



Service Delivery and Budget Implementation Plan 2017/2018

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1. Introduction and Overview

The Service Delivery and budget Implementation Plan is a mechanism that ensures proper alignment between the municipality's Integrated Development Plan and the Budget. It is central to the monitoring and evaluation of the performance of the municipality in implementing its Integrated Development Plan and Budget.

The Integrated Development Plan is the municipality's five-year principle strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The Integrated Development Plan therefore ultimately enhances integrated service delivery and development. The Integrated Development Plan priorities inform all planning and budgeting processes.

The Service Delivery and Budget Implementation Plan consist of one-year detailed performance plan, a three year capital works plan, as well as financial projections of income and expenditure. It outlines the Key Performance Indicators and Targets linked to the Key Performance Areas derived from the Integrated Development Plan. Quarterly targets are identified in the Service Delivery and Budget Implementation Plan, and these are monitored and reported upon accordingly.

The Service Delivery and Budget Implementation Plan comprises of two layers. The top layer is the one that must be presented by the Executive Mayor for approval to Council. The lower layer applies to departments and forms the basis of their performance plans and agreements. This layers consists of additional indicators that support the indicators in the top layer. The lower layer is the responsibility of Directors and the Managers, who develop it in conjunction with their staff. The top layer template and quarterly targets are reflected in the Setsoto Local Municipality Scorecard.

2. Legislative Framework

The Local Government: Municipal Finance Management Act, 56 of 2003, require municipalities to develop Service Delivery and Budget Implementation Plans annually. In terms of section 53(1)(c)(ii), the Service Delivery and Budget Implementation Plan is defined as a detailed plan approved by the Mayor of a municipality for implementing that municipality's delivery of municipal services and its annual budget. It must indicate the following:

- (a) Projections for each month of:
 - (i) Revenue to be collected by source; and
 - (ii) Operational and capital expenditure by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters as prescribed

The Executive Mayor of the Setsoto Local Municipality is required to approve the Service Delivery and Budget Implementation Plan within 28 days after the approval of the Integrated Development Plan and the Budget and must be publicised within 14 days after such approval by the Executive Mayor.

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3. Service Delivery Cycle

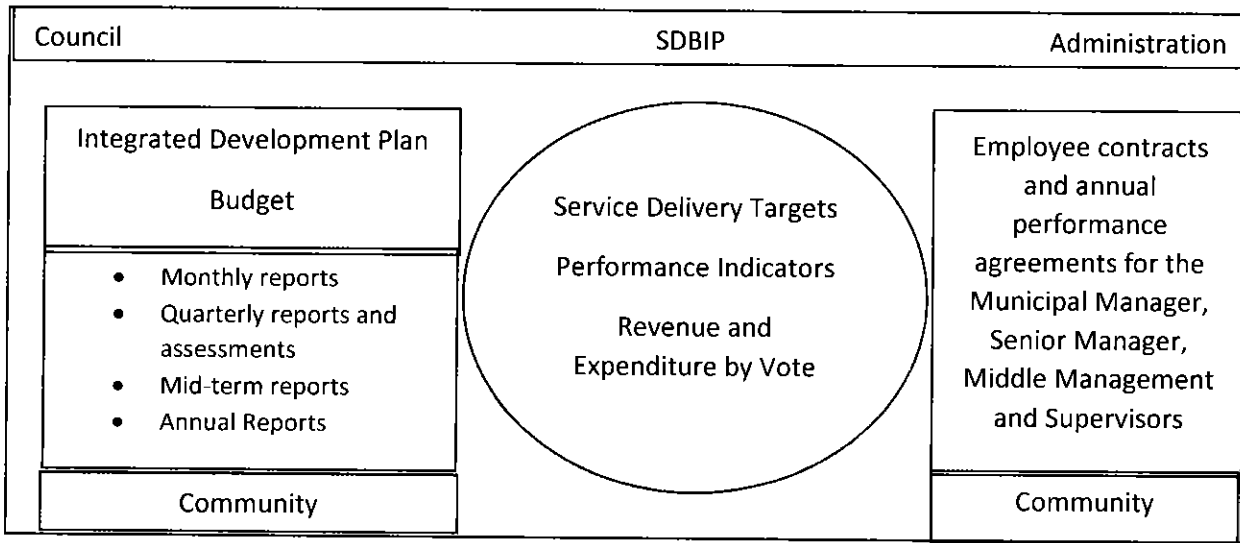


Figure 1

The Service Delivery and Budget Implementation Plan constitutes a contract between the administration, Council and the community. It ensures that everyone is moving in the same direction, as mapped in the Integrated Development Plan. It provides a focus on outcomes, outputs and inputs. It enables senior managers to monitor the performance of their sub-ordinates; the Municipal manager to monitor the performance of the senior managers; the Executive Mayor to monitor the performance of the Municipal Manager; the Council to monitor the performance of the administration; and the community to monitor the performance of the Council. Therefore, it is a management and implementation plan, not a policy proposal.

4. Performance Reporting

To enhance performance assessment, accountability, monitoring and evaluation, reporting requirements are outlined below:

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the Municipal Finance Management Act, 56 of 2003	National treasury
Quarterly progress report	Section 41(1)(e) of the Municipal Systems Act, 32 of 2000; Section 166(2)(a) of the Municipal Finance Management act, 56 of 2003; and Regulation 7 of Municipal Planning and Performance Management Regulations of 2001	Municipal Manager Executive Mayor Audit and Performance Audit Committee Provincial Treasury National Treasury

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Frequency and nature of report	Mandate	Recipients
Mid-year Budget and Performance Assessment Report due by 25 January each year	Section 72 of the Municipal Finance Management act, 56 of 2003; and Section 13(2) of Municipal Planning and Performance Regulation of 2001	Municipal Manager Executive Mayor Mayoral Committee Council Audit and Performance Audit Committee Provincial Treasury National treasury Provincial Government
Annual Report to be tabled before Council by 31 January as a draft and approved and published by 31 March	Sections 121 and 127 of the Municipal Finance Management Act, 56 of 2003; and Section 6 of the Municipal Systems Act, 32 of 2000	Municipal Manager Mayoral Committee Council Audit and Performance Audit Committee Auditor-General of South Africa Provincial Treasury National Treasury Provincial Government Local Community

5. Setsoto Local Municipality Scorecard

The Setsoto Local Municipality Scorecard reflects the institutions performance targets and indicators in line with the following Key Performance Areas.

- KPA 1 : Basic Services and Infrastructure
- KPA 2 : Local Economic Development
- KPA 3 : Organisational Development and Transformation
- KPA 4 : Financial Viability and Management
- KPA 5 : Good Governance and Public Participation

These has been capture in the tables below:

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6 Top layer Service Delivery and Budget Implementation Plan 2017/2018

National Development Plan Chapter		3. Infrastructure is poorly located, inadequate and under-maintained											
National Outcomes		6. An efficient, competitive and responsive economic infrastructure network											
Back to Basic		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services											
FSGDS 6 Pillars		3. Improved Quality of Life											
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery											
Key Performance Area		Service Delivery and Infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan Target				Budget Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Accessibility of Sanitation to households	Percentage of household with access to basic level of sanitation	100%	100%	100%	100%	100%	100%	6 321.189	6 321.189	6 321.189	6 321.189
		Maintenance of sewer network infrastructure	Percentage of sewer network infrastructure maintained	100%	90%	90%	90%	90%	90%				
		Good governance	No of reports generated	32	8	8	8	8	8				
		Provision of Electricity	Percentage of households with access to basic level of electricity	82%	82%	82%	82%	82%	85%	19 637.855	19 637.855	19 637.855	19 637.855
	Maintenance of Network	Percentage of network maintained	100%	100%	100%	100%	100%	100%					
	Public Lighting	Number of Public Lighting installed and maintained	3263	510	127	127	127	128	128				
	Good governance	No of reports generated	36	44	11	11	11	11	11				

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National Development Plan Chapter		3. Infrastructure is poorly located, inadequate and under-maintained																	
National Outcomes		6. An efficient, competitive and responsive economic infrastructure network																	
Back to Basic		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services																	
FSGDS 6 Pillars		3. Improved Quality of Life																	
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery																	
Key Performance Area		Service Delivery and Infrastructure																	
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget									
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Accessibility of water to households	Percentage of household with access to basic level of water	100%	100%	100%	100%	100%	100%	6 707.560	6 707.560	6 707.560	6 707.560	4 564.054	4 564.054	4 564.054	4 564.054		
		Maintenance of water network infrastructure	Percentage of water network infrastructure maintained	100%	90%	90%	90%	90%	90%	90%	6 707.560	6 707.560	6 707.560	6 707.560	4 564.054	4 564.054	4 564.054	4 564.054	
		Good governance	No of reports generated	32	32	8	8	8	8	8	8	8	8	8	5	5	5	5	
		Provision of sound infrastructure	Percentage road and stormwater infrastructure new/maintained / upgraded	50%	80%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
		Maintenance of flexible pavement road infrastructure	Percentage of flexible pavement road infrastructure maintained	100%	100%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
		Maintenance of gravel road infrastructure	Kilometres of gravel road infrastructure maintained	145	35	7	9	9	9	9	9	9	9	9	9	10	10	10	10
Maintenance of sidewalks infrastructure	Kilometres of sidewalks maintained	4	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1		

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National Development Plan Chapter		3. Infrastructure is poorly located, inadequate and under-maintained												
National Outcomes		6. An efficient, competitive and responsive economic infrastructure network												
Back to Basic		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services												
FSGDS 6 Pillars		3. Improved Quality of Life												
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery												
Key Performance Area		Service Delivery and Infrastructure												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
SD001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Maintenance of Storm Water infrastructure	Percentage of Storm Water Infrastructure maintained	100%	100%	25%	25%	25%	25%	26 146 215.	26 146 215.	26 146 215.	26 146 215.	26 146 215
		Good Governance	No of Reports Generated	40	40	10	10	10	10	26 146 215.	26 146 215.	26 146 215.	26 146 215.	26 146 215
		Provision of new infrastructure	Percentage of progress on capital project implementation	10%	245%	40%	60%	60%	90%	26 146 215.	26 146 215.	26 146 215.	26 146 215.	26 146 215
		Upgrading/Refurbishment of the Existing Infrastructure	Percentage of progress on capital project implementation	0%	100%	10%	20%	20%	20%	26 146 215.	26 146 215.	26 146 215.	26 146 215.	26 146 215
		Good Governance	No of Reports Generated	61	45	13	13	13	18	2 147 813.67	2 147 813.67	2 147 813.67	2 147 813.67	2 147 813.67
		Good Governance	No of Reports Generated (DES)	61	45	13	13	13	18	2 147 813.67	2 147 813.67	2 147 813.67	2 147 813.67	2 147 813.67

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National Development Plan Chapter		7. Public services are uneven and often of poor quality (10)														
National Outcomes		10. Environmental assets and natural resources that are well protected and continually enhanced														
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Waste)														
FSGDS 6 Pillars		3. Improved Quality of Life														
Departmental Strategic Goal		Providing Effective Community Services and Promotion of Local Economy														
Key Performance Area		Service Delivery and Infrastructure														
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target						
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Refuse removal	Percentage of household with access to basic service level of refuse removal	92%	95%	95%	95%	95%	95%	5 195 226	5 195 226	5 195 226	5 195 226	5 195 226		
		Proportion of landfill sites complying with the National Environmental Management Act, 59 of 1998	Percentage of landfill sites by volume that are being managed complying with the National Environmental Waste Management Act, 59 of 1998	61%	65%	65%	65%	65%	65%	65%						
		Compliance to Environmental Management requirements	Number of approved Integrated Environmental Management Plan	1	1	0	0	1	0							
		Development of Integrated Waste Management Plan	Number of approved Integrated Waste Management Plan	1	1	0	0	1	0							
		Property Management	Percentage of properties maintained	50%	50%	50%	50%	50%	50%	215 590	215 590	215 590	215 590	215 590		
		Security Services	Percentage of security services to personnel and municipal properties provided	50%	50%	50%	50%	50%	50%	2 267 185	2 267 185	2 267 185	2 267 185	2 267 185		
		Management of emergencies incidents reported and attended	Percentage of emergencies incidents reported and attended to	0%	100%	100%	100%	100%	100%	3 318 230	3 318 230	3 318 230	3 318 230	3 318 230		
		Law enforcement	Percentage of law enforcement programmes implemented	0%	100%	100%	100%	100%	100%							

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National Development Plan Chapter													
National Outcomes													
Back to Basic													
FSGDS 6 Pillars													
Departmental Strategic Goal													
Key Performance Area													
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Conduct public Awareness	Percentage of Public Awareness campaigns on public safety conducted	100%	100%	100%	100%	100%	100%				
		Review Sector Plans	Number of Disaster Management Plans reviewed and approved	1	1	0	0	1	0				
	Providing Effective Community Services and Promotion of Local Economy	Management of open areas	Number of parks managed	16	16	16	16	16	16	3 763 880	3 763 880	3 763 880	3 763 880
		Cemetery Management	Number of cemeteries managed	21	21	21	21	21	21				

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National Development Plan Chapter		3. Infrastructure is poorly located, inadequate and under-maintained												
National Outcomes		3. All people in South Africa												
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Security Services)												
FSGDS 6 Pillars		3. Improved Quality of Life												
Departmental Strategic Goal		Providing Effective Community Services and Promotion of Local Economy												
Key Performance Area		Service Delivery and Infrastructure												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan Target				Budget Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Property Management	Percentage of properties provided with security services	50%										
		Safety and Security of personnel and customers	Percentage personnel and customers provided with security services											
National Development Plan Chapter		7. Public services are uneven and often of poor quality (10)												
National Outcomes		10. Environmental assets and natural resources that are well protected and continually enhanced												
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Public Safety)												
FSGDS 6 Pillars		4. Sustainable Rural Development												
Departmental Strategic Goal		Providing Effective Community Services and Promotion of Local Economy												
Key Performance Area		Service Delivery and Infrastructure												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan Target				Budget Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Management of emergencies incidents reported and attended	Percentage of emergencies incidents reported and attended to	0%	5%									
		Law enforcement	Percentage of law enforcement programmes implemented	0%	100%	100%	100%	100%	100%					
		Conduct public Awareness	Percentage of Public Awareness campaigns on public safety conducted	100%	100%	100%	100%	100%	100%					
		Review Sector Plans	Number of Disaster Management Plans reviewed and approved	1	1	0	0	1	0					

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National Development Plan Chapter		7. Public services are uneven and often of poor quality (10)													
National Outcomes		10. Environmental assets and natural resources that are well protected and continually enhanced													
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Parks)													
FSGDS 6 Pillars		3. Improved Quality of Life													
Departmental Strategic Goal		Providing Effective Community Services and Promotion of Local Economy													
Key Performance Area		Service Delivery and Infrastructure													
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Management of open areas Cemetery Management	Number of parks managed Number of cemeteries managed	16 21	16 21	16	16	16	16	16	16	16	16	16	16
National Development Plan Chapter		7. Public services are uneven and often of poor quality (9)													
National Outcomes		9. A responsive, accountable, effective and efficient local government system													
Back to Basic		2. Supporting the delivery of municipal services to the right quality and standards: Basic Services													
FSGDS 6 Pillars		3. Improved Quality of Life (Fleet Management)													
Departmental Strategic Goal		Development of Corporate Services Excellence													
Key Performance Area		Service Delivery and Infrastructure													
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
SD001/2017	Providing Effective Community Services and Promotion of Local Economy	Fleet Management	Percentage to which vehicles are made available for provision of services	100%	100%	100%	100%	100%	100%	100%	100%	880026	880026	880026	880026

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National Development Plan Chapter		1. Too few people work											
National Outcomes		4. Decent employment through inclusive economic growth											
Back to Basic		1. Putting people and their concerns first: Public Participation (LED)											
FSGDS 6 Pillars		1. Inclusive Economic Growth and Job Creation (LED)											
Departmental Strategic Goal		Providing Effective Community Services and Promotion of Local Economy											
Key Performance Area		Local Economic Development											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
LED001/2017	Promotion and support of SMME's and Cooperatives development Informal Sector Development	Promotion and support of SMME's and Cooperatives development Informal Sector Development projects carried out	Percentage of activities accomplished on the development of SMME's and Cooperatives	4	75%	100%	100%	100%	100%	942 352	942 352	942 352	942 352
						1	1	1	1				
						1	1	1	1				
						1	1	1	1				
Tourism Development	Promotion and development of Agricultural Sector	Number of reports on Agricultural development programmes accomplished	Number of reports on	4	4	100%	100%	100%	100%	942 352	942 352	942 352	942 352
						1	1	1	1				
						1	1	1	1				
Business Regulation and Compliance	Tourism Development	Number of reports on support projects accomplished towards tourism development	Number of reports on support projects	4	4	100%	100%	100%	100%	942 352	942 352	942 352	942 352
						1	1	1	1				
Sport Development	Business Regulation and Compliance	Number of reports on businesses issued with licenses/permits	Number of reports on	4	4	100%	100%	100%	100%	942 352	942 352	942 352	942 352
						1	1	1	1				
Sport Development	Sport Development	Number of reports on Sport, Arts and Culture programmes implemented and usage of facilities	Number of reports on Sport, Arts and Culture programmes implemented and usage of facilities	4	4	100%	100%	100%	100%	942 352	942 352	942 352	942 352
						1	1	1	1				

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National Development Plan Chapter		1. Too few people work												
National Outcomes		4. Decent employment through inclusive economic growth												
Back to Basic		1. Putting people and their concerns first: Public Participation (LED)												
FSGDS 6 Pillars		1. Inclusive Economic Growth and Job Creation (LED)												
Departmental Strategic Goal		Providing Effective Community Services and Promotion of Local Economy												
Key Performance Area		Local Economic Development												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan Target				Budget Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
LED001/2017	Providing Effective Community Services and Promotion of Local Economy	Internal and External Audit Queries Local Economic Development, Tourism Development and Sport, Arts and Culture Division)	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%				
		Risk Management (Waste Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%				
		Internal and external Audit queries in the Waste Management Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%				
		Risk Management (Security Services)	Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%				
		Internal and external Audit queries in the Security Services Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%				
		Risk Management (Public Safety)	Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%				

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National Development Plan Chapter		1. Too few people work											
National Outcomes		4. Decent employment through inclusive economic growth											
Back to Basic		1. Putting people and their concerns first: Public Participation (LED)											
FSGDS 6 Pillars		1. Inclusive Economic Growth and Job Creation (LED)											
Departmental Strategic Goal		Providing Effective Community Services and Promotion of Local Economy											
Key Performance Area		Local Economic Development											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan Target				Budget Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
LED001/2017		Internal and external Audit queries in the Public Safety Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				
						100%	100%	100%	100%				
						100%	100%	100%	100%				
		Risk Management (Parks)	Percentage risk reduction	100%	100%	100%	100%	100%					
		Internal and external Audit queries in the Parks Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%					

National Development Plan Chapter													
National Outcomes													
Back to Basic													
FSGDS 6 Pillars													
Departmental Strategic Goal													
Key Performance Area													
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ODT001/2017	Development of Corporate Services Excellence	Organisational Development and Transformation	Percentage to which planned programmes are implemented and achieved	85%	100%	100%	100%	100%	100%	683 230,41	683 230,41	683 230,41	683 230,41
100%						100%	100%	100%	683 230,41	683 230,41	683 230,41	683 230,41	
	Development of Corporate Services Excellence	Training and Development	Percentage of municipality's budget spent on implementing its Workplace Skills Plan	100%	100%	100%	100%	100%					
			Number of approved Workplace Skills Plans	1	1	0	0	0	1				

National Development Plan Chapter		5. The economy is unsustainable resource intensive												
National Outcomes		9. A responsive, accountable, effective and efficient local government system												
Back to Basic		4. Ensuring sound financial management and accounting : Financial Management (Assets Management)												
FSGDS 6 Pillars		6. Good Governance												
Departmental Strategic Goal		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality												
Key Performance Area		Financial Viability and Management												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Review Policies	Number of Capital Infrastructure Asset Investment Policies reviewed and approved	1	1	0	0	0	1	591 948	591 948	591 948	591 948	
			Number of Assets Management Policies reviewed and approved	1	1	0	0	0	1					
		Assets Management	Percentage of Assets compliance of Assets Register as per the GRAP Requirements	100%	100%	100%	100%	100%	100%	100%				
		Assets Maintenance	Percentage maintenance budget spent	100%	100%	100%	100%	100%	100%	100%				
		Update Assets Register	Percentage of GRAP compliance Assets Registers	100%	100%	100%	100%	100%	100%	100%				
	Legislative Compliance	Percentage of legislative compliance	100%	100%	100%	100%	100%	100%	100%					

National Development Plan Chapter		5. The economy is unsustainable resource intensive)														
National Outcomes		9. A responsive, accountable, effective and efficient local government system														
Back to Basic		4. Ensuring sound financial management and accounting : Financial Management (Budget and Reporting Division)														
FSGDS 6 Pillars		6. Good Governance														
Departmental Strategic Goal		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)														
Key Performance Area		Financial Viability and Management														
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan Target				Budget Target						
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Credible Budget and Financial reporting	Number of mSCOA compliant draft budget submitted	1	1	0	0	1	0	0	674356.66	674356.66	674356.66	674356.66		
			Number of mSCOA compliant final budget submitted	1	1	0	0	0	1	0	0					
			Number of mSCOA compliant adjustment budget submitted	1	1	0	0	1	0	0	0					
			Percentage reporting in relation to spending within the approved budget	100%	100%	100%	100%	100%	100%	100%	100%	100%				
			Number of section 71 reports submitted	12	12	3	3	3	3	3	3					
			Number of Mid-year Budget and Performance Assessment reports submitted	1	1	0	0	1	0	0	0					
			Number of section 52(d) submitted	4	4	1	1	1	1	1	1					
			Number of GRAP compliant Annual financial Statements compiled and submitted	2	1	1	1	0	0	0	0					
			Number of policies reviewed and approved	3	3	0	0	0	3	0	0					
					Review Policies											

National Development Plan Chapter		5. The economy is unsustainable resource intensive)													
National Outcomes		9. A responsive, accountable, effective and efficient local government system													
Back to Basic		4. Ensuring sound financial management and accounting : Financial Management (Budget and Reporting Division)													
FSGDS 6 Pillars		6. Good Governance													
Departmental Strategic Goal		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality													
Key Performance Area		Financial Viability and Management													
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Financial rations	Percentage debt coverage ratio	80%	80%										
			Percentage outstanding service debtors rasion	103%	103%										
		Financial rations	Percentage cost coverage ratio	1%	1%										
		Clean Audit	Percentage of audit opinion received on clean audit	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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National Development Plan Chapter														
5. The economy is unsustainable resource intensive)														
National Outcomes														
9. A responsive, accountable, effective and efficient local government system														
Back to Basic														
4. Ensuring sound financial management and accounting : Financial Management (Expenditure Management)														
FSGDS 6 Pillars														
6. Good Governance														
Departmental Strategic Goal														
Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality														
Key Performance Area														
Financial Viability and Management														
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target	R'000			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			Quarter 1	Quarter 2	Quarter 3
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Expenditure Management	Percentage of reports on the actual amount of cash on hand in terms of cash flow forecast	100%	100%	100%	100%	100%	100%					
						100%	100%	100%	100%					
			Insurance management	90%	100%									
				12	12	3	3	3	3	3				
Cash Management	12	12	3	3	3	3	3	3						
	12	12	3	3	3	3	3	3						
Legislative Compliance		Number of section 32 reports submitted	12	12	12	3	3	3	3					

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National Development Plan Chapter														
National Outcomes														
Back to Basic														
FSGDS 6 Pillars														
Departmental Strategic Goal														
Key Performance Area														
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Legislative compliance	Percentage of legislative compliance improvement with regard to Supply Chain Management	95%	95%	95%	95%	95%	96%	1 149 887	1 149 887	1 149 887	1 149 887	
Internal controls		Number of Supply Chain Management developed and approved	1	1	0	0	0	1						
Stores and Inventory Management		Number of stock take conducted and reported	4	4	1	1	1	1	1					
Training and Development		Number of Supply Chain Management workshops held for internal and external stakeholders	5	5	0	0	5	0	0					
Management of Supplier Database		Number of approved accredited Supplier Database	1	1	0	0	0	1	1					
Management of Bid Committees	Percentage of support to bid committees	100%	100%	100%	100%	100%	100%	100%	100%					

National Development Plan Chapter													
5. The economy is unsustainable resource intensive													
9. A responsive, accountable, effective and efficient local government system													
Back to Basic													
4. Ensuring sound financial management and accounting : Financial Management (Supply Chain Management)													
FSGDS 6 Pillars													
6. Good Governance													
Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)													
Financial Viability and Management													
iDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
VVM001/2017		Monitoring and Reporting	Number of Supply Chain Management reports produced and submitted	4	4	1	1	1	1	4	1		
		Internal Controls	Number of Procurement Plans developed and approved	1	1	1	0	0	0	0			

National Development Plan Chapter		5. The economy is unsustainable resource intensive)																
National Outcomes		9. A responsive, accountable, effective and efficient local government system																
Back to Basic		4. Ensuring sound financial management and accounting : Financial Management (Revenue Management)																
FSGDS 6 Pillars		6. Good Governance																
Departmental Strategic Goal		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality																
Key Performance Area		Financial Viability and Management																
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget								
						Target				Target								
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4					
VVM001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Debtor Management	Number of monthly debtor and billing management conducted	12	12	3	3	3	3	7 174	7 174	7 174	7 174	854.95	854.95	854.95	854.95	
Indigent Consumers management		Number of Indigent Registrations earning less than R3 200 per month with access to free basic services	6000	7000	2000	2500	1500	1000										
Customer Care		Percentage of customer queries resolved within 3 working days	75%	75%	75%	75%	75%	75%										
Cash Management		Percentage of daily cash banked	100%	100%	100%	100%	100%	100%										
Valuation Roll implementation		Percentage on implementation of valuation roll	100%	100%	100%	100%	100%	100%										
Credit Control		Percentage payment rate on monthly billing	70%	75%	65%	70%	70%	75%										
Review Policies		Number of policies reviewed and approved	5	5	0	0	0	5										

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National Development Plan Chapter											
National Outcomes											
Back to Basic											
3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability (Admin DES)											
FSGDS 6 Pillars											
Good Governance											
Departmental Strategic Goal											
Development of Corporate Services Excellence											
Key Performance Area											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target	R'000
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGP001/2017	Development of Corporate Services Excellence	Administrative Support	Percentage of administrative support provided	75%	100%	100%	100%	100%	100%	3 335 169,57	3 335 169,57
		Administrative Support in Roads and Storm Water Division	Number of reports generated	12	12	3	3	3	3		
		Administrative Support in the Project Management Unit	Number of reports generated	12	12	3	3	3	3		
		Internal and external Audit queries in the Project Management Unit	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%		
		Risk Management (Local Economic Development, Tourism Development and Sport, Arts and Culture Division)	Percentage risk reduction	100%	100%	100%	100%	100%	100%		

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National Development Plan Chapter		5. The economy is unsustainable resource intensive)															
National Outcomes		9. A responsive, accountable, effective and efficient local government system															
Back to Basic		4. Ensuring sound financial management and accounting : Financial Management (Revenue Management)															
FSGDS 6 Pillars		6. Good Governance															
Departmental Strategic Goal		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality															
Key Performance Area		Financial Viability and Management															
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target							
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Debtor Management	Number of monthly debtor and billing management conducted	12	12	3	3	3	3	4	3	1	2	3	4		
		Indigent Consumers management	Percentage households earning less than R3 200 per month with access to free basic services	30%													
		Customer Care	Percentage of customer queries resolved within 3 working days	80%													
		Cash Management	Percentage of daily cash banked	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Valuation Roll implementation	Percentage on implementation of valuation roll	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Credit Control	Percentage payment rate on monthly billing	80%													
		Review Policies	Number of policies reviewed and approved	5	5	0	0	0	5	0	0	0					
		Employment Creation	Number of jobs created through municipal local economic development initiatives including capital projects	4													

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National Development Plan Chapter													
National Outcomes													
Back to Basic													
FSGDS 6 Pillars													
Departmental Strategic Goal													
Key Performance Area													
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Internal and External Audit Queries Local Economic Development, Tourism Development and Sport, Arts and Culture and Division)	Percentage responds to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Risk Management (Waste Management)		Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Internal and external Audit queries in the Waste Management Division		Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Risk Management (Security Services)		Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Internal and external Audit queries in the Security Services Division		Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Risk Management (Public Safety)	Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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National Development Plan Chapter		7. Public services are uneven and often of poor quality (9)													
National Outcomes		9. A responsive, accountable, effective and efficient local government system													
Back to Basic		3. Promoting good governance, transparency and accountability. Promoting good governance, transparency and accountability													
FSGDS 6 Pillars		Good Governance													
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery													
Key Performance Area		Good Governance and public Participation													
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGP001/2017	To provide efficient competitive sustainable economical infrastructure network and service delivery	Internal and external Audit queries in the Public Safety Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Risk Management (Parks)	Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Internal and external Audit queries in the Parks Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Risk Management (Fleet Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Internal and external Audit queries in the Fleet Management Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Risk Management (Administration and Support)	Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Internal and external Audit queries in the Administration and Support Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	

7. Public services are uneven and often of poor quality (9)
 9. A responsive, accountable, effective and efficient local government system
 3. Promoting good governance, transparency and accountability. Promoting good governance, transparency and accountability
 Good Governance
 To provide efficient competitive sustainable economical infrastructure network and service delivery
 Good Governance and public Participation

IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP001/2017	Development of Corporate Excellence Services	Risk Management (Human Resources Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
Internal and external Audit queries in the Human Resources Management Division		Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%					
Risk Management (payroll Administration)		Percentage risk reduction	100%	100%	100%	100%	100%	100%					
Internal and external Audit queries in the Payroll Administration Division		Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%					
		Risk Management (Legal and Contract Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%				
		Internal and external Audit queries in the Legal and Contract Management Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%				

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National Development Plan Chapter		7. Public services are uneven and often of poor quality (9)												
National Outcomes		9. A responsive, accountable, effective and efficient local government system												
Back to Basic		3. Promoting good governance, transparency and accountability. Promoting good governance, transparency and accountability												
FSGDS 6 Pillars		Good Governance												
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery												
Key Performance Area		Good Governance and public Participation												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
GGP001/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Risk Management (Supply Chain Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Internal and external Audit queries in the Supply Chain Management Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Risk Management (Revenue Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Internal and external Audit queries in the Revenue Management Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Risk Management (Assets Management)	Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Internal and external Audit queries in the Assets Management Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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National Development Plan Chapter		7. Public services are uneven and often of poor quality (9)												
National Outcomes		9. A responsive, accountable, effective and efficient local government system												
Back to Basic		3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability												
FSGDS 6 Pillars		Good Governance												
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery												
Key Performance Area		Good Governance and public Participation												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
GGP001/2017	Risk Management (Budget and Reporting)	Risk Management (Budget and Reporting)	Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
						100%	100%	100%	100%	100%	100%	100%	100%	
						100%	100%	100%	100%	100%	100%	100%	100%	
Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Internal and external Audit queries in the Budget and Reporting Division	Internal and external Audit queries in the Budget and Reporting Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
						100%	100%	100%	100%	100%	100%	100%	100%	
						100%	100%	100%	100%	100%	100%	100%	100%	
To provide strategic leadership to the strategic operational activities of the municipality	Risk Management (Expenditure Management)	Internal and external Audit queries in the Expenditure Management Division	Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
						100%	100%	100%	100%	100%	100%	100%	100%	
						100%	100%	100%	100%	100%	100%	100%	100%	
To provide strategic leadership to the strategic operational activities of the municipality	Risk Management (Information Technologies, communication and Customer Care Relations)	Risk Management (Information Technologies, communication and Customer Care Relations)	Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
						100%	100%	100%	100%	100%	100%	100%	100%	
						100%	100%	100%	100%	100%	100%	100%	100%	

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National Development Plan Chapter		7. Public services are uneven and often of poor quality (9)														
National Outcomes		9. A responsive, accountable, effective and efficient local government system														
Back to Basic		3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability														
FSGDS 6 Pillars		Good Governance														
Departmental Strategic Goal		To provide efficient, competitive, sustainable, economical infrastructure network and service delivery														
Key Performance Area		Good Governance and public Participation														
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target						
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Internal and external Audit queries in the Information Communication Technologies, communication and Customer Care Relations Division	Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Risk Management (Operations and Support, Office of the Mayor and Office of the Speaker)		Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Internal and external Audit queries in the Operations and Support, Office of the Mayor and Office of the Speaker Division		Percentage responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Risk Management (Integrated Development Plan and Performance Management Systems)		Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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National Development Plan Chapter													
National Outcomes													
Back to Basic													
FSGDS 6 Pillars													
Departmental Strategic Goal													
Key Performance Area													
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget		R'000	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2		Quarter 3
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Internal and external Audit queries in the Integrated Development Plan and Performance Management Systems Division Risk Management (Internal Audit Unit)	Percentage responded to and addressed within timeframe Percentage risk reduction	100%	100%	100%	100%	100%	100%	100%	100%	100%	

National Development Plan Chapter		7. Public Services are uneven and often of poor quality (9)													
National Outcomes		9. A responsive, accountable, effective and efficient local government system													
Back to Basic		5. Building institutional resilience and administrative capability: Institutional capacity (Administration and Support)													
FSGDS 6 Pillars		6. Good Governance													
Departmental Strategic Goal		Development of Corporate Services Excellence													
Key Performance Area		Good Governance and Public Participation													
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGP001/2017	Development of Corporate Services Excellence	Records Management	Percentage of planned Records Management programmes implemented	95%	100%	100%	100%	100%	100%	100%					
		Administrative Support	Percentage of resolutions implemented	100%	100%	100%	100%	100%	100%	100%					
		Telephone Services Management and Re-prographic Services and Systems	Percentage of complaints attended to in respect of Telephone and Re-prographic Services and Systems	100%	100%	100%	100%	100%	100%	100%	100%				
		Cleaning Services	Percentage of cleaning programmes implemented	100%	100%	100%	100%	100%	100%	100%	100%				
	By-law Development		Number of By-laws development and/or reviewed	21											

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National Development Plan Chapter														
National Outcomes														
Back to Basic														
FSGDS 6 Pillars														
Departmental Strategic Goal														
Key Performance Area														
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
GGP001/2017	Development of Corporate Services Excellence	Payroll Administration	Number of payrolls processed on or before 25 th of every month	12	12	3	3	3	4	1	2	3	4	
		Third Party Management	Number of months that Third parties are processed on or before the 3 rd of every month	12	12	3	3	3	3					
		Management of employee leave	Percentage of leave processed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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National Development Plan Chapter		7 Public services are uneven and often of poor quality																
National Outcomes		9. A responsive, accountable, effective and efficient local government system																
Back to Basic		5. Building institutional resilience and administrative capability: Institutional capacity (legal and Contract Management)																
FSGDS 6 Pillars		6. Good Governance																
Departmental Strategic Goal		Development of Corporate Services Excellence																
Key Performance Area		Good Governance and Public Participation																
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget								
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4					
GGP001/2017	Development of Corporate Services Excellence	Effectiveness of Legal Services	Number of audit analysis conducted to measure the effectiveness of legal services on contingent liability	1	1	0	0	0	1	0	0	0	1					
		Effectiveness of Contract Management Services	Number of audit analysis conducted to measure the effectiveness of contract management	0	1	0	0	0	0	1								
		Policy Matrix	Number of Corporate Policies developed, reviewed and approved		35													

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National Development Plan Chapter		7 Public services are uneven and often of poor quality												
National Outcomes		9. A responsive, accountable, effective and efficient local government system												
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: (Information, Communication Technology, Communication and Customer Care Relations)												
FSGDS 6 Pillars		6. Good Governance												
Departmental Strategic Goal		To provide strategic leadership to the strategic operational activities of the municipality												
Key Performance Area		Good Governance and Public Participation												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Integrated, secure Local Area Network/Wide Area Network, computers as well as maintained policies and effective communication	Percentage effective Information Communication Technologies, Communication and Customer Care Relations Management Systems	100%	100%	100%	100%	100%	100%	753 452.04	753 452.04	753 452.04	753 452.04	
		Effective internal and external communication	Number of reports developed and submitted	4	4	1	1	1	1	1				
		Stakeholder Consultation	Number of stakeholder consultative meetings held	4	4	1	1	1	1	1				
		Robust Information Communication Technology governance	Number of information technology Governance reports	4	4	1	1	1	1	1				
		Information Communication Technologies Services	Number of software licenses renewed and procured	5	5	0	0	0	0	5				
		Information Communication Technology Business Continuity	Number of disaster recovery tests conducted	4	4	1	1	1	1					

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National Development Plan Chapter		7 Public services are uneven and often of poor quality												
National Outcomes		9. A responsive, accountable, effective and efficient local government system												
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: (Operations and Support, Office of the Speaker and the Office of the Executive Mayor)												
FSGDS 6 Pillars		6. Good Governance												
Departmental Strategic Goal		To provide strategic leadership to the strategic operational activities of the municipality												
Key Performance Area		Good Governance and Public Participation												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Community Satisfaction Survey	Number of community satisfaction survey reports	0	1	0	0	0	1	10 129 735.84	10 129 735.84	10 129 735.84	10 129 735.84	
		Risk Management	Number of Risk Management Plan developed and approved	1	1	0	0	0	0					
		Stakeholder Consultation and Unit Management	Number of reports submitted	4	4	1	1	1	1					
		Executive Mayor's Imbizo	Number of Imbizos held	4	4	1	1	1	1					
		Management of Ward Committees	Number of Ward Committees functional	17	17	17	17	17	17					
		Public Participation	Number of Public Participation Strategy developed and approved	1	0	0	1	0	0					
		Sectoral planning	Number of sector plans developed and approved	15	15	0	0	0	15					
		Special Programmes	Number of reports on special programmes implemented	0	4	1	1	1	1					

National Development Plan Chapter		7 Public services are uneven and often of poor quality														
National Outcomes		9. A responsive, accountable, effective and efficient local government system														
Back to Basic		1. Putting people and their concerns first: Public Participation (integrated Development Plan and performance Management Systems)														
FSGDS 6 Pillars		6. Good Governance														
Departmental Strategic Goal		To provide strategic leadership to the strategic operational activities of the municipality														
Key Performance Area		Good Governance and Public Participation														
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget						
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GGP001/2017	Monitoring the implementation of Back to Basic Principle	Performance Management	Number of progress reports on the implementation of Back to Basic principles	4	4	1	1	1	1	4	1					
			Number of quarterly reports submitted	4	4	1	1	1	1	1						
			Number of Performance Management Systems Handbook reviewed and approved	1	1	0	0	0	1							
			Number of Employee Performance Appraisals conducted	4	4	1	1	1	1							

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National Development Plan Chapter															
National Outcomes															
Back to Basic															
FSGDS 6 Pillars															
Departmental Strategic Goal															
Key Performance Area															
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGP001/2017	To provide strategic leadership to the strategic operational activities of the municipality	Governance and Oversight	Number of approved Audit and Performance Audit Charters and Internal Audit Charter	2	2	2	0	0	0	0	963 216.56	963 216.56	963 216.56	963 216.56	
			Number of approved Internal Audit Strategic Plan	1	1	1	0	0	0	0	963 216.56	963 216.56	963 216.56	963 216.56	
			Number of approved Coverage Plans	1	1	1	0	0	0	0	963 216.56	963 216.56	963 216.56	963 216.56	
			Number of Internal Audit Procedural Manual reviewed and approved	1	1	1	0	0	0	0	963 216.56	963 216.56	963 216.56	963 216.56	
			Number of Quality Assurance and Improvement Programmes reviewed	1	1	1	0	0	0	0	963 216.56	963 216.56	963 216.56	963 216.56	
			Number of Quality Assurance Reports submitted on Action Plans	4	4	1	1	1	1	1	963 216.56	963 216.56	963 216.56	963 216.56	
			Number of Quality Assurance Reports of External Audit	7	6	3	0	0	0	3	963 216.56	963 216.56	963 216.56	963 216.56	
			Number of Quality Assurance Reports of Audit and Performance Audit Committee	5	4	1	1	1	1	1	963 216.56	963 216.56	963 216.56	963 216.56	
			Quality Assurance												

7. Lower Layer Service Delivery and Budget Implementation Plan 2017

7.1 Key Performance Area 1: Infrastructure and Service Delivery

Planning Level		Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter	Quarter	Quarter	Quarter			
									1	2	3	4			
Activity 1.1	Providing Effective Community Services and Promotion of Local Economy	Number of parks managed	Quarterly performance report & Evidence	Target:	Number	16	16	16	16	16	16	16			
Activity 1.2				Budget:	3 763 880	3 763 880	3 763 880	3 763 880	3 763 880	3 763 880					
Activity 1.3				Number of cemeteries managed	Quarterly performance report & Evidence	Target:	Number	21	21	21	21	21	21	21	
Activity 1.4				Percentage of Public Awareness campaigns on public safety conducted	Quarterly performance report & Evidence	Budget:	Rand								
Activity 1.5				Number of approved Integrated Environmental Management Plan	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%	100%	
Activity 1.6				Percentage responds to and addressed within timeframe	Quarterly performance report & Evidence	Budget:	Rand								
Activity 1.5	Providing Effective Community Services and Promotion of Local Economy	Percentage risk reduction	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%	100%			
Activity 1.6				Budget:	Rand										
Waste Management															
Activity 1.1				Percentage of household with access to basic service level of refuse removal	Quarterly performance report & Evidence	Quarterly performance report & Evidence	Target:	Percentage	92%	95%	95%	95%	95%	95%	95%
Activity 1.2							Budget:	Rand	5 195 226	5 195 226	5 195 226	5 195 226	5 195 226	5 195 226	5 195 226
Activity 1.3							Percentage of landfill sites by volume that are being managed complying with the National Environmental Waste Management Act, 59 of 1998	Quarterly performance report & Evidence	Target:	Percentage	61%	65%	65%	65%	65%
Activity 1.4	Number of approved Integrated Waste Management Plan	Quarterly performance report & Evidence	Budget:				Rand								
Activity 1.5	Percentage of Public Awareness campaigns on public safety conducted	Quarterly performance report & Evidence	Target:				Percentage	100%	100%	100%	100%	100%	100%	100%	
Activity 1.6	Percentage responds to and addressed within timeframe	Quarterly performance report & Evidence	Budget:				Rand								
Activity 1.6	Providing Effective Community Services and Promotion of Local Economy	Percentage risk reduction	Quarterly performance report & Evidence	Target:	Percentage	100%	100%	100%	100%	100%	100%	100%			
Activity 1.1				Budget:	Rand										

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Planning Level	Predetermined Objectives	Key Performance Indicator	Evidence	Security Services									
				Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Activity 1.1	Providing Effective Community Services and Promotion of Local Economy	Percentage of security services provided to personnel	Quarterly performance report & Evidence	Target: 50%	Percentage	50%	50%	2 267 185	50%	2 267 185	50%	2 267 185	50%
Activity 1.2		Percentage of security services provided to municipal properties	Quarterly performance report & Evidence	Target: 50%	Percentage	50%	50%	2 267 185	50%	2 267 185	50%	2 267 185	50%
Activity 1.3		Percentage of properties maintained	Quarterly performance report & Evidence	Target: 50%	Percentage	50%	50%	2 267 185	50%	2 267 185	50%	2 267 185	50%
Activity 1.4		Percentage responds to and addressed within timeframe	Quarterly performance report & Evidence	Target: 50%	Percentage	50%	50%	2 267 185	50%	2 267 185	50%	2 267 185	50%
Activity 1.5		Percentage responds to and addressed within timeframe	Quarterly performance report & Evidence	Target: 50%	Percentage	50%	50%	2 267 185	50%	2 267 185	50%	2 267 185	50%
Activity 1.6		Percentage risk reduction	Quarterly performance report & Evidence	Target: 50%	Percentage	50%	50%	2 267 185	50%	2 267 185	50%	2 267 185	50%
Public Safety													
Activity 1.1	Providing Effective Community Services and Promotion of Local Economy	Percentage of law enforcement programmes implemented	Quarterly performance report & Evidence	Target: 100%	Percentage	100%	100%	3 318 230	100%	3 318 230	100%	3 318 230	100%
Activity 1.2		Percentage of emergencies incidents reported and attended	Quarterly performance report & Evidence	Target: 100%	Percentage	100%	100%	3 318 230	100%	3 318 230	100%	3 318 230	100%
Activity 1.3		Percentage of Public Awareness campaigns on public safety conducted	Quarterly performance report & Evidence	Target: 100%	Percentage	100%	100%	3 318 230	100%	3 318 230	100%	3 318 230	100%
Activity 1.4		Number of Disaster Management Plans reviewed and approved	Quarterly performance report & Evidence	Target: 100%	Percentage	100%	100%	3 318 230	100%	3 318 230	100%	3 318 230	100%
Activity 1.5		Percentage responds to and addressed within timeframe	Quarterly performance report & Evidence	Target: 100%	Percentage	100%	100%	3 318 230	100%	3 318 230	100%	3 318 230	100%
Activity 1.6		Percentage risk reduction	Quarterly performance report & Evidence	Target: 100%	Percentage	100%	100%	3 318 230	100%	3 318 230	100%	3 318 230	100%

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Planning Level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter	Quarter	Quarter	Quarter	
								1	2	3	4	
Activity 1.1	Providing Effective Community Services and Promotion of Local Economy	Percentage to which vehicles are made available for provision of services	Report on vehicles allocated and conditions of it as per vehicle policy	Target: Budget:	Percentage Rand	45%	100%	25%	25%	25%	25%	
Activity 1.2		Number of vehicles allocated	Report on vehicles allocated	Target: Budget:	Number Rand	89	89	89	89	89	89	
Activity 1.3		Number of vehicles licensed and registered	Schedule of licensing and registered vehicles	Target: Budget:	Number Rand	89	89	19	10	30	30	
Activity 2.1		Number of fuel schedules in all units	Weekly fuel schedules	Target: Budget:	Number Rand	89	156	39	39	39	39	
Activity 2.2		Percentage of vehicle related insurance claims processed	Report on insurance claims reported and finalised	Target: Budget:	Percentage Rand	0%	100%	100%	100%	100%	100%	
Activity 2.3		Percentage on service/maintenance on vehicle	Report on service plan	Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	
Project Management Unit												
Activity 1.1		Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's Integrated Development Plan	Percentage of progress made on the Construction of the New Multipurpose Indoor Sport Centre in Senekal/Matwabeng	Quarterly Progress Report	Target: Budget:	Percentage Rand	70%	30%	10%	20%	0%	0%
Activity 1.2			Percentage of progress made on the development of the Water Network on 1 110 Erven in Marquard/Moemaneng	Quarterly Progress Report	Target: Budget:	Percentage Rand	20%	80%	20%	40%	60%	80%
Activity 1.3	Percentage of progress made on the 3 km pave road and stormwater drainage in Marquard/Moemaneng		Quarterly Progress Report	Target: Budget:	Percentage Rand	50%	50%	10%	15%	25%	50%	
Activity 1.4	Percentage of progress made on the 3 km pave road and stormwater drainage in Clocolan/Hlohlwane		Quarterly Progress Report	Target: Budget:	Percentage Rand	5%	95%	20%	35%	50%	95%	
Activity 1.5	Percentage of progress made on the Sewer Network and connections on 1110 ERF stands in Marquard/Moemaneng		Quarterly Progress Report	Target: Budget:	Percentage Rand	10%	90%	20%	45%	65%	90%	
Activity 2.1	Percentage of progress made on upgrading of the Bulk Raw Water Supply in Senekal/Matwabeng		Quarterly Progress Report	Target: Budget:	Percentage Rand	50%	50%	35%	40%	45%	50%	

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Planning Level	Predetermined Objectives	Project Management Unit Management									
		Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 2.2	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's Integrated Development Plan	Percentage progress made on upgrading of the Van Soelen Sewer Outfall pipeline in Meqheleng/Ficksburg	Quarterly Progress Report	Target: Budget:	Percentage Rand	0%	45%	5%	10%	25%	45%
Activity 2.3		Percentage progress made on conversion of 969 VIP toilets into full waterborne sanitation system	Quarterly Progress Report	Target: Budget:	Percentage Rand	0%	50%	0%	0%	20%	50%
Activity 2.4		Percentage progress made on upgrading of the sport facility in Ficksburg/Meqheleng	Quarterly Progress Report	Target: Budget:	Percentage Rand	0%	100%	0%	0%	45%	100%
Activity 3.1		Number of reports generated on standing committees	Monthly Reports	Target: Budget:	Number Rand	12	12	3	3	3	3
Activity 3.2		Number of divisional reports generated	Monthly Reports	Target: Budget:	Number Rand	12	12	3	3	3	3
Activity 3.4		Number of Assets Management reports generated	Monthly Reports	Target: Budget:	Number Rand	12	12	3	3	3	3
Activity 3.5		Number of MIG monthly reports generated	Monthly Reports	Target: Budget:	Number Rand	12	12	3	3	3	3
Activity 3.6		Number of MIG Quarterly Reports generated	Quarterly MIG Progress Report	Target: Budget:	Number Rand	4	4	1	1	1	1
Activity 3.7		Number of MIG Annual Reports generated	Annual MIG Progress Report	Target: Budget:	Number Rand	1	1	0	0	0	1
Activity 3.8		Number of DWS Monthly Reports Generated	DWS Monthly Reports	3 Budget:	Number Rand	12	12	3	3	3	3
Activity 3.9		Number of DWS Quarterly Reports generated	DWS Quarterly Reports	Target: Budget:	Number Rand	2	2	0	0	0	2
Activity 3.10		Number of DWS Annual Reports generated	DWS Annual Reports	Target: Budget:	Number Rand	1	1	0	0	0	1
Activity 3.11		Number of Site Visits	Signed Site Visits Reports	Target: Budget:	Number Rand	73	27	4	6	6	11
Activity 3.12	Number of professionals registered with ECSA	Professional Registration Certificates	Target: Budget:	Number Rand	2	2	0	0	0	2	
Activity 3.13	Number of Business Plans submitted for funding	Technical Reports	Target: Budget:	Number Rand	6	9	3	2	2	2	
Activity 3.13	Number of EPWP beneficiaries achieved		Target: Budget:	Number Rand	1 200	1 037	397	486	154	0	

Project Management Unit Management											
Planning Level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 4.1	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's Integrated Development Plan	Number of Risk Registers updated	Updated Risk Register	Target:	Number	4	4	1	1	1	1
Activity 4.2		Percentage of risk assessment done on new projects	Consultant's Risk Assessment Report	Budget:	Rand						
Activity 5.1		Percentage responses to External Audit queries within the required timeframe	Response	Target:	Percentage	100%	100%	100%	100%	100%	100%
Activity 5.2		Percentage responses to Internal Audit queries within the required timeframe	Response	Budget:	Rand						
Activity 5.3		Percentage reduction of external and internal audit findings responded to and addressed	Response	Target:	Percentage	100%	100%	100%	100%	100%	100%
Activity 5.4	Number of monthly update of progress on audit action plan	Approved and updated Audit Action Plan	Response	Target:	Number	2	8	2	2	2	2

Water and Sewer (Operations and Maintenance)											
Planning Level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's Integrated Development Plan	Percentage of Water Pipes repairs	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
Activity 1.2		Percentage of Water Meters repaired/replaced	Quarterly Operations and Maintenance Reports	Budget:	Rand						
Activity 1.3		Percentage of Fire Hydrants repaired	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
Activity 1.4		Percentage of Water Valves repaired	Quarterly Operations and Maintenance Reports	Budget:	Rand						
Activity 2.1		Percentage of sewer pipes repaired	Quarterly Operations and Maintenance Reports	Target:	Percentage	100%	100%	100%	100%	100%	100%
Activity 2.2	Percentage of sewer spillages unblocked	Quarterly Operations and Maintenance Reports	Response	Target:	Percentage	100%	100%	100%	100%	100%	100%
Activity 2.3	Percentage of sewer manhole repaired or replaced	Quarterly Operations and Maintenance Reports	Response	Budget:	Rand						

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Water and Sewer (Operations and Maintenance)

Planning Level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 3.1	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's Integrated Development Plan	Percentage of buckets removed		Target:	Percentage	100%	100%	100%	100%	100%	100%
Activity 4.1		Percentage of VIPs and Septic Tanks serviced		Budget:	Rand						
Activity 5.1		Number of Standing Committee Reports generated		Target:	Number	12	12	3	3	3	3
Activity 5.2		Number of Units' Reports submitted		Budget:	Rand						
Activity 6.1		Number of Risk Registers updated		Target:	Number	4	4	1	1	1	1
Activity 7.1		Percentage External Audit queries responded to and addressed within the timeframe		Budget:	Rand						
Activity 7.2		Percentage Internal External Audit queries responded to and addressed within the timeframe		Target:	Percentage	100%	100%	100%	100%	100%	100%
Activity 7.3		Percentage reduction of audit findings		Budget:	Rand						
Activity 7.4		Number of quarterly updates on progress on Audit Action Plan		Target:	Number	4	4	1	1	1	1
				Budget:	Rand						

Electricity Services

Planning Level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Activity 31.1	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's Integrated Development Plan	Number of erven electrified in Cloocan Skeleton Park		Target:	Number	0	205	0	0	100	105	
Activity 2.1		Number of streetlights and high mast lights repaired/replaced		Budget:	Rand							
Activity 2.2		Number of new public lights installed		Target:	Number	410	500	125	125	125	125	
Activity 3.1		Number of substations maintained		Budget:	Rand							
Activity 3.2		Number of sub and minisubstation cleaned		Target:	Number	3 263	100	25	25	25	25	
Activity 3.3		Kilometre of HV and LV network repaired/replaced		Budget:	Rand							
Activity 4.1		Number of Standing Committee Reports generated		Target:	Number	2	2	0	0	1	1	
Activity 4.2		Number of reports on DEF generated		Budget:	Rand							
				Target:	Number	95	100	25	25	25	25	25
				Budget:	Rand							

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Water and Sewer (Operations and Maintenance)

Planning Level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 4.3	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's integrated Development Plan	Number of quarterly updates on progress on Audit Action Plan	Approved Audit Action Plan 2016/2017	Target: Budget:	Number Rand	8	8	2	2	2	2
Activity 4.4		Percentage of final readings captured	Job cards and cut-off list	Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%
Activity 4.5		Number of electricity disconnections and connections	Job cards and cut-off list	Target: Budget:	Number Rand	100	100	25	25	25	25
Activity 5.1		Number of risk registers updated	Updated Risk register	Target: Budget:	Number Rand	4	4	1	1	1	1
Activity 6.1		Percentage External audit queries responded to and addressed within timeframe	Responses	Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%
Activity 6.2		Percentage Internal audit queries responded to and addressed within timeframe	Responses	Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%
Activity 6.3		Percentage reduction of external and internal audit findings responded to and addressed	Response register	Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%

Roads and Storm Water

Activity 1.1	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's integrated Development Plan	Kilometre of flexible pavement road infrastructure maintained	Quarterly Report	Target: Budget:	Kilometre Rand	100%	100%	100%	100%	100%	100%
Activity 1.2		Square metres of potholes repaired	Quarterly Report	Target: Budget:	Square metres Rand	500	5 000	2 500	2 500	0	0
Activity 1.3		Number of bollards installed	Quarterly Report	Target: Budget:	Number Rand	28	12	3	3	3	3
Activity 1.4		Number of speed humps installed	Quarterly Report	Target: Budget:	Number Rand						
Activity 2.1		Kilometres of roads gravelled	Quarterly Report	Target: Budget:	Kilometre Rand	145	35	8.75	8.75	8.75	8.75
Activity 3.1		Percentage of storm water maintained	Quarterly Report	Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%
Activity 4.1		Kilometres of side-walk clean and repaired	Quarterly Report	Target: Budget:	Kilometre Rand	4	2	0.5	0.5	0.5	0.5
Activity 5.1		Number of reports for Standing Committee generated	Monthly reports, notices, attendance registers and minutes	Target: Budget:	Number Rand	12	12	3	3	3	3
Activity 5.2		Number of unit reports generated	Monthly reports, notices, attendance registers and minutes	Target: Budget:	Number Rand	15	16	4	4	4	4

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Planning Level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Activity 6.1	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's integrated Development Plan	Number of Risk Registers updated	Approved Risk Register	Target: Budget:	Number Rand	4	4	1	1	1	1	
Activity 7.1		Percentage External Audit queries responded to and addressed	Responses	Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	
Activity 7.2		Percentage Internal Audit queries responded to and addressed	Responses	Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	
Activity 7.3		Number of monthly updates on Audit Action Plan	Approved Audit action Plan 2015/2016	Target: Budget:	Number Rand	2	8	2	2	2	2	2
Urban Planning Division												
Activity 1.1		Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's integrated Development Plan	Number of sites allocated		Target: Budget:	Number Rand	0	160	40	40	40	40
Activity 1.2			Number of files open for the allocation of sites		Target: Budget:	Number Rand	300	160	40	40	40	40
Activity 1.3	Number of title deeds issued			Target: Budget:	Number Rand	300	200	50	50	50	50	
Activity 1.4	Percentage of progress of formalisation of Katlehong 1 and 2 informal settlements			Target: Budget:	Percentage Rand	15%	85%	15%	15%	15%	35%	20%
Activity 1.5	Percentage of progress of formalisation of Oustad informal settlement			Target: Budget:	Percentage Rand	15%	85%	15%	15%	15%	35%	20%
Activity 1.6	Number of sector plans reviewed/adopted			Target: Budget:	Number Rand	1	1	0	0	0	0	1
Activity 1.7	Number of housing polices reviewed/adopted			Target: Budget:	Number Rand	1	1	0	0	0	0	1
Activity 2.1	Number of adopted SPLUMA complaint Spatial Development Framework			Target: Budget:	Number Rand	0	1	0	1	0	0	0
Activity 2.2	Number of Municipal Planning Tribunal seating held			Target: Budget:	Number Rand	4	4	1	1	1	1	1
Activity 2.3	Number of illegal land use reports			Target: Budget:	Number Rand	12	8	2	2	2	2	2
Activity 2.4	Percentage of zoning certificates issued			Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	100%
Activity 2.5	Percentage of land development applications developed			Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	100%
Activity 2.6	Percentage of liquor registration applications processed			Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	100%
Activity 3.1	Percentage of building plans processed			Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	100%

Planning Level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Activity 3.2	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's Integrated Development Plan	Number of quality control and site inspections on formal structures conducted		Target: Budget:	Number Rand	300	50	15	10	15	10	
Activity 3.3		Number of inspections conducted on municipal properties		Target: Budget:	Number Rand	16	10	3	2	2	3	
Activity 3.4		Number of inspections and building notices issued		Target: Budget:	Number Rand	70	60	15	15	15	15	
Activity 4.1		Number of fora attended		Target: Budget:	Number Rand	10	12	3	3	3	3	
Activity 4.2		Number of standing committee reports		Target: Budget:	Number Rand	12	12	3	3	3	3	
Activity 4.3		Number of units reports generated		Target: Budget:	Number Rand	12	12	3	3	3	3	
Activity 4.4		Percentage of consultations conducted		Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	
Activity 5.1		Number of risk registers updated		Target: Budget:	Number Rand	4	4	1	1	1	1	
Activity 6.1		Percentage of External Audit queries responded within timeframe		Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	
Activity 6.2		Percentage of Internal Audit queries responded within timeframe		Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	
Activity 6.3		Percentage reduction of internal and external audit findings		Target: Budget:	Percentage Rand	75%	90%	90%	90%	90%	90%	
Activity 6.4		Number of monthly update of progress on Audit Action Plan 2015/2016		Target: Budget:	Number Rand	2	8	2	2	2	2	
Engineering Administration Division												
Activity 1.1		Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's Integrated Development Plan	Number of departmental meetings attended		Target: Budget:	Number Rand	11	12	3	3	3	3
Activity 1.2			Number of standing committee meetings attended		Target: Budget:	Number Rand	16	22	6	4	6	4
Activity 1.3			Number of MAYCO meetings attended		Target: Budget:	Number Rand	14	12	3	3	3	3
Activity 1.4	Number of Council meetings attended			Target: Budget:	Number Rand	4	4	1	1	1	1	
Activity 1.5	Number of agendas generated for standing committees			Target: Budget:	Number Rand	0	22	6	4	6	4	
Activity 1.6	Percentage of bid committee meetings attended			Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	
Activity 1.7	Percentage of registers and overtime processed			Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	

Planning Level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Activity 1.8	Percentage of municipality's capital budget actually spent on capital project identified for a particular financial year terms of the municipality's Integrated Development Plan	Percentage of risk committee meetings attended		Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	
Activity 1.9		Percentage of External Audit queries responded to and addressed		Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	
Activity 1.10		Number of engineering department procurement plans developed		Target: Budget:	Number Rand	1	1	0	0	0	0	
Activity 1.11		Percentage of Assets and Liability meetings attended		Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	
Activity 1.12		Percentage of complaints/complements attended to and addressed		Target: Budget:	Percentage Rand	100%	100%	100%	100%	100%	100%	
Activity 1.13		Number of reports generated on Action Plan 2015/2017		Target: Budget:	Number Rand	6	8	2	2	2	2	
					Target: Budget:	Rand						

7.2 Key Performance Area 2: Local Economic Development

Planning Level	Predetermined Objectives	Key Performance Indicator	Evidence	Local Economic Development									
				Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Activity 1.1	Providing Effective Community Services and Promotion of Local Economy	Percentage of activities accomplished on the development of SMME's and Cooperatives	Quarterly performance report & Evidence	Target: Budget:	Percentage Rand	75%	100%	100%	100%	100%	100%	100%	100%
Activity 1.2		Number of reports on Informal Sector Development projects carried out	Quarterly performance report & Evidence	Target: Budget:	Number Rand	4	4	1	1	1	1	1	1
Activity 1.3		Number of reports on Agricultural development programmes accomplished	Quarterly performance report & Evidence	Target: Budget:	Number Rand	4	4	1	1	1	1	1	1
Activity 1.4		Number of reports on support projects accomplished towards tourism development	Quarterly performance report & Evidence	Target: Budget:	Number Rand	4	4	1	1	1	1	1	1
Activity 1.5		Number of reports on businesses issued with licenses/permits	Quarterly performance report & Evidence	Target: Budget:	Number Rand	4	4	1	1	1	1	1	1
Activity 1.6		Number of reports on Sport, Arts and Culture programmes implemented and usage of facilities	Quarterly performance report & Evidence	Target: Budget:	Number Rand	4	4	1	1	1	1	1	1
Activity 1.7		Percentage responds to and addressed within timeframe	Quarterly performance report & Evidence	Target: Budget:	Percentage	100%	100%	100%	100%	100%	100%	100%	100%
Activity 1.8		Percentage risk reduction	Quarterly performance report & Evidence	Target: Budget:	Percentage	100%	100%	100%	100%	100%	100%	100%	100%

7.3 Key Performance Area 3: Organisational Development and Transformation

Human Resources Management											
Planning Level	Pre-determined Objectives	KPI	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Development of the Corporate Services Excellence	Percentage of co-ordinated positions filled	Quarterly report on appointments made	Target: Budget:	%	100%	100%	100%	100%	100%	100%
Activity 1.2		Percentage of the effectiveness on the administration of Human Resources Management	Monthly reports	Target: Budget:	%	100%	100%	100%	100%	100%	100%
Activity 1.3		Number of policies reviewed	Reviewed Policies with council resolution	Target: Budget:	Number	11	4	1	1	1	1

Planning Level	Pre-determined Objectives	KPI	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 2.1	Development of the Corporate Services Excellence	Percentage towards awareness made on Health and Safety at Workplace	Report on awareness campaigns held	Target: Budget:	%	100%	100%	100%	100%	100%	100%
Activity 2.2		Percentage towards the effectiveness of impact on programmes conducted	Report	Target: Budget:	%	100%	100%	100%	100%	100%	100%
Activity 3.1		Percentage risk reduction	Monthly progress report	Target: Budget:	%	70%	70%	70%	70%	70%	70%
Activity 4.1		Percentage responded to and addressed within timeframe	Responses to audit queries responded to	Target: Budget:	%	100%	100%	100%	100%	100%	100%

Human Resources Development											
Planning Level	Pre-determined objectives	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Development of the Corporate Services Excellence	% to which the Employees are trained	Workplace Skills Plan(W/SP)	Target: Budget:		1	1	0	0	0	1
Activity 1.2		% to which the Employees are trained	Annual Training Report (ATR)	Target: Budget:		1	1	0	0	0	1
Activity 1.3		% to which the Employees are trained	Skills Audit	Target: Budget:		1	1	0	0	0	1
Activity 1.4		% to which the Employees are trained	Monthly Training Implementation Reports to Management	Target: Budget:		12	12	3	3	3	3
Activity 1.5	% of Employment Equity Targets achieved	Number of EEA 1 Forms completed	Target: Budget:		1	1	0	1	0	0	0

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Human Resources Development											
Planning Level	Pre-determined objectives	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.6	Development of the Corporate Services Excellence	Percentage of Employment Equity Targets achieved	Number of EEA2 and EEA4 Forms completed	Target: Percentage Budget: Rand	Percentage Rand	1	1	0	0	1	0
Activity 1.7		Percentage of Employment Equity Targets achieved	Number of the Reports on the Implementation of the Employment Equity Plan.	Target: Percentage Budget: Rand	Percentage Rand	12	12	3	3	3	3
Activity 1.8		Percentage of disciplinary and labour matters processed and finalized.	Number of the Awareness Campaign on EEP, Skills Development and Code of Conduct	Target: Percentage Budget: Rand	Percentage Rand	1	1	0	1	0	0
Activity 1.9		Percentage of disciplinary and labour matters processed and finalized.	Percentage of disciplinary cases, conciliations and arbitration processed and finalized	Target: Percentage Budget: Rand	Percentage Rand	80%	100%	100%	100%	100%	100%
Activity 1.10		Percentage of disciplinary and labour matters processed and finalized.	Number of reports on the disciplinary cases to be submitted to the Management	Target: Percentage Budget: Rand	Percentage Rand	12	12	3	10	3	3
Activity 1.11		Number of Divisional Meetings attended	Number of Divisional Meetings held.	Target: Percentage Budget: Rand	Percentage Rand	12	12	3	3	3	3

7.4 Key Performance 4: Financial Viability and Management

Pre-determined objectives		Revenue Management Division									
Planning Level	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Activity 1.1	Number of signed off balanced control accounts reports	Month levy control report	Target: Budget	Number	12	12	3	3	3	3	
Activity 1.2	Number of reports send to electricity and water division on faulty water meters	Faulty meter reports	Target: Budget	Number	12	12	3	3	3	3	
Activity 1.3	Number of monthly billing authorisation conducted	Monthly Billing Authorisation Report	Target: Budget	Number	12	12	3	3	3	3	
Activity 1.4	Number of Revenue Enhancement Strategies approved	Approved revised Revenue Enhancement Strategy	Target: Budget	Number	1	1	1	0	0	0	
Activity 2.1	Percentage indigent registrations earning less than the threshold	Indigent registration Register	Target: Budget	Percentage	18%	20%	6%	13%	18%	20%	
Activity 2.2	Number of public consultative meetings held	Notices, minutes and attendance registers	Target: Budget	Number	8	8	2	2	2	2	
Activity 3.1	Percentage of customer queries resolved within three working days	Consumer Complaints Register	Target: Budget	Percentage	60%	75%	60%	65%	70%	75%	
Activity 4.1	Percentage of daily cash banked	Daily Cash Banked Report	Target: Budget	Percentage	100%	100%	100%	100%	100%	100%	
Activity 5.1	Percentage of updates of the supplementary valuation roll	Updated Valuation Roll	Target: Budget	Percentage	100%	100%	100%	100%	100%	100%	
Activity 5.2	Percentage monthly updates according to deeds office	Updated Valuation roll	Target: Budget	Percentage	100%	100%	100%	100%	100%	100%	
Activity 6.1	Percentage payment rate	Report on Payment Rate	Target: Budget	Percentage	70%	80%	75%	80%	80%	80%	
Activity 6.2	Percentage of households disconnected as per the disconnection list	Cut off list	Target: Budget	Percentage	70%	80%	75%	80%	80%	80%	
Activity 7.1	Percentage of External Audit responded to and addressed	Responses	Target: Budget	Percentage	100%	100%	100%	100%	100%	100%	
Activity 7.2	Number of progress reports on the implementation of Audit Action Plan 2015/2016	Approved Action Plan	Target: Budget	Number	4	4	1	1	1	1	
Activity 8.1	Number of reports on the enhanced intervention on identified risks to mitigate risk	Update Risk Register	Target: Budget	Percentage	4	4	1	1	1	1	

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Asset Management Division											
Planning Level	Pre-determined objectives	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Sound financial Management and Reporting	Number of the existing policy updated with new developments in GRAP standards and other applicable laws and regulations	Approved updated Asset related Policies and procedures	Target: Budget	Number Rand	2	2	0	0	0	2
Activity 1.2		Number of monthly updates of asset accounting requirement	Approved GRAP compliant Asset register	Target: Budget	Number Rand	12	12	3	3	3	3
Activity 1.3		Number of verification Reports	Quarterly Verification Reports	Target: Budget	Number Rand	4	4	1	1	1	1
Activity 1.4		Number of Reconciliations between the General Ledger and the Fixed Assets Register	Monthly Reconciliation Reports	Target: Budget	Number Rand	12	12	3	3	3	3
Activity 1.5		Number of reports on the percentage of actual spent on asset over approved budget	Signed off Asset Maintenance Report	Target: Budget	Number Rand	4	4	1	1	1	1
Activity 2.1	Sound financial Management and Reporting	Percentage of Internal and External Audit queries responded to and addressed	Responses	Target: Budget	Percentage Rand	100%	100%	100%	100%	100%	100%
Activity 2.2		Number of reports on the implementation of the Audit Action Plan 2015/2016	Approved Audit Action Plan	Target: Budget	Number Rand	4	4	1	1	1	1
Supply Chain Management Division											
Activity 1.1	Sound financial Management and Reporting	Number of signed off annual procurement plans submitted	Signed off annual procurement plans	Target: Budget	Number Rand	1	1	1	0	0	0
Activity 1.2		Number of quarterly updates of procurement plans submitted	Updated quarterly reports on procurement plans	Target: Budget	Number Rand	4	4	1	1	1	1
Activity 1.3		Number of progress reports in respect of tender processes reported monthly to Finance Committee	Monthly Reports on adverts to award tenders	Target: Budget	Number Rand	12	12	3	3	3	3
Activity 2.1		Number of Supply Chain Management Policies revised and approved	Approved Revised Supply Chain Management Policy	Target: Budget	Number Rand	1	1	0	0	0	0
Activity 2.2		Number of workshops held with internal and external stakeholders on Supply Chain Management Policy and processes	Notices, minutes and attendance registers	Target: Budget	Number Rand	9	9	5	4	0	0
Activity 3.1	Number of store rectification plans approved	Approved Store Rectification Plan	Target: Budget	Number Rand	1	1	1	0	0	0	

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Pre-determined objectives		Supply Chain Management Division									
Planning Level	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Activity 3.2	Number of stock take conducted	Quarterly Stock Take Reports	Target: Budget	Number	4	4	1	1	1	1	
Activity 4.1	Number of reports on the implementation of Supply Chain Management to the Executive Mayor and Finance Committee	Quarterly Supply Chain Management reports	Target: Budget	Number	16	12	3	3	3	3	
Activity 4.2	Percentage bids administered	Notices, minutes and attendance registers	Target: Budget	Percentage	100%	100%	100%	100%	100%	100%	
Activity 5.1	Number of credible supplier database	Signed supplier database	Target: Budget	Number	1	1	0	0	0	1	
Activity 5.2	Percentage of assessed vendor performance with project managers	Vendor Assessment reports	Target: Budget	Percentage	100%	100%	100%	100%	100%	100%	
Activity 5.3	Number of quarterly update on the credible supplier database	Approved accredited supplier database	Target: Budget	Number	4	4	1	1	1	1	
Activity 5.4	Number of updated contract register placed on the municipal website	Updated Contract register placed on the municipal website	Target: Budget	Number	4	4	1	1	1	1	
Activity 6.1	Number of monthly update on progress on implementation of Audit Action Plan 2015/2016	Quarterly Progress reports on the implementation of Audit Action Plan 2015/2016	Target: Budget	Number	4	4	1	1	1	1	
Activity 6.2	Percentage of internal and external audit queries responded to and addresses	Responses	Target: Budget	Percentage	100%	100%	100%	100%	100%	100%	
Activity 7.1	Number of updates on the risk register	Approved updated risk register	Target: Budget	Number	4	4	1	1	1	1	
Budget and Reporting Division											
Activity 1.1	Number of credible budgets submitted	Approved annual and adjustments budget	Target: Budget	Number	3	3	0	0	2	1	
Activity 1.2	Number of budget related policies approved	Approved policies	Target: Budget	Number	5	5	0	0	0	5	
Activity 1.3	Number of section 71 Reports submitted to the Executive Mayor	Section 71 Reports	Target: Budget	Number	12	12	3	3	3	3	
Activity 1.4	Number of section 52(d) reports	Section 52(d) Reports	Target: Budget	Number	4	4	1	1	1	1	
Activity 1.5	Number of Mid-year Budget Performance report	Mid-year Budget Performance Report	Target: Budget	Number	1	1	0	0	1	0	

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Supply Chain Management Division

Planning Level	Pre-determined objectives	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.6	Sound financial Management and Reporting	Number of GRAP compliant Annual Financial Statements submitted to the Office of the Auditor General	Signed off Annual Financial Statements submitted	Target: Number Budget: Rand	Number Rand	1	1	1	0	0	0
Expenditure Management Division											
Activity 1.1	Sound financial Management and Reporting	Percentage of payment voucher filed	Filing Records in Place	Target: Budget	Percentage Rand	100%	100%	100%	100%	100%	100%
Activity 1.2		Percentage creditor accounts reconciled	Reconciliation Reports	Target: Budget	Percentage Rand	498 676	124 669	124 669	124 669	124 669	124 669
Activity 1.3		Percentage invoices paid	Monthly statistics reports	Target: Budget	Percentage Rand	498 676	124 669	124 669	124 669	124 669	124 669
Activity 2.1		Number of risk registers updated	Approved updated risk register	Target: Budget	Number Rand	4	4	1	1	1	1
Activity 3.1		Number of insurance claim reports	Monthly insurance claim reports submitted to Finance Committee	Target: Budget	Number Rand	12	12	3	3	3	3
Activity 4.1		Number of renewed annual insurance cover	Signed renewed insurance cover contract	Target: Budget	Number Rand	1	1	1	0	0	0
Activity 4.2		Number of actual cash flow reconciled	Cash flow reports	Target: Budget	Number Rand	12	12	3	3	3	3
Activity 4.3		Number of reports printed from online banking to be cleared	FNB Listing	Target: Budget	Number Rand	48	48	12	12	12	12
Activity 5.1		Number of incidents of irregular, fruitless and wasteful expenditure reviewed and refined	Quarterly reports on irregular, fruitless and wasteful expenditure	Target: Budget	Number Rand	12	12	3	3	3	3
Activity 5.2		Percentage issues responded to and addressed raised by PROPAC and MPAC	Responses	Target: Budget	Percentage Rand	100%	100%	100%	100%	100%	100%
Activity 5.3		Percentage issues responded and addressed issued by internal and external auditors	Responses	Target: Budget	Percentage Rand	100%	100%	100%	100%	100%	100%
Activity 6.1		Number of updates on the risk register to mitigate	Updated Risk register	Target: Budget	Number Rand	4	4	1	1	1	1
Activity 6.2	Number of progress reports on the implementation of Audit Action Plan 2015/2016	Approved Audit Action Plan 2015/2016	Target: Budget	Number Rand	4	4	1	1	1	1	

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7.5 Public Participation and Good Governance

Planning Level	Predetermined Objectives	Key Performance Indicators	Evidence	Payroll Administration							
				Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Development of the Corporate Services Excellence	Start a new payroll period.	System roll over to new period.	Target: Budget:	12	12	12	3	3	3	3
Activity 1.2		Ensure all documents are received on time to do the capturing of data.	All attendance registers with annexures.	Target: Budget:	12	12	12	3	3	3	3
Activity 1.3		Compile documents that proof that balancing of all data are done and filed.	Recons of totals with compiled sheets.	Target: Budget:	12	12	12	3	3	3	3
Activity 1.4		Keep record of exported documents and ensure filling of them for further reference and enquiries.	Record of exported documents.	Target: Budget:	12	12	12	3	3	3	3
Activity 1.5		Keep record of exported documents and ensure filling of them for further reference and enquiries.	Record of exported documents.	Target: Budget:	12	12	12	3	3	3	3
Activity 1.6		Transfer the data file to the financial Munsoft system in Finance.	Journal files.	Target: Budget:	12	12	12	3	3	3	3
Activity 2.1		Work through deduction list and ensure it balances with our VIP system.	Keep record of all documents.	Target: Budget:	12	12	12	3	3	3	3
Activity 2.2		Ensure all documents are received on time to do the capturing of data.	Keep record of all documents.	Target: Budget:	12	12	12	3	3	3	3
Activity 2.3		Compile documents that proof that balancing of all data are done and filed.	Keep record of all documents.	Target: Budget:	12	12	12	3	3	3	3
Activity 3.1		Check all leave application signing off the vouchers and take the vouchers for capturing.	Keep record of all leave vouchers.	Target: Budget:	12	12	12	3	3	3	3

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Administration and Council Support

Planning Level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter	Quarter	Quarter	Quarter
								1	2	3	4
Activities 1.1	Number of Awareness Workshops held	Attendance Register of Awareness Workshop	Report on Records Disposed	Target:	Number	0	1	1	0	0	0
Activities 1.2				Budget:	Number	1	0	1	0	0	0
Activities 1.3				Target:	Number	1	0	0	0	0	1
Output 2	Percentage of Resolutions Implemented	Results of Analysis Report on Implementation of Resolutions	Year plan and Circular Memo	Target:	Percentage	93.24%	100%	100%	100%	100%	100%
Activities 2.1				Budget:	Number	1	0	0	0	1	0
Activities 2.2	Number of Year plans compiled and circulated	Notices of Council Meetings co-ordinated	Notices of Mayco Meetings	Target:	Number	4	4	1	1	1	1
Activities 2.3				Budget:	Number	12	3	3	3	3	3
Activities 2.4	Development of the Corporate Services Excellence	Number of Annual Analysis Reports on Attendance of Meetings by Councillors	Analysis Report on Attendance of Meetings by Councillors	Target:	Number	1	1	0	0	0	1
Activities 2.5				Budget:	Number	4	1	1	1	1	1
Activities 2.6	Number of Quarterly Reports on Absenteeism compiled and submitted to the Speaker	Number of Digital Recorder and Microphones Procured	Quarterly Report on Absenteeism submitted to the Speaker	Target:	Number	1	1	0	0	1	0
Activities 2.7				Budget:	Rand	120000	0	0	120000	0	0
Activities 2.8	Number of Laptops Procured and Replaced for Members of Mayco and Council	Purchasing Documentation	Purchasing Documentation	Target:	Number	33	4	10	0	0	0
Activities 2.9				Budget:	Rand	172000	172000	0	0	0	0
Output 3	Percentage of Complaints attended to in respect of Telephone and Reprographic Services and Systems	Number of Aircon installed in the Mayco Chamber in Ficksburg	Purchasing Documentation	Target:	Number	0	1	0	1	0	0
Output 3				Budget:	Rand	40000	0	40000	0	0	0
		Analysis Report	Analysis Report	Target:	Number	0	4	1	1	1	1
				Budget:	100%	100%	100%	100%	100%	100%	100%

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ADM

Administration and Council Support

Planning Level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activities 3.1		Number of New Telephones Services obtained and installed	Installation Documents	Target: Budget:	Number	2	2	1	0	1	0
Activities 3.2		Number of Deductions Lists submitted to salary	Deduction List and Emails submitted to salaries	Target: Budget:	Number	12	12	3	3	3	3
Activities 3.3		Number of Reconciliations reviewed and submitted	Reconciliation Documents	Target: Budget:	Number	12	12	3	3	3	3
Activities 4.1		Number of Cleaning Services Satisfaction Surveys Conducted	Letter and Satisfaction Survey Questionnaire for Cleaning Services issued and emailed	Target: Budget:	Rand Number	1 524 000 1	1 433 250 1	358 313 0	358 313 0	358 313 1	358 313 0
Activities 4.2	Development of the Corporate Services Excellence	Number of Analysis Reports on Satisfaction Survey compiled	Analysis Report on Satisfaction Survey for Cleaning Services	Target: Budget:	Number	1	1	0	0	0	1
Output 5		Number of Bylaws / Policies Developed and Reviewed	Bylaw and Policy Documents (Property Rates Bylaw, Cemeteries Bylaw and Promotion of Access to Information Manual Policy)	Target: Budget:	Number Rand	19 120 000	2 0	0 0	0 0	0 0	2 120 000
Activities 5.1		Number of Bylaw submitted to Council for final adoption.	Council Resolution and Bylaw Document (Property Rates Bylaw, Cemeteries Bylaw)	Target: Budget:	Number	19	2	0	0	0	0
Activities 5.2	Number of Reviewed PAIA Manual compiled and approved	Council Resolution and Reviewed PAIA Manual	Target: Budget:	Number	1	1	0	0	0	1	0

Planning Level	Predetermined objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Development of the Corporate Services Excellence	Compile and review Contingent Liability Register	Contingent Liability Register	Target: Budget:		1	1	0	0	0	1
Activity 1.2		Number (4) of Liability Register monitored and reviewed within SLM	Contingent Liability Register	Target: Budget:		4	4	1	1	1	1
Activity 1.3		Percentage of legal advice and opinions provided timeously within SLM	Requests Received and Opinions Given	Target: Budget:		100%	100%	100%	100%	100%	100%
Activity 1.4		Percentage of negotiated settlement warranted within SLM	Settlement Register	Target: Budget:		25%	25%	100%	100%	100%	100%
Activity 2.1		Number of monthly contracts registers compiled and updated	Contract Registers	Target: Budget:		12	12	3	3	3	3
Activity 2.2		Number of monitoring tools compiled for payment irt contracts within SLM	Monitoring Tool Process and Memo of Circulation	Target: Budget:		0	1	1	0	0	0
Activity 3.1		Number of engagement sessions co-ordinated	Invitation and Attendance Register	Target: Budget:		27	4	1	1	1	1
Activity 3.2		Number of Updates to Policy Matrix	Policy Matrix	Target: Budget:		0	2	0	1	0	1
Activity 4.1		Number of Monthly Risk Reports updated	Monthly Risk Register	Target: Budget:		4	4	1	1	1	1
Activity 5.1		Percentage of Internal and External Audit Queries responded to within the required timeframe.	Responses to Audit Queries as submitted	Target: Budget:		100%	100%	100%	100%	100%	100%
Activity 5.2		Number of monthly update of progress on audit action plan	Audit Action Plan	Target: Budget:		2	2	1	0	0	1

Development Planning and Performance Management Systems											
Planning Level	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	To provide strategic leadership to the strategic operational activities of the municipality	Number of meetings held on the development of the IDP Review Process Plan	Notices, attendance registers and minutes	Target: Budget:	Number Rand	1	1	1	0	0	0
Activity 1.2	To provide strategic leadership to the strategic operational activities of the municipality	Number of publication of the approved IDP Review Process Plan	Media Publications	Target: Budget:	Number Rand	3	3	0	0	0	0
Activity 1.3	To provide strategic leadership to the strategic operational activities of the municipality	Number of uploads of the approved IDP review process Plan on the municipal website	Website upload printout	Target: Budget:	Number Rand	1	1	0	0	0	0
Activity 2.1	To provide strategic leadership to the strategic operational activities of the municipality	Number of Integrated Development Plan Community Representative For a held	Notices, attendance registers and minutes	Target: Budget:	Number Rand	8	8	0	1	1	6
Activity 2.2	To provide strategic leadership to the strategic operational activities of the municipality	Number of draft Integrated Development Plan submitted to Council for adoption	Adopted draft Integrated Development Plan and a Council Resolution	Target: Budget:	Number Rand	1	1	0	0	1	0
Activity 2.3	To provide strategic leadership to the strategic operational activities of the municipality	Number of credible and legally compliant Integrated Development Plan submitted to Council for approval	Approved Integrated Development Plan and a Council Resolution	Target: Budget:	Number Rand	1	1	0	0	0	1
Activity 2.3	To provide strategic leadership to the strategic operational activities of the municipality	Number of Integrated Development Plan Assessment Reports	Provincial and District Assessment Reports	Target: Budget:	Number Rand	6	6	1	1	1	1
Activity 3.1	To provide strategic leadership to the strategic operational activities of the municipality	Number of Quarterly Reports submitted to Council	Section 52 (d) and Council resolution	Target: Budget:	Number Rand	4	4	1	1	1	1
Activity 3.2	To provide strategic leadership to the strategic operational activities of the municipality	Number of Annual Performance Reports submitted to Auditor General of South Africa	Draft Annual Report submitted to Auditor General of South Africa	Target: Budget:	Number Rand	1	1	0	0	1	0
Activity 3.3	To provide strategic leadership to the strategic operational activities of the municipality	Number of Performance Assessment Reports	Signed Performance Assessment Reports	Target: Budget:	Number Rand	4	4	1	1	1	1
Activity 3.4	To provide strategic leadership to the strategic operational activities of the municipality	Number of Annual Reports tabled to Council	Tabled Annual Report and a Council Resolution	Target: Budget:	Number Rand	1	1	0	0	1	0
Activity 3.5	To provide strategic leadership to the strategic operational activities of the municipality	Number of the Annual Reports tabled to Council for consideration	Council Resolution	Target: Budget:	Number Rand	1	1	0	0	1	0

Development Planning and Performance Management Systems

Planning Level/Activity	Predetermined Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter			
								1	2	3	4
Activity 3.6	To provide strategic leadership to the strategic operational activities of the municipality	Number of Municipal Public Accounts Committee Community Consultative meetings held	Notices, attendance registers and minutes	Target: Budget:	Number Rand	4	4	0	0	4	0
Activity 3.7	To provide strategic leadership to the strategic operational activities of the municipality	Number of Municipal Public Accounts Committee meetings held	Notices, attendance registers and minutes	Target: Budget:	Number Rand	4	6	0	0	6	0
Activity 3.8	To provide strategic leadership to the strategic operational activities of the municipality	Number of Oversight Reports adopted by Council	Adopted Oversight Report and Council resolution	Target: Budget:	Number Rand	1	1	0	0	1	0
Activity 4.1	To provide strategic leadership to the strategic operational activities of the municipality	Number of progress reports on the implementation of Local Government Management Improvement Model Action Plan	Progress report and Council Resolution	Target: Budget:	Number Rand	0	4	1	1	1	1
Activity 4.2	To provide strategic leadership to the strategic operational activities of the municipality	Number of progress reports on the implementation of Back to Basic Principle Action Plan	Progress report and Council Resolution	Target: Budget:	Number Rand	0	4	1	1	1	1
Activity 4.3	To provide strategic leadership to the strategic operational activities of the municipality	Number of progress report on the implementation of the Audit Report Action Plan	Progress report and Council Resolution	Target: Budget:	Number Rand	0	4	1	1	1	1

Internal Audit Unit

Planning Level/Activity	Predetermine Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter			
								1	2	3	4
Activity 1.1	Review and approve of the Internal Audit Unit Charter	Number of the reviewed and approved Internal Audit Unit Charter	Approved Internal Audit Unit Charter	Target: Budget:	Number	1	1	1	0	0	0
Activity 1.2	Review and approve of the Audit and Performance Audit Committee Charter	Number of the reviewed and approved Audit and Performance Audit Committee Charter	Approved Audit and Performance Audit Committee Charter	Target: Budget:	Number	1	1	1	0	0	0
Activity 1.3	Review and Approve Internal Audit Strategic Plans	Number of approved Internal Audit Strategic Plans	Approved Internal Audit Strategic Plans	Target: Budget:	Number	1	1	1	0	0	0
Activity 1.4	Review and Approve of the Coverage Plan	Number of approved Coverage Plan	Approved Coverage Plan	Target: Budget:	Number	1	1	1	0	0	0
Activity 1.5	Drafting of covering letter on quarterly plans	Number of covering letters on quarterly plans drafted	Covering letters	Target: Budget:	Number	35	35	4	12	12	7
Activity 1.6	Implementation of the coverage plan	Number of progress report in implementation of Coverage Plan	Progress Reports	Target: Budget:	Number	4	4	1	1	1	1

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Planning Level	Predetermine Objectives	Key Performance Indicator	Evidence	Internal Audit Unit		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Type	Unit of Measure					
Activity 1.7	Conducting ad hoc	Percentage on ad hoc audit conducted	Ad hoc Reports	Target: 100% Budget:	Percentage	100%	100%	100%	100%	100%
Activity 1.8	Review and Approve Internal Audit Procedural Manual	Number of Internal Audit Procedural Manual reviewed and approved	Internal Audit Procedural Manual	Target: Budget:	Number	1	0	0	0	0
Activity 1.9	Development of Procurement Plan developed	Number of Procurement Plan developed	Procurement Plan	Target: Budget:	Number	1	0	0	0	0
Activity 1.10	Approval and submission of attendance registers, leaves and overtime for processing by Payroll Division	Percentage of Attendance Registers; leave and Overtime processed	Checklist	Target: Budget:	Percentage	4	1	1	1	1
Activity 1.11	Review of the Quality Assurance and Improvement Programme	Number of Quality Assurance and Improvement Programme reviewed	Quality Assurance and Improvement Programme	Target: Budget:	Number	1	0	0	0	0
Activity 1.12	Compilation and submission of quarterly reports	Number of quarterly audit reports compiled and submitted	Quarterly Audit Reports	Target: Budget:	Number	37	3	12	12	10
Activity 1.13	Compilation of follow-up audit reports	Number of follow-up audit reports	Follow-up Audit Reports	Target: Budget:	Number	4	1	1	1	1
Activity 1.14	Conduct exit interview	Number of exit reports based on interviews conducted	Exit Reports	Target: Budget:	Number	4	1	1	1	1
Activity 1.15	Implementation of the ISPP/IA standard 1301	Number of internal assessment reports	Internal Assessment Reports	Target: Budget:	Number	4	1	1	1	1
Activity 1.16	Compilation of quality assurance report	Number of Quality Assurance Reports compiled	Quality Assurance Reports - Dashboard	Target: Budget:	Number	4	1	1	1	1
Activity 1.17	Provision of quality assurance on action plans	Number of quality assurance reports submitted on action plan	Action plan	Target: Budget:	Number	2	1	0	0	1
Activity 1.18	Management of Audit and Performance Audit Committee	Number of quality assurance reports compiled	Audit and Performance Audit Committee Assurance reports	Target: Budget:	Number	4	1	1	1	1
Activity 1.19	Compilation of Audit and Performance Audit Committee resolutions	Number of resolution registers compiled	Audit and Performance Audit Committee Resolution Register	Target: Budget:	Number	4	1	1	1	1
Activity 1.20	Compilation of Audit and Performance Audit Committee Report	Number of reports submitted to council	Audit and Performance Audit Committee Assurance reports and Item	Target: Budget:	Number	4	1	1	1	1

Internal Audit Unit												
Planning Level	Predetermine Objectives	Key Performance Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Activity 1.21	Coordination of the External Audit activities	Number of audit strategic meetings coordinated	Notices; Attendance Register and AG Co-ordination register	Target: Budget:	Number	4	4	1	1	1	1	
Activity 1.22	Mitigate identified risk	Number of registers updated	Internal Audit Unit Risk Register	Target: Budget:	Number	4	4	1	1	1	1	
Activity 1.23	Compilation of Internal Audit Findings Control Registers	Number of Internal Audit Findings Control Registers compiled	Internal Audit Findings Control Registers	Target: Budget:	Number	4	4	1	1	1	1	
Information Communication Technologies												
Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Activity 1.1	Conduct Information Communication Technology Steering Committee meeting	Number of Information Communication Technology Steering Committee meeting held	Notice, Minutes and Attendance Register	Target: Budget:	Number	4	4	1	1	1	1	
Activity 1.2	Production of security reports on the system	Number of security reports produced	Security reports	Target: Budget:	Number	4	4	1	1	1	1	
Activity 1.3	Email and internet maintenance reports	Number of reports produced	Maintenance reports	Target: Budget:	Number	4	4	1	1	1	1	
Activity 1.4	Review Information Communication Technology Security Policy	Number of Information Communication Technology security policy reviewed	Information Communication Technology security policy	Target: Budget:	Number	1	1	0	0	0	0	
Activity 2.1	Renew CIBECs disaster recovery license	Number of CIBECs licenses renewed	Licenses Certificates	Target: Budget:	Number	200	200	0	0	200	0	
Activity 2.2	Review MICROSOFT volume licence agreement renew	Number of MICROSOFT volume licence agreement renew	Licenses Certificates	Target: Budget:	Number	1	1	0	0	150 000	0	
Activity 2.3	Renew Anti-malware and Anti-spyware	Number of Anti-malware and Anti-spyware licenses renewed	Licenses Certificates	Target: Budget:	Number	200	250	0	0	0	250	
Activity 2.4	Renew IMPERO remote administration licenses	Number of IMPERO licenses renewed	Licenses Certificates	Target: Budget:	Number	200	200	0	0	0	200	
Activity 2.5	Renew the ePMS license	Number of ePMS licenses renewed	Licenses Certificates	Target: Budget:	Number	1	1	0	0	0	0	
Activity 3.1	Disaster Recovery test on HRS-SERVER	Number of Disaster Recovery test conducted	Disaster Recovery Test Reports	Target: Budget:	Number	4	4	1	1	1	1	
Activity 3.2	Disaster Recovery test on BARN-SERVER	Number of Disaster Recovery test conducted	Disaster Recovery Test Reports	Target: Budget:	Number	4	4	1	1	1	1	

Information Communication Technologies

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter					
								1	2	3	4		
Activity 3.3	Disaster Recovery test on TERM-SERVER	Number of Disaster Recovery test conducted	Disaster Recovery Test Reports	Target: Budget:	Number	4	4	1	1	1	1	1	1
Activity 4.1	Mitigate identified public safety risk	Number of registers updated	Risk Register	Target: Budget:	Number	4	4	1	1	1	1	1	1
Activity 5.1	Responding to External audit queries	Percentage respond within time frame	Responses	Target: Budget:	Percentage	100%	100%	0%	100%	0%	0%	0%	0%
Activity 5.2	Responding to Internal audit queries	Percentage respond within time frame	Responses	Target: Budget:	Percentage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity 5.3	Reduction of internal and external audit findings	Percentage reduction of external and internal audit findings responded to and addressed	Response and Response Register	Target: Budget:	Percentage	75%	90%	90%	90%	90%	90%	90%	90%
Activity 5.4	Updating of progress of audit action plan	Number of monthly update of progress on audit action plan	Audit Action Plan	Target: Budget:	Number	2	2	1	0	0	0	1	1

Communication Services

Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter					
								1	2	3	4		
Activity 1.1	Review Communication Strategic Documents	Number of reviewed Communication Strategic documents	Approved Communication Strategic Documents	Target: Budget:	Number	2	2	0	0	0	0	0	0
Activity 2.1	Conduct Communication Survey	Number of Communication Survey Conducted	Communication Survey Report	Target: Budget:	Number	0	2	0	1	0	0	1	1
Activity 3.1	Enhance Media engagements	Number of scheduled interviews	Scheduled Interviews Media enquiries Media Statements Announcements/Notices	Target: Budget:	Percentage	1	100%	100%	100%	100%	100%	100%	100%
Activity 3.2	Enhance Media engagements	Percentage of Media Enquiries received	Received Media Enquires	Target: Budget:	Percentage	1	100%	100%	100%	100%	100%	100%	100%
Activity 3.3	Enhance Media engagements	Number of Media Statement issued	Issued Media Statements	Target: Budget:	Percentage	1	100%	100%	100%	100%	100%	100%	100%
Activity 3.4	Enhance Media engagements	Percentage of Announcement/Notices issued	Issued Announcements/Notices	Target: Budget:	Percentage	1	100%	100%	100%	100%	100%	100%	100%

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Communication Services											
Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 4.1	Conduct Themed Awareness Campaigns	Number of themed awareness conducted	Report on each awareness campaign conducted with photos attached.	Target: Budget:	Number	1 0.00	4 0.00	1 0.00	1 0.00	1 0.00	1 0.00
Activity 5.1	Update Municipal Website	Percentage of the information uploaded on the website	Report on the information uploaded on the website.	Target: Budget:	Percentage	1 0.00	100% 0.00	100% 0.00	100% 0.00	100% 0.00	1100% 0.00

Communication Services											
Planning Level	Planning Statement	Indicator	Evidence	Type	Unit of Measure	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Activity 1.1	Management of Risk Management Committee	Number of reports to the Risk Management Committee	Quarterly Risk Management Reports	Target: Budget:	Number	4	4	1	1	1	1
Activity 1.2	Facilitate enterprise wide risk assessment	Number of assessment report	Risk Assessment Report	Target: Budget:	Number	1	1	1			
Activity 1.3	Review and approve of Strategic Risk Management Documents	Number of Risk Management Documents approved	Approved Strategic Risk Management Documents	Target: Budget:	Number	5				5	

Submitted for approval by the Municipal Manager on 14th day of June 2017

Signed: _____

Approved by the Executive Mayor on 28th day of June 2017

Signed: _____