

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter Target		2 nd Quarter Target		3 rd Quarter Target		4 th Quarter Target		File Ref No.		
											Project	POE	Project	POE	Project	POE	Project	POE		Project	POE
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To encourage good governance and public participation	Conduct Council oversight through MPA and other platforms	2019/2020 MPA Council annual work plan approved by 30 May 2019.	Annual work plan	Approval of one MPA Council annual work plan by 30 May 2019	R00.0	Opex	All municipality	-	-	-	-	-	-	-	2019/20 MPAC annual work plan approved by 30 May 2019	Approved annual work plan	MM06	
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	Single window of coordination	To encourage good governance and public participation	Number of Oversight reports on annual report submitted to	Annual report with oversight report included	Submission of one oversight report on annual report by 31 March	R00.0	Opex	All municipality	-	-	-	-	-	-	-	-	Council resolution & approved oversight report	One Oversight report on annual report submitted to council by	MM07

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											Project	POE	Project	POE	Project	POE	Project	POE			
					ouncil by 31 March 2019.		2019														
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To encourage good governance and public participation	Provisional accountability and strengthening local democracy	Number of annual ward committee conferences held by end of fourth quarter.	Attendance register and report on conference	Hold one ward committee conference by end of fourth quarter	8 565 603.90	Own	All municipality										MM 08	
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To encourage good governance and public participation	Provisional accountability and strengthening local democracy	Number of ward committee training workshops conducted by end of	Attendance register and report on training	Conduct one ward committee training workshop by end of fourth quarter	8 565 603.90	Own	All municipality											MM 09

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											Project	POE	Project	POE	Project	POE	Project	POE		
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To encourage good governance and public participation	Improve communication to stakeholders through various platforms	Number of reviewed communication strategies approved by Council by June 2019	Copy of the strategy document and Council resolution for approval	Review communication strategy by end of June 2019	R00.0	Opex	All municipality	-	-	-	-	-	-	-	Review and approval of communication strategies approved by Council by June 2019	Council resolution & approved strategy	MM 10
Good governance and public participation	Responsive, accountable and efficient local government	Single window of coordination	To encourage good governance and public participation	Improve public participation of stakeholders	Number of Public Participation Policies	Copy of the policy and Council resolution	Approve one public participation by end of	R00.0	Opex	All municipality	-	-	-	-	-	-	-	Review and approval of Public	Council resolution & approved	MM 11

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											Project	POE	Project	POE	Project	POE	Project	POE		Project
	Information system			Information	Approved by council by 30 May 2019	for approval	May 2019													
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To encourage good governance and public participation	Improved communication with stakeholders through various platforms	Number of quarterly municipal newsletters editions developed (one per quarter)	Copy of the newsletter	Development of four municipal newsletters (one per quarter)	950 000.00	Own	All municipality		One quarterly municipal newsletters developed	One quarterly municipal newsletters developed	One quarterly municipal newsletters developed	One quarterly municipal newsletters developed	One quarterly municipal newsletters developed	One quarterly municipal newsletters developed	One quarterly municipal newsletters developed	One quarterly municipal newsletters developed	MM 12
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To encourage good governance and public participation	Improved communication with stakeholders through various platforms	Percentage of communication	E-mail with	100% of information	R000.0	Opex	All municipality		100% of information	100% of information	100% of information	100% of information	100% of information	100% of information	100% of information	100% of information	MM 13

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											Project	POE	Project	POE	Project	POE	Project	POE		Project
participation	e, effective and efficient local government system	coordination	governance and public participation	communication with stakeholders through various platforms	information submitted to SITA for website update by end of every quarter.	updates sent to SITA	action submitted to SITA quarterly to update municipal website					action submitted to SITA quarterly to update municipal website.	action submitted to SITA quarterly to update municipal website.	action submitted to SITA quarterly to update municipal website.	action submitted to SITA quarterly to update municipal website.	information submitted to SITA quarterly to update municipal website.	information submitted to SITA quarterly to update municipal website.	information submitted to SITA quarterly to update municipal website.	information submitted to SITA quarterly to update municipal website.	MM 14
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Improved communication with stakeholders through various platforms	Development of Municipal Corporate Calendar by 30 June 2019	Attendance registers and check list	Development of one municipal corporate calendar by 30 June 2019	R00.0	Opex	All municipality		-	-	-	-	One Municipal Corporate Calendar by 30 June 2019	One Municipal Corporate Calendar by 30 June 2019	One Municipal Corporate Calendar by 30 June 2019	One Municipal Corporate Calendar by 30 June 2019	MM 14

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											Project	POE	Project	POE	Project	POE	Project	POE		Project
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Develop Annual Internal Audit Plan for 2019/2020 financial years approved by audit committee by 30 June 2019.	Approved annual internal audit plan	Develop one annual internal audit plan by end of fourth quarter	R00.0	Opex	All municipality	-	-	-	-	-	-	-	1 Annual Internal Audit Plan for 2019/2020 financial year's approved by audit committee by 30 June 2019	Approved annual plan	MM 15

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											Project	POE	Project	POE	Project	POE	Project	POE		Project	POE
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Number of three years Strategic Internal Audit Plan developed (for 2019/2020, 2020/2021 and 2021/22 financial years) by 30 June 2019	Approved three-year strategic internal audit plan	Develop one internal audit plan which covers three years by end of fourth quarter	R00.0	Opex	All municipality	-	-	-	-	-	-	-	-	1	1	MM 16

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											Project	POE	Project	POE	Project	POE	Project	POE	
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Number of Quarterly Internal Audit reports submitted to Audit Committee (one per quarter)	Report and minutes of Audit committee meeting where the report was noted / discussed	Submit four internal audit reports to audit committee (one per quarter)	800 000.00	Own	All municipality	1	Progress report	1	Progress report	1	Progress report	1	Progress report	MM 17
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Maintain and monitor compliance to special focus programmes	Number of monthly progress reports submitted to management (3 per quarter)	Monthly Reports	Submit twelve monthly progress reports by end of every quarter (3 per quarter)	164 571.67: aged, 246 914.54: children, 21 689.00: disability, 380 009.29: gender and 262 043.71:	Own	Whole municipality	3 x monthly progress reports submitted to management	Monthly Reports	3 x monthly progress reports submitted to management	Monthly Reports	3 x monthly progress reports submitted to management	Monthly Reports	3 x monthly progress reports submitted to management	MM 18	

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											Project	POE	Project	POE	Project	POE	Project	POE		Project
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Maintain and monitor compliance to special focus programmes	Number of cluster ward-based AIDS Council meetings held (4 per quarter)	Attendance registers	Held 16 ward based AIDS council meetings (four per quarter)	youth 406 240.17	Own	Whole municipality	4 x cluster ward-based AIDS Council meetings held	Attendance registers	4 x cluster ward-based AIDS Council meetings held	Attendance registers	4 x cluster ward-based AIDS Council meetings held	Attendance registers	4 x cluster ward-based AIDS Council meetings held	Attendance registers	4 x cluster ward-based AIDS Council meetings held	MM 19
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage Institutional issues	Number of Executive management meetings held (3 per quarter)	Attendance registers and minutes of Executive management meetings	Held twelve executive management meetings (three per quarter)	R00.0	Opex	All municipality	3 X Monthly Executive Management meetings	Attendance registers and minutes of Executive management meetings	3 X Monthly Executive Management meetings	Attendance registers and minutes of Executive management meetings	3 X Monthly Executive Management meetings	Attendance registers and minutes of Executive management meetings	3 X Monthly Executive Management meetings	Attendance registers and minutes of Executive management meetings	3 X Monthly Executive Management meetings	MM 20

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											Project	POE	Project	POE	Project	POE	Project	POE		Project	POE
Municipal institutional development and transformation	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide responsive customer care services	Render customer care services	Number of Batho Pele activities and events held (1 x Call Centre awareness campaign, 1x Batho Pele Awareness Campaign, C	Report and attend ance registers	Held one Batho Pele activity and one call centre awareness by end of first and second quarter	200 000.00	Own	All municipality	All municipalities	1x Batho Pele Awareness Campaign, C	Report and attend ance registers	1x Call Centre awareness campaign	Report and attend ance registers	-	-	-	-	tings	MM 21
												One Municipal Call Centre quarterly report	Quarterly reports of submission to	One Municipal Call Centre quarterly report	Quarterly reports of submission to	One Municipal Call Centre quarterly report	Quarterly reports of submission to	One Municipal Call Centre quarterly report	Quarterly reports of submission to	One Municipal Call Centre quarterly report	Quarterly reports of submission to
Municipal institutional development and transformation	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide responsive customer care services	Render customer care services	Municipal Call Centre quarterly reports	Quarterly reports and prove of submission to	Compile four reports on municipal call centre	R00.0	Opex	All wards	All wards	One Municipal Call Centre quarterly report	Quarterly reports and prove of submission to	One Municipal Call Centre quarterly report	Quarterly reports and prove of submission to	One Municipal Call Centre quarterly report	Quarterly reports and prove of submission to	One Municipal Call Centre quarterly report	Quarterly reports and prove of submission to	MM 22	

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											Project	POE	Project	POE	Project	POE	Project	POE	
					completed on a quarterly basis	Municipal Manager	(one per quarter)					Completed on a quarterly basis	Municipal Manager	Completed on a quarterly basis	Municipal Manager	Completed on a quarterly basis	Municipal Manager	Completed on a quarterly basis	
Municipal institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide responsive customer care services	Render customer care services	Premier's hotline monitoring reports (one per quarter)	Quarterly reports and prove of submission Premier's Office	Complete four premier's hotline monitoring reports (one per quarter)	R00.0	Opex	All wards		Quarterly reports and prove of submission Premier's Office	Quarterly reports and prove of submission Premier's Office	Quarterly reports and prove of submission Premier's Office	Quarterly reports and prove of submission Premier's Office	Quarterly reports and prove of submission Premier's Office	Quarterly reports and prove of submission Premier's Office	Quarterly reports and prove of submission Premier's Office	MM 23
Municipal institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide responsive customer care services	Render customer care services	Presidential hotline monitoring	Quarterly reports and prove of submission Premier's Office	Complete four presidential hotline monitoring reports	R00.0	Opex	All wards		Quarterly reports and prove of submission Premier's Office	Quarterly reports and prove of submission Premier's Office	Quarterly reports and prove of submission Premier's Office	Quarterly reports and prove of submission Premier's Office	Quarterly reports and prove of submission Premier's Office	Quarterly reports and prove of submission Premier's Office	Quarterly reports and prove of submission Premier's Office	MM 24

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											Project	POE	Project	POE	Project	POE	Project	POE		Project	POE
	government system				reports completed on a quarterly basis	session Premiers Office	monitoring report (01 per quarter)					reports completed on a quarterly basis	session Premiers Office	reports completed on a quarterly basis	session Premiers Office	reports completed on a quarterly basis	reports completed on a quarterly basis	reports completed on a quarterly basis	reports completed on a quarterly basis	reports completed on a quarterly basis	MM 25
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage institutional issues	Percentage of Internal Audit findings addressed on a quarterly basis	Progress report on implementation of internal audit findings	100% Internal Audit findings addressed on a quarterly basis	R00.0	Opex	All wards		100% of Internal Audit findings addressed as per plan on a quarterly basis	Progress report on implementation of internal audit findings	100% of Internal Audit findings addressed as per plan on a quarterly basis	Progress report on implementation of internal audit findings	100% of Internal Audit findings addressed as per plan on a quarterly basis	100% of Internal Audit findings addressed as per plan on a quarterly basis	100% of Internal Audit findings addressed as per plan on a quarterly basis	100% of Internal Audit findings addressed as per plan on a quarterly basis	Progress report on implementation of internal audit findings	MM 25
Good governance and public participation	Responsive, accountable and efficient	Single window of coordination	To provide strategic management	Monitor and manage	Percentage of strategic	Report to Council on the	100% strategic and council	R00.0	Opex	All wards		100% of strategic and	Report to Council on the	100% of strategic and	Report to Council on the	100% of strategic and	100% of strategic and	100% of strategic and	100% of strategic and	Report to Council on the	MM 26

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											Project	POE	Project	POE	Project	POE	Project	POE		
	efficient local government system		support to the Municipality	Institutional issues	and council resolutions implemented	number of resolutions vs number of resolutions implemented	100% of AGSA findings addressed as per the plan (quarterly)	R00.0	Opex	All wards		council resolutions implemented	number of resolutions vs number of resolutions implemented	council resolutions implemented	number of resolutions vs number of resolutions implemented	council resolutions implemented	number of resolutions vs number of resolutions implemented	council resolutions implemented	number of resolutions vs number of resolutions implemented	
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage institutional issues	Percentage of AGSA findings addressed as per the plan	Quarterly report on audit findings addressed versus the plan for addressing audit findings	100% of AGSA findings addressed as per the plan (quarterly)	R00.0	Opex	All wards		council resolutions implemented	number of resolutions vs number of resolutions implemented	100% AGSA findings addressed as per the plan	Quarterly report on audit findings addressed versus the plan for addressing audit findings	100% AGSA findings addressed as per the plan	Quarterly report on audit findings addressed versus the plan for addressing audit findings	100% AGSA findings addressed as per the plan	Quarterly report on audit findings addressed versus the plan for addressing audit findings	MM 27

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											Project	POE	Project	POE	Project	POE	Project	POE		Project
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage institutional issues	Percentage of Audit Committee resolutions are implemented on a quarterly basis Percentage of Audit Committee resolutions are implemented on a quarterly basis	Percentage of Audit Committee resolutions are implemented on a quarterly basis	100% of Audit Committee resolutions are implemented on a quarterly basis	R00.0	Opex	All wards	100% of Audit Committee resolutions are implemented on a quarterly basis	Percentage of Audit Committee resolutions are implemented on a quarterly basis	100% of Audit Committee resolutions are implemented on a quarterly basis	Percentage of Audit Committee resolutions are implemented on a quarterly basis	100% of Audit Committee resolutions are implemented on a quarterly basis	Percentage of Audit Committee resolutions are implemented on a quarterly basis	100% of Audit Committee resolutions are implemented on a quarterly basis	Percentage of Audit Committee resolutions are implemented on a quarterly basis	100% of Audit Committee resolutions are implemented on a quarterly basis	MM 28
Good governance	Responsive,	Single window	To implement	Improve	Risk Management	Approved	Develop	R00.0	Opex	All wards	-	-	-	-	-	-	-	-	Risk Management	MM 29

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											Project	POE	Project	POE	Project	POE	Project	POE		Project	POE
and public participation	accountable, effective and efficient local government system	of coordination	Enterprise wide Risk Management.	risk management systems and protect the municipality from risks	Enterprise policies approved by Council by 30 June 2019. (Risk Management policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	Risk Management Policies document and council resolution	four policies on risk management by end of fourth quarter														

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											Project	POE	Project	POE	Project	POE	Project	POE	
Good governance and public participation	Responsive, accountable and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risks	Number of municipal risk management profiles for 2019/2020 developed and approved by Council by 30 June 2019	Approved municipal risk management profile by end of fourth quarter	1852 18.77	Opex		All municipality	-	-	-	-	-	-	-	-	MM 30
																			One Approved municipal risk management profile