Good governance	Basic Service Delivery	K p A
Responsiv e, accountabl e, effective and efficient local governmen t system	efficient local governme nt system Responsi ve, accounta ble, effective and efficient local governme nt system	Outcome
Improve municipal financial and administrative capability	Improve access to basic services	Output
To provide prompt response s	To construc t new Municip al facilities	Strategic Objectiv e
To provid e good gover nance within the institu	Devel opme nt of munic facilities	Strat egies
% of intern al audit queri es atten ded and	Sewe r Conn ection and Clear View (War d 17) Pavin g of Traffi c Statio n (Clie nts Parki ng) (War d 18)	3
Progr ess report	Comp letion certifi cate	POE
100% of of intern al audit findin gs addre ssed quarte	Pavin Pavin g of one traffic statio n office s by end of quarte	Annua J Targe
R00.0	1 000 0,000 0	Aprov ed Budge
1	Own	Sourc e of fundin g
1	18	Ward
of of intern al audit findin gs addre ssed quarte	Finali sation of the Scope of Work	1st Quarter Target Projec Prior
Progr ess report	Scope of work report	er POE
100% of intern al audit findin gs addre ssed quarte	Procu remen t of the Contr actor	2 nd Quarter Target Projec PC tion
Progr ess report	Appoi nment letter	rter POE
of of intern al audit findin gs addre ssed quarte	Const ructio n – 50%	3 rd Quarter Target Projec PC tion
Progr ess report	Progr ess and Expen diture report s	POE
100 % of inter nal audi t findi ngs address	Pro ect n ect 100	4 th Quarter Target Proj PO ecti on
Pro gres s rep ort	Co mpl etio n certi ficat e	POE
Tec 66	Tec 65	No. File

Good governance	Good governance		KPA
Responsiv e, accountabl e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local governmen t system		Outcome
Improve municipal financial and administrative capability	Improve municipal financial and administr ative capability		Output
To provide prompt response s	To provide prompt response s		Strategic Objectiv e
To provid e good gover nance within the institu	To provid e good gover nance within the institu	tion	Strat egies
% of risks queri es atten ded and respo nded to on a quart	% of AGS A queri es atten ded and respo nded to on a quart erly basis	respo nded to on a quart erly basis	5
Progr ess report	Progr ess report		ě
of risks findin gs addre ssed quarte	100% of AGSA findin gs addre ssed quarte	пy	Annua I Targe
R00.0	R00.0		Aprov ed Budge
	1		Sourc e of fundin g
ı			Ward No
of of risks findin gs addre ssed quarte rly	100% of AGSA findin gs addre ssed quarte rly	τļy	1st Quarter Target Projec P tion
ess report	Progr ess report		POE
of risks findin gs addre ssed quarte	100% of AGSA findin gs addre ssed quarte rly	гly	2 nd Quarter Target Projec POE tion
ess report	Progr ess report		POE
of risks findin gs addre ssed quarte	of AGSA findin gs addre ssed quarte	rly	3 ^{rt} Quarter Target Projec POE tion
ess report	Progr ess report		POE
risk s findl findl eas eas ead ruar terly		ed quar terly	4 th Quarter Target Proj POE ecti on
gres ort	Pro gres s rep ont		POE
68 c	Tec 67		₽ ZZ E

コく⇒ァ	<u>0</u> و	କ୍ଷ ଦ	7
Municipal financial viability and management	Good governance	Good governance	KPA
Responsive, accountable, effective and efficient local government system	Responsiv e, accountabl e, effective and efficient local governmen t system	Responsiv e, accountabl e, effective and efficient local governmen t system	Outcome
Administra tive and financial capability	Improve municipal financial and administrative capability	Improve municipal financial and administr ative capability	Output
To improve municipalit y's financial planning, expenditur e, accounting and	To provide prompt response s	To provide prompt response s	Strategic Objectiv e
Compi le Annua I GRAP Financ ial State ments compli	To provid e good gover nance within the institu	To provid e good gover nance within the institu	Strat egies
GRAP compli ant Annua Financ ial State ments	% of budg et spend on a quart erly basis	basis % of msco a phase s imple ment ed on a quart erly basis	X _D
Annua I Financ ial State ments and proof of submi	Progr ess report	Progr ess report	POE
Compil ation 01 GRAP annual financi al statem ents by end of	of budge t spend on a quarte rly basis	100% of msco a phase s imple mente d on a quarte fly basis	Annua I Targe
R1 7000 000.0 0	R00.0	R00.0	Aprov ed Budge t
Own	1	t	Sourc e of fundin g
Whole munic ipality	1	•	No Ward
Comp ile one GRAP Annu al financ ial state	of budge t spend on a quarte rly basis	100% of msco a phase s imple meted on a quarte rly basis	1 st Quarter Target Projec P fion
Comp iled report & proof of submi ssion to AG.	Progr ess report	Progr ess report	POE
,	of budge t spend on a quarte rly basis	100% of msco a phase s imple meted on a quarte rly basis	2 nd Quarter Target Projec Pr tion
1	ess report	Progr ess report	ter POE
1	of budge t spend on a quarte rly basis	100% of msco a phase s imple meted on a quarte rly basis	3 rd Quarter Target Projec P tion
1	ess report	Progr ess report	POE
1	spe on a quar terly basi	100 % of msc oa pha ses impleeme ted on a quar terly basi s	4th Quarter Target Proj PO ecti
,	gres s rep		
01	70 Tec	Tec 69	Ref No.

Municipal financial viability and management	Municipal financial viability and management	KPA
Responsive, accountable, effective and efficient local government system	Responsive, accountable, effective and efficient local government system	Outcome
Administra tive and financial capability	Administra five and financial capability	Output
To improve municipalit y's financial planning, expenditur	reporting capability To improve municipalit y's financial planning, expenditur e, accounting and reporting capability	Strategic Objectiv
Manag e and monito r financi al resour	ant and submit to stakeh olders Manag e and monito r financi al resour ces of the munici pality	Strat egies
Numb er of Monthl y report of budget	ed and submit ted to stakeh olders by Augus t each financi al year Numb er of Monthl y billing and revenu e collecti on report s compil ed and submit ted to counci I	3
Section 71 report s and council resolut	ssion to Treas uny and COGH STA Report s and Counc resolut ions	POE
Compil ation of 12 monthl y reports (three	first quarter quarter quarter quarter compil ation of 12 month! y billing & revenu e collecti on reports compil ed & submit on a month! y basis	Annua I Targe
R00.0	R00.0	Aprov ed Budge t
Own	Own	Sourc e of fundin g
Whole munic ipality	Whole munic ipality	Ward No
Comp ile three report s on month	Comp ile three report s on month ly billing & reven ue collect ion (2017/2018: 4th Quart er)	1st Quarter Target Projec P tion
Three compiled reports	Three compiled reports	POE
comp ile three report s on month	Comp ile three report s on month ly billing & reven ue collect ion (July/ Sept 2018)	2 nd Quarter Target Projec PC tion
l hree compi led report s	Three compiled reports	POE
three report s on month	Comp ile three report s on month y billing & reven ue collect ion (Oct/D ec 2018)	3 rd Quarter Target Projec P
report	Three compiled report s	POE
i mpil e t thre e repo	Co mpil e thre e repo rts on mon thly billin g & reve nue coll ecti (Jan /Mar 201	4" Quarter Target Proj PO ecti
ee com pile d	Thr ee com pile d rep orts	POE
82	, B ₊ T	No. Tile

Municipal financial viability and management	Municipal financial viability and management		КРА
Responsive, accountable, effective and efficient local government system	Responsive, accountable, accountable, effective and efficient local government system		Outcome
Administra tive and financial capability	Administra tive and financial capability		Output
To improve municipalit y's financial planning, expenditur e, accounting and reporting	To improve municipalit y's financial planning, expenditur e, accounting and reporting capability	e, accounting and reporting capability	Strategic Objectiv e
Manag e and monito r financi al resour ces of the munici pality	Manag e and monito financi al resour ces of the munici pality	ces of the munici pality	Strat egies
Procur ement plan compil ed for the year by end of fourth quarte	Compilation of GRAP compil ant fixed asset registe r by end of first	ed revenu e and expen ses compa red to the actual revenu e and expen	XP P
Procur ement plan and counci resolut	Asset registe	ions	P0E
Compil ation of one procur ement plan by end of fourth quarter	Compil ation of one fixed asset registe r by end of first quarter	per quarter)	Annua Targe
R00.0	2 000 000.0 0		Aprov ed Budge f
Own	Own		Sourc e of fundin g
All wards	Whole munic ipality		Ward No
t	Comp ile one GRAP fixed asset regist er	Section 71 report s (2017/2018: 4th Quart er)	1st Quarter Target Projec P
	Signe d fixed asset s regist er		POE
	1	Section No. 171 report s (July/ Sept 2018)	2 nd Quarter Target Projec PC tion
	1		POE
1	t	Ny Section 71 reports (Oct/Dec 2018)	Target Projec Potion
t	ı		POE
Co mpil atio n of proc ure mnt plan	I	rts on mon thly Sect ion 71 repo rts (Jan /Mar 201	Target Proj POE ecti on
Sig ned plan & sub mis sion to trea sury	1	orts	
8+T 05	94 T		No.

Good governance	Good governance	Municipal financial viability and management	Κ̈́PA
Responsiv e,	Responsiv e, accountabl e, effective and efficient local governmen t system	Responsive, accountable, effective and efficient local government system	Outcome
Improve municipal	Improve municipal financial and administr ative capability	Administra tive and financial capability	Output
To provide	To provide prompt response s	To improve municipalit y's financial planning, expenditure, accounting and reporting capability	Strategic Objectiv e
To provid	To provid e good gover nance within the institu	Prepar e the MSCO A compli ant budget within tive timefra mes	Strat egies
% of AGS	% of intern al audit queri es atten ded and respo nded to on a quart erly basis	Annua I MSCO A compli ant budget prepar ed and submit ted to counci I by 31 May 2019	₹
Progr ess	Progr ess report	Appro ved budget and counci resolut	POE
100% of	100% of of intern al audit findin gs addre ssed quarte	Compil ation of one MSCO A budget by end of fourth quarter	Annua I Targe
R00.0	R00.0	R00.0	Aprov ed Budge t
-		Own	Sourc e of fundin
ı	1.	Wards	Ward No
of UU%	of of intern al audit findin gs addre ssed quarte rly	•	1 st Quarter Target Projec P tion
ess	Progr ess report		POE
of	100% of intern al audit findin gs addre ssed quarte	ı	2 nd Quarter Target Projec Pi tion
ess	Progr ess report	1	POE
of o	100% of intern al audit findin gs addre ssed quarte rly		3 ^{rt} Quarter Target Projec Pt tion
ess			POE
% of		mpil atio n of one Ann ual MS CO A bud get by 31	4 th Quarter Target Proj PO ecti
gres	gres ort	ncil Res oluti on and pro of of sub mis sion to stak ehol	
8	07	06	No. File

Good governance	Good governance		KPA
Responsiv e, accountabl e, effective and efficient local	Responsiv e, accountabl e, effective and efficient local governmen t system	accountable, e, effective and efficient local government system	Outcome
Improve municipal financial and administrative capability	Improve municipal financial and administrative capability	financial and administr ative capability	Output
To provide prompt response s	To provide prompt response s	prompt response s	Strategic Objectiv
To provid e good gover nance within	To provid e good gover nance within the institu	e good gover nance within the institu tion	Strat egies
% of msco a phase s imple ment	% of risks queri es aften ded and respo nded to on a quart erly basis	A queri es atten ded and respo nded to on a quart erly bassis	<u> </u>
Progr ess report	Progr ess report	report	0 0E
100% of msco a phase s imple	of of risks findin gs addre ssed quarte	AGSA findin gs addre ssed quarte	Annua I Targe
R00.0	R00.0		Aprov ed Budge
1	1		Sourc e of fundin g
t	•		Ward No
of of msco a phase s imple	of risks findin gs addre ssed quarte rly	AGSA findin gs addre ssed quarte rly	1 st Quarter Target Projec P tion
Progr ess report	report	report	POE
of msco a phase s imple	of of risks findin gs addre assed quarte rly	AGSA findin gs addre ssed quarte rly	2 nd Quarter Target Projec P
Progr ess report	ess report	report	POE
100% of msco a phase s imple	risks findin gs addre ssed quarte riy	AGSA findin gs addre ssed quarte rly	3 rd Quarter Target Projec P tion
Progr ess report	ess report	report	POE
100 % of msc oa pha ses impl	s findi ngs address ed quar terly	AG SA findi ngs addr ess ed quar terly	4 th Quarter Target Proj POE ecti on
Pro gres s rep ort	V		
10	09	, 	No. Tile

	Good governance		KPA
accountabl e, effective and efficient local governmen t system	Responsiv e,	governmen t system	Outcome
financial and administr ative capability	Improve municipal		Output:
prompt response s	To provide		Strategic Objectiv e
good gover nance within the institu	To provid	the institu tion	Strat egies
et spend on a quart erly basis	% of budg	ed on a quart erly basis	<u>8</u>
report	Progr ess		POE
budge t spend on a quarte rly basis	100% of	mente d on a quarte rly basis	Annua I Targe
	R00.0		ua Aprov ed je Budge t
	ı		Sourc e of fundin g
	1		Ward No
budge t spend on a quarte rly basis	100% of	meted on a quarte rly basis	1 st Quarter Target Projec F
report	Progr ess		POE
budge t spend on a quarte rly basis	100% of	meted on a quarte rly basis	2 nd Quarter Target Projec P
report	Progr ess		POE
spend on a quarte rly basis	100% of	meted on a quarte rly basis	3 rd Quarter Target Projec POE tion
report	Progr ess		POE
get spe nd on a quar terly basi		eme ted on a quar terly basi s	4 th Quarter Target Proj POE ecti on
or ep «	gres 1		POE fer
	그 ^판		No.

Mayor Cllr. Nakedi Sibanda-Kekana	Out.	Municipal Manager Mr Mothogoane T.B		APPROVAL
Date	800/10/20	Date	02/07/3018	