

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Suppose oversight role of audit committee	Number of audit committee quarterly reports submitted to council	R00.0	4	Submit 04 audit committee quarterly reports to council on quarterly basis	All	Report and minutes of council meeting where the report was noted/ discussed	MM 16
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve risk management systems and protect the municipality from risks	Number of municipal risk management profiles developed and approved by council	R00.0	4	Develop 04 municipal risk management profiles and submit to council for approval on a quarterly basis	All	Approved municipal risk management profile	MM 17
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve risk management systems and protect the municipality from risks	Number of risk management reports compiled and submitted to risk committee on a quarterly basis	R185 218.77	4	Compile 04 risk management reports and submit to risk committee on a quarterly	All	Report and agenda and minutes of the risk management committee where reports were discussed	MM 18
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve risk management systems & protect the municipality from risks	% of risks treated on a quarterly basis	R00.0	25%	Treat 100% of risks on a quarterly basis	All	Quarterly report	MM 19
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor and Manage institutional issues	% of internal audit findings addressed on a quarterly basis	R00.0	42%	Address 100% internal audit findings on a quarterly basis	All	Progress report on implementation of internal audit findings	MM 20

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Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor effectiveness of internal controls through internal audit practices	Develop annual internal audit plan for 2018/19 financial year approved by audit committee by 30 June 2018	R00.0	1	Develop 01 annual internal audit plan by end of 30 June 2018	All	Approved annual internal audit plan	MM 21
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor effectiveness of internal controls through internal audit practices	Number of three years strategic internal audit plan developed (for 2018/19, 2019/20 & 2020/21 financial years) by 30 June 2018	R00.0	1	Develop 01 strategic internal audit plan by end of financial year	All	Approved three year strategic internal audit plan	MM 22
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor effectiveness of internal controls through internal audit practices	Number of quarterly internal audit reports submitted to audit committee	R562 330.00	4	Submit 04 quarterly internal audit reports to audit committee quarterly	All	Report and minutes of audit committee meeting where the report was noted/ discussed	MM 23
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor and Manage institutional issues	Number of executive management meetings held	R00.0	12	Held 12 executive management meetings 3 per quarter	All	Agenda, attendance register and minutes of executive management meetings	MM 24
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor and Manage institutional issues	% of strategic and council resolutions implemented	R00.0	15%	Implement 100% of strategic and council resolutions by end of financial year	All	Report to council on the number of resolutions vs number of resolution implemented	MM 25

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Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor and Manage institutional issues	% of AGSA findings addressed as per the plan	R00.0	6	Address 100% of AGSA findings by end of financial year	All	Quarterly report on audit findings addressed vs the plan for addressing audit findings	MM 26
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of ward plans developed	R00.0	29	Develop 29 ward plans by end of financial year	All	Documented ward plans	MM 27
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Assess services providers	Number of service providers assessed	R00.0	23	Assess 35 appointed service providers on a quarterly basis	All	Assessment report on service providers	MM 28
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor and Manage institutional issues	% of audit committee resolutions are implemented on a quarterly basis	R00.0	45%	Implement 100% of audit committee resolutions on a quarterly basis	All	% of audit committee resolutions implemented on a quarterly basis	MM 29
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of quarterly reports compiled on the municipality's compliance with the legal framework	R00.0	4	Complete 04 reports on municipal compliance with the legal framework one per quarter	All	Compliance monitoring reports submitted to Exco	MM 30
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	To strengthen capacity to prevent and combat fraud and corruption	Number of awareness campaigns on fraud and corruption conducted	R00.0	2	Conduct 02 awareness campaigns on fraud and corruption by end of fourth quarter	All	Report on campaigns submitted to Exco	MM 31

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Good governance and public participation	Responsive, accountable, effective & efficient Local government system	improve municipal financial & administrative capability	To strengthen capacity to prevent and combat fraud and corruption	Development of business continuity Plan by end of financial year	R2 000 000.00 (professional fees)	0	Develop one business continuity plan by end of fourth quarter	All	Approved Plan	MM 32