

**KPA: Good Governance and Public Participation / Governance Process Perspective**

**KPA Weight %**

IDP Priority Area	IDP Objective	Objective code	IDP Strategy	IDP Indicator (KPI)	Indicator code	Weight	Activity/Project	Budget Allocated	Vote Number	Baseline	Q1 Deliverable Target	Q1 Financial Target	Q2 Deliverable Target	Q2 Financial Target	Q3 Deliverable Target	Q3 Financial Target	Q4 Deliverable Target	Q4 Financial Target	Annual Deliverable Target	Annual Financial Target	Custodian
Council Support	To ensure effective and efficient advice council to section 79 committees by 2012	IF GG OBJ 6	Establishment of all council committees.	No of section 80 committees	IF GG OBJ 6 IND 2	4	Operational Audit Committee	300000	152017501300	1	Appointed Audit Committee	75000	Audit Committee sittings	75000	Audit Committee sittings	75000	Audit Committee sitting	75000	6 Audit Committee Sittings	300000	Internal Audit Manager
				No of section 80 committees - Performance Audit	IF GG OBJ 6 IND 3	4	Performance Audit Committee	120,000	152017517600	1	Appointed Performance Audit Committee	20000	1. Submission of Performance Audit report 2. Evaluation of Performance by the Evaluation Committee	40000	1. Submission of Performance Audit report to Performance Audit Committee	20000	1. Submission of Performance Audit report 2. Evaluation of Performance by the Evaluation Committee	40000	Performance Audit Committee Sittings	120000	Internal Audit Manager
Strategic Planning	To ensure strategic development oriented planning process in line with Local Government Key Performance Areas	IF GG OBJ 10	Develop Risk Management Strategy	Adopted Risk Mngement Strategy	IF GG OBJ 10 IND 8		Risk Management Processes			Risk Management Strategy	Appoint Risk Committee		Monitor Risk Register	0	Risk Management Strategy	0	Adopted Risk Management Strategy	0	Adopted Risk Management Strategy		Internal Audit Manager
Internal Audit	To provide quality assurance on ADM internal controls & governance on an ongoing basis.	IF GG OBJ 14	Conduct Internal Audits	Approved Internal Audit Plan	IF GG OBJ 14 IND1	5	Conduct Internal Audits	200000	152017504000	Internal Audit Plan	4 Audits		4 Audits		4 Audits	50 000	Internal Audit Plan	150000	Approved Internal Audit Plan	200000	Internal Audit Manager
				Fraud Prevention			Draft Fraud Prevention Plan	Internal fraud awareness campaigns		Draft fraud prevention plan		Adopted fraud prevention plan		Adopted fraud prevention policy		Approved Internal Audit Plan		Internal Audit Manager			

**KPA: Municipal Transformation and Institutional Development / Institutional Development Perspective**

**KPA Weight %**

IDP Priority Area	IDP Objective	Obj code	IDP Strategy	IDP Indicator	Ind code	Weight	Activity/Project	Budget Allocated	Vote Number	Baseline	Q1 Deliverable Target	Q1 Financial Target	Q2 Deliverable Target	Q2 Financial Target	Q3 Deliverable Target	Q3 Financial Target	Q4 Deliverable Target	Q4 Financial Target	Annual Deliverable Target	Annual Financial Target	Custodian
Municipal Support	Building the capacity of local municipalities in ADM area to perform their functions and exercise their powers	IF MT OBJ 1	Establish service level agreements with LMs	No of signed SLA's with LM's	IF MT OBJ IND 1	3	Preparation of Service Level Agreements	0		0	Presentation report on DMAFO	0	Signing of Service Level Agreements by 2 LM Mayors	0	Presentaion report on DMAFO	0	Signing of Service Level Agreements by 3 LM Mayors	0	Signed Service Level Agreements between ADM and LM	0	Internal Audit Manager