**EPHRAIM MOGALE**

**LOCAL MUNICIPALITY**



 **2017/2018 SERVICE DELIVERY AND**

 **BUDGET IMPLEMENTATION PLAN**

 **DRAFT 2016/2017 SERVICE DELIVERY AND BUDGET**

**IMPLEMENTATION PLAN**



 ***“Agricultural Hub of choice”***

 **Slogan - RE HLABOLLA SECHABA**

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1. **INTRODUCTION**

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and 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 with a management and implementation plan. 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 these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilor’s, municipal manager, senior managers and community.”

1. **LEGISLATION**

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

1. projections for each month of-

 (i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ephraim Mogole LocalMunicipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote[[1]](#footnote-1) \*
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years
6. **METHODOLOGY AND CONTENT**

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Ephraim Mogole LocalMunicipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information [[2]](#footnote-2)(FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of priority programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.

Thereafter projects were identified with quarterly milestones and required budget as well as required human resources and equipment (inputs). This process was used to prioritise projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to priotity programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and departmental responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per department and will be contained in the departmental managers SDBIPs.

1. **VISION, MISSION AND VALUES**

The strategic vision of the organisation sets the long term goal the municipality wants to achieve. Ephraim Mogale Local *M*unicipality’s vision is one that “wishes” for a future that deals with the many challenges and needs of the community. The **Vision** of Ephraim Mogale LocalMunicipality reads as follows:

***“Agricultural Hub of choice”***

Ephraim Mogole Local Municipality has summarized its objectives into the following **mission statement** that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

***“To involve the community in the economic, environment and social development for sustainable service delivery”***

The **values** describe the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such it describes business practices applied and the value placed on certain principles. The values Endeavour to reflect the culture that prevails or should prevail in a specific institution. The values of Ephraim Mogale Local Municipality were identified from the interrelationships between Councilors, Administration and the Community and focus on the following key points:

| **Value** | **Description** |
| --- | --- |
| Communication  | Everybody is empowered within the whole community |
| Transparency | Invite and encourage public sharing and democratic participation in council’s activities. |
| Commitment | Focus and concentrate on council’s core activities in a consistent manner. |
| transparency | Conduct council’s business in a fair, responsible, flexible, equitable and honest manner. |
| Accountability | Report regularly to all stakeholders regarding council’s actual performance. |
| Teamwork  | In all aspects of conducting ourselves and our mandate, we will focus on service excellence. |

1. **STRATEGIC OBJECTIVES**

The Strategic Objectives detailed in the following table represent how the Ephraim Mogale Local Municipality will be able to achieve its vision. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these strategic objectives:

| **Strategic Objective** | **Objective Statement** | **Outcome** |
| --- | --- | --- |
| Improved social well-being | Provision of services with respect to social, education and recreational needs that are accessible to all communities regardless of age, gender and previously disadvantaged persons  | Safe, healthy empowered communities |
| Grow the economy and provide livelihood support  | As a result of the high unemployment rate within the municipal area, special emphasis should be placed on local economic development and job creation initiatives and development of partnerships | Enhanced and sustainable local economy |
| Become Financially Viable  | Increased revenue generation to ensure sufficient funds are available to invest into projects for the communities. The municipality must be able to pay commitments and have sufficient reserves and investments. The intention is for the municipality to become less grant depended and be in a financial position to fund infrastructure projects from own funds | Increased generation of own revenue and sufficient reserves for investment into communities.Reduced grant dependency |
| Improve community well-being through provision of accelerated basic service delivery  | Implementation of bulk infrastructure to support the provision of basic services to an approved minimum level of standards in a sustainable manner; as per the national guidelines  | Improved access to basic services |
| Plan for the future and promote integrated human settlement and agrarian reform  | To ensure that municipal development planning is harmoniously used and well managed | Rationally developed and sustainable integrated human settlements |
| Sound Governance through effective oversight | Effective enforcement of internal financial and administrative controls and systems with respect to Audit and Risk and sound relationships between political and administrative structures | Public confidence through an unqualified audit opinion |
| Develop and retain skilled and capacitated workforce  | The municipality must attract and retain skilled personnel to inculcate a culture of customer focused, competent staff dedicated to improving service delivery whilst creating a conducive working environment for all its employees | Effective and efficient workforce focused on service delivery  |

1. **STRATEGIC ALIGNMENT**

The Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA) has identified outcomes whereby the Strategic Agenda can be Implemented and monitored. Of critical nature for the municipality will be to link its strategic objectives to Outcome 9. The table below provides the detail whereby the strategic objectives of the municipality can be linked to the outputs of Outcome 9 and the six Key Performance Areas as stipulated by the Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA)

| KPA | Outputs(outcome9) | EPMLM strategic objectives |
| --- | --- | --- |
| KPA 1: Spatial Rationale  | * Actions supportive of the human settlement outcomes
 | * Plan for the future and promote integrated human settlement and agrarian reform
 |
| KPA 2: Basic Services and Infrastructure Development | * Improved access to basic services
* Support for human settlements
 | * Improve community well-being through provision of accelerated basic service delivery
* Improved social well-being
 |
| KPA 3: Local Economic Development | * Implementation of community work programme
 | * Grow the economy and provide livelihood support
 |
| KPA 4: Municipal Transformation and Organizational Development | * Differentiate approach to municipal financing, planning and support
 | Develop and retain skilled and capacitated workforce |
| KPA 5: Municipal Financial Viability | * Improve municipal and financial and administrative capability
 | * Become financially viable
 |
| KPA 6: Good Governance and Public Participation | * Refine ward committee model to deepen democracy
* Single coordination window
 | * Sound Governance through effective oversight
 |

1. **PROJECTED MONTHLY REVENUE AND EXPENDITURE**

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This section of the document is based upon the Budget MBRR A1 Schedules that serve as supporting documentation for the budget, in particular Schedules SA 25 - SA 30 and will deal with the following:

| Monthly Revenue Projections: | Monthly Expenditure Projections: | Cash Flow Projections: |
| --- | --- | --- |
| * 1. Revenue by source;
	2. Revenue by vote;
	3. Revenue in terms of standard classifications.
 | 1. Expenditure by type;
2. Overall expenditure:
	* 1. By vote
		2. In terms of standard classifications
3. Capital expenditure:
4. By vote
5. In terms of standard classifications
 | * 1. Cash receipts by source
	2. Cash payments by type
 |

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA

**LIM471 Ephraim Mogale - Supporting Table SA25 Budgeted monthly revenue (source)**



**LIM471 Ephraim Mogale - Supporting Table SA25 Budgeted monthly expenditure (type)**



**LIM471 Ephraim Mogale - Supporting Table SA26 Budgeted monthly revenue (municipal vote)**



**LIM471 Ephraim Mogale - Supporting Table SA26 Budgeted monthly expenditure (municipal vote)**



**LIM471 Ephraim Mogale - Supporting Table SA27 Budgeted monthly revenue (standard classification)**



**LIM471 Ephraim Mogale - Supporting Table SA27 Budgeted monthly expenditure (standard classification)**



**LIM471 Ephraim Mogale - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**



**LIM471 Ephraim Mogale - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)**





1. **SERVICE DELIVERY AND PERFORMANCE INDICATORS**

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals.

* 1. **KPA 1: SPATIAL RATIONALE**

**Strategic Objective: Plan for the future and promote integrated human settlement and agrarian reform**

| **Project Name** | **Priority Programme** | **KPI** | **IDP Ref No** | **Budget R 000's** | **Baseline 2015/16** | **Quarterly Targets 2017/18** | **Portfolio of Evidence** | **Responsible Department** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Q1** | **Q2** | **Q3** | **Q4** | **Annual** |
| Compliance with Town Planning Scheme regulations | Land Use Management | % of land use applications received and processed within 60 days as per the SPLUMA Act 16 of 2013 | SR 01 | Internal | 100% | 100% | 100% | 100% | 100% | 100% | Land Use application register | Economic Development & Planning |
| EPMLM Town Planning By-Laws | Number of Town Planning related By-Laws developed and gazetted by June 2018 | SR 02 | 250 | 4 | 1 | 1 | 1 | 1 | 4 | Council Resolution and Gazette number |
| Compliance with National Building Regulations | Building Plans Administration | % of New Building Plans of less than 500 square meters assessed within 10 days of receipt of plans. | SR 04 | Internal | 100% | 100% | 100% | 100% | 100% | 100% | Individual site inspection reports and the Building plan file register |
| Compliance with National Building Regulations | % of New Building Plans of more than 500 square meters assessed within 28 days of receipt of plans. | SR 04 | Internal | 100% | 100% | 100% | 100% | 100% | 100% | Individual site inspection reports and the Building plan file register |
| Compliance with National Building Regulations | % of buildings; constructed with approved plans, inspected within 5 days that comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995 | SR 04 | Internal | 100% | 100% | 100% | 100% | 100% | 100% | Individual site inspection reports and the Building plan file register |
| Maintenance of Municipal buildings | Facilities Maintenance Management | Number of municipal buildings maintained as per the approved municipal maintenance plan by 30 June 2018 | SR 06 | 850 | 24 | 7 | 7 | 7 | 8 | 29 | Inspection Reports | Economic Development & Planning |
| Housing | Facilities Maintenance Management | Number of municipal houses to be maintained as per the approved municipal maintenance plan by the 30 Jun 2018 | SR 07 | Internal | 11 | 2 | 3 | 3 | 3 | 11 | Inspection Reports |
| Provision of Office Space | Development of design for new/existing office space | SR08 | 1 500,0 | New | N/A | N/A | 1  | N/A | 1  | Adverts/ Appointments/ Designs |
| Township Establishment | Land Use Management | Number of sites demarcated at Elandskraal area by 30 Jun 2018 | SR16 | 500,0 | New | N/A | N/A | N/A | 40  | 40  | Draft Layout Plan |
| Appropriate land use and integrated development | Number of Land Use Awareness workshops to held with Magoshi by 30 June 2018 | SR 09 | Internal | 4 | 1 | 1 | 1 | 1 | 4 | Attendance registers and reports |
| Human settlement | Housing | Number of reports in terms of new RDP Housing units provided by the CoGHSTA submitted to Council by 30 Jun 2018 | SR17 /18 | Internal | 4 | 1 | 1 | 1 | 1 | 4 | Annual RDP Housing report |
| Procurement of GIS system |  | Number of GIS system procured | SR14 | 800,0 | New | N/A | 1  | N/A | N/A | 1  | Invoice and delivery note |
| Policies | Policies | Number of new / reviewed policies adopted by Council by 31 March 2018 (P&ED) | New | Internal | 2 | N/A | 1 | 1 | N/A | 2 | Approved policies and Council resolution |

* 1. **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**Strategic Objective A: Improve community well-being through provision of accelerated basic service delivery**

**Strategic Objective B: Improved social well-being**

| **Project Name** | **Priority Programme** | **KPI** | **IDP Ref No** | **Budget R 000's** | **Baseline 2015/16** | **Quarterly Targets 2017/18** | **Portfolio of Evidence** | **Responsible Department** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Q1** | **Q2** | **Q3** | **Q4** | **Annual** |
| INFRASTRUCTURE SERVICES |
| Industrial Substation second supply Phase 2 (OTK panel) | Electricity | Number of panels with circuit breakers installed | BS01 | 600,0 | New | N/A | N/A | 1  | N/A | 1  | Completion certificate | Infrastructure Services |
| Transformer Maintenance and oil testing | Number of transformers maintained | BS02 | 2 668,9 | 48  | N/A | N/A | 48  | N/A | 48  | Oil test report. Completion certificate. |
| Ring Main Unit Maintenance | Number of ring main units serviced | BS03 | 5 | N/A | N/A | 20 | N/A | 20  | Completion certificate |
| Replace 5 metering kiosks in Ext 5, East | Number of kiosks replaced | BS05 | 5 | N/A | N/A | 5  | N/A | 5 | Completion certificate |
| Replace Wooden Poles on Overhead line Ext4 | Number of wooden poles replaced | BS06 | 30 | N/A | N/A | 30 | N/A | 30  | Completion certificate |
| Public Lighting- Inspection of streets lights | Number of Street light fittings inspected | BS07 | 516,9 | 1056 | 1056 | 1056 | 1056 | 1056 | 1056  | Maintenance reports |
| Public Lighting- Maintenance of streets lights | % of Street light fittings maintained within 90 days, based on 1056 street lights | BS08 | 1056 | 100% | 100% | 100% | 100% | 100% | Maintenance reports |
| Public Lighting- Inspection of Mast lights | Number of Mast lights fittings inspected | BS09 | 528 | 528 | 528 | 528 | 528 | 528 | Maintenance reports |
| Public Lighting- Maintenance of Mast lights | % of Mast light fittings maintained within 90 days, based on 528 mast lights | BS10 | 528 | 100% | 100% | 100% | 100% | 100%  | Maintenance reports |
| Mini substation Stand 456 Iris Street | Number of mini substations replaced | BS15 | 600,0 | New | N/A | N/A | 1 | N/A | 1  | Completion certificate |
| Transformer Replacement 500kVA – Portion 515 | Number of transformers replaced | BS29 | 500,0 | New | N/A | N/A | 1  | N/A | 1 | Completion certificate |
| Replace RMU with SF6 Circuit Breaker- Cnr Agaat/Ewoud Malan | Number of Ring Main Units replaced | BS30 | 500,0 | 1 | N/A | N/A | 1 | N/A | 1  | Completion certificate |
| Public Lighting Master Plan | Number of Public Lighting master Plans Developed | BS34 | 500,0 | New | N/A | N/A | 1  | N/A | 1 | Public lighting master plan |
| Connection of new buildings to Eskom supply | Number of buildings connected to ESKOM supply points | BS35 | 100,0 | New | N/A | N/A | 4  | N/A | 4  | Completion certificate. |
| Number of quarterly reports in terms of households with access to basic levels of electricity submitted to MM (GKPI) | 0.00 | 4 | 1 | 1 | 1 | 1 | 4 | Quarterly reports |
| Bomag roller (Walk behind) | Roads and Storm Water | # of Bomag roller (walk behind ) | BS68 | 200,0 | 1 | N/A | 1  | N/A | N/A | 1  | Invoice and delivery note |
| Dumper truck | # of Dumper truck | BS69 | 400,0 | 1 | N/A | 1  | N/A | N/A | 1  | Invoice and delivery note |
| Replacement of 20 storm water catchment concrete cover | Number of stormwater catchment concrete cover constructed | BS 102 | 500,0 | 20 | N/A | 20  | N/A | N/A | 20  | Invoice and delivery note |
| Storm water Ext:6 | # of Km of storm-water constructed | BS53 | 5 000,0 | 1694km | N/A | N/A | 0.5km | N/A | 0.5km  | Completion certificate |
| Ngwalemong Internal Streets | # of Km of roads upgraded | BS61 | 8 158,0 | New | 1km (Mass earthworks) | 1km (layer works) | 1km (surfacing, road marking and road signs) | 1km | 1km  | Project progress report |  |
| Dichoeung Internal Streets | # of Km of roads upgraded | BS66 | 7 500,0 | New | N/A | 1.05km (Fencing and fields) | (1.05km) ablution | 1.05km | 1.05km | Completion certificate |  |
| Letebejane & Ditholong internal road | # of Km of roads upgraded | BS82 | 10 120,0 | New | N/A |  2.1km (Mass earthworks) |  2.1km (layer works and surfacing) | 2.1km  | 2.1km | Project progress report |  |
| Mobile Toilets | # of Mobile toilets procured | BS70 | 200,0 | New | N/A | 1 | N/A | N/A | 1 | Invoice and delivery note |  |
| Purchase of Saw Cutter | # of saw cutter procured | BS71 | 125,0 | 2 | N/A |  | N/A | N/A | 1 | Invoice and delivery note |  |
| Leeuwfontein Sports Facility | No of Multi-purpose sports facility constructed | BS50 | 10 832,0 | New | N/A | N/A | N/A | 1  | 1  | Completion certificate. |  |
| Mamphokgo Sports Complex | BS63 | 6 500,0 | New | N/A | N/A | N/A | 1  | 1  | Progress reports and completion certificates |  |
| Streets | Number of Km of roads graded by June 2018 | BS 115 | 1 732 | 1300km | 350km | 300km | 300km | 350km | 1300km | Inspection report |  |
| Streets | Roads and Storm Water | Number of m² of base and surface patched by June 2018 | BS 116 | 1200m2 | 300km | 300km | 300km | 300km | 1200 m² | Inspection report |  |
| Streets | KM of stormwater drains and channels cleaned by June 2018 | BS 117 | 52.7km | 15km | 15km | 15km | 7.7km | 52.7km | Inspection report |  |
| Streets | KM of surfaced roads marked by June 2018 | BS 118 | 137km | 30km | 30km | 37km | 40km | 137km | Inspection report | Infrastructure Services |
|  | Policies | Number of new / reviewed policies adopted by Council by 31 March 2018 ( Infrastructure) | New | Internal | 2 | N/A | N/A | 2 | N/A | 2 | Approved policies and Council resolution |
| Landscaping and greening project | Environmental Management | # of landscaping and greening project implemented | BS128 | 1 000,0 | New | N/A | N/A | 1 | N/A | 1 | Final project implementation report | Community Services |
| Machinery & Equipment | Number of TLB purchased | BS131 | 1 300,0 | New | N/A | 1 | N/A | N/A | 1 | Invoice and delivery note |  |
| Machinery & Equipment | Number bush cutters purchased | BS132 | 160,0 | New | N/A | 20 | N/A | N/A | 20 | Invoice and delivery note |  |
| Fencing of cemeteries | Number of cemeteries fenced with EPWP employees | BS134 | 710,0 | 7 | N/A | 7 | N/A | N/A | 7 | Delivery note and handover document to community. |  |
| Develop Environmental Master Plan and Management framework | # of Environmental Master Plan and Management framework developed | TBA | 550,0 | New | N/A | N/A | 1 | N/A | 1 | Approved Master Plan and Framework |  |
| Vehicles | Safety and Security | Number of traffic vehicles purchased | BS150 | 600,0 | 2 | N/A | 2 | N/A | N/A | 2 | Invoice and delivery note |  |
| Learners License Software | Number of Learners License Software contract renewed | BS155 | 200,000.00 | 1 | N/A | 1 | N/A | N/A | 1 |  |  |
| Machinery & Equipment (Speed Camera +Fire arm) |  | Number of speed cameras purchased | BS156 | 300,0 | 1 | N/A | 1 | N/A | N/A | 1 | Invoice and Delivery note |  |
| Programmes, Events and meetings | HIV/AIDS and other Diseases | Number quarterly Local Aids Council meetings scheduled and held | BS138 | 27,5 | 4 | 1 | 1 | 1 | 1 | 4 | LAC ProgrammeMeeting minutes and attendance registers | Manager in the office of the Mayor |
| Awareness campaigns | Number of quarterly HIV/AIDS awareness campaigns | BS139 | 45 | 4 | 1 | 1 | 1 | 1 | 4 | Awareness campaign ProgrammeMeeting minutes and attendance registers |
| Mayor’s cup | Mayoral Programmes | Number of mayors cup events held | BS140 | 150 | 1 | N/A | 1 | N/A | N/A | 1 | Final report of Mayors cup | Community Services  |
| Mayor marathon | Arts and Culture | Number of Mayors marathon events held | BS141 | 100 | New  | N/A | N/A | 1 | N/A | 1 | Final report of Mayors marathon |  |
| Heritage day celebration | Number of heritage events held | BS142 | 65 | New | 1 | N/A | N/A | N/A | 1 | Final report of Heritage celebration |  |
| Diturupa | Number of Cultural Festivals held | BS143 | 310 | 1 | N/A | N/A | 1 | N/A | 1 | Final report of Diturupa event |  |
| Arrive alive | Safety and Security | Number of arrive alive campaigns scheduled and held | BS149 | 13,2 | 10 | N/A | 5 | N/A | 5 | 10 | Arrive Alive Plan and report |  |
| Disaster Management | Disaster Management | Number of disaster awareness campaigns scheduled and held per village | BS157 | 96 | New | 6 | 6 | 6 | 6 | 24 | Reports and attendance registers |  |
| Number of disaster relieve materials procured report | BS158 | 106,0 | New | 1 | 1 | 1 | 1 | 4 | Reports, Procurement plan and material invoices |  |
| Procure bins and communal bins for refuse collection | Waste Management | Number of bins purchased | BS120 | 540,0 | New | N/A | 5 | N/A | N/A | 5 | Invoice and delivery note |  |
| Upgrading and maintenance of Landfill site | Number of maintenance plan to be developed for the loosening of gravel for covering | BS122 | 250,0 | 1 | N/A | 1 | N/A | N/A | 1 | Final report and invoice of service provider |  |
| Dumping Site and street bins (External compliance audit done for landfill site) | Number of external compliance audit done for landfill site | BS124 | 324,0 | 1 | N/A | 1 | N/A | N/A | 1 | Final audit compliance report for the Landfill site |  |
| Purchase of Tipper truck | # of Tipper truck Purchased | TBA | 850,0 | New  | N/A | 1 | N/A | N/A | 1 | Invoice and delivery note |  |
| Develop Integrated Waste Management Plan | # of Integrated Waste Management Plan developed | TBA | Internal | New | N/A | N/A | 1 | N/A | 1 | Approved IWP plan |  |
| Waste Management | % of households with access to a minimum level of basic waste removal by 30 June 2018 (once per week) (GKPI) | New | Internal | 17,4% | N/A | N/A | N/A | 17,4% | 17,4% | Monthly signed waste collection schedules |  |
| Number of existing households in formal settlements provided with solid waste removal services once per week | New | Internal | 5619  | 5 619 | 5 619 | 5 619 | 5 619 | 5619  | Monthly signed waste collection schedules |  |

* 1. **KPA 3: LOCAL ECONOMIC DEVELOPMENT**

**Strategic Objective A: Grow the economy and provide livelihood support**

| **Project Name** | **Priority Programme** | **KPI** | **IDP Ref No** | **Budget R 000's** | **Baseline 2015/16** | **Quarterly Targets 2017/18** | **Portfolio of Evidence** | **Responsible Department** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Q1** | **Q2** | **Q3** | **Q4** | **Annual** |
| LED Support | Local Economic Development | Number of cooperatives trainings conducted | LED01 | 100 | 4 | 1 | 1 | 1 | 1 | 4 | Attendance registers | Economic Development & Planning |
| Number of cooperatives supported with access to finance | 0 | 12 | 3 | 3 | 3 | 3 | 12 | Copies of completed funding application forms |
| LED forum | Number quarterly LED forum meetings held | LED02 | 30 | 4 | 1 | 1 | 1 | 1 | 4 | Reports and Attendance Registers |
| LED Summit | Hosting of annual LED Summit by 30 Jun 2018 | LED03 | 100 | 1 | N/A | N/A | N/A | 1 | 1 | Reports and Attendance Register |
| Establishment of Tourism Association | Tourism | Establishment of Tourism Association | LED04 | 0 | 1 | N/A | 1 | N/A | N/A | 1 | Reports and Attendance Register |
| Effective CWP Local Reference Forum | Local Economic Development | Number of quarterly CWP Local Reference Forum meetings held | LED06 | 0 | 4 | 1 | 1 | 1 | 1 | 4 | Reports and Attendance Register |
| Review the LED strategy | Number of LED strategies reviewed | LED10 | 350,0 | 1 | N/A | N/A | 1 | N/A | 1 | LED Strategy and Council resolution |
| EPWP Expense | EPWP | Number of EPWP job opportunities provided through EPWP grant by 30 June 2018 (GKPI)umber of EPWP jobs opportunities created | LED07 | 1 447 | 384 | 80 | 100 | 100 | 104 | 384 | Quarterly reports submitted to the Department of Public Work |
| LED Projects Awards | Local Economic Development | Hosting of an Annual LED Awards ceremony by 30 Jun 2018 | LED11 | 15 | New  | N/A | N/A | 1 | N/A | 1 | Report and Attendance Register |
| Social Responsibility Programs | Local Economic Development | # of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies | LED14 | 0 | 4 | 1 | 1 | 1 | 1 | 4 | Quarterly report and Council resolution |

* 1. **KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

**Strategic Objective A: Develop and retain skilled and capacitated workforce**

| **Project Name** | **Priority Programme** | **KPI** | **IDP Ref No** | **Budget R 000's** | **Baseline 2015/16** | **Quarterly Targets 2017/18** | **Portfolio of Evidence** | **Responsible Department** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Q1** | **Q2** | **Q3** | **Q4** | **Annual** |
| Employment Equity | Institutional Development | Number of EE Plan developed | MTOD 01 | 30 | 1 | N/A | 1 | N/A |  | 1 | Quarterly Equity Employment Plan reports | Corporate Services |
| Number of people employed in accordance with EE Plan |  | N/A | N/A | N/A | 68 | 68 |
| Number of EE Committee meetings held | 4 | 1 | 1 | 1 | 1 | 4 |
| Training Courses | Number of workforce trained and skilled by the 30 Jun 2018 (GKPI) | MTOD03 | 700 | New | 10 | 10 | 10 | 20 | 50 | Approved WSP Report & Annual training report |
| Occupational Health and Safety | Workplace Health, Safety and EAP | Number of quarterly Workplace Health and Safety Forum meetings held as scheduled | MTOD04 | 250 | 4 | 1 | 1 | 1 | 1 | 4 | Signed minutes and attendance register |
| Employee programmes | Number of Employee Wellness Programs held by 30 Jun 2018 | MTOD05 | 300 | 2 | N/A | 1 | N/A | 1 | 2 | Attendance registers |
| Labour Forum | Labour Relations | Number of quarterly Local Labour Forum (LLF) held as scheduled | MTOD08 | 0 | 4 | 1 | 1 | 1 | 1 | 4 | Minutes and attendance registers | Corporate Services |
| Human Resource Strategy | Policies | Number of new / reviewed policies adopted by Council by 30 Jun 2018 (Corp) | MTOD09 | Internal | 12 | N/A | N/A | N/A | 12 | 12 | Approved policies and Council resolution |
| Review of organizational structure | Institutional Development | Review organisational structure and align to the IDP and Budget by 30 June 2018 | MTOD10&11 | Internal | 1 | N/A | N/A | N/A | 1 | 1 | Approved annual organogram |
| Rental of Clocking system | Legal Services | % of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days | MTOD12 | 120,8 | 100% | 100% | 100% | 100% | 100% | 100% | SLA’s and employment contracts |
| Job Evaluation | Institutional Development | Number of signed Job Descriptions developed | MTOD13 | 371 | 150 | N/A | 157 | N/A | N/A | 157 | Signed Job Descriptions |
| Bursary fund: Community | Mayoral programmes | Number of community bursaries allocated | MTOD14 | 901 | 0 | N/A | N/A | 20 | N/A | 20 | Proof of payment, signed contracts and reports |
| Bursary fund: staff | Institutional Development | Number of staff bursaries allocated | MTOD15 | 300 | 16 | N/A | 8 | 7 | N/A | 15 | Proof of payment, signed contracts and reports |
| Records management | Number of quarterly status reports in terms of the record management system submitted to the Municipal Manager | MTOD16 | 650 | 4 | 1 | 1 | 1 | 1 | 4 | Compiled report |
| installation of Bulk files | Number of bulk file installed | MTOD 17 | 75,0 | New | N/A | 1  | N/A | N/A | 1 | Delivery note and invoices | Corporate Services |
| Customer care | Customer / Stakeholder Relationship Management | Number of quarterly Customer Complaint reports submitted to theMunicipal Manager (inclusive of Presidential Hotline) | MTOD19 | 0 | 4 | 1 | 1 | 1 | 1 | 4 | Compiled reports |
| Customer care | Number monthly Batho Pele committee meetings held | New | Internal | New | 3 | 2 | 2 | 3 | 10 | Minutes and attendance register |
| Programming | ICT | Number of quarterly reports compiled on network performance | MTOD23 | 1 998,8 | 4 | 1 | 1 | 1 | 1 | 4 | Quarterly reports |
| ICT Forums | Number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy | MTOD23/24 | Internal | 4 | 1 | 1 | 1 | 1 | 4 | Minutes and attendance register |
| Develop ICT framework | Number of Approved ICT framework developed | MTOD 24 | 550,0 | 1 | N/A | 1 | N/A | N/A | 1 | ICT Framework |
| Website Hosting | % of hosting and management of the website by SITA | MTOD31 | 82,5 | 100% | 100% | 100% | 100% | 100% | 100% | Quarterly reports |
| IDP Process | IDP | Final IDP tabled and approved by Council by the 31st May 2018 | MTOD37 | 300 | 1 | N/A | N/A | N/A | 1 | 1 | Approved IDP Framework and Plan |
| IDP Process | IDP | 2018/19 IDP/Budget review Process Plan approved by 30th June 2018 | MTOD 35 | Internal | 1 | N/A | N/A | N/A | 1 | 1 | Approved IDP/Budget Process Plan | Planning & Exonomic Development |
| Strategic Planning Session | Number. of Strategic Lekgotla Planning session convened | MTOD38 | 300 | 1 | N/A | 1 | N/A | N/A | 1 | Council Resolution and agenda |
| Performance Assessments | Performance Management | Number. of performance review for section 54/56 conducted | MTOD39 | Internal | 1 | N/A | N/A | 2 | N/A | 2 | Section 56 Performance Assessments |
| PMS Quarterly Lekgotla | Number of Quarterly institutional Performance Reports submitted to Council per quarter | MTOD41 | 60 | 4 | 1 | 1 | 1 | 1 | 4 | Quarterly institutional Performance Reports and council resolution |
| Review and approval of performance management Framework | Number of performance management Framework reviewed | MTOD42 | 0.00 | 1 | N/A | N/A | 1 | N/A | 1 | Review performance management Framework |

* 1. **KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**Strategic Objective : Become Financially Viable**

| **Project Name** | **Priority Programme** | **KPI** | **IDP Ref No** | **Budget R 000's** | **Baseline 2015/16** | **Quarterly Targets 2017/18** | **Portfolio of Evidence** | **Responsible Department** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Q1** | **Q2** | **Q3** | **Q4** | **Annual** |
| Data Cleansing | Financial Management | Number of consumer accounts updated | FV01 | 500 | 2500 | 375 | 875 | 625 | 625 | 2500 | Data cleansing reports | Budget & Treasury Office |
| Revenue enhancement | Revenue | % outstanding service debtors to revenue by the 30 June 2018 (GKPI) | FV02 | Internal | 35,7% | 40% | 40% | 40% | 40% | 40% | Section 71 |
| % of revenue enhancement by 30 June 2018 | New  | Internal | New  | 1% | 1.5% | 2% | 3% | 7.5% | Billing reports  |
| Creditors payments | Expenditure | # of approved (compliant) invoices reports paid within 30 days | FV03 | Internal | 4 | 1 | 1 | 1 | 1 | 4  | approved (compliant) invoices register |
| Compilation of annual and adjustment budget | Budget Management | Submission of MTRE Budget to Council for approval by the 31 May 2018 | FV05 | Internal | 1 | N/A | N/A | N/A | 1 | 1 | Approved Budget and Council resolution |
| % of budget spending by 30 June 2018 | New  | Internal | 100% | 25% | 50% | 75% | 100% | 100% | Section 71 |
| Implementation of SCM regulations and policies | Supply Chain Management | Number of quarterly SCM procurement plan reports submitted to Executive Committee | FV07 | Internal | 4 | 1 | 1 | 1 | 1 | 4 | Quarterly SCM reports |
| % of Bids processed in accordance with the procurement plan by 30 June 2018 | New | Internal | 100% | 100% | 100% | 100% | 100% | 100% | Quarterly SCM reports |
| GAMAP/GRAP Asset Register | Financial Management | GRAP Compliance Register in Place | FV08 | 373,9 | 1 | 1 | N/A | N/A | N/A | 1 | Fixed Assets Register | Budget & Treasury Office |
| Policies | Policies | # of new / reviewed policies adopted by Council by 31 March 2018 (B&T) | MTOD 09 | Internal | 12 | N/A | N/A | N/A | 12 | 12 | Approved policies and Council resolution |
| AFS | Financial Reporting | Draft Annual Financial Statements (AFS) submitted on or before 28th August 2017 | FV10 | 3 405,8 | 1 | N/A | 1 | N/A | N/A | 1 | Proof of submission from AG |
| FMG grant | % of FMG grant spent by June 2018 | FV11 | 2 145 | 75% | 25% | 50% | 75% | 100% | 100% | FMG report |
|  | Financial Accounting (Revenue) | % of consumer payment received with respect to municipal services provided as compared to that billed | MTOD 09 | Internal | 100% | >80,9% | >80,9% | >80,9% | >80,9% | >80,9% | Section 71 report |
|  | Financial Reporting | Number of monthly section 71 MFMA reports submitted to EXCO within legislative timeframes | FV 06 | Internal | 12 | 3 | 3 | 3 | 3 | 12 | Section 71 report |
|  | Number of quarterly section 52(d) MFMA reports submitted to the Mayor within legislative timeframes | Internal | 4 | 1 | 1 | 1 | 1 | 4 | Section 52(d) report |
|  | Financial Reporting | Section 72 (midyear) MFMA report submitted to the Mayor within legislative timeframes | FV 06 | Internal | 1 | N/A | N/A | 1 | N/A | 1 | Section 72 report | Budget & Treasury Office |
|  | Asset Management | Annual submission of the asset verification report to the MM by 30 Sept 2017 | FV 08 | Internal | 1 | 1 | N/A | N/A | N/A | 1 | Asset verification report |
|  | Financial Reporting | Number of MFMA checklists submitted per quarter as legislated | FV 06 | Internal | 12 | 3 | 3 | 3 | 3 | 12 | MFMA checklists |
|  | Indigents | % of (indigents) households with access to free basic electricity services by 30 Jun 2018 (GKPI) | New | Internal | 100% | 100% | 100% | 100% | 100% | 100% | Approved monthly indigent register submitted to Council |
|  | Financial Accounting (Revenue) | % Debt coverage ratio by the 30 June 2018 (GKPI) | New | Internal | 12,3 | N/A | N/A | N/A | 18.8 | 18.8 | Section 52(d) report |
|  | Financial Accounting (Expenditure) | Cost coverage ratio by the 30 June 2018 (GKPI) | New | Internal | 18,6 | N/A | N/A | N/A | 4.7 | 4.7 | Section 52(d) report |
|  | Fleet Management | % availability of fleet vehicles | New  | Internal | 100% | 100% | 100% | 100% | 100% | 100% | Monthly Report | Budget & Treasury Office |
|  | # of Fleet Management reports submitted to Council by 30 June 2018 | New  | Internal | New  | 1 | 1 | 1 | 1 | 4 | Monthly Report |  |

* 1. **KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Strategic Objective :**  **Sound Governance through effective oversight**

| **Project Name** | **Priority Programme** | **KPI** | **IDP Ref No** | **Budget R 000's** | **Baseline 2015/16** | **Quarterly Targets 2017/18** | **Portfolio of Evidence** | **Responsible Department** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Q1** | **Q2** | **Q3** | **Q4** | **Annual** |
| Special Programs | Transversal | Number of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional healers and Youth | GG01 | 265 | 12 | 3 | 3 | 3 | 3 | 12 | Special programmes reports | Corporate Services |
| Mayoral programme: Youth development | Number of Youth programmes / initiatives implemented each quarter | GG04 | 137,4 | 1 | 2 | N/A | N/A | N/A | 2 | Quarterly Youth reports |
| Public participation | Public Participation | Number of IDP public participation meetings and Imbizo’s held | GG02 | 636 | 4 | 1 | 1 | 1 | 1 | 4 | Attendance register |
| Ward committee support | Number monthly Ward Committees meetings held | GG03 | 1 038,8 | 192 | 48 | 48 | 48 | 48 | 192 | Quarterly ward committee’s reports |
| % of Ward operational plans submitted to Council per annum | Internal | 50% | N/A | N/A | N/A | 50% | 50% | Ward operational plans |
| Municipal Newsletter | Customer / Stakeholder Relationship Management | Number of quarterly newsletters published | GG05 | 281,5 | 4 | 1 | 1 | 1 | 1 | 4 | Published Newsletters |
| Council Functionality | Good Governance and Oversight | Number of ordinary Council meeting held by June 2018 as per the approved Calendar of Events | GG07 | Internal | 4 | 1 | 1 | 1 | 1 | 4 | Council meeting minutes | Corporate Services |
| Number quarterly status reports submitted to Council in terms of resolutions resolved within the prescribed timeframe of (3) months | Internal | 4 | 1 | 1 | 1 | 1 | 4 | Quarterly status report of Council resolutions resolved |
| Training of Councillors |  | Number of councillors to be trained | GG08 | 212 | 32 | 5 | 3 | 12 | 12 | 32 | Proof of payments |
| MPAC functionality | Good Governance and Oversight | Number of quarterly MPAC meetings held | GG07 | Internal | 4 | 1 | 1 | 1 | 1 | 4 | MPAC meeting reports |
| Internal Audit | Internal Audit | Number of risk based audit reports compiled | GG10 | 500,000.00 | 11 | 2 | 3 | 6 | 3 | 14  | Internal audit reports | Office of the Municipal Manager |
| Audit of Performance Information (AOPI) | Number of AOPI audit reports compiled | GG11 | 0.00 | 4 | 1 | 1 | 1 | 1 | 4  | Quartely AoPI reports |
| Operation Clean Audit (OPCA) – Audit Improvement Action Plan | OPCA | Number of AG findings addressed as per the audit improvement action plan | GG12 | 0.00 | 4 | 1 | 1 | 1 | 1 | 4  | API progress reports |
| OPCA - Follow- Up audit on AGSA finings | No of follow-up audit reports compiled | GG13 | 0.00 | 4 | 1 | 1 | 1 | 1 | 4  | Follow up audits reports |
| Audit, performance & risk committees | Audit and Risk | Number of reviewed AFS reports compiled (Internal Audit & Audit Committee) | GG14 | 650,000.00 | 2 | 2 | N/A | N/A | N/A | 2 | Internal audit report on AFSAudit committee report on AFS |
| Number of Audit & Performance Committee Meetings held | GG15 | 6 | 2 | 1 | 2 | 1 | 6  | Agenda pack of the A&P Committee meetings |
| Municipality’s risk management profile | Risk Management | Number of approved risk registers in place. | GG16 | 0.00 | 2  | N/A | N/A | N/A | 2 | 2 | Risk Assessment report |
| Fraud Risk Assessment | Number of risk mitigating implementation reports compiled | GG17 | 0.00 | 4 | 1 | 1 | 1 | 1 | 4 | Risk mitigating implementation report |
| Approved fraud risk register in place | GG18 | 0.00 | 1 | N/A | N/A | N/A | 1 | 1 | Fraud risk register |
| Anti-fraud awareness workshops/campaigns | Number of anti-fraud and corruption awareness campaigns held | GG19 | 0.00 | 4 | 1 | 1 | 1 | 1 | 4 | Awareness presentation & Attendance registers |
| Risk Committee Meetings | No of Risk Committee Meetings held | GG20 | 0.00 | 4 | 1 | 1 | 1 | 1 | 4 | Risk committee Agenda pack |
| Security personnel service provider | No of municipal properties safe- guarded(provided personnel security | GG21 | 3,700,000.00 | 13 | 19 | 19 | 19 | 19 | 19 | Security management’s Monthly Activity reports |
| EPWP – Guard Officers for community halls | Security Services | Number of security personnel deployed to safe- guarded community halls | GG22 | 280,000.00 | 11 | N/A | N/A | 10 | N/A | 10 | Security management’s Monthly Activity reports |
| Security Intelligence services | Number of Security advisory reports compiled | GG23 | 0.00 | 2 | N/A | 1 | N/A | 1 | 2 | Security advisory reports |
| Number of security Awareness Campaigns | GG24 | 0.00 | 4 | 1 | 1 | 1 | 1 | 4 | Awareness presentations & Attendance registers |
| Surveillance Cameras for the workshop | Number of Surveillance Cameras system installed at the workshop | GG24 | 100,000.00 | New  | 1 | N/A | N/A | N/A | 1 | Invoices and delivery note |
| Physical security upgrade | % of Physical security upgrade done as per security upgrade plan | GG24 | 200,000.00 | 100% | 100% | 100% | 100% | 100% | 100% | Security management’s Monthly Activity reports |
|  | Supply Chain Management | % attendance at scheduled Bid Committee meetings by 30 Jun 2018 (0MM) | FV 07 | Internal | New | 100% | 100% | 100% | 100% | 100% | Attendance register |
|  | Policies | # of new / reviewed policies adopted by Council by 31 March 2018 (OMM) |  | Internal | 3 | N/A | N/A | N/A | 3 | 3 | Approved policies and Council resolution | Office of the Municipal Manager |
|  | Good Governance and Oversight | Draft Consolidated Annual Report submitted on or before the 31st Aug 2017 | FV 10 | Internal | 1 | 1 | N/A | N/A | N/A | 1 | Draft consolidated Annual Report |
|  | Submission of Final audited consolidated Annual Report to Council on or before 28 January 2018 | Internal | 1 | N/A | N/A | 1 | N/A | 1 | Final consolidated Annual Report |
|  | Submission of Oversight Report to Council by the 30th March 2018 | Internal | 1 | N/A | N/A | 1 | N/A | 1 | Annual Performance Oversight Report |
|  | Obtain a Qualified Auditor General opinion for the 2016/17 financial year | GG 12 | Internal | Qualified opinion | N/A | Qualified opinion | N/A | N/A | Qualified opinion | Final AG Management Letter |
|  | Adjusted Budget and SDBIP approved by Executive Mayor by the end of February 2018 | FV 05 | Internal | 1 | N/A | N/A | 1 | N/A | 1 | Copy of Adjustment Budget and SDBIP |
|  | Final SDBIP approved by Executive Mayor within 28 days after approval of Budget | New | Internal | 1 | N/A | N/A | N/A | 1 | 1 | Copy of Final approved SDBIP |
|  | Good Governance and Oversight | Number of monthly EXCO meetings held | GG 07 | Internal |  | 3 | 3 | 3 | 3 | 12 | EXCO meeting minutes | Corporate Services |
|  | Number of Section 79 Committee meetings held each quarter | Internal |  | 1 | 1 | 1 | 1 | 4 | Agenda and minutes of each of Section 79 Committee meeting |

1. **CONCLUSION**

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery

1. **APPROVAL**

SIGNED: …………………………………………………………………………..

DATE: …………………………………………………

MAYOR

1. Section 1 of the MFMA defines a “vote” as:

a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and

b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned [↑](#footnote-ref-1)
2. The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za [↑](#footnote-ref-2)