

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		
	and efficient local government system		facilities		Sewer Connection and Clear View (Ward 17)		fourth quarter													
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new Municipal facilities	Development of municipal facilities	Paving of Traffic Station (Clients Parki ng) (Ward 18)	Completion certificate	Paving of one traffic station office by end of fourth quarter	1 000 000,0	Own	18	Finalisation of the Scope of Work	Scope of work report	Procurement of the Contractor	Appointment letter	Construction – 50%	Progress and Expenditure reports	Project Completion – 100%	Completion certificate	Tec 65	
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 internal audit queries attended and	Progress report	100% of internal audit findings addressed quarter	R00.0	-	-	100% of internal audit findings addressed quarter	Progress report	100% of internal audit findings addressed quarter	Progress report	100% of internal audit findings addressed quarter	Progress report	100% of internal audit findings addressed	Progress report	Tec 66	

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											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 AGS queries attended and responded to on a quarterly basis	Progress report	100% of AGSA findings addressed quarterly	R00.0	-	-	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	Progress report	100% of AGSA findings addressed quarterly	100% of risk findings addressed quarterly	Progress reports	Tec 67
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 risks queried and responded to on a quarterly basis	Progress report	100% of risks findings addressed quarterly	R00.0	-	-	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	100% of risk findings addressed quarterly	Progress reports	Tec 68

KPA	Outcome	Output	Strategic Objectives	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	Target	POE	Target	POE	Target	POE	Target	POE	
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 mscosa phase implemented on a quarterly basis	Progress report	100% of mscosa phase implemented on a quarterly basis	R00.0	-	-	100% of mscosa phase implemented on a quarterly basis	Progress report	100% of mscosa phase implemented on a quarterly basis	Progress report	100% of mscosa phase implemented on a quarterly basis	Progress report	100% of mscosa phase implemented on a quarterly basis	100% of mscosa phase implemented on a quarterly basis	Progress report	100% of mscosa phase implemented on a quarterly basis	100% of mscosa phase implemented on a quarterly basis	100% of mscosa phase implemented on a quarterly basis	100% of mscosa phase implemented on a quarterly basis	Progress report	Tec 69		
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	100% of budget spent on a quarterly basis	100% of budget spent on a quarterly basis	100% of budget spent on a quarterly basis	Progress report	Tec 70			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipal financial planning, expenditure, accounting and	Compliance Annual GRAP Financial Statements compliance	GRAP compliance Annual Financial Statements compliance	Annual Financial Statements and proof of submission	Compliance Annual GRAP financial statements by end of	R1 7000 000.0	Own	Whole municipality	Compliance Annual GRAP financial statements	Compliance Annual GRAP financial statements	-	-	-	-	-	-	-	-	-	-	-	-	B+T 01		

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											Target	POE	Target	POE	Target	POE	Target	POE		
Municipal financial viability and management	Responsive, accountable, efficient and effective local government system	Administrative and financial capability	Strategic Objectives	Strategic Objectives	Number of Monthly billing and revenue collection reports compiled and submitted to council	Report s and Council resolutions	Compilation of 12 monthly billing & revenue collection reports submitted on a monthly basis	R00.0	Own	Whole municipality	Complete three reports on month	Three completed reports	Complete three reports on month	Three completed reports	Complete three reports on month	Three completed reports	Complete three reports on month	Complete three reports on month	Three completed reports	B+T 02
Municipal financial viability and management	Responsive, accountable, efficient and effective local government system	Administrative and financial capability	Strategic Objectives	Strategic Objectives	Number of Monthly billing and revenue collection reports compiled and submitted to council	Report s and Council resolutions	Compilation of 12 monthly billing & revenue collection reports submitted on a monthly basis	R00.0	Own	Whole municipality	Complete three reports on month	Three completed reports	Complete three reports on month	Three completed reports	Complete three reports on month	Three completed reports	Complete three reports on month	Complete three reports on month	Three completed reports	B+T 03


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											Target	POE	Target	POE	Target	POE	Target	POE		
			Improve accounting and reporting capability	Processes of the municipality	Red revenue expenditure compared to the actual revenue and expenses	Assets	per quarter					ly Section 71 report (2017/2018: 4 th Quarter)		ly Section 71 report (July/Sept 2018)		ly Section 71 report (Oct/Dec 2018)		its monthly Section 71 reports (Jan/Mar 2019)		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, expenditure, accounting and reporting capability	Management and monitoring of financial resources of the municipality	Completion of GRAP compliant fixed asset register by end of first quarter	Asset register	Completion of one fixed asset register by end of first quarter	2 000 000.0	Own	Whole municipality	Compliance GRAP fixed asset register	Signed fixed assets register	-	-	-	-	-	Completion of procurement plan by end of fourth quarter	Sign need plan & submission to treasury	B+T 04
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, expenditure, accounting and reporting capability	Management and monitoring of financial resources of the municipality	Procurement plan for the year by end of fourth quarter	Procurement plan and council resolution	Completion of one procurement plan by end of fourth quarter	R00.0	Own	All wards	-	-	-	-	-	-	-	Completion of procurement plan by end of fourth quarter	Sign need plan & submission to treasury	B+T 05

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											Target	POE	Projection	POE	Target	POE	Projection	POE	Target	POE	Projection	POE	Target	POE	Projection	POE	Target
Municipal financial viability and management	Responsive, accountable, efficient and effective local government system	Administrative and financial capability	To improve municipalities' financial planning, expenditure, accounting and reporting capability	Prepare the MSCO A compliant budget within legislative timeframes	Annual MSCO A compliant budget prepared and submitted to council by 31 May 2019	Approved budget and council resolution	Completion of one MSCO A budget by end of fourth quarter	R00.0	Own	All wards	-	100% of internal audit findings addressed quarterly	Progr ess report	-	100% of internal audit findings addressed quarterly	Progr ess report	-	100% of internal audit findings addressed quarterly	Progr ess report	-	100% of internal audit findings addressed quarterly	Progr ess report	100 % of internal audit findings addressed quarterly	100	Progr ess report	100	Progr ess report
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 internal audit queries attended and responded to on a quarterly basis	Progr ess report	100%	R00.0	-	-	-	100% of	Progr ess report	-	100% of	Progr ess report	-	100% of	Progr ess report	-	100% of	Progr ess report	100 % of internal audit findings addressed quarterly	100	Progr ess report	100	Progr ess report
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 internal audit queries attended and responded to on a quarterly basis	Progr ess report	100%	R00.0	-	-	-	100% of	Progr ess report	-	100% of	Progr ess report	-	100% of	Progr ess report	-	100% of	Progr ess report	100 % of internal audit findings addressed quarterly	100	Progr ess report	100	Progr ess report

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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	Assess attention and responded to on a quarterly basis	report	AGSA findings addressed quarterly					AGSA findings addressed quarterly	report	AGSA findings addressed quarterly	report	AGSA findings addressed quarterly	report	AGSA findings addressed quarterly	100% of risks findings addressed quarterly	Progress reports	B+T 09
Good governance	Responsive, accountable and efficient local	Improve municipal financial and administrative capability	To provide prompt responses	To provide good governance within the institution	% of risks queries attended and responded to on a quarterly basis	Progress report	100% of risks findings addressed quarterly	R00.0	-	-		100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	Progress report	100% of risks findings addressed quarterly	100% of risks findings addressed quarterly	Progress reports	B+T 10

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											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 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	B+T 11

APPROVAL


Municipal Manager
Mr Mothogoane T.B


Mayor
Cllr. Nakedi Sibanda-Kekana

02/07/2018

Date

03/07/2018

Date