

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File Ref No.
											Target Projection	POE	Target Projection	POE	Target Projection	POE	Target Projection	POE	
Good governance and public participation	Responsible, 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 Quarterly Risk Management Agendas, Attention dance registration, minutes of the risk management committee were discussed.	Quarterly Risk Management Report, Risk Monitoring, Reporting	Quarterly Risk Management Report	185 218.77	Opex	All municipality	Quarterly Risk Management Report	Quarterly Risk Management Report	Quarterly Risk Management Report	Quarterly Risk Management Report	Quarterly Risk Management Report	Quarterly Risk Management Report	Quarterly Risk Management Report	Quarterly Risk Management Report	MM 31

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1st Quarter				2nd Quarter				3rd Quarter				4th Quarter		File Ref No.	
											Target Projection	POE	Target Projection	POE	Target Projection	POE	Target Projection	POE	Target Projection	POE	Target Projection	POE	Target Projection	POE		Target Projection
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and	Percentage of risks that are mitigated on a quarterly basis	Quarterly risk management report	100% of risks that are mitigated on a quarterly basis	R00.0	Opex	All wards	100% of risks that are mitigated as per risk profile on a quarterly basis	Quarterly risk management report	100% of risks that are mitigated as per risk profile on a quarterly basis	Quarterly risk management report	100% of risks that are mitigated as per risk profile on a quarterly basis	Quarterly risk management report	100% of risks that are mitigated as per risk profile on a quarterly basis	100% of risks that are mitigated as per risk profile on a quarterly basis	Quarterly risk management report	100% of risks that are mitigated as per risk profile on a quarterly basis	Quarterly risk management report	100% of risks that are mitigated as per risk profile on a quarterly basis	Quarterly risk management report	100% of risks that are mitigated as per risk profile on a quarterly basis	Quarterly risk management report	MM 32
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and	Approved Business Continuity Plan by end	Copy of Business Continuity Plan and appro	Approval of business continuity plan by	1000000.0	Own	N/A	-	-	-	1	Approved Business Continuity Plan and	-	-	-	-	-	-	-	-	-	MM 33	

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File Ref No.	
											Target	Project	Target	Project	Target	Project	Target	Project		Target
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To strengthen capacity to prevent and combat fraud and corruption	To strengthen municipal capacity to prevent and combat fraud and corruption	Number of aware citizens on fraud and corruption campaigns	Attendance registers and/or emails and posters	End of third quarter	185 21 8.77	own	whole municipal	One aware citizens on fraud and corruption registers and posters through	Attendance registers and/or emails and posters through	One aware citizens on fraud and corruption registers and posters through	Attendance registers and/or emails and posters through	One aware citizens on fraud and corruption registers and posters through	Attendance registers and/or emails and posters through	One aware citizens on fraud and corruption registers and posters through	Attendance registers and/or emails and posters through	Attendants and/or registers and posters	MM 34

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File Ref No.		
											Target	POE	Target	POE	Target	POE	Target	POE			
					Number of posters and emails															Cor p 01	
Municipal institutional development and transformation	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To improve service delivery by providing high quality ICT services	Implementation of electronic integrated municipal system	Implementation of Municipal ICT Corporate Governance Policy (quarterly)	Report on completed implementation	Completion of report on municipal ICT Corporate Governance Policy (1 per quarter)	224 932.00	own	Whole municipal	Completion of one report on implementation of municipal ICT Corporate Governance Policy	Progress report	Completion of one report on implementation of municipal ICT Corporate Governance Policy	Progress report	Completion of one report on implementation of municipal ICT Corporate Governance Policy	Progress report	Completion of one report on implementation of municipal ICT Corporate Governance Policy	Progress report	Completion of one report on implementation of municipal ICT Corporate Governance Policy	Progress report	Cor p 02

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of funding	Ward No	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		File Ref No.
											Target	POE	Projection	Target	POE	Projection	Target	POE	Projection	Target	POE	
n	efficient local government system	active capability	providing high quality ICT services	Integrate municipal system	ated municipal system that is MSC O/A enabling (one report quarter)	steering committee on completed implementation	Electric intergrated municipal system (1 per quarter)					Electric intergrated municipal system	Program report	Electric intergrated municipal system	Program report	Electric intergrated municipal system	Program report	Electric intergrated municipal system	Program report	100% of cases resolved	Progres report	Cor p 04
									OWN		Whole municipal	100% of cases resolved	Program report	100% of cases resolved	Program report	100% of cases resolved	Program report	100% of cases resolved	Program report	100% of cases resolved	Progres report	
Municipal institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To improve service delivery by providing high quality ICT services	Implementation of the e-governance system	Implementation of the revised Disaster recovery plan (one report per quarter)	Report on implementation noted / discussed by Council	Completion report on implementation of disaster recovery plan (1 per quarter)	1 000 000.0			Whole municipal	100% of cases resolved	Program report	100% of cases resolved	Program report	100% of cases resolved	Program report	100% of cases resolved	Program report	100% of cases resolved	Progres report	
Municipal institutional development and	Responsive, accountable and efficient local government system	Improve municipal financial and	To provide advice on	Provide in-house legal	% of legal cases attention	% of cases resolved as	100% of cases resolved	R4 500 000	Own	Whole municipal	100% of cases resolved	Program report	100% of cases resolved	Program report	100% of cases resolved	Program report	100% of cases resolved	Program report	100% of cases resolved	Progres report		

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											Target	Project	Target	Project	Target	Project	Target	Project		Target	Project
Transformation	and efficient local government system	administrative capability	legal matters, draft and interpret contracts and legislative ens, ensure legal compliance.	support to the municipality	ded to quarterly	percentage of open cases	ended by end of every quarter					ended	cases resolved	ended	cases resolved	ended	cases resolved	resolved on	on cases resolved		
		Improve municipal financial and administrative capability	To provide advice on legal matters, draft and interpret contracts and legislative ens, ensure legal compliance.	Provide in-house legal support to the municipality	Percentage of developed contracts	Copies of accepted letters and signed contracts	100% of contracts developed & signed within 14 days of receiving accepted letters (100% every quarter)	R00.0	Own	All municipalities	100% of contracts developed & signed within 14 days of receiving accepted letters	Copies of accepted letters and signed contracts	100% of contracts developed and signed within 14 days of receiving accepted letters	Copies of accepted letters and signed contracts	100% of contracts developed and signed within 14 days of receiving accepted letters	Copies of accepted letters and signed contracts	100% of contracts developed and signed within 14 days of receiving accepted letters	100% of contracts developed and signed within 14 days of receiving accepted letters	Copies of accepted letters and signed contracts	100% of contracts developed and signed within 14 days of receiving accepted letters	
Municipal institutional development and transformation	Responsible, accountable, effective and efficient local government system																			Cor p 05	

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											Target	POE	Target	POE	Target	POE	Target	POE	
Municipal institutional development and transformation	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide advice on legal matters, draft and interpret contracts and legislative provisions, ensure legal compliance.	Provide in-house legal support to the municipality	Number of by-laws reviewed (one per quarter).	Council approval for reviewed by-laws	Review of 04 by-laws (1 per quarter)	R2 000 000	Own	All municipality	Review of 01 by-laws	Copy of reviewed by-law	Review of 01 by-laws	Copy of reviewed by-law	Review of 01 by-laws	Copy of reviewed by-law	Review of 01 by-laws	Copy of reviewed by-law	Cor p 06
Municipal institutional development and transformation	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide advice on legal matters, draft and interpret contracts and legislative provisions, ensure legal compliance.	Provide in-house legal support to the municipality	Percentage of individual performance dual performance agreement signed by end of June 2018	Significant of 100% individual performance agreement by employment years from level 2 to 12 (section 67 (d) of	R00.0	Own	All municipality	100% of individuals signed performance agreement by end July 2018	Signed performance agreement by all employees of the municipality	-	-	-	-	-	-	-	Cor p 07

KRA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of Funding	Ward No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File Ref No.		
											Target Projection	POE	Target Projection	POE	Target Projection	POE	Target Projection	POE			
				strategies.			(MSA) by end of July 2018														
Municipal institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient Human Resource management and development	Render efficient Human Resource development and organisational strategies.	Percentage of vacant and funded positions (100% per annum)	Vacant, funded positions as a percentage of total funded positions	100% of vacant positions filled per annum	R00.0	Own	All municipal	25% of vacant positions filled	Copy of advert & appointment letters	25% of vacant positions filled	Copy of advert & appointment letters	25% of vacant positions filled	Copy of advert & appointment letters	25% of vacant positions filled	Copy of advert & appointment letters	25% of vacant positions filled	Copy of advert & appointment letters	Cor p 08
Municipal institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient Human Resource management	Render efficient Human Resource development and organisational strategies.	% of skills intervention executed as a percentage	Quarterly skills development programme progress report	100% of skills intervention executed by end of	2 546 448.18	Own	All Municipality	100% of skills intervention executed quarterly (15	Quarterly skills development programme progress report	100% of skills intervention executed quarterly (15	Quarterly skills development programme progress report	100% of skills intervention executed quarterly (15	Quarterly skills development programme progress report	100% of skills intervention executed quarterly (15	Quarterly skills development programme progress report	100% of skills intervention executed quarterly (15	Quarterly skills development programme progress report	Cor p 09

KPA	Outcome	Output	Strategic Objective	Strategies	KPI	POE	Annual Target	Approved Budget	Source of Funding	Ward No	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File Ref No.	
											Target Projection	POE	Target Projection	POE	Target Projection	POE	Target Projection	POE		
Municipal institutional development and transformation	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	ment and development	government, optimal development and organisational strategies.	percentage of planned intervention (100 % per quarter)	Approved Employment and Equity Plan review by 30 October 2018	Financial year	R00.0	Own	All municipalities	-	-	-	-	-	-	-	-	-	Cor p 10
			To provide effective and efficient Human Resources management and development	Human Resources management and development and organisational strategies.	Employment and Equity Plan review by 30 October 2018	Approved Employment and Equity Plan review by 30 October 2018	Financial year	R00.0	Own	All municipalities	-	-	-	-	-	-	-	-	-	Cor p 10

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											Target	Projection	POE	Target	Projection	POE	Target	Projection		POE
Municipal institutional development and transformation	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide effective general administration, security and fleet management services	Render general administrative, security and fleet management services.	Number of monthly reports compiled and submitted for fleet management and security services	Process reports on fleet management and security services	Complete 12 reports on fleet management and security services (3 per quarter)	R00.0	Own	All municipalities	-	-	-	-	-	-	-	-	-	Cor p 11
Municipal institutional development and transformation	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To render and promote efficient Human Resources management, optimal development and Organizational strategies	Compile Work place skills plan and submit to LGSE TA	Work place skills plan and proof of submission to LGSE TA	Work place skills plan by end of third quarter	Complete 01 skills plan by end of third quarter	R00.0	Own	All municipalities	-	-	-	-	-	-	-	-	-	Cor p 12

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											Target	POE	Target	POE	Target	POE	Target	POE			
Municipal institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To render and promote efficient Human Resources management, optimal development and Organisational strategies.	Manage sound employment relations, employee health and wellness programmes	Number of quarterly meetings conducted	Attendance registers and minutes	Cond uct 12 month local labour forum meetings (3 per quarter)	R00.0	Own	All municipality	Cond uct 03 month local labour forum meetings	Progress report & attendance registers	Cond uct 03 month local labour forum meetings	Progress report & attendance registers	Cond uct 03 month local labour forum meetings	Progress report & attendance registers	Cond uct 03 month local labour forum meetings	Progress report & attendance registers	Cond uct 03 month local labour forum meetings	Progress report & attendance registers	Cor p 13
Municipal institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To render and promote efficient Human Resources management, optimal development and Organisational strategies.	Manage sound employment relations, employee health and wellness programmes	Number of quarterly meetings conducted	Attendance registers and minutes	Cond uct 04 month local labour forum meetings (1 per quarter)	330.500.00	Own	Whole municipality	Cond uct 01 month local labour forum meetings	Attendance registers	Cond uct 01 month local labour forum meetings	Attendance registers	Cond uct 01 month local labour forum meetings	Attendance registers	Cond uct 01 month local labour forum meetings	Attendance registers	Cond uct 01 month local labour forum meetings	Attendance registers	Cor p 14

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											Target	POE	Target	POE	Target	POE	Target	POE	Target	POE	Target	POE	Target	POE	
Good governance	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of internal audit queries attended and responded to on a quarterly basis	Progress report	100% of internal audit findings addressed quarterly	R00.0	-	-	-	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	Progress report	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	100% of internal audit findings addressed quarterly	Progress report	Cor p 15
Good governance	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of AGS queries attended and responded to on a quarterly basis	Progress report	100% of AGS findings addressed quarterly	R00.0	-	-	-	100% of AGS findings addressed quarterly	Progress report	100% of AGS findings addressed quarterly	Progress report	100% of AGS findings addressed quarterly	Progress report	100% of AGS findings addressed quarterly	100% of AGS findings addressed quarterly	Progress report	100% of AGS findings addressed quarterly	100% of AGS findings addressed quarterly	100% of AGS findings addressed quarterly	Progress report	Cor p 16
Good governance	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of AGS queries attended and responded to on a quarterly basis	Progress report	100% of AGS findings addressed quarterly	R00.0	-	-	-	100% of AGS findings addressed quarterly	Progress report	100% of AGS findings addressed quarterly	Progress report	100% of AGS findings addressed quarterly	Progress report	100% of AGS findings addressed quarterly	100% of AGS findings addressed quarterly	Progress report	100% of AGS findings addressed quarterly	100% of AGS findings addressed quarterly	100% of AGS findings addressed quarterly	Progress report	Cor p 17

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											Target	POE	Target	POE	Target	POE	Target	POE		
	accountable, effective and efficient local government system	financial and administrative capability	prompt responses	good governance within the institution	queries attended and responded to on a quarterly basis	report	risks findings addressed quarterly					risks findings addressed quarterly	report	risks findings addressed quarterly	report	risks findings addressed quarterly	report	risks findings addressed quarterly		
Good governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of municipal phase implementation on a quarterly basis	Progress report	100% of municipal phase implementation on a quarterly basis	R00.0	-	-	100% of municipal phase implementation on a quarterly basis	Progress report	100% of municipal phase implementation on a quarterly basis	Progress report	100% of municipal phase implementation on a quarterly basis	Progress report	100% of municipal phase implementation on a quarterly basis	100% of budget spent on a quarterly basis	Progress report	Cor p 18
Good governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of budget spent on a quarterly basis	Progress report	100% of budget spent on a quarterly basis	R00.0	-	-	100% of budget spent on a quarterly basis	Progress report	100% of budget spent on a quarterly basis	Progress report	100% of budget spent on a quarterly basis	Progress report	100% of budget spent on a quarterly basis	100% of budget spent on a quarterly basis	Progress report	Cor p 19

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											Target Projection	POE	Target Projection	POE	Target Projection	POE	Target Projection	POE		
Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	2019/2020 Review IDP and approved by council by end of 31 May 2019	2019/2020 Review IDP and Council resolution	Review IDP document (2019/20) by end of 31 May 2019	700 000.00	Own	Whole municipality	Develop and approve IDP process plan	Council resolution and approved plan	Ward consultation in all 30 wards	Attendance register	Draft IDP & Budget	Draft Report	Imbizo and Appraisal of 2019/20 IDP	Attendance register and Appraisal of 2019/20 IDP	Final Review & Resolution	Filed 01
Municipal Institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	2040 Lepelle-Nkum GDS and Growth and Development Plan completed by end of fourth quarter	2040 GDS document and Council resolution	Complete one Growth and Development Plan by end of fourth quarter	300 000.00	Own	Whole municipality	Draft status quo report on 2040 GDS document	Status report	Draft 2040 GDS document	Draft report	Stakeholder consultation on 2040 GDS (advised)	Copy of advert	Appraisal of 2019/20 IDP	Council resolution and Appraisal of 2019/20 IDP	Final Review & Resolution	Filed 02

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											Target	Project	Target	Project	Target	Project	Target	Project	
Municipal institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipalities	Reviewed PMS policy document by end of fourth quarter	Policy and Council resolution	Review PMS policy by end of fourth quarter	33 58 065 (PMS coordination)	Own	Whole municipality	-	-	-	-	-	-	-	-	Approved 03
Municipal institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipalities	Percentage of Performance Agreements signed by end of July 2018	Signed performance agreements	100% of individual performance agreements signed by end of July 2018	R00.0	Own	Whole municipality	100% of performance agreements signed by executive managers	Signed performance agreements	-	-	-	-	-	-	Approved 04

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											Target	Projection	Target	Projection	Target	Projection	Target	Projection	
Municipal institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipalities	Percentage of individual performance assessment by section 57 by first & third quarter	Process reports and attendance registers	100%	R00.0	Own	All wards	% of individual quarterly performance assessment conducted (2017/18)	Attendance register & signed performance assessment	-	-	% of individual quarterly performance assessment conducted (2018/19)	Attendance register & signed performance assessment	-	-	Filed 05
Municipal institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipalities	SDBI approved and signed by the Mayor within 28 days after approval of budget	Signed SDBI	Ensure signing of one SDBI within 28 days after the approval of budget & IDP	R00.0	Own	All wards	Signed one SDBI by Municipal Manager & Mayor	Approved SDBI report	-	-	-	-	-	-	Filed 06

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											Target	POE	Target	POE	Target	POE	Target	POE		
Municipal institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipalities and the IDP	Annual Report approved by Council by end of third quarter	Approved Annual Report and Council Resolution	Complete Annual Report and submit to council for approval by end of third quarter	R00.0	Own	All wards	-	-	-	-	-	-	-	-	-	Filed 07
Municipal institutional development and transformation	Responsive, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipalities and the IDP	Annual Report approved by Council by end of third quarter	Approved Annual Report and Council Resolution	Complete Annual Report and submit to council for approval by end of second quarter	R00.0	Own	All wards	-	-	Approval of one annual performance report by Council	Council resolution & approved report	-	-	-	-	-	Filed 08

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											Target	Project	Target	Project	Target	Project	Target	Project		Target
Municipal institutional development	Responsible, accountable and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipalities	Number of service providers	Service Providers Performance Reports	Completed four service providers assessment reports (one per quarter)	R00.0	Own	All wards	Completed one service provider assessment report	Completed report	Completed one service provider assessment report	Completed report	Completed one service provider assessment report	Completed report	Completed one service provider assessment report	Completed one service provider assessment report	Completed one service provider assessment report	Filed 09
Municipal institutional development	Responsible, accountable and efficient local government system	Improve municipal financial	To provide strategic	Provide performance	Number of service providers	Service Providers Performance Reports	Completed one	R00.0	Own	Whole municipality	Design question	Community	Analysis, development	Customer satisfaction	-	-	-	-	-	Filed 10