



LEPELLE-NKUMPI

LOCAL MUNICIPALITY

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,

<p>Good Governance & Community Participation</p>	<p>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.</p>
<p>Spatial Rational</p>	<p>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,</p>

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
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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 councilors	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	-	-	-	-	-	-	-	-	-	-	-	-
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

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 households electrified by end of financial year	R13 842 500.00	1291 households	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	100%	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 by end of financial year	R 4 900 000.00	16 high mast lights	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 by end of financial year	R72 060 016.23	34	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
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	100%	Maintain 100% of existing community facilities within two weeks (as per issued job cards)	All	Monthly reports and % of job cards opened	Tec 05

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 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	100%	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 (monthly and quarterly)	R 3 000 000.00	14km	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 by end of financial year (concrete paving block/Asphalt)	R100 499 283.77	300km	Upgrade 8.7km of road from gravel to surfaced road by end of financial year	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 by end of financial year.	R1 160 000.00 (for EPWP only)	3500 jobs	150 jobs created through CWP & EPWP throughout the municipality by end of financial year	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) by end of fourth quarter	R00.0	1	Revised one land use management scheme before end of fourth quarter	All	Service provider appointment letter	Pled 02
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 by end of fourth quarter (Upgrading Intervention Area:	R1 000 000.00 (professional fees)	0%	Establish 90% of a township by end of fourth quarter	15	Service provider appointment letter	Pled 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
				formalization from zone F to IA Ext)						
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 by end of fourth quarter	R500 000.00 (professional fees)	1	Compile 2 supplementary valuation roll by end of fourth quarter	All	Certified valuation roll	Pled 04
Spatial Rational	Actions supportive of human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	Development of Integrated transport plan by June 2018	R500 000.00 (professional fees)	1	Develop one integrated transport plan and make submission to council by June 2018	All	Approved transport plan	Pled 05
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 by end of fourth quarter.	R600 000.00	04	Provide support to eight SMME's, cooperatives and business by end of fourth quarter	All	Reports of supported programs	Pled 06
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 by end of financial year.	R500 000.00 (SMME support)	01	Review 01 LED strategy by end of fourth quarter	All	Council resolution and approved strategy	Pled 07
Spatial Rationale	Actions supportive of the human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	Number of properties Registered in to municipal name by end of fourth quarter	R2 100 000.00 (professional fees)	03	Registration of 1000 properties in to municipal name by end of fourth quarter	All	Title deeds	Pled 08
Spatial Rationale	Actions supportive of the human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	Number of tourism plan developed by end of fourth quarter.	R500 000.00 each (professional fees)	0	Development of one tourism plan by end of fourth quarter.	All	Approved Tourism plan	Pled 09

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	Number of strategy on Growth & development developed by end of financial year	R500 000.00	0	Compilation of one strategy on Growth & development by end of financial year.	All	Approved strategy	Pled 10
Spatial Rationale	Actions supportive of the human settlement	Single window of coordination	Guide, monitor & control spatial planning, land use management & development within the municipality	Number of LSDF compiled for Mphahlele cluster by end of financial year.	R500 000.00	0	Compilation of one LSDF for Mphahlele cluster by end of financial year.	All	Approved LSDF	Pled 11
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 by end of every quarter	R00.00	04	Compile 04 inspection reports on new buildings and building alterations on a quarterly basis	All	Approved quarterly reports by executive manager	Pled 12
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 by end of fourth quarter	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 by end of financial year	R500 000.00	0	Commission 01 study on the provision of integrated waste management planning by end of the financial year	All	Report on provision of integrated waste management planning	Com 02
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 by end of fourth quarter	R00.0	04	Compile 04 reports on environmental compliance by end of fourth quarter	All	Summary of inspection reports issued	Com 03

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	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 annually	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	R00.0	01	Compile 01 GRAP compliant annual financial statements and make submission to stakeholders by August 2017	All	Proof of submission to office of the Auditor-General	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 on a monthly basis	R00.0	12	Compile 12 monthly billing and revenue collection reports and make submission to council on monthly basis	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 on a monthly	R00.0	12	Compile 12 budget revenue and expense reports on a monthly basis	All	Section 71 report as per MFMA submitted to council	B+T 03
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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
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 financial viability & management	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage & monitor financial resources of the municipality	Develop 01 Revenue enhancement strategy by end of the financial year	R1 500 000.00	01	Develop 01 Revenue enhancement strategy by end of the financial year	All	Procurement plan and council resolution	B+T 07
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 by end of second quarter	R00.0	1	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
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 by end of second quarter	R100 000.00	01	Implement 01 reviewed disaster recovery plan by second quarter	All	Report on implementation noted/discussed by council	Corp 03

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	Single window of coordination	Provide in-house legal support to the municipality	% of legal cases attended to quarterly	R2 936 310.00	100%	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-weeks.	R00.0	100%	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 by end of fourth quarter	R200 000.00	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 & organizational strategies	% of vacant & funded position filled by end of financial year	R31 830.00 (recruitment expenses)	7%	Fill 100% vacant and funded positions by end of fourth quarter	All	Vacant, funded positions as a % of total funded positions	Corp 07
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organizational strategies	Number of skills interventions executed	R661 076.23	0	Execute 04 skills interventions by end of fourth quarter	All	Number of skills interventions executed as a % of planned interventions	Corp 08
Municipal institutional development and	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organizational 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	Corp 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	Ward No.	Portfolio of evidence	File/ Verification No:
transformation									equity plan	
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organizational strategies	Number of organizational structure reviewed by end of the financial year	R00.0	1	Review 01 organizational structure by end of fourth quarter	All	Council resolution for approval of organizational structure.	Corp 10
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 11
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 12
Municipal institutional development and transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render customer care services	Mayoral, Premier's and Presidential hotline monitoring reports compiled	R00.0	12	Compile 12 hotline monitoring reports (one per quarter)	All	E-mail with submission of report	Corp 13
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 14

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	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 15
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	R530 500.00	0	Refer 05 employees for wellness programmes by end of financial year	All	Appointment letter of employee wellness person	Corp 16
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	R538 351.40 (MPAC expenses)	4	Coordinate 04 MPAC committee meetings for 2017/18 financial year on quarterly basis	All	Attendance register and report on meeting	MM 01
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	MM 02
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	R1 336 860.00	1	Review 01 communication strategy by council by June 2018	All	Attendance register and report on meeting	MM 03
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	R1 712 200.00	1	Approve 01 policy on public participation by council by end of financial year	All	Council resolution for approval	MM 04

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 quarterly municipal newsletters editions developed	R00.0 (same vote for Communication : MM 03)	4	Develop 04 municipal newsletters on a quarterly basis	All	Copy of the newsletter	MM 05
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	MM 06
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	MM 07
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.	R521 603.90	4	Co-ordinate 04 meetings as per annual calendar one per quarter	All	Annual calendar, agenda, attendance register and minutes of meetings	MM 08
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	MM 09
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	MM 10

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 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	MM 11
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	R1 644 550.00	1	Draft 01 resolution on the approved IDP by end of June 2018	All	Council resolution for approval of IDP	MM 12
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	MM 13
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 by end of financial year	R903 496.40 (AIDS, disability, children & aged)	1	Establish 01 ward based AIDS council by end of financial year	All	Lists of committee members	MM 14
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	MM 15
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Suppose oversight role of audit committee	Number of audit committee quarterly reports submitted to council	R00.0	4	Submit 04 audit committee quarterly reports to council on quarterly basis	All	Report and minutes of council meeting where the report was noted/ discussed	MM 16

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 municipal risk management profiles developed and approved by council	R00.0	4	Develop 04 municipal risk management profiles and submit to council for approval on a quarterly basis	All	Approved municipal risk management profile	MM 17
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Improve risk management systems and protect the municipality from risks	Number of risk management reports compiled and submitted to risk committee on a quarterly basis	R185 218.77	4	Compile 04 risk management reports and submit to risk committee on a quarterly	All	Report and agenda and minutes of the risk management committee where reports were discussed	MM 18
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor and Manage 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	MM 19
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor effectiveness of internal controls through internal audit practices	Develop annual internal audit plan for 2018/19 financial year approved by audit committee by 30 June 2018	R00.0	1	Develop 01 annual internal audit plan by end of 30 June 2018	All	Approved annual internal audit plan	MM 20
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor effectiveness of internal controls through internal audit practices	Number of three years strategic internal audit plan developed (for 2018/19,2019/20 & 2020/21 financial years) by 30 June 2018	R00.0	1	Develop 01 strategic internal audit plan by end of financial year	All	Approved three year strategic internal audit plan	MM 21

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	R562 330.00	4	Submit 04 quarterly internal audit reports to audit committee quarterly	All	Report and minutes of audit committee meeting where the report was noted/ discussed	MM 22
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor and Manage institutional issues	Number of executive management meetings held	R00.0	12	Held 12 executive management meetings 3 per quarter	All	Agenda, attendance register and minutes of executive management meetings	MM 23
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor and Manage institutional issues	% of strategic and council resolutions implemented	R00.0	15%	Implement 100% of strategic and council resolutions by end of financial year	All	Report to council on the number of resolutions vs number of resolution implemented	MM 24
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	MM 25
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of ward plans developed	R00.0	29	Develop 29 ward plans by end of financial year	All	Documented ward plans	MM 26

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	MM 27
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	MM 28
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	MM 29
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	To strengthen capacity to prevent and combat fraud and corruption	Number of awareness campaigns on fraud and corruption conducted	R00.0	2	Conduct 02 awareness campaigns on fraud and corruption by end of fourth quarter	All	Report on campaigns submitted to Exco	MM 30
Good governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	To strengthen capacity to prevent and combat fraud and corruption	Development of business continuity Plan by end of financial year	R2 000 000.00 (professional fees)	0	Develop one business continuity plan by end of fourth quarter	All	Approved Plan	MM 31