



LEPELLE-NKUMPI

LOCAL MUNICIPALITY

DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2017/2018

Vision, Mission & Core Values

Vision:

“Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services”.

Mission:

“To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community”

Values:

- Honesty ,
- Transparency ,
- *Ubuntu*,
- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

INTRODUCTION

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the Municipal Financial Management Act (MFMA). .

In terms of Circular 13 of the National Treasury, “ the SDBIP gives effect to the integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA”.

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are achieved and are implemented by the administration over the next months.

The SDBIP Concept:

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve.

These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

Mashiane OS
Acting Municipal Manager

Date

Cllr.Sibanda-Kekana NG
Mayor

Date

LEGISLATIVE MANDATE

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act No 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

Organisational Strategic Objectives:

- To provide sustainable basic services and infrastructure development
- To enhance financial viability and management
- To increase the capability of the municipality to deliver on its mandate
- Promote good governance and active citizenry
- Promote shared economic growth and job creation

KPA	Strategic Objectives (IDP)
Municipal Transformational & Institutional Development	To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment equity plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for PwD, To review the organizational structure by January 2016, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councillors, To monitor and enforce health and safety compliance, To promote sound Labour Relations, To promote employee wellness, To become an e-Municipality for enhancement of sustainable service delivery, To provide Effective and efficient administration, Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016,
Local Economic Development	To improve access to free basic services, To create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2016,

Basic Services Delivery & Infrastructure Investment	To upgrade 50km of roads from gravel to various surfacing and construction of related storm water control infrastructure by 2016, Electrification of 1585 new households extensions by 2016, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 25% by 2016, To extend refuse removal to un-serviced areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change,
Financial Viability & Financial Management	Improve municipality's financial planning, expenditure, accounting and reporting capability,
Good Governance & Community Participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2016, Ensure responsive long term planning to grow the local economy through desired jobs by 2016.
Spatial Rational	To improve access to public facilities, To reduce disaster incidents by %, Improve municipality's financial planning, expenditure, accounting and reporting capability, Plan and Manage spatial development within the municipality, Plan and Manage spatial development within the municipality,

Monthly Projections of Revenue to be collected by Source: Year: 2017 and 2018

Revenue by Source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Revenue By Source	1 360	1 586	1 813	1 473	1 700	2 040	1 473	1 813	2 153	2 040	2 266	(19 717)
Property rates	-	-	-	-	-	-	-	-	-	-	-	22 663
Service charges - sanitation revenue	435	507	580	471	544	652	471	580	689	652	725	(6 306)
Service charge-refuse	-	-	-	-	-	-	-	-	-	-	-	7249
Service charges - other	62	73	83	67	78	93	67	83	99	93	104	(902)
Rental of facilities and equipment	841	981	1 121	911	1 051	1 262	911	1 121	1 332	1 262	1 402	(11 158)
Interest earned - external investments	267	312	356	289	334	401	289	356	423	401	445	10 146
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	4451
Dividends received	558	651	744	605	698	837	605	744	884	837	930	(8 095)
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	9 304
Licences and permits	377	439	502	408	471	565	408	502	596	565	628	(5 461)
Agency services	13 111	15 297	17 482	14 204	16 389	19 667	14 204	17 482	20 760	19 667	21 852	(183 839)

Transfers and subsidies	5 508	6 426	7 344	5 967	6 885	8 262	5 967	7 344	8 720	8 262	9 179	138 664
Other revenue	-	-	-	-	-	-	-	-	-	-	-	196 966
Total	22 519	26 272	30 026	24 396	28 149	33 779	24 396	30 026	35 655	33 779	37 532	153 963

Monthly projections of Operating Expenditure for each vote: Year 2017 and 2018

Expenditure & Revenue by Vote	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	Opex R	Opex R	Opex R	Opex R	Opex R	Opex R	Opex R	Opex R	Opex R	Opex R	Opex R	Opex R
Employee related costs	5 508	6 426	7 344	5 967	6 885	8 262	5 967	7 344	8 720	8 262	9 179	11 933
Remuneration of councillors	1 579	1 842	2 106	1 711	1 974	2 369	1 711	2 106	2 500	2 369	2 632	3 422
Debt impairment	1 416	1 652	1 888	1 534	1 770	2 124	1 534	1 888	2 242	2 124	2 360	3 069
Depreciation & asset impairment	1 860	2 170	2 480	2 015	2 325	2 790	2 015	2 480	2 945	2 790	3 100	4 030
Finance charges	4	4	5	4	5	5	4	5	6	5	6	8
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	994	1 159	1 325	1 076	1 242	1 490	1 076	1 325	1 573	1 490	1 656	2 153
Contracted services	4 565	5 326	6 087	4 945	5 706	6 847	4 945	6 087	7 228	6 847	7 608	9 891
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-

Expenditure & Revenue by Vote	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Opex R	Opex R	Opex R	Opex R	Opex R	Opex R	Opex R	Opex R	Opex R	Opex R	Opex R	Opex R	Opex R
Other expenditure	3 643	4 250	4 857	3 946	4 553	5 464	3 946	4 857	5 768	5 464	6 071	7 893
Total	19 568	22 829	26 091	21 199	24 460	29 352	21 199	26 091	30 983	29 352	32 613	42 397

Monthly projections of Capital Expenditure for each vote: Year 2017 and 2018

Expenditure by Vote	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Corporate Service	1 852	2 160	2 469	2 006	2 315	2 777	2 006	2 469	2 932	2 777	3 086	4 012
Budget and Treasury	-	-	-	-	-	-	-	-	-	-	-	-
Community Services	2 724	3 178	3 632	2 951	3 405	4 086	2 951	3 632	4 313	4 086	4 540	5 903
Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Development	3 259	3 802	4 346	3 531	4 074	4 889	3 531	4 346	5 160	4 889	5 432	7 062
Total	7 835	9 141	10 447	8 488	9 794	11 753	8 488	10 447	12 406	11 753	13 058	16 976

Top Layer Service Delivery Budget and Implementation Plan

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
Basic service delivery	Responsive, accountable, effective and efficient local government system	Provide electrical connections to households in all wards	To improve access to basic and social services infrastructure and maintain existing ones	Number of additional households electrified	R13 842 500.00	0	Electrification of 961 households in all the identified wards within the municipality before end of fourth quarter	13,30,20,1,28,6,12,24,6,21,19,2,7,25,9 & 11	Summary report on number of household electrified. Completion certificate	Tec 01
Basic service delivery	Responsive, accountable, effective and efficient local government system	Maintain current lighting infrastructure	To improve access to basic and social services infrastructure and maintain existing ones	Percentage of job cards received attended to within two weeks	R 1 455 383.70	0	Maintain 100% of existing lighting infrastructures within two weeks (as per issued job cards)	All	Monthly summary of the time from jobs cards opened until it was	Tec 02
Basic service delivery	Responsive, accountable, effective and efficient local government system	Provide public lighting infrastructure in a cost-effective way	To improve access to basic and social services infrastructure and maintain existing ones	Number of new high mast lights installed	R 4 900 000.00	0	Install 14 high mast lights in all identified wards before end of fourth quarter	11, 6, 3, 27, 28, 20, 29,22,6,20,12,19	Completion certificate	Tec 03
Basic service delivery	Responsive, accountable, effective and efficient local government system	Provide community, sports/, recreational and child care facilities.	To improve access to basic and social services infrastructure and maintain existing ones	Number of public facilities constructed.	R72 060 016.23	0	Construct 23 public facilities in all the identified wards before end of fourth quarter. (5 community halls, 2 crèche, 3 waste transfer, 4 sports facilities, 3 cemetery, 6 buildings)	12,01,27,04,07,06,13,25,29,21,09,30,18,17,16,15,29 & 23	Completion certificate	Tec 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
Basic service delivery	Responsive, accountable, effective and efficient local government system	Maintain community, sports, recreational and child care facilities	To improve access to basic and social services infrastructure and maintain existing ones	Percentage of job cards received attended to within two weeks	R 1 591 500.00	0	Maintain 100% of existing community facilities within two weeks (as per issued job cards)	All	Monthly reports and % of job cards opened	Tec 05
Basic service delivery	Responsive, accountable, effective and efficient local government system	Maintain roads and storm water infrastructure	To improve access to basic and social services infrastructure and maintain existing ones	Percentage of job cards issued and attended to within two weeks	R 3 367 620.00	0	Maintain 100% of existing roads and storm water infrastructures within two weeks (as per issued job cards)	All	Monthly reports and % of job cards opened	Tec 06
Basic service delivery	Responsive, accountable, effective and efficient local government system	Maintain roads and storm water infrastructure	To improve access to basic and social services infrastructure and maintain existing ones	Length of tarred roads resealed	R 3 000 000.00	0	Reseal 2km of tarred roads within the municipality (monthly and quarterly)	17,16 & 18	Completion certificate	Tec 07
Basic service delivery	Responsive, accountable, effective and efficient local government system	Upgrade gravel roads to surfaced roads	To improve access to basic and social services infrastructure and maintain existing ones	Length of roads upgraded from gravel to surfaced road (concrete paving block/Asphalt)	R100 499 283.77	0	Upgrade 8.7km of road from gravel to surfaced road	23,14,11,08,13, 17,29,26 &17	Completion certificate	Tec 08
Local economic development	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Create jobs through the CWP and EPWP	Number of jobs created through CWP and EPWP	R1 160 000.00		150 jobs created through CWP & EPWP throughout the municipality once per annum	All	Progress reports submitted to executive management	Pled 01
Spatial Rationale	Actions supportive of the human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	Revised land use management scheme in terms of spatial planning & land use management act(no 16 of 2013) (spluma)	R1 500 000.00	1	Revised one land use management scheme before end of fourth quarter	All	Service provider appointment letter	Pled 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
Spatial Rationale	Actions supportive of the human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	% of Township establishment UIA (Upgrading Intervention Area)	R2 100 000.00	0	Establish 90% of a township by end of fourth quarter	15	Service provider appointment letter	Pled 03
Basic service delivery	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide real estate property management for the municipality	Compile supplementary valuation roll	R1 500 000.00	1	Compile 2 supplementary valuation roll by end of fourth quarter	All	Certified valuation roll	Pled 04
Local economic development	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Support local SMMEs, Cooperative and businesses	Number of SMMEs, Cooperatives & business support projects supported	R00.0	04	Provide support to eight SMME's, cooperatives and business by end of fourth quarter	All	Reports of supported programs	Pled 05
Local economic development	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Support local SMMEs, Cooperative and businesses	Review of the Lepelle-Nkumpi LED strategy	R500 000.00	01	Review 01 LED strategy by end of fourth quarter	All	Council resolution	Pled 06
Spatial Rationale	Actions supportive of the human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	Reports of inspections of new building and building alterations	R00.00	04	Compile 04 inspection reports on new buildings and building alterations	All	Approved quarterly reports by executive manager	Pled 07
Basic Service delivery	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Review & update the indigent register	Number of indigent register reviewed & updated	R00.0	01	Review and update 01 indigent register by end of fourth quarter	All	Reviewed indigent register and council	Com 01
Basic service delivery	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide waste management services	Number of studies commissioned on the provision of integrated waste management planning	R00.0	0	Commission 01 study on the provision integrated waste management planning	All	Report on provision of integrated waste management	Com 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
									planning	
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Single window of coordination	Conduct environmental compliance inspections	Number of reports on environmental compliance inspections conducted	R00.0	04	Compile 04 reports on environmental compliance by end of fourth quarter	All	Summary of inspection reports issued	Com 03
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Single window of coordination	Conduct operations on enforcement of national road traffic act and municipal by-laws	Number of operations conducted for the enforcement of national road traffic act and municipal by-laws	R00.0	02	Conduct 02 operations on enforcement of national road traffic act and municipal by-laws annually	All	Report on traffic and by-laws operations conducted	Com 04
Municipal financial viability & management	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Compile annual GRAP financial statements compiled & submit to stakeholders	GRAP compliant annual financial statements compiled & submitted to stakeholders by August annually	R00.0	01	Compile 01 GRAP compliant annual financial statements and make submission to stakeholders by August 2017	All	Audit committee report,	B+T 01
Municipal financial viability & management	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage & monitor financial resources of the municipality	Number of monthly billing and revenue collection reports compiled & submitted to council	R00.0	12	Compile 12 monthly billing and revenue collection reports and make submission to council monthly	All	Report & council resolution	B+T 02
Municipal financial viability & management	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage & monitor financial resources of the municipality	Monthly report of budgeted revenue and expense compared to the actual revenue and expenses	R00.0	12	Compile 12 budget revenue and expense reports on a monthly basis	All	Section 71 report as per MFMA submitted to	B+T 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
									council	
Municipal financial viability & management	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage & monitor financial resources of the municipality	GRAP compliant fixed asset register	R2 100 000.00	01	Compile 01 GRAP compliant fixed asset register by end of financial year	All	Audit committee report	B+T 04
Municipal financial viability & management	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage & monitor financial resources of the municipality	Procurement plan compiled for the year	R00.0	01	Compile 01 procurement plan by end of the financial year	All	Procurement plan and council resolution	B+T 05
Municipal financial viability & management	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Prepare the Mscoa compliant budget within legislative timeframes	Annual Mscoa compliant budget prepared and submitted to council by 31 May 2018	R00.0	01	Prepare annual Mscoa compliant budget and submit to council by 31 May 2018	All	Council resolution	B+T 06
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Implementation of electronic integrated municipal system	Implementation of municipal ICT corporate governance policy	R00.0	0	Implement 01 municipal ICT corporate governance policy by end of second quarter	All	Report on completed implementation	Corp 01
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Implementation of electronic integrated municipal system	Functional electronic integrated municipal system that is mscoa enabling	R00.0	0	Implement 01 functional electronic integrated municipal system that is Mscoa enabler by second quarter	All	Report from the mscoa steering committee on completed implementation	Corp 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Implementation of electronic integrated municipal system	Implementation of the reviewed disaster recovery plan	R00.0	01	Implement 01 reviewed disaster recovery plan by second quarter	All	Report on implementation noted/discussed by council	Corp 03
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Single window of coordination	Provide in-house legal support to the municipality	% of legal cases attended to quarterly	R00.0	45%	Attend to 100% legal cases quarterly	All	% of cases resolved as a % of open cases	Corp 04
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Single window of coordination	Provide in-house legal support to the municipality	Contracts drafted and edited quarterly within a 2-week timeframe	R00.0	06	Draft and edit 08 contracts within 2-week	All	Contract register noting the day the draft/ edit was requested versus the day that the request was delivered	Corp 05
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Single window of coordination	Provide in-house legal support to the municipality	Number of by-laws reviewed	R00.0	0	Review 05 by-laws by end of fourth quarter	All	Council approval for reviewed by-laws	Corp 06
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organisational strategies	Number of individual performance assessments conducted on quarterly basis	R00.0	0	Conduct 250 individual performance assessments on a quarterly basis	All	Signed performance assessments	Corp 07
Municipal institutional development and	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organisational strategies	% of vacant & funded position filled	R00.0	7%	Fill 100% vacant and funded positions by end of fourth quarter	All	Vacant, funded positions as a % of total funded	Corp 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
transformation									positions	
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organisational strategies	Number of skills interventions executed	R00.0	0	Execute 04 skills interventions by end of fourth quarter	All	Number of skills interventions executed as a % of planned interventions	Corp 09
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organisational strategies	Number of EE plans reviewed	R00.0	1	Review 01 EE plans by end of fourth quarter	All	Council resolution for approval of employment equity plan	Corp 10
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organisational strategies	Number of organizational structure reviewed	R00.0	1	Review 01 organizational structure by end of fourth quarter	All	Council resolution for approval of organizational structure.	Corp 11
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render general administration, security and fleet management services	Number of monthly reports compiled and submitted	R00.0	4	Compile and submit 04 monthly reports by end of fourth quarter	All	Report on fleet management services noted/ discussed at council meeting.	Corp 12
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render customer care services	Batho pele activities and events held	R00.0	1	Held 01 Batho Pele activities	All	Report on activities and events.	Corp 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render customer care services	Mayoral hotline monitoring reports compiled	R00.0	4	Compile 04 mayoral hotline monitoring reports one per quarter	All	E-mail with submission of report	Corp 14
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render customer care services	Premier 's hotline monitoring reports compiled	R00.0	4	Compile 04 premier's hotline monitoring reports one per quarter	All	E-mail with submission of report	Corp 15
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render customer care services	Presidential hotline monitoring reports compiled	R00.0	4	Compile 04 presidential hotline monitoring reports one per quarter	All	E-mail with submission of report	Corp 16
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Compile workplace skills plan and submit to LGSETA	Number of workplace skills plan submitted to LGSETA	R00.0	1	Submit 01 workplace skills plan to LGSETA by end of financial year	All	Workplace skills plan and proof of submission to LGSETA.	Corp 17
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage sound employment relations, employee health and wellness programme	Number of monthly local labour forum meetings conducted	R00.0	4	Conduct 04 local labour forum meetings one per quarter	All	Attendance registers and minutes of the meetings.	Corp 18
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage sound employment relations, employee health and wellness programme	Number of referrals for employee wellness programmes	R00.0	0	Refer 05 employees for wellness programmes by end of financial year	All	Appointment letter of employee wellness person	Corp 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
Good governance & public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Conduct council oversight through MPAC and other platforms	Number of MPAC committee meetings coordinated for 2017/18 financial year	R00.0	4	Coordinate 04 MPAC committee meetings for 2017/18 financial year on quarterly basis	All	Attendance register and report on meeting	MM0 1
Good governance & public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Conduct council oversight through MPAC and other platforms	MPAC annual work plan approved	R00.0	1	Approve 01 MPAC annual work plan by end of financial year	All	Annual work plan	MM0 2
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve communication to stakeholders through various platforms	Number of reviewed communication strategies approved by council by June 2018	R00.0	1	Review 01 communication strategy by council by June 2018	All	Attendance register and report on meeting	MM0 3
Good governance & public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve public participation of stakeholders	Number of public participation policies approved by council	R00.0	1	Approve 01 policy on public participation by council by end of financial year	All	Council resolution for approval	MM0 4
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve communication with stakeholders through various platforms	Number of quarterly municipal newsletters editions developed	R00.0	4	Develop 04 municipal newsletters on a quarterly basis	All	Copy of the newsletter	MM0 5
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve communication with stakeholders through various platforms	Number of submissions of information to SITA for municipal website update	R00.0	15	Submit 18 information to SITA for municipal website on a quarterly basis	All	E-mail with updates sent to SITA	MM0 6

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve communication with stakeholders through various platforms	Number of event management meetings coordinated	R00.0	4	Coordinate 04 event management meetings one per quarter	All	To be completed by the office of the MM	MM07
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Co-ordination of meetings as per annual calendar: ward committee, Exco, ordinary council and portfolio meetings.	R00.0	4	Co-ordinate 04 meetings as per annual calendar one per quarter	All	Annual calendar, agenda, attendance register and minutes of meetings	MM08
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of annual ward committee conferences held	R00.0	1	Held 01 annual ward committee conference be end of financial year	All	Attendance register and report on conference	MM09
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of bi-monthly ward committee forums held.	R00.0	12	Held 12 bi-monthly ward committee forums on a quarterly basis	All	Attendance register and report on forums	MM10
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of ward committee training workshops conducted	R00.0	1	Conduct 01 ward committee training workshops by end of financial year	All	Attendance register and report on training	MM11
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide strategic and integrated development planning services to council	Council resolution for approval of IDP	R00.0	1	Draft 01 resolution on the approved IDP by end of June 2018	All	Council resolution for approval of IDP	MM12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide strategic and integrated development planning services to council	2030 lepelle-nkumpi growth and development plan	R00.0	1	Develop one 2030 lepelle-nkumpi growth plan by end of financial year	All	Council resolution for approval of plan	MM1 3
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Mainstream & monitor compliance to special focus programmes	Number of monthly progress reports submitted to management	R00.0	12	Submit 12 monthly progress reports to management on a quarterly	All	Monthly reports	MM1 4
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Mainstream & monitor compliance to special focus programmes	Number of ward based AIDS council established	R00.0	1	Establish 01 ward based AIDS council by end of financial year	All	Lists of committee members	MM1 5
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Conduct council oversight through MPAC and other platforms	Number of oversight reports on annual report submitted to council	R00.0	1	Submit 01 report on oversight to council for approval by end February 2018	All	Annual report with oversight report included	MM1 6
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Suppose oversight role of audit committee	Number of audit committee quarterly reports submitted to council	R00.0	4	Submit 04 audit committee quarterly reports to council on quarterly basis	All	Report and minutes of council meeting where the report was noted/ discussed	MM1 7
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve risk management systems and protect the municipality from risks	Number of municipal risk management profiles developed and approved by council	R00.0	4	Develop 04 municipal risk management profiles and submit to council for approval on a quarterly basis	All	Approved municipal risk management profile	MM1 8

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve risk management systems and protect the municipality from risks	Number of risk management reports compiled and submitted to risk committee	R00.0	4	Compile 04 risk management reports and submit to risk committee on a quarterly	All	Report and agenda and minutes of the risk management committee where reports were discussed	MM19
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve risk management systems and protect the municipality from risks	% of risks are treated on a quarterly basis	R00.0	25%	Treat 100% of risks on a quarterly basis	All	Quarterly report	MM20
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor and Manama institutional issues	% of internal audit findings addressed on a quarterly basis	R00.0	78%	Address 100% internal audit findings on a quarterly basis	All	Progress report on implementation of internal audit findings	MM21
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor effectiveness of internal controls through internal audit practices	Develop annual internal audit plan for 2018/19 financial year approved by audit committee by 30 June 2018	R00.0	1	Develop 01 annual internal audit plan by end of 30 June 2018	All	Approved annual internal audit plan	MM22
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor effectiveness of internal controls through internal audit practices	Number of three years strategic internal audit plan developed (for 2018/19,2019/20 & 2020/21 financial years) by 30 June 2018	R00.0	1	Develop 01 strategic internal audit plan by end of financial year	All	Approved three year strategic internal audit plan	MM23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor effectiveness of internal controls through internal audit practices	Number of quarterly internal audit reports submitted to audit committee	R00.0	4	Submit 04 quarterly internal audit reports to audit committee quarterly	All	Report and minutes of audit committee meeting where the report was noted/ discussed	MM2 4
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor and Manage institutional issues	Number of executive management meetings held	R00.0	12	Held 12 executive management meetings 3 per quarter	All	Agenda, attendance register and minutes of executive management meetings	MM2 5
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor and Manage institutional issues	% of strategic and council resolutions implemented	R00.0	15%	Implement 100% of strategic and council resolutions by end of financial year	All	Report to council on the number of resolutions vs number of resolution implemented	MM2 6
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor and Manage institutional issues	% of AGSA findings addressed as per the plan	R00.0	65%	Address 100% of AGSA findings by end of financial year	All	Quarterly report on audit findings addressed vs the plan for addressing audit findings	MM2 7
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of ward plans developed	R00.0	29	Develop 29 ward plans by end of financial year	All	Documented ward plans	MM2 8

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Assess services providers	Number of service providers assessed	R00.0	23	Assess 35 appointed service providers on a quarterly basis	All	Assessment report on service providers	MM29
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor and Manama institutional issues	% of audit committee resolutions are implemented on a quarterly basis	R00.0	45%	Implement 100% of audit committee resolutions on a quarterly basis	All	% of audit committee resolutions implemented on a quarterly basis	MM30
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of quarterly reports compiled on the municipality's compliance with the legal framework	R00.0	4	Compile 04 reports on municipal compliance with the legal framework one per quarter	All	Compliance monitoring reports submitted to Exco	MM31
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	To strengthen capacity to prevent and combat fraud and corruption	Number of awareness campaigns on fraud and corruption conducted	R00.0	2	Conduct 02 awareness campaigns on fraud and corruption by end of fourth quarter	All	Report on campaigns submitted to Exco	MM32