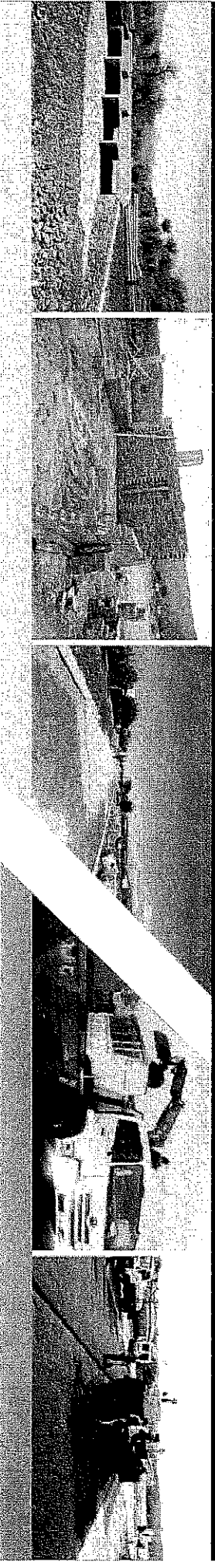


# **LEPELLE-NKUMPI** **LOCAL MUNICIPALITY**

REVISED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

2018-2019



**Contents**

1.1. ACRONYMS..... 3

1.2. ACTING MUNICIPAL MANAGER'S FORWARD ..... 4

1.3. MUNICIPAL VISION, MISSION AND VALUES..... 6

1.4. LEGISLATIVE MANDATE..... 7

1.6. REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE..... 9

    Monthly Projections of Revenue to be collected by Source: Year: 2018 AND 2019 ..... 9

    Monthly Projections of Operating Expenditure for each vote: Year 2018 and 2019 ..... 11

    Monthly Projections of Capital Expenditure for each vote: Year 2018 and 2019 ..... 15

2018/19 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT ..... 17

Initials: MM..... T.S.....

Initials: Mayor..... M M.....

## 1.1. ACRONYMS

AFS	: Annual Financial Statements
CAPEX	: Capital Expenditure
CDM	: Capricorn District Municipality
CDW	: Community Development Workers
CFO	: Chief Financial Officer
EEP	: Employment Equity Plan
EM	: Executive Mayor
EPWP	: Expanded Public Works Programme
FBW	: Free Basic Water
HRM	: Human Resource Management
HRD	: Human Resource Development
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
LM	: Local Municipality
MFWMA	: Municipal Financial Management Act
MIIG	: Municipal Infrastructure Grant
MIM	: Municipal Manager
LGMPPR	: Local Government Municipal Performance Regulation
PMS	: Performance Management Systems
SDBIP	: Service Delivery and Budget Implementation Plan

**1.2. ACTING MUNICIPAL MANAGER'S FORWARD**

Lepelle-Nkumpi Local Municipality is a category C municipality established in terms of the Limpopo Provincial Notice of 2000. The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the Municipal Financial Management Act (MFMA).

In terms of Circular 13 of the National Treasury, "the SDBIP gives effect to the integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA".

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next months.

**The SDBIP Concept**

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve.

These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

Budget Adjustment for the current financial year was done taking in to consideration the Mid-year Performance Report, First and second quarter issues raised by Internal Audit and the 2017/18 Auditor-General report.

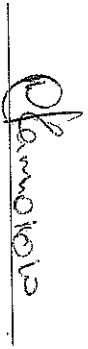


Acting Municipal Manager

Mr Moroaswi TS

05/04/2019

Date



Cllr Ramokolo MM

Mayor

05/04/2019

Date

Initials: MM.....TS.....

Initials: Mayor.....MM.....

### 1.3. MUNICIPAL VISION, MISSION AND VALUES

Vision:

"Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services".

Mission:

"To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community"

Values:

- Honesty ,
- Transparency ,
- *Ubuntu*,
- Consultation,
- Value for time and money,
- Access to information.
- Access to services

#### 14. LEGISLATIVE MANDATE

##### **The Constitution of the Republic (1996)**

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

##### **The White Paper on Local Government of (1998)**

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

##### **Municipal Systems Act (No. 32 of 2000)**

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

##### **Municipal Planning and Performance Management Regulations (2001)**

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

**The Municipal Finance Management Act No 32 2003**

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

- Audit of performance measurement; and
- Annual performance reports

**The Municipal Performance Management Regulations (2006)**

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.



# 1.6. REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

Monthly Projections of Revenue to be collected by Source: Year: 2018 AND 2019

Revenue by Source	2018		2019		2018		2019		2018		2019		2018		2019		2018		2019						
	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act					
Consumer Debtors	2	2	10	2	8255	2	-	272	-	2	730	-	27	2	73	-	2	730	-	2	732	4	-	13	-
	009	726	995	727	930.8	727	700	0	700	730	0	32	73	731	216	-	730	554	-	732	905	-	017	-	
	557.	931	627	828	8	611				000		94	74	216				554		085	132		306		
	21	.54	.21	.88		.77						3.9	24	.12				.59		.86	.36		.24		
Grants	17	94	78	761	71	8	-	762	-	524	-	74	44	512	-	585	-	215	-	21	5	-	21	-	
	436	876	003	834	633	333	000	000	000	000	000	35	83	080		215		215		361	010		543		
	115.	827	727	.69	374.7	639						7	84	.26		29.		29.		.31	510		828		
	56	.87	.41		6	.93						33	.6			08		08			.00		.29		
Interest & Investment	885	259	4	393	3638	523	724	393	836.1	298	100	37	55	485	-	379	-	323	-	513	393	-	-	-	
	662.	327	846	136	598.3	564	688	000	78.04	000	3	5	23	527		323		323		790	164		-	-	
	88	.84	052	.71	5	.20	.63				414	20	25	.49		.65		.65		.47	.82		-	-	

Initials: MM *TS*

Initials: Mayor *MM*

Income			.08																			
Rent of Facilities & equipment	65	21	358	53	269	44	39	530	45 06	40	54	45	36	-	44	-	39	-	418	120	-	425
	536.	660	593	440	245.4	918	053	00	2.66	000	074	96	68	-	275	-	009	-	07.	262	-	382
	41	.18	.38	.00	1	.27	.43				.99	1.7	6.	.10		.45		.99	.01		.51	
Interest Earned on Outstanding Debtors	281	-	1	2	1155	2	339	268	391 7	2	470	2	28	-	930	-	1	-	2	781	-	-
	227.	2	538	681	377.7	631	53	200	73.60	730	12	81	51	-	428	-	014	-	978	959	-	-
	86	381	785	761	8	784	6.2	0		000	7.1	3	85	.24		831	831	510	.01			
		.42	.09	.86		.12	5				2	80	9.			.32		.15				
												8.8	93									
												0										
Fines	86	-	474	3	356	4	549	300	633 4	4	760	4	5	-	53	-	6	-	15	87	-	346
	681.	1	293	231	117.7	022	006.	0	68.21	000	162.	18	53	-	253	-	571	-	600	502	-	260
	80	400	.90	.30	1	.18	78				6.9	6.9	4.	.06		.74		.00	.96		.76	
		.00									5	5	38									
Other	13	5	76	5	57	5	862	567	9947	6	119	-	7	-	-5	-	2	-	7	18	-	81
	952	919	345	669	323	912	1	000	972.8	389	27	27	06	-	737	-	903	-	949	334	-	110
	952.	804	905	609	380.1	583	576.	0	5	000	37	12	49	434		650		102	736		705	
	58	.20	.54	.51	9	.34	61				5	5	.5	.22		.09		.07	.70		.76	
											38	38	9									
											3,0	3,0	9									
											8	8										
Total	34	101	172	12	142	20	102	122	11854	12	142	47	13	-	2	65	-	14	472	1	-	116
	717	849									57	69	69	841	595	595		252		472		443

Initials: MM.....*TS*.....

Initials: Mayor.....*MM*.....

Revenue by Source (Balance)	734.30	197.73	562.984	290.842	632.025.0	178.123	738.61.7	910.00	455.36	715.000	253.45.8	6.43	71.18	510.43	469.92	257.85	417.57	483.57
d to Cash-flow)																		

Monthly Projections of Operating Expenditure for each vote: Year 2018 and 2019

Revenue by Vote	Jan		Apr		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Rev	Exp	Rev	Exp	Rev	Exp	Rev	Exp	Rev	Exp	Rev	Exp	Rev	Exp	Rev	Exp	Rev	Exp	Rev	Exp	Rev	Exp	Rev	Exp
Executive and Council																								
Office of																								

Initials: MM.....*J.S*.....

Initials: Mayor.....*MM*.....

Revenue by V/D/E	Jul OP Rev	Aug OP Rev	Sep OP Rev	Oct OP Rev	Nov OP Rev	Dec OP Rev	Jan OP Rev	Feb OP Rev	Mar OP Rev	Apr OP Rev	May OP Rev	Jun OP Rev	Jul OP Rev									
the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-									
Corporate Services	36 242 .99	18 756. 27	198 309. 56	75 682 .14	.148 898 .28	17 057 .86	2267 991.9 4	-	2616 913.7 7	49 000 6.53	314 029 17	17 000 35	35 67 81	-	26 43 72	59 91 80	-	38 39 07	6 47 68	-	15 58 1	-
Budget & Treasury	27 173 213 .51	98 998 854. 91	148 682 766. 61	8 498 693 .88	111 636 618	9 627 683 .34	4841 044.9 9	109 960 44.2 6	5585 21.14 9	880 670 44	44 573 40	40 93 58	-	5 82 05 32	-	91 65 83 0.	-	40 89 18 8.	10 95 25 77	-	30 08 1 40	-

Revenue by VDR	JUL		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		APR		MAY		JUN		
	Op Rev	Rev	Opex	Rev	Op Ex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex
Community & Social Services	839 445 .00	580 219. 40	4 593 163. 23	723 263 .54	3 448 719 .88	693 147 8 .58	8637 118.6 8	141 780 79.3 6	9965 906.1 7	107 3 000	119 590 87.4 1	716 000	4 27 36 40 9 3	- 66 59 25 0 9	2 66 69 6. 04	36 79 69 46 7. 56	- 07 46 86 74 56	44 07 46 86 74 56	- 31 86 86 74 56	5 31 86 86 74 56	- 31 86 86 74 56	6 05 8 8 2. 72	- 05 8 8 2. 72	- 05 8 8 2. 72	- 05 8 8 2. 72
	2	2	15	2	11	2	1101	101	2710	278	2	88	-	1	80	-	85	-	1	-	1	-	2	-	
Planning & LED	884 975 .26	251 367. 15	785 622. 96	993 203 .39	852 440 .03	424 1 .38	557.4 484 2.67	2710 000 233.	525 271 000	2	82	39	80	60	62	57	29	58	88	63	63	37	5. 84	4 4 37	19 88 88
Infrastructu re Services	3 783	1 951	20 704	5 657	15	6 986	2574 478.	-	2970	60 000	- 356	3 526	96 67	- 28	6 29	- 06	- 06	- 06	5 9	- 9	5 9	- 9	1 7	- 7	- 7

Initials: MM *T.S.*

Initials: Mayor *MM*

Revenue/Expense Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun																																										
	Op Rev	Opex	Op Rev	Opex	Op Rev	Opex	Op Rev	Opex	Op Rev	Opex	Op Rev	Opex	Op Rev	Opex	Op Rev	Opex	Op Rev	Opex	Op Rev	Opex	Op Rev	Opex	Op Rev	Opex																																									
	857	572.	46	48	006.	74	920	10	545	347	73	810	65	62	552.	26	466	27	000	35	17	3	5	3	2	9	9	1	6	0																																			
TOTAL	34	103	189	17	948	763	024	.77	20	178	123	81	1954	5649	304	587	59.	63	2255	2671	12	773	000	270	632	103	000	17	48	15	51	17	35	16	77	39	18	18	29	56	16	36	19	77	55	17	17	3	4	1	7	6	0	0	8	1	6	0	1	5	2	2	9	7	9

2018/19 REVISED SDBIP

Initials: MM. *T.S.*

Initials: Mayor *MM*

Monthly Projections of Capital Expenditure for each vote: Year 2018 and 2019

Vote	2018		2019		2018		2019		2018		2019		2018		2019		2018		2019	
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
Expenditure by Vote	Project	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj	Proj
Corporate Services	657	3	2	166	-	22995	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	600.0	598.00	701.00	075	191	00	507	000	000	000	000	000	000	000	000	000	000	000	000	000
	0	168.00	640.00	0	625	0	000	000	000	000	000	000	000	000	000	000	000	000	000	000
Community & Social Services	3	17	2	242	46	33615	742	000	000	000	000	000	000	000	000	000	000	000	000	000
	956	379	253	775	6	00	000	000	000	000	000	000	000	000	000	000	000	000	000	000
	187.1	037.00	335.00	0	00	00	000	000	000	000	000	000	000	000	000	000	000	000	000	000
	7	44	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		20	20	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		8.4	8.4	5.6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Planning & LED	180	984	739	636	734	88191	580	248	913	3	3	9	1	2
	000.0	900.00	500.00	935	925	00	7	-	277	0	-	-	-	-
	0	00	00	0	0	00	000	171	0.55	5	5	3	0	2
Infrastructure Services	7	960	42	7	32	448	76	517	23	62100	5	248	913	3
	805	056.	709	66	067	500	67	500	33	0	7	171	277	1
	483.8	98	005.	7	529.		00		00		000	.49		.55
	3		71	08	42		0		0					
				8.7										
				6					1					
TOTAL	12	1	64	10	51	109	10	125	2	15101	7	248	2	4
	599	522	671	29	762	063	29	842	79	100	056	171	041	0
	271.0	244.	111.	6	005.	50	60	50	9		000	.49	408	5
	0	68	16	29	03		00		00				.33	5
				7.1										5
				7										9
														9
														0
														7
														0
														9
														9
														5
														5
														5
														4
														1
														1
														4
														1



**2018/19 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT**

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Warf No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or discontinued
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
MM01	Good governance and public participation	Co-ordination of meetings as per annual calendar: Ward committee meetings, ordinary council	Number of meetings Co-ordinated as per annual calendar: Ward	Coordination of seven Council meetings per year (4 Ordinary and	-	R00.0	R00.0	Opex	-	Co-ordination of one Council meeting per quarter.	Minutes & attendance register	Co-ordination of one Council meeting per quarter.	Minutes & attendance register	Co-ordination of 3 Council meetings per quarter. (One Ordinary and one Mandatory Special Council meeting	Minutes & attendance register	Co-ordination of 2 Council meetings per quarter.	Minutes & attendance register	Not discontinued

Initials: MM.....T.S.....

Initials: Mayor.....MM.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War d No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discontinued or Not Discussed
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		meetings (4 x ordinary and 2x Mandatory Special meetings)	committee meetings (4 x ordinary and 2x Mandatory Special meetings)	3 Mandatory special meetings						(Ordinary Council meeting)		(Ordinary Council meeting)			Special Council meeting	9)		

Initials: MM.....T.S.....

Initials: Mayor.....M.M.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discontinued or Not Discounted
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
MM02	Good governance and public participation	Co-ordination of meetings as per calendar - Exco meetings	Number of meetings Co-ordinated as per calendar - Exco meetings	Coordination of twelve Exco meetings three per quarter	-	R00.0	R00.0	Opex	-	Co-ordination of 3 Executive Committee meetings per quarter	Minutes & attendance	Co-ordination of 3 Executive Committee meetings per quarter	Minutes & attendance	Co-ordination of 3 Executive Committee meetings per quarter	Minutes & attendance	Co-ordination of 3 Executive Committee meetings per quarter	Minutes & attendance	Not discontinued
MM03	Good governance	Co-ordination of	Number of	Coordination	-	R00.0	R00.0	Opex	-	Co-ordination	Minutes & attendance	Co-ordination	Minutes & attendance	Co-ordination	Minutes & attendance	Co-ordination of 3	Minutes & attendance	Not Discussed

Initials: MM.....TS.....

Initials: Mayor.....MM.....

File Ref No.	KPA	KPI	Revise d KPI	Annual Target	Revise d Target	Appro ved Budget	Revise d/Adjus ted Budget	Source of fundin g	War d No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Disco ntinu ed or Not
										Target	Portf olio of Evidence	Target	Portf olio of Evidence	Target	Portf olio of Evidence	Target	Portf olio of Evidence	
	nce and public particip ation	meetin g as per calenda r - Portfoli o meetin gs	meeti ngs Co- ordina ted as per calend ar - Portfol io meeti ngs	of twelve portfol io meeti ngs three per quarter						ation of 3 port folio com mitte e meet ing per quart er	dance regist er	ation of 3 port folio com mitte e meet ing per quart er	dance regist er	of 3 portfo lio comm ittee meet ing per quart er	dance regist er	portfoli o committ ee meetin g per quarter	portf olio of Evidence	ntinu ed
MM104	Good governa nce and public particip ation	Co- ordinati on of meetin gs as per calenda r -	Numb er of meeti ngs Co- ordina	Coordi nation of six meeti ngs annual	-	R00.0	R00.0	Opex	-	2 meet ings per 30 ward	Minut es & atten dance regist er	1 meet ings per 30 ward	Minut es & atten dance regist er	2 meeti ngs per 30 wards	Minut es & atten dance regist er	1 meetin g per 30 wards	Minut es & atten dance regist er	Not Disco ntinu ed

Initials: MM T.S

Initials: Mayor M.M

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discord or Not Discord
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
	ation	Ward Committee meetings	ted as per calendar – Ward Committee meetings	ly for 30 wards						5	5							Not Discord
MM/05	Good governance and public participation	Number of MPAC committee meetings coordinated		Coordination of four MPAC meetings per quarter		R418 351.40	R369 632.00	Own		One MPAC committee meeting	Minutes & attendance register	One MPAC committee meeting	Minutes & attendance register	One MPAC committee meeting	Minutes & attendance register	One MPAC committee meeting	Minutes & attendance register	Discord

Initials: MM.....T.S.....

Initials: Mayor.....M.M.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Warid No	1 <sup>st</sup> Quarter Target				2 <sup>nd</sup> Quarter Target				3 <sup>rd</sup> Quarter Target				4 <sup>th</sup> Quarter Target				Discorded or Not Discorded
										Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence			
		for 2018/19 Financial Year		100%	-	-	-	Financial Year		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		Discorded	
MM06	Good governance and public participation	2019/2020 MPAC annual work plan approved by 30 May 2019.	Number of MPAC annual work plan approved by 30 May	Approval of one MPAC annual work plan by 30 May	-	R00.0	R00.0	Opex		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Discorded

Initials: MM.....*TS*

Initials: Mayor.....*MM*

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discordant or Not	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
MM07	Good governance and public participation	Number of Oversight reports on annual report submitted to council by 31 March 2019.	-	Submission of one oversight report on annual report by 31 march 2019	-	R00.0	R00.0	Opex	-	-	-	-	-	One Oversight report submitted to council by 31 March 2019.	Council resolution & approved oversight report	-	-	Not Discordant	
			2019(2019/2020).	2019															

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Ward No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discussed or Not Discussed	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
MM08	Good governance and public participation	Number of annual ward committee conferences held by end of fourth quarter.	-	Held one ward committee conference by end of fourth quarter	-	R8 565 604	R6 318 150.00	Own	-	-	-	-	-	-	-	-	Conduct one Ward Committee Conference	Minutes and attendance register	Not Discussed
MM09	Good governance and public	Number of ward committee	-	Conduct one ward committee	-	R00.0	R00.0	-	-	-	-	-	-	Conduct one ward committee	Attendance register	-	-	-	Discussed



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of Funding	War d No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discord or Not	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
	participation	training workshops conducted by end of third quarter		training workshops by end of fourth quarter															
MM/10	Good governance and public participation	Number of reviewed communication	-	Review with one communication strategy	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	Review and approval of communication strategies	Council resolution & approved strategy	Not Discorded	

Initials: MM...*TS*.....

Initials: Mayor...*MM*.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War. d No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discontinued or Not Disclosed	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
	ation	on strategies approved by Council by June 2019		y by end of 4 <sup>th</sup> quarter															
MM11	Good governance and public participation	Number of Public Participation Policies approved by	-	Approve one public participation Policy by end of May	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	Review and approval of Public Participation Policy approved by council by 30	Council resolution & approved policy	Not Disclosed	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter Target		2 <sup>nd</sup> Quarter Target		3 <sup>rd</sup> Quarter Target		4 <sup>th</sup> Quarter Target		Discord or Not	
										Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence		
MM12	Good governance and public participation	Number of quarterly municipal newsletters (one developed per	-	Development of four municipal newsletters (one per quarter)	-	R950 000.00	R300 000.00	Own	-	One quarterly municipal newsletter (one developed	Printed newsletter	One quarterly municipal newsletter (one developed	Printed newsletter	One quarterly municipal newsletters developed	Printed newsletter	One quarterly municipal newsletters developed	Printed newsletter	Not Discordinated	
		council by 30 May 2019		2019															

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised Budget	Source of funding	War No	1 <sup>st</sup> Quarter Target		2 <sup>nd</sup> Quarter Target		3 <sup>rd</sup> Quarter Target		4 <sup>th</sup> Quarter Target		Disc or Not Disc
										Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	Project of Evidence	Portfolio of Evidence	
MM13	Good governance and public participation	Percentage of information submitted to SITA to update municipal website by end of every quarter	-	100%	-	R00.0	R00.0	Opex	-	100% of information submitted to SITA quarterly to update municipal website	Send E-mails to SITA	100% of information submitted to SITA quarterly to update municipal website	Send E-mails to SITA	100% of information submitted to SITA quarterly to update municipal website	Send E-mails to SITA	100% of information submitted to SITA quarterly to update municipal website	Send E-mails to SITA	Not Disc
		quarterly).																

Initials: MM.....*T.S.*.....

Initials: Mayor.....*MM*.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War. d No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discordant or Not Discordant	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
		ry.		er						webs site.		webs site.							
MM14	Good governance and public participation	Development of Municipal Corporate Calendar by 30 June 2019	Number of Municipal Corporate Calendar Developed by 30 June 2019	Development of one municipal corporate calendar by 30 June 2019	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	-	One Municipal Corporate Calendar by 30 June 2019	Approved municipal calendar	Not Discordant
MM15	Good governance	Development Annual	Number of	Approval of	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	-	One Annual Internal	Approved annual	Not Discordant

Initials: MM...*T.S.*.....

Initials: Mayor...*MM*.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised Budget	Source of funding	Warid No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discorded	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
	ance and public participation	Internal Audit Plan for 2019/2020 financial years approved by audit committee by June 30 2019.	Annual Internal Audit Plan for 2019/2020 financial year approved by audit committee by June 30 2019	one annual internal audit plan by end of fourth quarter															

Initials: MM T.S

Initials: Mayor MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War d No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discordant or Not Discordant	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
MM16	Good governance and public participation	Number of three years Strategic Internal Audit Plan developed (for 2019/20, 2020/21 and 2021/22)	Number of Strategic Internal Audit Plan developed (for 2019/20, 2020/21 and 2021/22)	Developed by end of fourth quarter	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	-	One three years Strategic Internal Audit Plan developed (for 2019/20, 2020/21 and 2021/22)	Three years audit plan	Not Discordant

Initials: MM.....*TS*.....

Initials: Mayor.....*MM*.....

File Ref No.	KPA	KPI	Revise d KPI	Annual Target	Revise d Target	Appro ved Budget	Revise d/Adjus ted Budget	Source of fundin g	War d No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Disco ntinu ed of Not Disco ntinu ed	
										Target	Portf olio of Evide nce	Target	Portf olio of Evide nce	Target	Portf olio of Evide nce	Target	Portf olio of Evide nce		
MM17	Good governa nce and public particip ation	Numb er of Quarte rly Intern al Audit reports submit ted to Audit Comm ittee	(years) by 30 June 2019	Submit four intern al audit reports to audit committees (one per quarte	-	R800 000.00	R350 000.00	Own	-	1	Quar terly Intern al Audit reports submit ted to Audit Com mittee	1	Quar terly Intern al Audit reports submit ted to Audit Com mittee	1	Quar terly Intern al Audit reports submit ted to Audit Com mittee	1	Quar terly Intern al Audit reports submit ted to Audit Com mittee	Progr ess report	Not Disco ntinu ed



File Ref No.	KPA	KPI (one per quarter)	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of Funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discarded
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
MM18	Good governance and public participation	Number of monthly progress reports submitted to management (3 per quarter)	-	Submit twelve monthly progress reports by end of every quarter (3 per quarter)	-	R164 571.67: Aged, 246 914.54: children 216 890.00: disability 380 009.29: gender and	R64 572 Aged, R106 915 Children, R106 890 Disability, R270 009 Gender	Own	-	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	Monthly Reports	Not Discarded



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter				2 <sup>nd</sup> Quarter				3 <sup>rd</sup> Quarter				4 <sup>th</sup> Quarter				Discussed or Not Discussed
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
	governance and public participation	Executive management meetings held (3 per quarter)		twelve executive management meetings (3 per quarter)							Monthly Executive Management meetings	attendance registers and minutes of Executive Management meetings	Monthly Executive Management meetings	attendance registers and minutes of Executive Management meetings	Monthly Executive Management meetings	attendance registers and minutes of Executive Management meetings	Monthly Executive Management meetings	attendance registers and minutes of Executive Management meetings	Monthly Executive Management meetings	attendance registers and minutes of Executive Management meetings	Monthly Executive Management meetings	attendance registers and minutes of Executive Management meetings	Discussed			
MM/21	Municipal institutional development and	Number of Batho Pele activities and events held (1 x Call Centre	Number of Batho Pele activities held	One Batho Pele activity by end of	-	R200 000.00	R00.0	Own	-	1x Batho Pele Awareness	Report and attendance registers	1x Call Centre Awareness	Report and attendance registers	-	-	-	-	-	-	-	-	Not Discussed				

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Warid No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discord or Not Discord
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
	transformation	awareness campaign, 1x Bathople Awarencess Campaign	by end of 1 <sup>st</sup> and 2 <sup>nd</sup> quarter	1 <sup>st</sup> and 2 <sup>nd</sup> quarter						One Campaign	Quarterly reports and provision of submission to Municipal Manager	One Campaign	Quarterly reports and provision of submission to Municipal Manager	One Municipal Call Centre	Quarterly reports and provision of submission to Municipal Manager	One Municipal Call Centre	Quarterly reports and provision of submission to Municipal Manager	Not Discord
MM/22	Municipal Institutional development and transformation	Municipal Call Centre quarterly reports compiled on a quarterly basis	Number of Municipal Call Centre reports compiled on	Four reports (one per quarter)	-	R00.0	R00.0	Opex	-	One Municipal Call Centre quarterly reports	Quarterly reports and provision of submission to Municipal Manager	One Municipal Call Centre quarterly reports	Quarterly reports and provision of submission to Municipal Manager	One Municipal Call Centre quarterly reports	Quarterly reports and provision of submission to Municipal Manager	One Municipal Call Centre quarterly reports	Quarterly reports and provision of submission to Municipal Manager	Not Discord

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Warid No	1 <sup>st</sup> Quarter Target		2 <sup>nd</sup> Quarter Target		3 <sup>rd</sup> Quarter Target		4 <sup>th</sup> Quarter Target		Discorded or Not Discorded
										Project	Portfolio of Evidence	Project	Portfolio of Evidence	Project	Portfolio of Evidence	Project	Portfolio of Evidence	
MM/23	Municipal institutional development and transformation	Premier's hotline monitoring reports compiled on a quarterly basis	Number of Premier's hotline monitoring reports compiled on a quarterly basis	Compile four Premier's hotline monitoring reports (one per quarter)	-	R00.0	R00.0	Opex	-	Completed on a quarterly basis	Quarterly reports and submission of Premier's hotline monitoring reports compiled on a quarterly basis	Completed on a quarterly basis	Quarterly reports and submission of Premier's hotline monitoring reports compiled on a quarterly basis	Completed on a quarterly basis	Quarterly reports and submission of Premier's hotline monitoring reports compiled on a quarterly basis	Completed on a quarterly basis	Completed on a quarterly basis	Not Discorded

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Disclosed or Not Disclosed
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
MM24	Municipal institutional development and transformation	Presidential hotline monitoring reports compiled on a quarterly basis	Number of Presidential hotline monitoring reports compiled on a quarterly basis	Four Presidential hotline monitoring reports per quarter	-	R00.0	R00.0	Opex	-	One Presidential hotline monitoring reports compiled on a quarterly basis	Quarterly reports and submissions of Presidential hotline monitoring reports Office	One Presidential hotline monitoring reports compiled on a quarterly basis	Quarterly reports and submissions of Presidential hotline monitoring reports Office	One Presidential hotline monitoring reports compiled on a quarterly basis	Quarterly reports and submissions of Presidential hotline monitoring reports Office	One Presidential hotline monitoring reports compiled on a quarterly basis	Quarterly reports and submissions of Presidential hotline monitoring reports Office	Not Disclosed

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Warid No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discorded	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
			basis							quarterly basis		quarterly basis							
MM125	Good governance and public participation	Percentage of Internal Audit findings addressed on a quarterly basis	-	100%	-	R00.0	R00.0	Opex	-	100% of Internal Audit findings addressed as per plan on a quarterly	Progress report on implementation of internal audit findings	100% of internal audit findings addressed as per plan on a quarterly	Progress report on implementation of internal audit findings	100% of Internal Audit findings addressed as per plan on a quarterly	Progress report on implementation of internal audit findings	100% of Internal Audit findings addressed as per plan on a quarterly	Progress report on implementation of internal audit findings	Not Discorded	

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discord or Not Discord
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
MM26	Good governance and public participation	Percentage of strategic and council resolutions implemented on a quarterly basis	-	100% of strategic and council resolutions implemented (	-	R00.0	R00.0	Opex	-	100% of strategic and council resolutions implemented	Report to Council on the number of resolutions vs number of resolutions implemented	100% of strategic and council resolutions implemented	Report to Council on the number of resolutions vs number of resolutions implemented	100% of strategic and council resolutions implemented	Report to Council on the number of resolutions vs number of resolutions implemented	100% of strategic and council resolutions implemented	Report to Council on the number of resolutions vs number of resolutions implemented	Not Discord
MM27	Good governance and	Percentage of AGSA	-	100% of AGSA	-	R00.0	R00.0	Opex	-	100% AGSA	Quarterly report on	100% AGSA	Quarterly report on	100% AGSA	Quarterly report on	100% AGSA findings address	Quarterly report on	Not Discord



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Warid No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discorded
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
MM/28	Good governance and public participation	findings addressed on quarterly basis	-	100% of Audit Committee resolutions	-	R00.0	R00.0	Opex	All wards	100% of Audit Committee resolutions	Percentage of audit committee resolutions	100% of Audit Committee resolutions	Percentage of audit committee resolutions	100% of Audit Committee resolutions are implemented	Percentage of Audit Committee resolutions implemented	Percentage of audit committee resolutions	Not Discorded	

Initials: MM... T.S...

Initials: Mayor... MM

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discontinued or Not Discussed	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
	ation	ions implemented on a quarterly basis		ions implemented on a quarterly basis						resolution implemented on a quarterly basis	implementation on a quarterly basis	implementation on a quarterly basis	implementation on a quarterly basis	implementation on a quarterly basis	implementation on a quarterly basis	implementation on a quarterly basis	implementation on a quarterly basis		
MM/29	Good governance	Risk Management	Number of	Develop four	-	R00.0	R00.0	Opex	-	-	-	-	-	-	-	-	Risk Management	Approved Risk	Not Discussed

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War d No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Disc or ntinu ed
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
	nce and public participation	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	Risk Management policy approved by Council by 30 June 2019.	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	polices approved by Council by 30 June 2019. (Risk Management element policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	Disc or ntinu ed

Initials: MM.....*T.S.*.....

Initials: Mayor.....*MM*.....

File Ref No.	KPA	KPI	Revision of KPI	Annual Target	Revised Target	Approved Budget	Revised Budget	Source of funding	War. No.	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discontinued or Not Discounted	
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence		
MM30	Good governance and public participation	Number of municipal risk management profiles for 2019/2020 developed and	Number of municipal risk management profiles developed	Development of one municipal risk management profile	-	R185 219.77	R50 000.00	Opex	-	-	-	-	-	-	-	-	One Approved municipal risk management profile	Approved municipal risk management profile	Not Discounted
			Revision of policy Whistle Blowing Policy (Gift Policy)																

Initials: MM.....*T.S*.....

Initials: Mayor.....*MM*.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Warid No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Disclosed or Not Disclosed
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
		approved by Council by 30 June 2019	approved and approved by Council 1 by 30 June 2019(2 019/2 020)	fourth quarter							Quarterly Risk Management Monitoring	Quarterly Monitoring Reports, Risk Committee agenda,	Quarterly Risk Management Monitoring Reports, Risk Committee agenda,	Quarterly Risk Management Monitoring Reports, Risk Committee agenda,	Quarterly Risk Management Monitoring Reports, Risk Committee agenda,	Quarterly Risk Management Monitoring Reports, Risk Committee agenda,	Quarterly Risk Management Monitoring Reports, Risk Committee agenda,	Not Disclosed
M/M/31	Good governance and public participation	Number of Quarterly Risk Management Monitoring Reports compiled and	Number of Quarterly Risk Management Monitoring Reports compiled and	four quarters	-	R00.0	R00.0	Opex	-		Quarterly Risk Management Monitoring	Quarterly Monitoring Reports, Risk Committee agenda,	Quarterly Risk Management Monitoring Reports, Risk Committee agenda,	Quarterly Risk Management Monitoring Reports, Risk Committee agenda,	Quarterly Risk Management Monitoring Reports, Risk Committee agenda,	Quarterly Risk Management Monitoring Reports, Risk Committee agenda,	Quarterly Risk Management Monitoring Reports, Risk Committee agenda,	Not Disclosed

Initials: MM.....T.S.....

Initials: Mayor.....M.M.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Warid No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Disclosed or Not Disclosed
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
MM32	Good governance and	Percentage of risks	-	100% of risks that	-	R00.0	R00.0	Opex	-	100% of risks	Quarterly risk management	100% of risks	Quarterly risk management	100% of risks that are	Quarterly risk management	100% of risks that are mitigate	Quarterly risk management	Not Disclosed
		submitted to Risk Committee	Reports compiled and submitted to Risk Committee	reports (one per quarter)						Reports compiled and submitted to Risk Committee where reports were discussed.	Reports compiled and submitted to Risk Committee where reports were discussed.	Reports compiled and submitted to Risk Committee where reports were discussed.	Reports compiled and submitted to Risk Committee where reports were discussed.	Risk Committee	Reports compiled and submitted to Risk Committee where reports were discussed.			

Initials: MM.....T.S.....

Initials: Mayor.....MM.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War d No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discordant/Not Discordant
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
MM133	Good governance and public participation	that are mitigated on a quarterly basis	Number of Business Continuity Plans by end of third	Approved value of business	-	R1000 000.00	R00.0	Own	-	-	that are mitigated as per risk profile on a quarterly basis	that are mitigated as per risk profile on a quarterly basis	mitigated as per risk profile on a quarterly basis	per risk profile on a quarterly basis	per risk profile on a quarterly basis	per risk profile on a quarterly basis	per risk profile on a quarterly basis	Discordant

Initials: MM *T.S*

Initials: Mayor *MM*

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	Warid No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Disclosed or Not Disclosed
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
MM/34	Good governance and public participation	Number of awareness campaigns on fraud	-	Conduct four awareness campaigns on fraud	-	R00.0	R00.0	own	whole municipality	one awareness campaigns on fraud	Attend a awareness registers and/or emails	one awareness campaigns and/or emails	One Awareness registers and/or emails	Attend a awareness registers and/or emails	One Awareness registers and/or emails	Attend a awareness registers and/or emails	Attend a awareness registers and/or emails	Not Disclosed



File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of funding	War. d No	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Discordant or Not Discordant
										Target	Target	Target	Target	
		and corruption conducted (2 works hops and 2 awareness through posters and emails)		and corruption (one per quarter)						and corruption conducted through posters and emails	fraud and corruption conducted	on conducted through posters and emails		
Corp	Municipal	Implementation of	Number of	Compilation	-	R00.0	R00.0	Own		Compilation	Compilation	Compilation of	Compilation of	Not Discordant

Initials: MM.....*J.S*.....

Initials: Mayor.....*MM*.....

File Ref No.	KPA	KPI	Revised KPI	Annual Target	Revised Target	Approved Budget	Revised/Adjusted Budget	Source of Funding	War. d No	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Discorded or Not Discarded
										Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	Target	Portfolio of Evidence	
01	institutional development and transformation	Municipal ICT Corporate Governance Policy (quarterly)	Municipal ICT Corporate Governance Policy Implementation (through the quarterly reports)	of four reports on implementation of municipal ICT Corporate Governance Policy (1 per quarter)						one report on implementation of municipal ICT Corporate Governance Policy	one report on implementation of municipal ICT Corporate Governance Policy	one report on implementation of municipal ICT Corporate Governance Policy	one report on implementation of municipal ICT Corporate Governance Policy	report on implementation of municipal ICT Corporate Governance Policy	report on implementation of municipal ICT Corporate Governance Policy			Discarded