KEY: LOCAL KPA = Key focus Area, SERVICE = Key Result Area / subunit CORE (c) - core functions of the LM, Enabling = e.g. Policies, Non core -not municipal powers

												TARGETS AND ACTUAL DEASONS LONG TERM TARGETS														
NATIONAL KPA	LOCAL KPA	SERVICE	CORE vs NON- CORE vs	OBJECTIVE	AGREED KPI (including national KPIs)	COMMENTS	TYPE	Budget	FREQUENCY	Y SOURCE	BASELINE		ı			11/2012			I		FOR CORRECT PERFORMANC	TIVE	2012/2013	2013/2014	VOTE	RESPONSIBLE DEPARTMENT
			ENABLING									ANNUAL	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	E STATUS ACTIO	N ANNUAL	ANNUAL	ANNUAL		DEPARIMENT
										No. of																
			С	Quarterly reporting to council						quarterly reports		4	1		1	: - : - : -	1		1	:::::						Finance
							Output		Quarterly	1.								• : • : • : •		• : • : • :			4	4 4		
			С	Annual details of bank account (Sec.9b)	- -					Before 30 June each		30-Jun-12		: : : : :				:::::	30-Jun-12	:::::						Finance
				Quarterly reporting on			Output		Annually	vear No. of										:::::		30/06/2013	30/06/2014	30/06/2015		Fig. 1.1.
				withdrawals			Output		Quarterly	quarterly reports		4	1	:::::	1		1		1				4	4 4		Finance
			С	Mid-year budget (Sec.72)						Before 25 January		25-Jan-12					25-Jan-12			:::::						Finance
				wild year budget (Sec.72)			Output		Annually	each year		25 3011 12					23 3011 12					25/01/2013	25/01/2014	25/01/2015		Tillance
			С	Bank reconciliation's	-		Output		Aillidally	No. of reconciliat		12	3		3		3	•:•:•:•	3			23/01/2013	23/01/2014	23/01/2013		Finance
					-		Output		Monthly	ons												1	12 1	12 12		-
			c	Investments						No. of		4	1		1	:-:-:-	1		1	:::::						Finance
									0	certificate	; 		-						-							
					_		Output		Quarterly														4	4 4		
			С	Investment policy (annual review)						Date approved		30-Jun-12				: - : - : -			30-Jun-12	:::::						Finance
				,			Input		Annually	1												30/06/2013	30/06/2014	30/06/2015		
										Date policies																
			С	Review of policies						reviewed by Council	-	30-Jun-12							30-Jun-12	:-:-:-			1			Finance
			С	Payment of interest &			Input		Annually	Credit Cheque		Bi-annually							1			30/06/2013	30/06/2014	30/06/2015		Finance
		Loans Register	С	Reconciliation with general		Loans Register	Output	R 1,346,764	Annually	vouchers Reconcilia	:	Bi-annually						• • • • • • • • • • • • • • • • • • • •	1	•:•:•:			1	1 1		Finance
			с	Inclusion in financial statements			Output		Annually	Appendix		Annually							1				1	1 1		Finance
			С	Time schedule	Budget framework is balanced and		Output		Annually			31-Aug-11	31-Aug-11					::::::		:::::		31/08/2013	31/08/2014	31/08/2015		Finance
			С	Tabling of annual budget			Output		Annuall			31-Mar-11					31-Mar-12					31/03/2013	31/03/2014	31/03/2015		Finance
		Multi-year budget (CH	С	Approval of annual budget	modelled on actual revenue collected.	buuget	Output	R 1,346,764	Annually	Date approved No. of		31-May-11							31-Mar-12			31/05/2013	31/05/2014	31/05/2015		Finance
		4 of MFMA)	С	Public meetings Undertake tariff setting	conected.	(CH 4 of MFMA)	(CH 4 of Innut	11,510,701	Monthly			7	2		2	:::::	2		1	:::::			4	4 4		Finance
			С	during budget preparation process			Input		Annually	,		Annually							1				1	1 1		Finance
			С	Allign Budget with IDP	Only projects identified in the IDP to appear on Capital Budget.	0	Input		Annually	, No. of		Annually						.:.:::	1				1	1 1		Finance
			С	Monthly reports to Managers i.r.o I & E			Output		Monthly	No. of budget		Monthly	3		3		3		3				12 1	2 12		Finance
							Оиграс		Monthly	12 Monthly		10 working days after				: : : : :				:::::		10 working day	'S 10 working days	10 working days		
			С	Age Creditors Analysis			Output		Monthly	Budget		end of month	14-Oct-11		14-Jan-12		14-Apr-12	•:•:•:•	14-Jul-12			after end of month	after end of mont	h after end of month		Finance
			С	Age Debtors Analysis						12 Monthly Budget		10 working days after	14-Oct-11		14-Jan-12		14-Apr-12		14-Jul-12			10 working day after end of	10 WOLKING GAYS			Finance
				,			Output		Monthly			end of month								· · · · · ·		month	after end of mont	montn		
			С	C Capital Acquisition Actuals								10 working days after end of month	14-Oct-11		14-Jan-12		14-Apr-12		14-Jul-12			10 working day after end of	10 working days after end of mont	after end of		Finance
							Output		Monthly													month 10 working day		month		-
			С	Statement of Financal Performance (actuals)					Monthly	Monthly Budget		10 working days after end of month	14-Oct-11	1 - : - : - 1	14-Jan-12	•:•:•:	14-Apr-12	• • • • • • • • • • • • • • • • • • • •	14-Jul-12	• • • • • • • • • • • • • • • • • • • •		after end of month	10 working days after end of mont	after and of		Finance
							Output			12		10 working days after										10 working day	's 10 working days	10 working days		
			С	Cash Flow actuals			Output		Monthly	Monthly Budget		end of month	14-Oct-11		14-Jan-12	: : : : :	14-Apr-12	: : : : :	14-Jul-12	:·:·:·		after end of month	after end of mont			Finance
Financial Viability and Management			С	Finance Management Creat			-			12 Monthly		10 working days after	14 0 0 11	:::::	14 lan 13	:::::	14 Apr 13		14 14 12			10 working day	s 10 working days	10 working days		Finance
				Finance Management Grant			Output		Monthly	Budget		end of month	14-Oct-11		14-Jan-12		14-Apr-12		14-Jul-12			after end of month	after end of mont	h after end of month		rinance
			С	Restructuring Grant	1					12 Monthly		10 working days after	14-Oct-11		14-Jan-12		14-Apr-12		14-Jul-12			10 working day after end of	10 working days			Finance
				-	-		Output		Monthly	Reports 12		end of month										month	after end of mont	montn		
			С	Municipal Systems Implementation Grant						Monthly Budget		10 working days after end of month	14-Oct-11		14-Jan-12		14-Apr-12		14-Jul-12			10 working day after end of		after end of		Finance
				· ·	-		Output		Monthly	Renorts 12												month  10 working day	os.	10 working days		
		Dud C- · ·	С	Municipal Infrastructure Grant	Preparation of section 52, 71 & 72	Budget	0	D 2 CO2 TO2		Monthly Budget		10 working days after end of month	14-Oct-11		14-Jan-12	:::::	14-Apr-12		14-Jul-12	:::::		after end of month	10 working days after end of mont	after end of		Finance
		Budget Control	С		reports	Control		R 2,693,529	Monthly	4 Quarterl	,	24 Working days after	3-Aug-11		3-Feb-12		4-May-12		3-Aug-12			24 Working day		24 Working days		Finance
			<u> </u>	and or manicipal citities	- -		Output		Quarterly	Reports		end of quarter			3100-12		viuy-12		5 Aug-12			after end of quarter 24 Working day	after end of quarter s 24 Working days	after end of quarter 24 Working days		·ance
			С	Long Term Contracts			Output		Quarterly	4 Quarterl Reports		24 Working days after end of quarter	3-Aug-11		3-Feb-12	:-:-:-	4-May-12	::::::	3-Aug-12	:::::		after end of quarter	after end of quarter	after end of quarter		Finance
			С	Implementation Priorities						4 Quarterl	′	24 Working days after end of quarter	3-Aug-11		3-Feb-12		4-May-12		3-Aug-12		_	24 Working day after end of	after end of	after end of		Finance
				Borrowing Monitoring		l	Output		Quarterly	Reports 4 Quarterly	,	24 Working days after	3-Aug-11		3-Feb-12	• • • • • • • • • • • • • • • • • • • •	4-May-12	• : • : • : •	3-Aug-12	• • • • • •		24 Working day				Finance
				SOLLOWING INIONITOLINE	]		Output		Quarterly	Reports		end of quarter	3-Mug-11		3-reu-12	· · · · · ·	- wiay-12		3 Mug-12	·.·.·		after end of quarter	after end of quarter	after end of quarter		imance

MUNICIPAL FINANCIAL VIABILITY

e to upgrade to		r		1	1	1		1		וא חיונ			1		1		ı				 Laaw-de-	24 Mark*	24 Madd		
Pages and Expande	eu reatures		С	Competency Levels			Outhout		OuroutI	2 Half yearly		24 working days after end of six months	3-Aug-11	.:.:-	3-Feb-12		4-May-12		3-Aug-12		24 Working da after end of		after end of		Finance
			С	MFMA Evaluation by MM S72	1		Output	1	Quarterly	Reports 1 Yearly		25-Jan		: : : :		:::::	25-Jan				guarter 25-Jan	guarter 25-Jan	guarter 25-Jan		Finance
			С	Standard Budget return form	†		Output	1	Annually	Reports 1 Yearly		24-Jan		•:•:•		-:-:-:	24-Jan	• : • : • : •		• • • • • • • • • • • • • • • • • • • •	24-Jan	24-Jan	24-Jan		Finance
			С	to analyst  Reised Capital Budget	-		Output	1	Annually	Reports 1 Yearly		24-Jan		: : : :		:-:-:-	24-Jan			:-:-:-	24-Jan	24-Jan	24-Jan		Finance
			С	Revised Operating Budget	-		Output	1	Annually	Reports 1 Yearly		24-Jan		•:•:•			24-Jan	• • • • • • • • • • • • • • • • • • • •			24-Jan	24-Jan	24-Jan		Finance
			С	Revised Balance Sheet			Output	-	Annually	Reports 1 Yearly		24-Jan		: : : :		:::::	24-Jan				24-Jan	24-Jan	24-Jan		Finance
		-		Reviseu Balance Sneet	1		Output	-	Annually	Reports 1 Yearly		Audit Outcomes				-:-:-	24-3011	• • • • • • • • • • • • • • • • • • • •			24-3011	24-3811	24-3811		Fillalice
			С	Caital Acquisition Audit			Output		Annually	1 Yearly Reports		whenever receive from AG		• . • . •	31-Dec-11	• . • . • .		• . • . • . •		• . • . • .	31-Dec-12	1-Jan-13	2-Jan-13		Finance
			С	Operating Audited						1 Yearly		Audit Outcomes whenever receive			31-Dec-11						31-Dec-12	1-Jan-13	2-Jan-13		Finance
				.,	-		Output	4	Annually			from AG Audit Outcomes													
			С	Balance Sheet Audited			Output		Annually	1 Yearly Reports		whenever receive			31-Dec-11			: · : · :			31-Dec-12	1-Jan-13	2-Jan-13		Finance
			С	Adjustment budget						Date revised budget		25-Feb-12					25-Feb-12				25/02/2013	25/02/2014	25/02/2015		Finance
			С	Trial balance preparation			Output		Annually	Date		15/08/2011	15/08/2011								15/08/2012	15/08/2013	15/08/2014		Finance
			С	Reconciliation with general	†		Input	-	Annually	Completed Date		25-Aug-11	25-Aug-11			• • • • • • • • • • • • • • • • • • • •				• • • • • •					Finance
			С	ledger Working papers for year-end	=		Output	1	Annually	completed Date		25-Aug-11	25-Aug-11								25/08/2013	25/08/2014	25/08/2015		Finance
			С	transactions Accounting policies i.r.o	-		Output		Annually	completed Date						• • • • •		• • • • • •		· · · · ·	25/08/2013	25/08/2014	25/08/2015		Finance
				statements	Ensure compliance with prescribed accounting standards( Compliance		Output	_	Annually	completed Date	-	25-Aug-11	25-Aug-11							-:-:-:	25/08/2013	25/08/2014	25/08/2015		+
			С	CFO report on statements	with AFS preparation framework)and	Financia	Output		Annually	completed Ledger and		25-Aug-11	25-Aug-11	:-:-:		:-:-:-		• • • • • •			25/08/2013	25/08/2014	25/08/2015		Finance
			С	GAMAP/GRAP conversion	Council policies	Statemen s	t	R 1,170,232		trial balance and I & E statement		25-Aug-11	25-Aug-11												Finance
							Output		Annually	in GRAP format - date											25/08/2012	25/08/2013	25/08/2014		
		Financial Reporting	С	Completed financial	Compile AFS in line with AFS		Output		Annually	Date		25-Aug-11	25-Aug-11	• : • : •		·.·		• . • . • . •		• . • . • .	25/08/2012	25/08/2013	25/08/2014		Finance
			С	Submission to A-G & Province	preparation framework			1		Date		31-Aug-11	31-Aug-11									31/08/2013	31/08/2014		Finance
						<del>                                     </del>	Output	-	Annually	Quick and				•:•:•		•:•:•:		• : • : • : •		• • • • • • • • • • • • • • • • • • • •	31/08/2012	31/08/2013	31/08/2014		+
			С	Exceptions	% material exceptions raised	Audit Report				efficiant responses		30-Sep-11		: - : - :	30-Nov-11	:-:-:-		: · : · :		: - : - : -					Finance
							Output		Annually	to Audit				:::		: : :		: : :		: : :	30/11/2012	30/11/2013	30/11/2014		
			C	Unspent Grants						Budget Adjustmen				: : : :	100%	:-:-:-					100%	100%	100%		Finance
							Output	-R 1,527,048	Annually	t in line with AFS				.:-:-				• : • : • : •							
			С	Equitable Share	Implement Division of Revenue Act (DORA)	DORA	Output	-R 77,722,409	Annually	% Recieved	d		25%	· · · · ·	50%		75%	: · : · : · :	100%	:-:-:-	100%	100%	100%		Finance
Basic Service Delivery			С	MSIG			Output	-R 840,000	Annually	% Recieved	d		25%		50%	-:-:-:	75%	-:-:-:-	100%	-:-:-:	100%	100%	100%		Finance
			С	FMG	]		Output	-R 1,450,000	Annually	% Recieved	d		25%	::::	50%		75%	:·:·::	100%	: : : : :	100%	100%	100%		Finance
		Multi-year budget (CH			Only projects identified in the IDP to	Multi-year	r			Office				.:::				• : • : • : •							
		4 of MFMA)	С	% Capital Budget Spent	appear on Capital Budget.	(CH 4 of	Quarterly	R 3,000	Annually	Equipment	t			: : : :		: : : : :		: · : · :	30-Jun-12	: : : : :	30/06/2013	30/06/2014	30/06/2015		Finance
Municipal Financial Viability and Management	Municipal Financial Viability and Management	I Training Budget		To ensure an increased percentage of the Training Budget out of Operational Budget for Training of	% of municipal operational budget spent on training	DIFINAL I					Nil														Corporate Services
Municipal Financial	Municipal Financial	Rebates		To ensure receipt of	% rebate received as a result of																				Corporate
Viability and Management	Viability and Management	nebates		maximum rebate from WSP Implementation	implementing WSP						Nil	12 meetings													Services
Financial Viability and Management	Special Programmes Unit	Youth Development	nc	to ensure that youth development programmes are budgeted for by 2013	every interventio as stipulated in the youth development policy and strategy is budget for in order to avoid unnecessary deviations				quartely			budgeted for and 12 youth development programmes	3		6		9		12		12	24	36		SPU Manager
Financial Viability and Management	Special Programmes Unit	Women empowerement	nc	to ensure that women empowerement programmes are budgeted for by 2013	women empowerement programmses budgeted for				quartely			4 meetings budgeted for and 4 empowerement programmes	1		2		3		4		4	8	12		SPU Manager
Financial Viability and Management	Special Programmes Unit	People living with Disability	nc	to ensure that programmes aimed at empowering people living with disabilities are	people living with disability empowerement programmses budgeted for				quartely			4 meetings budgeted for and 4 empowerement	1		2		3		4		4	8	12		SPU Manager
Financial Viability and Management	Special Programmes Unit	Children	nc	to ensure that children's empowerement programmes	children empowerement programmses budgeted for		-		quartely			programmes 4 programmes budgeted for	1		2		3		4		4	8	12		SPU Manager
				are budgeted for by 2013		+	-							-								+	+		+
Financial Viability and Management	Special Programmes Unit	Elderly	nc	to ensure that elder person's empowerement programmes are budgeted for by 2013	women empowerement programmses budgeted for				quartely			4 meetings and 4 programmes budgeted for	1		2		3		4		4	8	12		SPU Manager
Financial Viability and Management	Special Programmes Unit	HIV/AIDS	nc	to ensure that support groups empowerement programmes are budgeted for by 2013	support groups empowerement programmses budgeted for				quartely			4 meetings and 4 programmes budgeted for	1		2		3		4		4	8	12		SPU Manager
		Asset Management	NC	Fleet Management	_		Input	R 1,179,446	Monthly	Log books & tracking		12	3	:::::	3		3		3	:::::		12 1	12 12		Finance
			С	Compliance with SCM Regulations	_		Output		Monthly			12	3		3		3		3			12 1	12 12		Finance
			С	Tender Adjudications			Input		Monthly	Committee Meeting	1	Monthly	3	: : : :	3		3		3						
				Implementation of Supply	1		-	-		Minutes Internal				-:-:-	-	• • • • • •				• • • • • •		12 1	12 12		Finance
			С	Chain Management Policy			Input		Quarterly			Quarterly	1	: : : :	1		1	: · · · · ·	1	: : : : :		1	1 1		Finance
			С	Compile delegations	]	Supply	Input		Annual	SCM delegation		Annual						•:•:•:•	1	•:•::					
		Supply Chain			-	Chain	-	_		s						:-:-:-		· · · · · ·	20.1			1	1 1	-	Finance
		Supply Chain Management	C	Establish SCM unit under CFO  Align with new threshold	-	Managem ent	Input	R 2,480,784	Annual	SCM unit		30/06/2012		-:-:-	-				30-Jun-12				1	-	Finance
ļ		1 l	С	values			Input	_	Annual	Policy		Annual				·.·.·.			1	· . · . · .		1	1 1		Finance

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re to upgrade to d Pages and Expand				Establish new bid	% compliance with the	I	laaut	1	Annual	Committee	1	Annual	I		·····		· · · · · ·		· . · . · .	<u> </u>			1	
Financial Viability	Supply Chain and Asset Management	Ţ I	С	committees Review internal procedures	requirements of the MFMA		Input	-	Annual	s Procureme		30/06/2012						30-Jun-12		30/06/2013	30/06/2014	30/06/2015		Finance
	7 SSEC Wanagement			and processes			Input			nt Manual Updated					: . : . : .			30-3011-12		30/00/2013	30/00/2014	30/00/2013		Finance
			С	Compile list of suppliers  Approval of tenders not			Input		Monthly	suppliers Monthly		Monthly	3	 3	:::::	3		3		12	12	12		Finance
			С	recommended.		Asset	Input		Quarterly	reports to		Quarterly	1	1		1		1		4	4	4		Finance
			С	Inventory control		Register	Input	R 1,179,447		of Frequency		Quarterly	1	 1		1		1		4	4	4		Finance
			С	Updating of assets register			Input		Quarterly	of updates Date of		Quarterly	1	1		1		1		4	4	4		Finance
		Asset Management	С	Disposal of assets  Additional assets aquired.			Input		Annual	report to Amount		30/04/2012						30-Apr-12 30-Jun-12		31/05/2013	31/05/2014	31/05/2015		Finance
					Only projects identified in the IDP to	Multi-year			74111001	Spent Office		30/06/2012								30/06/2013	30/06/2013	30/06/2013		Finance
			С	% Capital Budget Spent	appear on Capital Budget.	(CH 4 of	Input	R 6,500	Quarterly	Equipment		Quarterly						30-Jun-12		30/06/2013	30/06/2013	30/06/2013		Finance
			С	To improve key financial viability and liquidity indicators:			Input		Annually	Reduce Outstandin		R15m	R3.7m	R3.7m		R3.7m		R3.7m		R10m	R10m	R10m		Finance
Financial Viability and Management			С	Tariff adjustments			Input		Annually	Date Advertised		Annually						1		1	1	1		Finance
			С	Debtors reconciliation		1	Input		Monthly	No. of reconciliati		Monthly	3	3		3		3		12	12	12		Finance
LED			NC	Additional revenue	Outstanding debtors days (Debt		Input		Annually	Rand value of additional revenue		Annually						1		1	1	1		Finance
			С	Launch on-going data cleansing programme (in- house) Implement full blown	Coverage Ratio)		Input		Monthly	secured		Monthly	3	3		3		3		12	12	17		Finance
		Revenue Management	,	credit control in accordance with Council Policy			pac					-						,				1		
			С	Rates Income Interest on External			Input	-R 25,173,298 -R 3,000,000		Check I&E Check I&E		Monthly Monthly	R 5,161,165 R 750,000	R 5,161,165 R 750,000		R 5,161,165 R 750,000		R 5,161,165 R 750,000		R25m R4m	R25m R4m	R25m R4m		Finance Finance
			С	Investments Interest on Outstanding Debtors	Cost Coverage Ratio		Input	-R 1,640,000	Monthly	Check I&E		Monthly	R 375,000	 R 375,000		R 375,000		R 375,000		R500k	R500k	R500k		Finance
Financial Viability			С	Other Income			Input	-R 96,000	Monthly No of	Check I&E		Monthly	R 24,000	 R 24,000		R 24,000		R 24,000						Finance
and Management			С	Creditors paid		5	Input		creditors days	30 days Payroll		No of creditors days								30 days	30 days	30 days		Finance
			С	Salaries and allowances paid on time	% compliance with the requirements of the MFMA	Expenditur e Managem	input	R 1,301,338	Annually			100%	25%	 50%		75%		100%		100%	100%	100%		Finance
		Expenditure Management	С	Insurance of assets & liabilities Procure debt management	.,	ent	Input		Annually	Renewal Document System		100%	25%	 50%		75%		100%		100%	100%	100%		Finance
			С	and credit control operating			Input		Annually	Implement ation		Annually						30-Jun-12		30/06/2013	30/06/2014	30/06/2015		Finance
			С	% Capital Budget Spent	Only projects identified in the IDP to appear on Capital Budget.	Multi-year budget (CH 4 of MFMA)	Input	R 5,000	Quarterly	Office Equipment		Quarterly						30-Jun-12		30/06/2013	30/06/2014	30/06/2015		Finance
Financial Viability	Social and Community Development	Environmental management	core	Income generation	Nature Reserve chalet & fishing	National KPI	outcome	R 50,000.00	quartely			R 50,000.00	15,000	15,000		10,000		10,000		R 50,000.00	R 60,000.00	R 75,000.00	environment	Community services
Financial Viability	Social and Community Development	Environmental management	core	Income generation	Stock pound	National KPA	outcome	R 200,000.00	quartely			R 200,000.00	50,000	50,000		50,000		50,000		R 200,000.00	R 220,000.00	R 245,000.00	environment	Community services
Financial Viability	Social and Community Development	Public Amenities	core	Income generation	Hall hire	National KPA	outcome	R 72,000.00	quartely			R 72,000.00	18,000	18,000		18,000		18,000		R 72,000.00	R 76,000.00	R 82,000.00	public amenities	Community services
Financial Viability	Social and Community Development	Public Amenities	core	Income generation	Sports fields	National KPA	outcome	R 30,000.00	quartely			R 30,000.00	7500	7500		7500		7500		R 30,000.00	R 35,000.00	R 42,000.00	public amenities	Community services
Financial Viability	Social and Community Development	Public Amenities	core	Income generation	Graveyards	National KPA	outcome	R 30,000.00	quartely			R 30,000.00	7500	7500		7500		7500		R 30,000.00	R 35,000.00	R 42,000.00	public amenities	Community services
Financial Viability	Social and Community Development	Public Amenities	core	Income generation	Pool	National KPA	outcome	R 20,000.00	quartely			R 20,000.00		10000		10000				R 20,000.00	R 22,000.00	R 25,000.00	public amenities	Community services
Financial Viability	Social and Community Development	Public Amenities	core	Income generation	Library	National KPA	outcome	R 1,500.00	quartely			R 1,500.00	375	375		375		375		R 1,500.00	R 1,700.00	R 1,950.00	public amenities	Community services
Financial Viability	Social and Community Development	Environmental management	core	Expenditure	Renovation of Wilfried Baur Nature Reserve Picnic area	National KPA	outcome	R 300,000.00	quartely			R300 000	200 000	100 000									public amenities	Community services
Financial Viability	Social and Community Development	Environmental management	core	Expenditure	Pound, Fire & Commonage	National KPA	outcome		quartely														public amenities	Community services
Financial Viability	Social and Community Development	Public Amenities	core	Expenditure	Community Halls	National KPA	outcome	750,000	quartely			R 750,000.00	R 187,500.00	R 187,500.00		R 187,500.00		R 187,500.00					public amenities	Community services
Financial Viability Financial Viability	Social and Social and	Public Amenities Public Amenities	core	Expenditure Expenditure	Sports fields Graveyards	National National	outcome outcome		quartely quartely					-									public public	Community Community
Financial Viability	Social and Community	traffic	core	Income generation	Traffic	National KPA	outcome		quartely			R 2,100,000.00	525,000	525,000		525,000		525 00					Community safety	Community services
Financial Viability	Social and Community	traffic	core	Expenditure	Traffic	National KPA	outcome		quartely			R 1,000,000.00	250,000	375,000		375,000							Community safety	Community services
Municipal Financial Viability and	Technical Services	Financial Management	E	To ensure implementation of IDP	capital budget actually spent on projects identified in the IDP	National KPI	Output	R 38 830 529,00	Annually	E/Share, MIG		100% expenditure	10%	25%		60%		100%		100%			E/Share & MIG	Technical Services
Management Municipal Financial Viability and Management	Technical Services	Financial Management	E	To comply with MFMA	% compliance with MFMA regulations	National KPI	Output	nil		E/Share/M IG & Grant funding		comply with MFMA	100%	100%		100%		100%		Comply	comply	comply	E/Share & MIG	Technical Services
Municipal Institutional Development and Transformation	Technical Services	Human Resource Development	E	To increase human resource capacity	number of approved posts as per staff establishment that are filled	National KPI	output	R820 000,00	Annually	E/Share & MIG	229	8		8	3					8	Nil	nil	E/Share & MIG	Technical Services

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