economic Development

Project No.	Priority area (IDP)	Key Performance Indicator (KPI)	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target	Location of project	2018/19 annual budget	Means of verification/ Portfolio of Evidence	achieved/ not achieved	Reasons for variation
9.	<b>Local economic Development</b>	Number of agriculture graduates capacitated	Youth in agriculture programme	6 x Agriculture graduates appointed and capacitated	6 x graduate capacitated in agriculture programmes	Capacity building of 6 agriculture graduates	Capacity building of 6 agriculture graduates	Capacity building of 6 agriculture graduates	Capacity building of 6 agriculture graduates	MLM	R480 000.00	Capacity building reports		
10.		Numbers of SMME's capacitated	Capacity building of SMME's	20 SMME'S capacitated	20 SMME's to be capacitated	Review concept document for the project, consultation	Bid advertisement for the project and identification	Draft ToR for project, appointment of service	20 SMME's capacitated	MLM	R180 000.00	Reviewed concept document and ToR capacity		

<b>Key Performance Area(KPA)3:</b>	<b>LOCAL ECONOMIC DEVELOPMENT</b>
<b>Outcome 9:</b>	<b>Responsive Accountable, Efficient Local Government System</b>
<b>Output:</b>	<b>Implementation of the community works programme; Actions Supportive of human settlement outcomes;</b>
<b>Key Strategic Organisational Objectives:</b>	<b>To Enhance conditions for Economic growth and job creation</b>
<b>Strategic Objectives</b>	<b>To create a conducive environment and ensure support to key economic sectors(agriculture, tourism ,manufacturing ,and SMME'S)within the municipality</b>

### Local Economic Development

Proj ect No.	Priority area (IDP)	Key Perform ance Indicator (KPI)	Project Name	Baseline	2018/19 annual target	Quarter target 1	Quarter target 2	Quarter target 3	Quarter target 4	Location of project	2018/19 annual budget	Means of verification/ Portfolio of Evidence	chieved/ ot chieved	asons for ariation
						with stakeholders	n of SMME's	provider				building report with list of all trained SMME'S		

<b>Key Performance Area (KPA) 6:</b>	<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>
--------------------------------------	---

<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>										
<b>Key Organizational Strategic objectives</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>										
<b>Strategic Objectives</b>				<b>To ensure that good governance and public participation is sustained and enhances transparency and accountability. To ensure that institutional arrangements are transparent, efficient and effective</b>										
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>Location</b>	<b>2018/19 annual budget</b>	<b>Means of Verification</b>	<b>Achieved/ Not achieved</b>	<b>Reasons for variation</b>
<b>INTEGRATED DEVELOPMENT PLANNING</b>														
11	<b>INTERGRATED DEVELOPMENT PLAN</b>	Number of IDP/Budget reviewed	Development and Review of IDP/Budget	One reviewed and adopted 2017/2018 IDP/BUDGET	Adopted and printed a credible 2019/2020	Approval of IDP/BUDGET Process plan by 31 August 2018	Ward Based planning and finalisation of IDP Status Quo Report	Tabling of Draft 2019/2020 IDP/BUDGET to council	Adoption of 2019/2020 IDP/BUDGET and submission of final adopted IDP document to COGHSTA	MLM	R290 527.00	Attendance registers, invites, agenda and IDP/BUDGET document		
12		Number of IDP Representative Forums held	IDP Representative Forums	Functional 2017/2018 IDP Representative Forum	3 x IDP Representative Forum meetings coordinated	Establishment of 2018/2019 IDP representative Forum meeting	No target	1 x IDP Representative forum meeting coordinated	1 x IDP Representative forum meeting coordinate	MLM	R100 000.00	Attendance registers, invites, agenda and presentation of process plan		



<b>Key Performance Area (KPA) 6:</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>										
<b>Key Organizational Strategic objectives</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>										
<b>Strategic Objectives</b>				<b>To ensure that good governance and public participation is sustained and enhances transparency and accountability. To ensure that institutional arrangements are transparent, efficient and effective</b>										
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>Location</b>	<b>2018/19 annual budget</b>	<b>Means of Verification</b>	<b>Achieved/ Not achieved</b>	<b>Reasons for variation</b>
<b>INTEGRATED DEVELOPMENT PLANNING</b>														
13		Number of strategic planning sessions coordinated	Strategic Planning Sessions	3 x strategic planning sessions held	3 x strategic planning sessions to be held	Management strategic planning session on the implementation of 2018/2019 IDP/BUDGET priorities	1 x strategic planning session on the 2018/2019 IDP Status Quo report	1 x strategic planning session on the draft 2019/2020 IDP/BUDGET strategies and projects	x strategic planning session on the finalisation of 2019/2020 IDP/BUDGET strategies and projects	MLM	R210 000	Attendance registers, invites, agenda and IDP/BUDGET document		
14	<b>INTERGRATE DEVELOPMENT</b>	Number of approved IDP document	Printing of IDP document	200 2017/2018 IDP documents	Printing of 200 2018/2019 IDP documents	Printing of 200 2018/2019 IDP documents	No target	No target	No target	MLM	R200 000.00	2018/2019 IDP documents printed		

<b>Key Performance Area (KPA) 6:</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>										
<b>Key Organizational Strategic objectives</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>										
<b>Strategic Objectives</b>				<b>To ensure that good governance and public participation is sustained and enhances transparency and accountability. To ensure that institutional arrangements are transparent, efficient and effective</b>										
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>Location</b>	<b>2018/19 annual budget</b>	<b>Means of Verification</b>	<b>Achieved/ Not achieved</b>	<b>Reasons for variation</b>
<b>INTEGRATED DEVELOPMENT PLANNING</b>														
		s printed		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	Compilation of the audit action plan	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Audit action plan		
16	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internalaudit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan		
17	Risk Managem	Percentage of	Risk register	% of risks	100% of risks	100% of risks	100% of risks	100% of risks	100% of risks	MLM	Opex	Strategic risk		

<b>Key Performance Area (KPA) 6:</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>										
<b>Key Organizational Strategic objectives</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>										
<b>Strategic Objectives</b>				<b>To ensure that good governance and public participation is sustained and enhances transparency and accountability. To ensure that institutional arrangements are transparent, efficient and effective</b>										
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>Location</b>	<b>2018/19 annual budget</b>	<b>Means of Verification</b>	<b>Achieved/ Not achieved</b>	<b>Reasons for variation</b>
<b>INTEGRATED DEVELOPMENT PLANNING</b>														
	ent	risks resolved within timeframe as specified in the risk register		resolved within the timeframe as specified in the register	resolved within the timeframe as specified in the register	resolved within the timeframe as specified in the register	resolved within the timeframe as specified in the register	resolved within the timeframe as specified in the register	resolved within the timeframe as specified in the register			register		
18	Council	% of Council resolutions implemented	Implementation of Council resolutions	New indicator	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	MLM	Opex	Updated Council resolution register		
19	Audit Committee	Percentage of Audit Committee	Implementation Audit Committee	New indicator	100% of Audit Committee resolutions	100% of Audit Committee resolutions	100% of Audit Committee resolutions	100% of Audit Committee resolutions	100% of Audit Committee resolutions	MLM	Opex	Updated Audit Committee resolution		

<b>Key Performance Area (KPA) 6:</b>				<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>										
<b>Key Organizational Strategic objectives</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>										
<b>Strategic Objectives</b>				<b>To ensure that good governance and public participation is sustained and enhances transparency and accountability. To ensure that institutional arrangements are transparent, efficient and effective</b>										
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 target</b>	<b>Location</b>	<b>2018/19 annual budget</b>	<b>Means of Verification</b>	<b>Achieved/ Not achieved</b>	<b>Reasons for variation</b>
<b>INTEGRATED DEVELOPMENT PLANNING</b>														
		ee resolutions implemented	tee resolutions		implemented	implemented	implemented	implemented	implemented			register		

**DEPARTMENT: TECHNICAL SERVICES**

<b>Key Performance Area (KPA) 2:</b>		<b>BASIC SERVICE DELIVERY</b>												
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs :</b>		<b>Implement a differentiated approach to municipal financing, planning, and support</b>												
<b>Key Organizational Strategic objectives</b>		<b>To provide sustainable basic services and infrastructure development To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>												
<b>Strategic Objectives</b>		<b>To provide sustainable basic services and infrastructure development</b>												
<b>Roads and storm water Infrastructure</b>														
<b>Proj ect No.</b>	<b>Priority area (IDP)</b>	<b>Key performa nce indicator</b>	<b>Project Name</b>	<b>Baselin e</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2018/19 Annual Budget</b>	<b>Means of Verificatio n</b>	<b>Achieve d/ Not achieved</b>	<b>Reasons for variation</b>
20	<b>Roads and storm water Infrastructure</b>	Number of road KMs upgraded	Mohodi to Maponto Gravel to Tars	3.5Km Gravel to Tar Road Constructed	Construction of 0,4 km tar road	Preparation of specifications, advertisement and appointment of the consultants	Approval of designs, Advertisement and appointment of contractor, and site establishment	Preparation of road bed layer, preparation sub-base layer, excavation and installation for stormwater control pipes	Base layer, surfacing, installation of kerbs, practical completion 0.4km tar road and project handover.	Mohodi and Maponto (Ward 11,12,13)	5 705 035.00	Specification, Advert, SLA, appointment letter, progress report and completion certificate		

<b>Key Performance Area (KPA) 2:</b>	<b>BASIC SERVICE DELIVERY</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Organizational Strategic objectives</b>	<b>To provide sustainable basic services and infrastructure development To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>
<b>Strategic Objectives</b>	<b>To provide sustainable basic services and infrastructure development</b>

**Roads and storm water Infrastructure**

<b>Proj ect No.</b>	<b>Priority area (IDP)</b>	<b>Key performa nce indicator</b>	<b>Project Name</b>	<b>Baselin e</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2018/19 Annual Budget</b>	<b>Means of Verificatio n</b>	<b>Achieve d/ Not achieved</b>	<b>Reasons for variation</b>
21.	<b>Roads and storm water Infrastructure</b>		Ramokgopa to Eisleben Gravel to Tar	8.5Km Gravel to Tar Road Constructed	Construction of 2.5 km tar road	Appointment of contractor, and site establishment	Preparation of road bed layer, preparation sub-base layer, excavation and installation for stormwater control pipes	Base layer, surfacing, installation of kerbs, practical completion 2.5km road and project handover.	None	Eisleben (Ward 2)	12 208 715	SLA, appointment letter, progress report and completion certificate		

<b>Key Performance Area (KPA) 2:</b>	<b>BASIC SERVICE DELIVERY</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Organizational Strategic objectives</b>	<b>To provide sustainable basic services and infrastructure development To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>
<b>Strategic Objectives</b>	<b>To provide sustainable basic services and infrastructure development</b>

**Roads and storm water Infrastructure**

<b>Proj ect No.</b>	<b>Priority area (IDP)</b>	<b>Key performa nce indicator</b>	<b>Project Name</b>	<b>Baselin e</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2018/19 Annual Budget</b>	<b>Means of Verificatio n</b>	<b>Achieve d/ Not achieved</b>	<b>Reasons for variation</b>
22		Approved Design Report for Capricorn Park	Capricorn park internal street	New Indicator.	Designs of 5Km Internal Streets	Preliminary Design report	Final Approved Design Report	No Target	No Target	Capricorn Park (Ward 1)	1 965 552.00	Appointme nt of Consultant and Approved Design Report		

<b>Key Performance Area (KPA) 2:</b>	<b>BASIC SERVICE DELIVERY</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Organizational Strategic objectives</b>	<b>To provide sustainable basic services and infrastructure development To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>
<b>Strategic Objectives</b>	<b>To provide sustainable basic services and infrastructure development</b>

**Roads and storm water Infrastructure**

<b>Proj ect No.</b>	<b>Priority area (IDP)</b>	<b>Key performa nce indicator</b>	<b>Project Name</b>	<b>Baselin e</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2018/19 Annual Budget</b>	<b>Means of Verificatio n</b>	<b>Achieve d/ Not achieved</b>	<b>Reasons for variation</b>
23		Number of Roads Km upgraded	Matipana to Madikana Gravel to Tar	9.5Km Gravel to Tar Road Constructed	Construction of 1.5 km tar road	Approval of designs, and site establishment	Preparation of road bed layer, preparation on sub-base layer, excavation and installation for stormwater control pipes	Base layer, surfacing, installation of kerbs, practical completion 1.5km of road and project handover.	None	Madikana (Ward 13)	7 887 711.00	SLA, appointment letter, progress report and completion certificate		



<b>Key Performance Area (KPA) 2:</b>	<b>BASIC SERVICE DELIVERY</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Organizational Strategic objectives</b>	<b>To provide sustainable basic services and infrastructure development To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>
<b>Strategic Objectives</b>	<b>To provide sustainable basic services and infrastructure development</b>

**Roads and storm water Infrastructure**

<b>Proj ect No.</b>	<b>Priority area (IDP)</b>	<b>Key performa nce indicator</b>	<b>Project Name</b>	<b>Baselin e</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2018/19 Annual Budget</b>	<b>Means of Verificatio n</b>	<b>Achieve d/ Not achieved</b>	<b>Reasons for variation</b>
24		Number of Road Km Upgraded	Nthabiseng Internal Streets Phase 1	Approved Design Report.	Construction of 1.5km internal streets	Advertisement and appointment of contractor.	Site establishment, Preparation of road bed layer, preparation on sub-base layer and excavation and installation for stormwater control pipes	Base layer, surfacing, installation of kerbs.	Practical Completion of 1.5km of Road and project Handover.	Nthabiseng (Ward 1)	9 000 000.00	Advert, SLA, appointment letter, progress report and completion certificate		

<b>Key Performance Area (KPA) 2:</b>	<b>BASIC SERVICE DELIVERY</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Organizational Strategic objectives</b>	<b>To provide sustainable basic services and infrastructure development To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>
<b>Strategic Objectives</b>	<b>To provide sustainable basic services and infrastructure development</b>

**Roads and storm water Infrastructure**

<b>Proj ect No.</b>	<b>Priority area (IDP)</b>	<b>Key performa nce indicator</b>	<b>Project Name</b>	<b>Baselin e</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2018/19 Annual Budget</b>	<b>Means of Verificatio n</b>	<b>Achieve d/ Not achieved</b>	<b>Reasons for variation</b>
25	<b>Roads and storm water Infrastructure</b>	Number of Roads and storm water Infrastructure are bladed.	Blading of gravel roads	603 km of gravel roads	603 km of gravel roads bladed and storm water maintained	153 km of gravel roads to be bladed and storm water maintained	150 km of gravel roads to be bladed and storm water maintained	150 km of gravel roads to be bladed and storm water maintained	150 km of gravel roads to be bladed and storm water maintained	Molemole municipality	Opex	Monthly Reports and signed worksheets		

<b>Key Performance Area (KPA) 2:</b>	<b>BASIC SERVICE DELIVERY</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Organizational Strategic objectives</b>	<b>To provide sustainable basic services and infrastructure development To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>
<b>Strategic Objectives</b>	<b>To provide sustainable basic services and infrastructure development</b>

### Sports Facility

Proj ect No.	Priority area (IDP)	Key performa nce indicator	Project Name	Baselin e	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget	Means of Verificatio n	Achieve d/ Not achieved	Reasons for variation
26	<b>Sports Facilities</b>	Constructio n of Sports complex completed.	Mohodi Sports Complex Phase 3	Comple d Phase 1& 2 Mohodi Sports Complex	Sports Complex constructed	Constructio n of combinatio n courts, surfacing of athletics track	Concrete works and steel fixing for 2500 capacity grandsta nd	Constructio n of change rooms and ablution blocks	Constructio n of access road and parking area, marking the football pitch, combinatio n courts and athletic track. Completion of Project.	Mohodi (Ward 11)	8 210 052	progress report and practical completion certificate.		

<b>Key Performance Area (KPA) 2:</b>		<b>BASIC SERVICE DELIVERY</b>												
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs :</b>		<b>Implement a differentiated approach to municipal financing, planning, and support</b>												
<b>Key Organizational Strategic objectives</b>		<b>To provide sustainable basic services and infrastructure development To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>												
<b>Strategic Objectives</b>		<b>To provide sustainable basic services and infrastructure development</b>												
<b>Electricity Network</b>														
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2018/19 Annual Budget</b>	<b>Means of Verification</b>	<b>Achieved/ Not achieved</b>	<b>Reasons for variation</b>
27	<b>Electricity Network.</b>	Number of Electricity Meters Replaced & Installed.	Upgrading of Electricity network.	480 of Electricity Meters Replaced & Installed.	220 Electricity Meters Installed & Replaced.	Preparation of specification, advertisement and appointment of service provider.	80 Electricity Meters Installed & Replaced .	80 Electricity Meters Installed & Replaced.	60 Electricity Meters Installed & Replaced.	Mogwadi and Morebeng (Ward 1 &10)	900,000	Specification committee report, Appointment letter, SLA and Completion certificate.		
28	AG action plan	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed	No Target.	No Target.	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Audit action plan		
29	Internal Audit	Percentage of internal	Audit action plan	New indicator	100% of Internal audit queries	25% of Internal audit	50% of Internal audit	75% of Internal queries	100% of Internal audit	MLM	Opex	Updated Audit action plan		

<b>Key Performance Area (KPA) 2:</b>				<b>BASIC SERVICE DELIVERY</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>										
<b>Key Organizational Strategic objectives</b>				<b>To provide sustainable basic services and infrastructure development To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>										
<b>Strategic Objectives</b>				<b>To provide sustainable basic services and infrastructure development</b>										
<b>Electricity Network</b>														
<b>Proj ect No.</b>	<b>Priority area (IDP)</b>	<b>Key performa nce indicator</b>	<b>Project Name</b>	<b>Baselin e</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2018/19 Annual Budget</b>	<b>Means of Verificatio n</b>	<b>Achieve d/ Not achieved</b>	<b>Reasons for variation</b>
		audit queries addressed			addressed	queries addressed	queries addressed	addressed	queries addressed					
30	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register		
31	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	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	MLM	Opex			

<b>Key Performance Area (KPA) 2:</b>				<b>BASIC SERVICE DELIVERY</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>										
<b>Key Organizational Strategic objectives</b>				<b>To provide sustainable basic services and infrastructure development To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>										
<b>Strategic Objectives</b>				<b>To provide sustainable basic services and infrastructure development</b>										
<b>Electricity Network</b>														
<b>Proj ect No.</b>	<b>Priority area (IDP)</b>	<b>Key performa nce indicator</b>	<b>Project Name</b>	<b>Baselin e</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2018/19 Annual Budget</b>	<b>Means of Verificatio n</b>	<b>Achieve d/ Not achieved</b>	<b>Reasons for variation</b>
32	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	New indicator	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	MLM	Opex			

**DEPARTMENT: COMMUNITY SERVICES**

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>												
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs :</b>		<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of the human settlement outcome</b>												
<b>Key Organizational Strategic objectives</b>		<b>To provide sustainable basic services and infrastructure development</b>												
<b>Social Services and Amenities</b>														
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2018/19 Annual Budget R</b>	<b>Means of verification</b>	<b>Achieved/ Not achieved</b>	<b>Reason for variation</b>
33	<b>Social Services and Amenities</b>	Compilation Integrated Waste Management Plan	Developed IWMP	New Indicator	Development of IWMP	Preparation of specification, approval and advertisement	Appointment of service provider for development of IWMP.	Draft IWMP developed	Final IWMP developed	MLM	550,000	Developed IWMP		
34		Supply of bulk refuse containers	Number of bulk refuse containers supplied	15 x 6m3 bulk refuse containers	Supply of 10 x 6m3 bulk refuse containers	Preparation of specification, approval and advertisement	Appointment of service provider and delivery of containers	No target	No target	MLM	300,000	Approved Specification Appointment Letter SLA Delivery not		
35		Supply of Mogwadi Community Hall Furniture	Number of Furniture items supplied	New Indicator	600 x chairs and 10 x tables	Preparation of specification, approval and advertise	Appointment of service provider and delivery	No target	No target	Mogwadi (Ward 10)	200,000	Approved Specification Appointment Letter SLA Delivery Note		

<b>Key Performance Area (KPA) 2:</b>		<b>Basic Services Delivery</b>												
<b>Outcome 9:</b>		<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs :</b>		<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of the human settlement outcome</b>												
<b>Key Organizational Strategic objectives</b>		<b>To provide sustainable basic services and infrastructure development</b>												
<b>Traffic and Licensing</b>														
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Project Name</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2018/19 Annual Budget R</b>	<b>Means of verification</b>	<b>Achieved/ Not achieved</b>	<b>Reason for variation</b>
36	<b>Traffic and Licensing</b>	Law enforcement operations	Number of roadblocks staged within the required time frames	48 roadblocks staged	48 roadblocks staged	12 roadblocks to be staged	12 roadblocks to be staged	12 roadblocks to be staged	12 roadblocks to be staged	MLM	Opex	Law enforcement operations reports		
37		Management of drivers' licenses	Percentage of drivers licenses examined	100% Drivers license clients examined	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examined	100% of drivers licenses examined	MLM	Opex	Report on number of drivers' licenses examined		



<b>Key Performance Area (KPA) 2:</b>	<b>Basic Services Delivery</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>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</b>
<b>Key Organizational Strategic objectives</b>	<b>To provide sustainable basic services and infrastructure development</b>

**Traffic and Licensing**

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
38		Management of learners licenses	Percentage of learners licenses examined	100% Learners license clients examined	100% of learners licenses examined	100% of learners licenses examined	100% of learners licenses examined	100% of learners licenses examined	100% of learners licenses examined	MLM	Opex	Report on number of learners licenses examined		

<b>Key Performance Area (KPA) 2:</b>	<b>Basic Services Delivery</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>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</b>
<b>Key Organizational Strategic objectives</b>	<b>To provide sustainable basic services and infrastructure development</b>

**Traffic and Licensing**

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
39	Traffic Licensing and	Management of registration of motor vehicles	Percentage of vehicles registered	100% Motor vehicles registered	100% of received applications for vehicle registration processed	100% of received applications for vehicle registration processed	100% of received applications for vehicle registration processed	100% of received applications for vehicle registration processed	100% of received applications for vehicle registration processed	MLM	Opex	Report on number of Motor vehicle registered		
40	AG action plan	Percentage of audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed	No Target.	No Target.	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Audit action plan		

<b>Key Performance Area (KPA) 2:</b>	<b>Basic Services Delivery</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>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</b>
<b>Key Organizational Strategic objectives</b>	<b>To provide sustainable basic services and infrastructure development</b>

**Traffic and Licensing**

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
41	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal General queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan		
42	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register		

<b>Key Performance Area (KPA) 2:</b>	<b>Basic Services Delivery</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>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</b>
<b>Key Organizational Strategic objectives</b>	<b>To provide sustainable basic services and infrastructure development</b>

**Traffic and Licensing**

Project No.	Priority area (IDP)	Project Name	Key performance indicator	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
43	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	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	MLM	Opex	Updated Council resolution register		
44	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	New indicator	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	MLM	Opex	Updated Audit Committee resolution register		

**DEPARTMENT: CORPORATE SERVICES**

<b>Key Performance Area (KPA) 6:</b>	<b>Municipal Transformation and Organizational Development</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Strategic Organizational Objectives and Strategic objectives</b>	<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation.</b>

**Administration**

<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2018/19 Annual Budget R</b>	<b>Means of verification</b>	<b>Achieved/ Not achieved</b>	<b>Reason for variation</b>
45	<b>Administration</b>	Number of office furniture procured and allocated	Procurement of Office Furniture	37 Office furniture items procured	Procurement of 12 Office furniture items	Preparation of Specification and Approval by Specification committee. Advertisement of the project	Appointment of Service Provider for supply and delivery of office furniture	No Target	No Target	MLM	100,000	Approved Specification Delivery notes Appointment Letters Invoices		

<b>Key Performance Area (KPA) 6:</b>	<b>Municipal Transformation and Organizational Development</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Strategic Organizational Objectives and Strategic objectives</b>	<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation.</b>

### Administration

Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
46		Number of municipal vehicles procured	Procurement of municipal vehicles	1x municipal bakkie procured	Procurement of 2x municipal Sedan	Preparation of Specification and Approval by Specification committee. Advertisement of the project	Appointment of Service Provider for supply and delivery 2x new vehicle	No target	No target	MLM	R 700,000	Approved Specification Delivery notes Appointment Letters Invoices		

<b>Key Performance Area (KPA) 6:</b>	<b>Municipal Transformation and Organizational Development</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Strategic Organizational Objectives and Strategic objectives</b>	<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation.</b>

### Human Resource Management

Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
47	<b>Human Resource Management</b>	Approved Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA	Development of WSP for submission to LGSETA	Approved 2017/18 Workplace skills plan	Development of 01 Workplace skills plan (WSP) and Annual Training report (ATR) submitted to LGSETA by 30 April 2018	No Target	No target	Development of draft WSP for Consultation stakeholders	Consolidate WSP and ATR. Submit approved WSP to LGSETA	Mogwadi and Moreben g	Opex	Approved WSP and ATR		
48		Number of employee training programmes Coordinated	Training of employees	06xTraining programmes coordinated	4 x employees training programme Coordinated	1x employee training programme coordinated	1x employee training programme coordinated	1x employee training programme coordinated	1x employee training programme coordinated	MLM	R 450,000	Employee Training Report		

<b>Key Performance Area (KPA) 6:</b>	<b>Municipal Transformation and Organizational Development</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Strategic Organizational Objectives and Strategic objectives</b>	<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation.</b>

### Human Resource Management

Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
49		Number of Councillor training programme Coordinated	Training of Councillors	04x Training programmes coordinated	4 x Councilors training Coordinated	1x Councillor training programme coordinated	1x Councillor training programme coordinated	1x Councillor training programme coordinated	1x Councillor training programme coordinated	MLM	R 150,000	Councillor Training Report		



<b>Key Performance Area (KPA) 6:</b>	<b>Municipal Transformation and Organizational Development</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Strategic Organizational Objectives and Strategic objectives</b>	<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</b> <b>Ensure administrative support to municipal units through continuous institutional development and innovation.</b>

### Human Resource Management

Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
50		Percentage of Bursaries/loan awarded to officials and Councillors	Internal Bursary/loan fund	100% of eligible employees and councillors awarded with bursary/Loan in line with available budget	100% of eligible employees and councillors awarded with bursary/Loan in line with available budget	100% of eligible employees and councillors awarded with bursary/Loan in line with available budget	100% of eligible employee and councillors awarded with bursary/Loan in line with available budget	100% of eligible employee and councillors awarded with bursary/Loan in line with available budget	100 percent of eligible employees and councillors awarded with bursary/Loan in line with available budget	MLM	R 130, 272	Signed Bursary/Loan agreements		
51	Human Resource	Number of Internship/ Experiential training programme	Facilitation of Internships and experiential training	09 Learners enrolled for	Facilitate 06 Internships/ Experiential	No Target	Facilitate 1x Internship/ Experiential	No Target	Facilitate 1x Internship/Experiential	Molemole Municipal	Opex	Internship/ Experiential training agreement		

<b>Key Performance Area (KPA) 6:</b>	<b>Municipal Transformation and Organizational Development</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Strategic Organizational Objectives and Strategic objectives</b>	<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation.</b>

### Human Resource Management

Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
		s coordinated		experiential training program and 09 appointed as interns	training programmes		al training programme		iential training programme	ity		s.		
52		Employment equity report submitted to DoL	Employment equity report	1x employment equity report submitted to DOL	1 employment equity report submitted to DoL by January 2018	1x draft employment equity developed	No Target	Consolidate Employment Equity report. Submit approved EE report to DOL	No Target	MLM	Opex	Approved Employment Equity report		
53		Installation of fire detectors and alarm system.	Fire detectors and alarm system	New indicator	Installation of fire detection system at Mogwadi Civic	Preparation of Specification and Approval by	Appointment of Service Provider for supply and	No Target	No Target	MLM	R 100,000	Approved Specification Delivery notes Appointment		

<b>Key Performance Area (KPA) 6:</b>	<b>Municipal Transformation and Organizational Development</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Strategic Organizational Objectives and Strategic objectives</b>	<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation.</b>

### Human Resource Management

Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
					Center	Specification on committee. Advertisement of project	installation of fire detection system.					nt Letters Invoices		

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>									
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs :</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b>									
<b>Key Strategic Organizational Objectives and Strategic objectives</b>					<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</b>									
					<b>Ensure administrative support to municipal units through continuous institutional development and innovation.</b>									
<b>Information and Communication Technology</b>														
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
54	<b>Information and Communication Technology</b>	Number of ICT systems maintained and licenced	Maintenance of IT systems and licences	7 x ICT systems maintained and licenced ( Microsoft, Symantec and backup exec, Venus, Payday and GIS licenses are in place)	9 x ICT systems maintained and licenced	2 x ICT systems maintained and licenced ( Payday and teammate licences)	Specificati on and advert for procurement of Symantec and Backup Exec and Microsoft Licenses	3 x ICT systems maintaine d and licenced (Symantec and Backup Exec and Microsoft Licenses )	4 x ICT systems maintai ned and licenced (GIS, Case ware, Solar, PMS licenses )	MLM	R 2,039,986	Approved Specificati on. Delivery notes. Appointment letters. Maintenance report		
55		Percentage on implementation of DRP	Implementati on of Disaster Recovery Plan.	File server in place. Backup are done on	100% implementat ion of Disaster Recovery	Preparatio n of specificatio n for Disaster	Advertisem ent of the project	Appointm ent of service provider and	No Target	Mogwadi	R1 200 000	Approved Specificati on Delivery notes		

<b>Key Performance Area (KPA) 6:</b>	<b>Municipal Transformation and Organizational Development</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Strategic Organizational Objectives and Strategic objectives</b>	<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</b> <b>Ensure administrative support to municipal units through continuous institutional development and innovation.</b>

**Information and Communication Technology**

Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
				external hard drives.	Plan	Recovery Plan project		implementation of the project.				Appointment Letters Invoices.  Disaster recovery implementation report		

<b>Key Performance Area (KPA) 6:</b>				<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b>										
<b>Key Strategic Organizational Objectives and Strategic objectives</b>				<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</b>										
				<b>Ensure administrative support to municipal units through continuous institutional development and innovation.</b>										
<b>Council Support</b>														
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2018/19 Annual Budget R</b>	<b>Means of verification</b>	<b>Achieved/ Not achieved</b>	<b>Reason for variation</b>
56	<b>Council Support</b>	Number of council meetings coordinated	Coordination of council meeting	4 x Council meeting coordinated	4 x council meeting coordinated	1 x council meeting coordinated	1 x council meeting coordinated	1 x council meeting coordinated	1 x council meeting coordinated	MLM	Opex	Council Resolutions /minutes and Attended registers		
57		Number of ward committees capacity building programme coordinated	Ward committees capacity building programme	1 x ward committee capacity building programme	Coordinate 2x Ward committees capacity building programmes	coordinate 1x Ward committees capacity building programme	No target	coordinate 1x Ward committees capacity building programme	No Target	MLM	R 400,000	Training Reports		
58		Number of ward committee conference held	Ward Committees Conference	1 x Ward committee conference	1 x Ward committee conference	No target	1 Ward committee conference	No target	No target	MLM	1000 000.	WC conference report		
59	<b>AG action plan</b>	Percentage of audit	Audit action plan	New indicator	100% of Auditor	No Target.	No Target.	50% of Auditor	100% of Auditor	MLM	Opex	Audit action plan		

<b>Key Performance Area (KPA) 6:</b>					<b>Municipal Transformation and Organizational Development</b>									
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs :</b>					<b>Implement a differentiated approach to municipal financing, planning, and support</b>									
<b>Key Strategic Organizational Objectives and Strategic objectives</b>					<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees</b>									
					<b>Ensure administrative support to municipal units through continuous institutional development and innovation.</b>									
<b>Council Support</b>														
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
		queries addressed			General queries addressed			General queries addressed	General queries addressed					
60	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan		
61	Risk Management	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register		

<b>Key Performance Area (KPA) 6:</b>	<b>Municipal Transformation and Organizational Development</b>
<b>Outcome 9:</b>	<b>Responsive, Accountable, Effective and Efficient Local Government System</b>
<b>Outputs :</b>	<b>Implement a differentiated approach to municipal financing, planning, and support</b>
<b>Key Strategic Organizational Objectives and Strategic objectives</b>	<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation.</b>

### Council Support

Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
62	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	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	MLM	Opex	Updated Council resolution register		
63	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	New indicator	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	MLM	Opex	Updated Audit Committee resolution register		



**MUNICIPAL MANAGERS OFFICE**

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System											
Outputs :				<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>											
Key Strategic Organizational 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.											
Pro ject No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation	
<b>Legal Advisory Services</b>															
64	<b>Legal advisory services</b>	Percentage of cases instituted and defended	Litigation management	100% of cases instituted and defended	100% of cases instituted and defended	100% of cases instituted and defended	100% of cases instituted and defended	100% of cases instituted and defended	100% of cases instituted and defended	MLM	R 842 400-00	Contingent liability report			
65		Percentage of legal advises provided	Provision of legal advisory services	100% of legal advises provided	100% of legal advises provided	100% of legal advises provided	100% of legal advises provided	100% of legal advises provided	100% of legal advises provided	100% of legal advises provided	MLM	Opex	Case register SLAs Reports and/or written opinions		
66		Percentage of by laws reviewed	Review of by laws	100% of by laws reviewed	100% of by laws reviewed	100% of by laws reviewed	100% of by laws reviewed	100% of by laws reviewed	100% of by laws reviewed	100% of by laws reviewed	MLM	R 208 673	Reports and/or drafted by laws		

Key Performance Area (KPA) 5:		GOOD GOVERNANCE & PUBLIC PARTICIPATION												
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System												
Outputs :		<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>												
Key Strategic Organizational Objectives		<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>												
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variatio n
<b>Communications</b>														
67	Communications	Number of Printing and publications done	Printing of news letters	12000 x Newsletters printed	10 000 x newsletters printed	Advertisement and Appointment of service provider	Delivery and distribution of newsletter	Advertisement and Appointment of service provider	Delivery and distribution of newsletter	MLM	R950.000	Specificati on, Advertisement, Order and delivery note		
			Printing of Diaries, calendars and Know your leaders	500 x Diaries, 1000 x calendars 0 x know your leaders	1000 x Diaries 1500 x calendars, 1000 x know your leaders	Appointment of service provider	Delivery and distribution	No target	No target					

<b>Key Performance Area (KPA) 5:</b>				<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>										
<b>Key Strategic Organizational Objectives</b>				<p><b>To ensure that institutional arrangements are transparent efficient and effective</b></p> <p><b>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</b></p>										
			Printing of annual report	100 x Annual report printed	100 x Annual report printed	No target	Specification and advertisement	Appointment of service provider	Printing of 100 x AR copies and distribution					
68		Number of Event Management Equipment procured	Procurement of Event Management Equipment	Procured Branding material	Procured of National Corporate Flags, Municipal Branding and Loud hailers	Appointment of Service Provider Municipal and National Corporate Flags, Loud Hailers and Municipal Branding Material	Delivery of 6 x Municipal and National Corporate Flags.  2 x Loud Hailers  10 x Municipal Branding Material	No target	No target	MLM	R150.000	Specification, Advertisement, Order and delivery note		

<b>Key Performance Area (KPA) 5:</b>				<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>										
<b>Key Strategic Organizational Objectives</b>				<b>To ensure that institutional arrangements are transparent efficient and effective</b> <b>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</b>										
69	ns <b>Communicatio</b>	Percentage of municipal activities publicised and marketed.	Marketing, Publicity and Advertising	100% of Municipal Activities marketed and publicised	100% Municipal Activities marketed , advertise d and publicise d	100% Municipal programs and activities marketed and advertise d	100% Municipal programs and activities marketed and advertised	100% Municipal programs and activities marketed and advertised	100% Municipal programs and activities marketed and advertised	MLM	R342.225	Order, Invoice, copy of advertisement		

<b>Key Performance Area (KPA) 5:</b>				<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>										
<b>Key Strategic Organizational Objectives</b>				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>										
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
<b>INTERNAL AUDIT</b>														
70	<b>Internal Audit</b>	Information Technology (IT) Audit conducted.	IT Audit application control	New indicator	IT Audit application control conducted	Approval of specifications and advert	Appointment of service provider	Draft IT audit report application control	Final IT audit report application control	MLM	R500 000	Specification, advert, appointment letter Final IT audit report		
71		Number of Audit Steering committee meetings coordinated	Audit Steering Committee meetings	4 Audit Steering Committee meetings coordinated	4 Audit Steering Committee meetings coordinated	1 Audit steering committee meeting coordinated	1 Audit steering committee meeting coordinated	1 Audit steering committee meeting coordinated	1 Audit steering committee meeting coordinated	1 Audit steering committee meeting coordinated	MLM	Opex	Minutes, attendance register	

<b>Key Performance Area (KPA) 5:</b>				<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>										
<b>Key Strategic Organizational Objectives</b>				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>										
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variatio n
72		Number of performance audit reports submitted to Council	Performance audits	4 performance audit report submitted to Council	4 performance audit report submitted to Council	1 performance audit report submitted to Council	1 performance audit report submitted to Council	1 performance audit report submitted to Council	1 performance audit report submitted to Council	MLM	Opex	Performance audit report		
73		Number of Audit committee meetings coordinated	Audit committee meetings	6 Audit Committee meetings coordinated	4 Audit Committee meetings coordinated	1 Audit Committee meeting coordinated	1 Audit Committee meeting coordinated	1 Audit Committee meeting coordinated	1 Audit Committee meeting coordinated	MLM	Opex	Minute, Attendance register Audit committee quarterly reports		

<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>										
<b>Key Strategic Organizational Objectives</b>				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>										
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
<b>RISK MANAGEMENT</b>														
74	<b>Risk Management</b>	Number of risk management committee meetings	Risk management committee meeting	4 Risk management committee meetings coordinated	4 Risk management committee meetings coordinated	1 Risk management committee meetings coordinated	1 Risk management committee meetings coordinated	1 Risk management committee meetings coordinated	1 Risk management committee meetings coordinated	MLM	Opex	Minutes of meetings and Attendance Register		
75		Number of strategic risk assessment report compiled	Strategic Risk assessment	One 2018/19 Strategic risk assessment conducted and report compiled	One 2019/20 Strategic risk assessment conducted and report compiled	No target	No target	No target	One Strategic risk assessment conducted and report compiled	MLM	Opex	Strategic Risk Assessment report and register		

<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>										
<b>Key Strategic Organizational Objectives</b>				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>										
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
<b>RISK MANAGEMENT</b>														
76		Number of operational risk assessment report compiled	Operational risk assessment	One 2018/19 operational risk register	One 2019/20 operational risk register compiled	No target	No target	No target	One Operational risk register compiled	MLM	Opex	Operational risk register		
77.		Number of Fraud awareness campaign conducted	Fraud Awareness Campaigns	Two Fraud awareness campaign conducted	Two Fraud awareness campaign conducted	No target	One fraud awareness campaign conducted for councillors	No target	One fraud awareness campaign conducted for employees	MLM	Opex	Attendance register		



<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>										
<b>Key Strategic Organizational Objectives</b>				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>										
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variatio n
<b>RISK MANAGEMENT</b>														
<b>PERFORMANCE MANAGEMENT SYSTEM</b>														
78	<b>Performance Management System</b>	Number of performance assessment conducted	Performance Assessment of Snr Managers	2 x 2017/18 Snr Managers Performance assessments conducted	4 x Performance assessments conducted	1x performance assessment	1x performance assessment	1x performance assessment	1x performance assessment	MLM	Opex	Performance assessment Report		
79.		Annual Performance Report compiled	Annual Performance Report	2016/17 Annual Performance Report compiled and submitted	2017/18 Annual Performance Report compiled and submitted	Compilation of 2017/18 Annual Performance Report	No target	No target	No target	No target	MLM	Opex	2017/18 Annual Performance Report	

<b>Key Performance Area (KPA) 5:</b>				<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>										
<b>Key Strategic Organizational Objectives</b>				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>										
<b>Pro ject No.</b>	<b>Priority area (IDP)</b>	<b>Key performanc e indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2017/18 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2017/18 Annual Budget R</b>	<b>Means of verification</b>	<b>Achieved/ Not achieved</b>	<b>Reason for variation</b>
<b>Performance Management</b>														
80.	<b>Performance Management System</b>	Annual Reports (AR) compiled and submitted	Compilation of Annual Report	Approved 2016/17 AR	2017/18 Annual Report Compiled	No target	Compilation of Draft 2017/18 Annual Report	Tabling of Draft and Final 2017/18 Annual Report	No target	MLM	Opex	Annual Report Council resolution		
81.		Service Delivery and Budget Implementation Plan (SDBIP) consolidated	Consolidation of 2019/2020 SDBIP	Approved 2018/19 SDBIP	Approved 2019/20 SDBIP	No target	No target	Submission of Draft 2019/20 SDBIP	Approval of SDBIP 2019/20	MLM	Opex	Approved SDBIP 2019/20 report Council resolution		

<b>Key Performance Area (KPA) 5:</b>				<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>										
<b>Key Strategic Organizational Objectives</b>				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>										
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variatio n
<b>Performance Management</b>														
82.		Service Delivery and Budget Implementation Plan (SDBIP) consolidated	Review of 2018/2019 SDBIP	Reviewed 2017/18 SDBIP	Review 2018/2019 SDBIP	No target	No target	Review and approval of 2018/19 SDBIP	No target	MLM	Opex	Reviewed SDBIP 2018/19 report  Council resolution		
83.		PMS Automated System	Number of PMS implementation reports	New indicator	4 x PMS implementation reports	1 x Report	1 x report	1 x report	1 x report	MLM	Opex	PMS Reports		

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs :				<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>										
Key Strategic Organizational 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 area (IDP)	Key performance indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
<b>Office of the Mayor</b>														
84	<b>Office of the Mayor</b>	Number of HIV/AIDs council meetings held	HIV/AIDs council meetings	1 x HIV/AIDs council meetings held	Coordinate 4 x HIV/AID S council meetings	1 HIV/AIDs council meeting coordinated	1 HIV/AIDs council meeting coordinated	1 HIV/AIDs council meeting coordinated	1 HIV/AIDs council meeting coordinated	MLM	Opex	Attendance register. Minutes		
.85		Number of youth activities/events coordinated	Youth Development Programmes	4 x youth programme	Coordinate 4 x Youth forum meetings	1 x Youth forum meeting coordinated	1 x Youth forum meeting coordinated	1 x Youth forum meeting coordinated	1 x Youth forum meeting coordinated	MLM	Opex	Attendance register Minutes		
86.		Number of women and children activities/events coordinated.	Women and Children development programmes	2 x Women Caucus held	Coordinate 4 x women and children meetings	1 x women/children meetings	1 x women/children meetings	1 x women/children meetings	1 x women/children meetings	MLM	Opex	Attendance register Minutes		

Key Performance Area (KPA) 5:				GOOD GOVERNANCE & PUBLIC PARTICIPATION										
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System										
Outputs :				<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>										
Key Strategic Organizational 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.										
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variatio n
<b>Office of the Mayor</b>														
87.		Number of activities/ events related to people with disability coordinated.	Disability development programmes	3 x Disability forum held	Coordinate 4 x disability forum	1 x disability forum meeting	1 x disability forum meeting	1 x disability forum meeting	1 x disability forum meeting	MLM	opex	Attendance register  Minutes		
88.		Number of older person activities/events coordinated.	Older Persons programmes	4 x Older person events	Coordinate 4 x older persons meetings	One older persons forum meeting coordinated	One older persons forum meeting coordinated	One older persons forum meeting coordinated	One older persons forum meeting coordinated	MLM	Opex.	Attendance register  Minutes		
89.	AG action plan	Percentage of audit queries addressed	Audit action plan	% of Auditor General queries addressed	100% of Auditor General queries addressed	No target	No target	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Updated Audit action plan		

<b>Key Performance Area (KPA) 5:</b>				<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>										
<b>Key Strategic Organizational Objectives</b>				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>										
Pro ject No.	Priority area (IDP)	Key performanc e indicator	Project Name	Baseline	2017/18 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2017/18 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variatio n
<b>Office of the Mayor</b>														
90.	Internal Audit	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addresse d	25% of Internal audit queries addresse d	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan		
91.	Risk Manag ement	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timefram e as specified in the register	100% of risks resolved within the timefram e as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	100% of risks resolved within the timeframe as specified in the register	MLM	Opex	Strategic risk register		

<b>Key Performance Area (KPA) 5:</b>				<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>										
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs :</b>				<ul style="list-style-type: none"> <li>• Deepen democracy through a refined ward committee model</li> <li>• Administrative and financial capability</li> </ul>										
<b>Key Strategic Organizational Objectives</b>				<p>To ensure that institutional arrangements are transparent efficient and effective</p> <p>To ensure that good governance and public participation is sustained and enhances transparency and accountability.</p>										
<b>Pro ject No.</b>	<b>Priority area (IDP)</b>	<b>Key performanc e indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2017/18 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2017/18 Annual Budget R</b>	<b>Means of verification</b>	<b>Achieved/ Not achieved</b>	<b>Reason for variatio n</b>
<b>Office of the Mayor</b>														
92	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	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	MLM	Opex	Updated Council resolution register		
93	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	New indicator	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	MLM	Opex	Updated Audit Committee resolution register		

## BUDGET AND TREASURY

### BUDGET AND REPORTING

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"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>									
Strategic Objective					To ensure sound and stable financial management									
Proj ect No.	Priority area (IDP)	Key perfor mance indicat or	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
<b>BUDGET AND REPORTING</b>														
94.	Budget and reporting	Approved credible adjustment budget as per MBRR	An approved adjustment budget	2017/18 Adjustment budget approved	Approved credible adjustment budget as per MBRR	No target	No target	Approved credible adjustment budget	No target	MLM	Opex	Council Resolution An approved credible adjustment budget as per MBRR		



<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>									
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>									
<b>Strategic Objective</b>					<b>To ensure sound and stable financial management</b>									
Proj ect No.	Priority area (IDP)	Key perfor mance indicat or	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
<b>BUDGET AND REPORTING</b>														
95.		Draft 19/20 annual budget tabled	2019/20 draft annual budget	Adopted2 018/19bud get	Draft 19/20 annual budget tabled	No target	No target	A draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) and MBRR	No target	MLM	Opex	Council resolution 2019/20 draft annual budget tabled		
96.	<b>renortina and Budget</b>	2019/2 0 Annual budget adopte d	2019/20 annual budget adopted	Approved 2018/19 budget	Annual budget adopted	No target	No target	No target	Annual budget approved	MLM	Opex	Council resolution  2019/20 annual budget adopted		

<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>									
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>									
<b>Strategic Objective</b>					<b>To ensure sound and stable financial management</b>									
Proj ect No.	Priority area (IDP)	Key perfor mance indicat or	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
<b>BUDGET AND REPORTING</b>														
97.		Annual financial statements submitted to the Auditor General	Submission of Annual Financial Statements.	2016/17 AFS submitted	2017/18 Annual financial statements submitted to the Auditor	2017/18 Annual financial statements submitted to the Auditor	No target	No target	No target	MLM	R900 000.00	Acknowledgment letter  Signed Annual Financial Statements.		
98.		Number of Section 71 reports submitted	Submission of Section 71 reports	12x Section 71 reports submitted	12x Section 71 reports submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	3x section 71 reports Submitted	MLM	Opex	Acknowledgment letter  Signed Section 71 reports		

<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>									
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>									
<b>Strategic Objective</b>					<b>To ensure sound and stable financial management</b>									
Proj ect No.	Priority area (IDP)	Key perfor mance indicat or	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
<b>BUDGET AND REPORTING</b>														
99.		Number of section 52 reports submitted	Submission of section 52 reports	4x quarterly reports submitted	4x quarterly reports	1x report submitted	1x report submitted	1x report submitted	1x report submitted	MLM	Opex	Council Resolution  Signed section 52 reports		
100.	<b>Budget and</b>	Number of MSCO A post implementation reports.	mSCOA post implementation plan	4x reports submitted	4x quarterly reports	1x quarterly report	1x quarterly report	1x quarterly report	1x quarterly report	MLM	Opex	Council resolution  mSCOA post implementation reports		

<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>									
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>									
<b>Strategic Objective</b>					<b>To ensure sound and stable financial management</b>									
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/Not achieved	Reason for variation
<b>BUDGET AND REPORTING</b>														
101.		2018/19 Section 72 (mid-year) report submitted	Compilation of 2018/19 section 72 report.	2017/18 Section 72 report	Section 72 report submitted	No target	No target	Section 72 report submitted	No target	MLM	Opex	acknowledgement letter  Signed section 72 report.		

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"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>									
Strategic Objective					To ensure sound and stable financial management									
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/Not achieved	Reason for variation
<b>Supply Chain Management</b>														
102.	<b>Supply Chain Management</b>	Number of Infrastructure assets revaluation reports	Revaluation of Infrastructure Assets	2017/18 infrastructure assets revaluation Reports	Revaluation of 5x infrastructure Assets	No Target	No Target	Preparation of Specification, approval and advertisement	Appointment of Service Provider. 45 x Revaluation of infrastructure Assets	MLM	<b>R800 000.00</b>	Signed Specification Advertisement Appointment Letter Infrastructure assets revaluation reports		
103.		Number of fixed asset register (FAR) & general ledger (GL) reconciliation	Fixed Asset Register Reconciliation	12 x FAR and GL reconciliation	12 x FAR and GL reconciliation	3 x Monthly Reconciliation	3 x Monthly Reconciliation	3 x Monthly Reconciliation	3 x Monthly Reconciliation	3 x Monthly Reconciliation	MLM	Opex	FAR reconciliation reports	

<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>									
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>									
<b>Strategic Objective</b>					<b>To ensure sound and stable financial management</b>									
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/Not achieved	Reason for variation
<b>Supply Chain Management</b>														
104.		Number of Asset Verification reports	Physical Asset Verification	2 x physical asset Verification reports	2 x physical asset Verification	No Target	1 <sup>st</sup> physical asset Verification Report	No Target	2 <sup>nd</sup> Asset Verification Report	MLM	Opex	Physical asset Verification Reports		
105.		Number of Inventory Count Reports	Inventory Count	4 x Inventory Count Reports	4 x Inventory Count Reports	1 x Inventory Count Report	1 x Inventory Count Report	1 x Inventory Count Report	1 x Inventory Count Report	MLM	Opex	Inventory Count Reports		
106.		Signed Procurement Plan	Procurement Plan	Signed Procurement Plan	Signed Procurement Plan	1 x Signed Procurement Plan	No Target	No Target	No Target	MLM	Opex	Signed Procurement Plan		
107.	<b>SCM</b>	Number of SCM Performance Reports	SCM Performance plan	4 x SCM Performance Reports	4 x SCM Performance Reports	1 x SCM Performance Report	1 x SCM Performance Report	1 x SCM Performance Report	1 x SCM Performance Report	MLM	Opex	SCM Performance reports Council Resolution		

<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>									
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>									
<b>Strategic Objective</b>					<b>To ensure sound and stable financial management</b>									
<b>Project No.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project Name</b>	<b>Baseline</b>	<b>2018/19 annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Quarter 3 target</b>	<b>Quarter 4 Target</b>	<b>Location of project</b>	<b>2018/19 Annual Budget R</b>	<b>Means of verification</b>	<b>Achieved/ Not achieved</b>	<b>Reason for variation</b>
<b>REVENUE MANAGEMENT</b>														
108.	Revenue Management.	Cost Recovery implementation analysis.	Revenue Collection percentages	Low revenue collection on billed accounts	100% collection in billed revenue.	25% revenue collected on billing.	25% revenue collected on billing.	25% revenue collected on billing.	25% revenue collected on billing.	MLM		Solar BS 902 report		
109.	Revenue Management	Reclassification of debtors accounts	MSCOA compliant debtors classification report	Debtors data transferred from Venus to Solar	Transfer of opening balances from Venus to Solar	Specification, Advert and appointment	Analysis of debtors votes, description and completeness.	Uploading of verified and reviewed data and MSCOA compliant analysis	None	MLM	R500 000.00	MSCOA compliant debtors' classification report and Solar debtors report.		
110.	Revenue Management	Maintenance of the MPRA compliant General valuation roll	Supplementary valuation roll.	MPRA compliant General Valuation roll	Maintenance of the General Valuation roll and the development of the Supplementary valuation	Maintenance of the General Valuation	Maintenance of the General Valuation	Maintenance of the General Valuation	Maintenance of the General Valuation	MLM	R300 000.00	MPRA Compliant Supplementary valuation roll.		

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"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>										
Strategic Objective					To ensure sound and stable financial management										
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/Not achieved	Reason for variation	
<b>Supply Chain Management</b>															
					roll.										
111.	Revenue Management	Debtors Reconciliation.	Debtors Reconciliation	Number of Debtors Reconciliation	12 X Debtors reconciliation	3 X Debtors reconciliation	3 X Debtors reconciliation	3 X Debtors reconciliation	3 X Debtors reconciliation	MLM	Opex	Debtors' reconciliation reports.			
112.	Revenue Management	Traffic and Licencing reconciliation	Traffic and Licencing reconciliation report	12 X Traffic and Licencing reconciliation report	12 X Traffic and Licencing reconciliation report	3 X Traffic and Licencing reconciliation report	3 X Traffic and Licencing reconciliation report	3 X Traffic and Licencing reconciliation report	3 X Traffic and Licencing reconciliation report	MLM	Opex	12 X Traffic and Licencing reconciliation report			
113.		Number of Updated UIF register	Unauthorised, Irregular and Fruitless and wasteful expenditure register	4x updated UIF register	4x Updated UIF register	1x Updated UIF register	1x Updated UIF register	1x Updated UIF register	1x Updated UIF register	MLM	Opex	Updated UIF register			



EXPENDITURE MANAGEMENT														
114	EXPENDITURE MANAGEMENT	Number of Salary reports	Salary reconciliations reconciled to General Ledger	12 Salary reconciliations reports	12 Salary reports reconciled to General Ledger	3X salary Reconciliations reports	3X salary Reconciliations reports	3X salary Reconciliations reports	3X salary Reconciliations reports	MLM	Opex	System Salary Reports, Payment schedules, HR Memos, S&T claims, GL Reconciliations, EMP501 Forms		
115.		Number of VAT 201 Reconciliations submitted to SARS	VAT 201 Reconciliations	6x VAT 201 Reconciliations submitted to SARS	6x VAT 201 Reconciliations submitted to SARS	2x VAT 201 Reconciliations submitted to SARS	1x VAT 201 Reconciliations submitted to SARS	2x VAT 201 Reconciliations submitted to SARS	1x VAT 201 Reconciliations submitted to SARS	MLM	Opex	Output VAT reports, Input VAT invoices, VAT 201 Forms, Reconciliations		

<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>									
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>									
<b>Strategic Objective</b>					<b>To ensure sound and stable financial management</b>									
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
<b>EXPENDITURE MANAGEMENT</b>														
116.		Number of Expenditure on staff benefits reports reconciled to General Ledger	Expenditure on staff benefits (MFMA section 66)	12 X Reports on Expenditure on staff benefits completed	12 x Expenditure on staff benefits reports reconciled to General Ledger	3X Expenditure on staff benefits reports reconciled to the General Ledger	3X Expenditure on staff benefits reports reconciled to the General Ledger	3X Expenditure on staff benefits reports reconciled to the General Ledger	3X Expenditure on staff benefits reports reconciled to the General Ledger	MLM	Opex	Salary Reconciliations reports		
117.		Number of Petty Cash reconciliations and registers	Petty Cash reconciliations and registers	12 Petty Cash reconciliations and registers completed	12 Petty Cash reconciliations and registers	3x Petty Cash Reconciliation reports	3x Petty Cash Reconciliation reports	3x Petty Cash Reconciliation reports	3x Petty Cash Reconciliation reports	MLM	Opex	Petty cash vouchers, Cash slips, Replenishment reports		

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"> <li>Implement a differentiated approach to municipal financing, planning and support</li> <li>Administrative and financial capability</li> </ul>									
Strategic Objective					To ensure sound and stable financial management									
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/Not achieved	Reason for variation
<b>EXPENDITURE MANAGEMENT</b>														
118.		Number of Updated Retention registers	Retention register	4 updated x 4	4 Updated x 4	1x Updated Retention register	1x Updated Retention register	1x Updated Retention register	1x Updated Retention register	MLM	Opex	Retention register Projects certificates, Supplier invoices, Reconciliations		
119.		Number of creditors' reports reconciled	Creditor's reconciliation reports	12 Creditors reports reconciled	12 Creditors reconciliation reports	3 X Creditors reconciliation reports	3 X Creditors reconciliation reports	3 X Creditors reconciliation reports	3 X Creditors reconciliation reports	MLM	Opex	Creditors' reconciliation reports		
120.		Number of Updated UIF register	Unauthorised, Irregular and Fruitless	4x updated UIF register	4x Updated UIF register	1x Updated UIF register	1x Updated UIF register	1x Updated UIF register	1x Updated UIF register	MLM	Opex	Updated UIF register		

<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>									
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>									
<b>Strategic Objective</b>					<b>To ensure sound and stable financial management</b>									
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/ Not achieved	Reason for variation
<b>EXPENDITURE MANAGEMENT</b>														
			and wasteful expenditure register (UIF)											
121.	AG action plan	Percentage of Auditor General audit queries addressed	Audit action plan	New indicator	100% of Auditor General queries addressed	No target	No Target	50% of Auditor General queries addressed	100% of Auditor General queries addressed	MLM	Opex	Updated Audit action plan		
122	Internal Audit action	Percentage of internal audit queries addressed	Audit action plan	New indicator	100% of Internal audit queries addressed	25% of Internal audit queries addressed	50% of Internal audit queries addressed	75% of Internal queries addressed	100% of Internal audit queries addressed	MLM	Opex	Updated Audit action plan		
123	Risk Management	Percentage of risks resolved within	Risk register	% of risks resolved within the timeframe	100% of risks resolved within the	100% of risks resolved within the	100% of risks resolved within the timeframe as specified in	100% of risks resolved within the	100% of risks resolved within the	MLM	Opex	Strategic risk register		

<b>Key Performance Area (KPA) 4:</b>					<b>Municipal Financial Viability and Management</b>									
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs 1 &amp; 7:</b>					<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning and support</li> <li>• Administrative and financial capability</li> </ul>									
<b>Strategic Objective</b>					<b>To ensure sound and stable financial management</b>									
Project No.	Priority area (IDP)	Key performance indicator	Project Name	Baseline	2018/19 annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 Target	Location of project	2018/19 Annual Budget R	Means of verification	Achieved/Not achieved	Reason for variation
<b>EXPENDITURE MANAGEMENT</b>														
		timeframe as specified in the risk register		as specified in the register	timeframe as specified in the register	timeframe as specified in the register	the register	timeframe as specified in the register	timeframe as specified in the register					
124	Council	Percentage of Council resolutions implemented	Implementation of Council resolutions	New indicator	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	MLM	Opex	Updated Council resolution register		
125	Audit Committee	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	New indicator	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	MLM	Opex	Updated Audit Committee resolution register		



**MOSENA M L  
MUNICIPAL MANAGER**



**COUNCILLOR PAYA M E  
MAYOR: MOLEMOLE**

26/06/2018

**DATE**