



**MOHOKARE**  
LOCAL MUNICIPALITY

# **2016/17 FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN – SDBIP**

## Mohokare Local Municipality SDBIP 2016/2017

### INTRODUCTION

Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act(MFMA), 2003 (Act 56 of 2003).

To implement the budget the SDBIP serves as an understanding between the administration, Council, and the community, on how the implementation of the budget will give effect to the achievement of the goals and objectives set by the council to meet the needs of the community during the applicable financial year.

The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

It gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The budget gives effect to the strategic priorities of the municipality and is not a management plan.

The three most important components of the SDBIP are:-

- Monthly projections of Revenue to be collected from each source
- Monthly projections of Operating and Capital expenditure and revenue per vote; and
- Quarterly projections of Service Delivery Targets and Performance Indicators for each vote.

### LEGISLATIVE REQUIREMENTS

In terms of the provisions of the Local Government: Municipal Finance Management Act, 2003, all municipalities should prepare and adopt the SDBIP. Section 1 of the MFMA describes the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c) (ii) for the implementation of the municipality's service delivery and execution of its annual budget.

#### MFMA Extract

##### Definition

“service delivery and budget implementation plan’ means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act(MFMA) for implementing the municipality's delivery of municipal services and its annual budget.

- (a) Projections for each month of—
- (i) Revenue to be collected, by source;
  - (ii) operational and capital expenditure, by vote;
  - (b) service delivery targets and performance indicators for each quarter; and
  - (c) any other matters that may be prescribed, and includes any revision of such plan by the mayor in terms of section 54(1)(c) of the MFMA;

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**REPORTING ON THE SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the administration.

A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports.

The SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear outlines. The reports then allow the Councillors of the Mohokare Local Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

**MONTHLY REPORTING**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days, after the end of each month.

**Reporting must include the following:**

- i. actual revenue, per source;
- ii. actual borrowings;
- iii. actual expenditure, per vote;
- iv. actual capital expenditure, per vote;
- v. the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- a. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- b. any material variances from the service delivery and budget implementation plan and;
- c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

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### **QUARTERLY REPORTING**

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

### **MID-YEAR REPORTING**

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) the monthly statements referred to in section 71 of the first half of the year;
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

### **NATIONAL TREASURY, CIRCULAR No.13.**

Circular 13 of the National Treasury outlines the framework for municipalities to prepare SDBIP. The SDBIP of Mohokare has been prepared in terms of the provisions of the Circular 13.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

### **Approval of the Final Service Delivery and Budget Implementation Plan**

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must 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 circulated or made public within 14 days after its approval.

Mohokare Local Municipality's final SDBIP was concluded along with the final IDP and final Budget 2016/17. All levels of the SDBIP should be formally submitted by the Municipal Manager to the Mayor within 14 days after the final Budget Approval and subsequently approved by the Mayor within 28 days after budget approval. Therefore, the Mayor will circulate these planning, monitoring and evaluation tools to the general public within 14 days after her approval.

**SUBMITTED BY:** \_\_\_\_\_ **(MUNICIPAL MANAGER)**  
**DATE** : 23 June 2016

**APPROVED BY** : \_\_\_\_\_ **(MAYOR)**  
**DATE** : 23 June 2016

**FS163 Mohokare - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)**

Vote Description R thousand	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Revenue by Vote</b>	1									
Vote 1 - COUNCIL & EXECUTIVE		–	555	6	6368	6368	–	5256	5 365	5747
					38	36		40		41
Vote 2 – FINANCE		63354	69459	63956	233	475	–	541	39 880	279
Vote 3 - CORPORATE SERVICES		880	784	993	746	669	–	777	5 898	317
Vote 4 - COMMUNITY SERVICES		3	2	3	11	12		10		11
Vote 5 - TECHNICAL SERVICES		547	903	725	878	097	–	583	10 926	611
		78	74	98	175	165		184	175 608	183
		069	821	083	378	078	–	147	0	340
<b>Total Revenue by Vote</b>	2	<b>145</b>	<b>150</b>	<b>166</b>	<b>239</b>	<b>227</b>		<b>246</b>		<b>248</b>
		<b>850</b>	<b>523</b>	<b>764</b>	<b>603</b>	<b>688</b>	–	<b>305</b>	<b>237 677</b>	<b>294</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - COUNCIL & EXECUTIVE		9	13	13	14	15		16		17
		996	872	070	500	439	–	477	16 993	742
		46	43	43	23	27		28		27
Vote 2 - FINANCE		462	527	742	900	593	–	206	28 031	873
Vote 3 - CORPORATE SERVICES		10	10	10	10	11		11		12
Vote 4 - COMMUNITY SERVICES		880	934	250	001	781	–	662	12 285	839
		10	9	10	11	9		10		11
		222	276	232	687	660	–	111	10 591	075

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Vote 5 - TECHNICAL SERVICES		65 758	84 539	87 163	108 328	108 877	-	109 022	114 302	119 010
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	<b>2</b>	<b>317 143</b>	<b>149 162</b>	<b>457 164</b>	<b>416 168</b>	<b>350 173</b>	<b>-</b>	<b>479 175</b>	<b>182 201</b>	<b>540 188</b>
<b>Surplus/(Deficit) for the year</b>	<b>2</b>	<b>533 2</b>	<b>626) (11</b>	<b>306 2</b>	<b>187 71</b>	<b>338 54</b>	<b>-</b>	<b>826 70</b>	<b>55 476</b>	<b>754 59</b>





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Dividends received		8	9	7	11	11			11	11	11
				1	1	1			3	3	3
Fines		59	875	639	400	400			400	570	749
Licences and permits		–	0	4	–	–			–	–	–
Agency services											
Transfers recognised - operational		57	59	57	61	61			57	57	61
		373	274	807	968	668			297	501	715
Other revenue	2	4	2	2	10	10			13	11	10
		615	147	764	786	786	–	–	183	220	659
Gains on disposal of PPE		40	44	55							
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>110</b>	<b>115</b>	<b>118</b>	<b>153 349</b>	<b>434 151</b>	<b>–</b>	<b>(7 202)</b>	<b>150 533</b>	<b>153 194</b>	<b>169 829</b>
<b>Expenditure By Type</b>	-										
		41	52	55	57	57			61	64	67
Employee related costs	2	066	766	992	045	634	–	–	298	188	294
		2	3	3	3	3			3	4	4
Remuneration of councillors		845	065	236	609	609			850	043	245
		14	22	21	14	14			14	16	17
Debt impairment	3	209	456	104	348	348			700	572	400
		27	25	25	28	28			29	31	32
Depreciation & asset impairment	2	074	777	616	427	427	–	–	849	341	908
		1	2	4	2	1			2	2	2
Finance charges		345	209	600	703	994			212	359	450
		18	19	23	20	20			22	23	24
Bulk purchases	2	119	756	608	563	563	–	–	208	319	485
Other materials	8										
			5	3							
Contracted services		764	394	660	40	240	–	–	595	390	415

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Transfers and grants		6 952	-	12	7 365	7 365	-	-	-	-	-	-
Other expenditure	4, 5	30 599	30 428	26 274	34 315	39 170	-	-	40 767	39 990	39 344	-
Loss on disposal of PPE		345	298	355								
<b>Total Expenditure</b>		<b>143</b> <b>317</b>	<b>162</b> <b>149</b>	<b>164</b> <b>457</b>	<b>173</b> <b>168 416</b>	<b>350</b> <b>350</b>	-	-	<b>175</b> <b>479</b>	<b>182</b> <b>201</b>	<b>188</b> <b>540</b>	
<b>Surplus/(Deficit)</b>		(32) 354)	(46) 958)	(45) 671)	(15) 067)	(21) 916)	-	(7) 202)	(24) 946)	(29) 007)	(18) 711)	
Transfers recognised - capital		34	35	47	86	76			95	84	86	
Contributions recognised - capital		887	332	977	254	254			429	106	386	
Contributed assets	6	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>2</b> <b>533</b>	<b>(11)</b> <b>626)</b>	<b>2</b> <b>306</b>	<b>71</b> <b>187</b>	<b>54</b> <b>338</b>	-	(7) 202)	<b>70</b> <b>483</b>	<b>55</b> <b>099</b>	<b>67</b> <b>675</b>	
Taxation												
<b>Surplus/(Deficit) after taxation</b>		<b>2</b> <b>533</b>	<b>(11)</b> <b>626)</b>	<b>2</b> <b>306</b>	<b>71</b> <b>187</b>	<b>54</b> <b>338</b>	-	(7) 202)	<b>70</b> <b>483</b>	<b>55</b> <b>099</b>	<b>67</b> <b>675</b>	
Attributable to minorities												
<b>Surplus/(Deficit) attributable to municipality</b>		<b>2</b> <b>533</b>	<b>(11)</b> <b>626)</b>	<b>2</b> <b>306</b>	<b>71</b> <b>187</b>	<b>54</b> <b>338</b>	-	(7) 202)	<b>70</b> <b>483</b>	<b>55</b> <b>099</b>	<b>67</b> <b>675</b>	
Share of surplus/ (deficit) of associate	7											
<b>Surplus/(Deficit) for the year</b>		<b>2</b> <b>533</b>	<b>(11)</b> <b>626)</b>	<b>2</b> <b>306</b>	<b>71</b> <b>187</b>	<b>54</b> <b>338</b>	-	(7) 202)	<b>70</b> <b>483</b>	<b>55</b> <b>099</b>	<b>67</b> <b>675</b>	

**LOCAL ECONOMIC DEVELOPMENT**

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
5	Local Economic Development	Local Economic development	Enhancement of the municipality's local economy	SO 2	Reviewed Local Economic Development Strategy by June 2017	Reviewed LED Strategy by June 2017	2015/2016 LED Strategy	Reviewed LED Strategy	-	-	Submit the reviewed draft Strategy to Council by March 2017	Submit the final strategy by May 2017	Council Resolution and copy of the adopted strategy
					12 Business expos conducted to assist cooperatives and SMMEs per town	12 Business expos conducted to assist cooperatives and SMMEs per town	2 Business expos conducted	Invites and attendance registers	Conduct 1 business expo per town	Conduct 1 business expo per town	Conduct 1 business expo per town	Conduct 1 business expo per town	Invites and attendance registers
					Reviewed SMME support Policy by June 2017	Reviewed SMMEs support Policy by June 2017	SMME Policy 2014/2015 reviewed	Reviewed and adopted Policy	-	-	Submit the developed draft Policy to Council by March 2017	Submit the developed final Policy to Council by May 2017	Council Resolution and copy of the Policy
					Reviewed the Agricultural Strategy by June 2017	Reviewed Agricultural Strategy by June 2017	2015/2016 Strategy	Developed and adopted Strategy	-	-	Submit the reviewed strategy to Council by March 2017	Submit the reviewed strategy to council by May 2017	Council resolution and copy of the strategy
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Proof of submission	Identification of risks submitted to risk officer by Sept 2016	Updated risk register report submitted to risk officer by Dec 2016	Updated risk register report submitted to risk officer by March 2017	Updated risk register report submitted to risk officer by June 2017	Proof of submission of the updated risk register (Acknowledgment of receipt)

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good Governance and public participation	Good Governance and public participation	and provide critical strategic support to the Municipality		Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Proof of submission	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Proof of submission	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit (Acknowledgment of receipt)
	Good governance and public participation	Good Governance and public participation			Summary of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	Summary of action plan queries	Summary of action plan queries	Summary of action plan queries	Summary of action plan queries	Quarterly Action plan reports submitted

**INFORMATION TECHNOLOGY**

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good Governance and administration	Good Governance in Mohokare	Ensure 100% development of ICT Strategy	4	Reviewed ICT Strategy by June 2017	Reviewed ICT Strategy by June 2017	2015/2016 ICT Strategy	Reviewed ICT Strategy by May 2017	-	-	Submit the draft ICT Strategy to Council by March 2017	Submit the final ICT Strategy to Council by May 2017	Council Resolution and copy of Strategy
					Reviewed ICT Policies June 2017	7 Policies Reviewed by June 2017	7 reviewed and adopted Policies 2015/14	7 reviewed ICT Strategies adopted by May 2016. 1.IT Security policy 2.IT Assets Control & Disposal Policy 3.Internet Usage Policy 4.Change management policy 5.Password policy 6.IT Backup Policy 7 Disaster Recovery policy 8 Network Policy 9 Email Usage Policy 10 Telephone Policy 11 Mobile and gadget Policy	-	-	Submit the 7 draft reviewed ICT Policies to Council by March 2017	Submit the Final ICT Policies to Council by March 2017	Council Resolution and copies of the adopted Policies

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good Governance and administration	Good Governance in Mohokare	Ensure 100% development of ICT Strategy		Review of the Disaster recovery and Business Continuity Plan by May 2017	Reviewed Disaster Recovery and Business Continuity Plan for the 2016/17 financial year.	New KPI	Approved plan	-	-	Submit draft Disaster Recovery and Business Continuity Plan to Council by March 2017	Disaster Recovery and Business Plan to Council by May 2017 for review.	Council resolution and copy of the approved plan
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Proof of submission	Identification of risks submitted to risk officer by Sept 2016	Updated risk register report submitted to risk officer by Dec 2016	Updated risk register report submitted to risk officer by March 2017	Updated risk register report submitted to risk officer by June 2017	Proof of submission of the updated risk register (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation			Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Proof of submission	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Proof of submission	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit (Acknowledgment of receipt)

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
	Good governance and public participation	Good Governance and public participation			Summary of AG action plans resolved and implemented	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	Summary of action plan queries	Summary of action plan queries	Summary of action plan queries	Summary of action plan queries	Quarterly Action plan reports submitted

**TOWN PLANNING**

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good governance & Administration	Good governance in Mohokare	100% compliance to SPLUMA		Development of SPLUM Policy by June 2017	Developed SPLUM Policy by June 2017	New KPI	Developed Policy	-	-	Submit the draft Policy to Section 79 and Council by March 2017	Submit the final Policy to Council by May 2017	Council Resolution and copy of the policy
					Reviewed Spatial Development Framework by June 2017	Reviewed SDF by June 2017	2015/2016 SDF	Reviewed SDF	-	-	Submit the draft SDF to Council by March 2017	Submit the final SDF to Council by May 2017	Council Resolution and Copy of the Policy
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Proof of submission	Identification of risks submitted to risk officer by Sept 2016	Updated risk register report submitted to risk officer by Dec 2016	Updated risk register report submitted to risk officer by March 2017	Updated risk register report submitted to risk officer by June 2017	Proof of submission of the updated risk register (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation			Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Proof of submission	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)



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3	Good Governance and public participation	Good Governance and public participation			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Proof of submission	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit(Acknowledgment of receipt)
	Good governance and public participation	Good Governance and public participation			Summary of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	Summary of action plan queries	Summary of action plan queries	Summary of action plan queries	Summary of action plan queries	Quarterly Action plan reports submitted

**RISK MANAGEMENT DEPARTMENT**

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good governance and administration	Good governance in Mohokare	To evaluate the effectiveness of Risk management, control and governance processes and develop actions to address key risks identified		Reviewed Enterprise Risk Management Policies (Risk Management Strategy and Framework, Fraud and Anticorruption Strategy, Risk Management Committee Charter	Reviewed Enterprise Risk Management Policies	Reviewed Enterprise Risk Management Policies	Reviewed and adopted policies	Submission of 2016/2017 Policies to RMC AC & Council by July 2016	-	-	-	Attendance register and minutes from RMC and AC Council resolution and copy of the adopted policies
					Identified top 10 high municipal risks by August 2016	10 high municipal risks identified and monitored	-	Risk register	Strategic risks identified by August 2016	Top 5 high risks identified by October 2016	Top 5 high risks monitored	Top 5 high risks monitored	Risk register and risk report
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring of risk related matters	Aggregate municipal summary of mitigated risks by June 2017	New KPI	Acknowledgement of receipt	Aggregate municipal summary of mitigated risks	Aggregate municipal summary of mitigated risks	Aggregate municipal summary of mitigated risks	Aggregate municipal summary of mitigated risks	Aggregate summary report
3	Good Governance and public participation	Good Governance and public participation			Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	1 Quarterly updated B2B Diagnostic Report by Sept 2016	1 Quarterly updated B2B Diagnostic Report by Dec 2016	1 Quarterly updated B2B Diagnostic Report by March 2017	1 Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Number of ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit(Acknowledgment of receipt)
	Good governance and public participation	Good Governance and public participation			Summary of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	Departmental Summary of action plan queries	Departmental Summary of action plan queries	Departmental Summary of action plan queries	Departmental Summary of action plan queries	Quarterly Action plan reports submitted

**INTERNAL AUDIT**

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
			<b>Maintaining and improving the Municipal Audit Opinion</b>		Review Internal Audit Charter and Manual for approval by July 2016	Review Internal Audit Charter by July 2016	Adopted and reviewed 2014/2015 Internal Audit Plan	Approved Internal Audit Charter	Review of Internal Charter and Manual by July 2016	-	-	-	Approved Internal Audit Charter, and Manual Attendance register and minutes
					Reviewed and approved Audit Committee Charter by August 2016	Reviewed and approved Audit Committee Charter by August 2016	2015/2016 Audit Committee Charter	Approved Audit Committee Charter	Submission of the reviewed Audit Committee Charter to Council for Approval	-	-	-	Approved Audit Committee Charter
					Develop and submit Internal Audit Coverage Plan by August 2016	Approved Internal Audit Coverage Plan by August 2016	Adopted 2015/2016 Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan by August 2016	-	-	-	Approved Internal Audit Coverage Plan, Attendance register & minutes.
<b>3</b>	<b>Good Governance and public participation</b>	<b>Good Governance and public participation</b>	<b>To instil good governance in all Municipal operations, ensure public participation and provide</b>		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Acknowledgment of receipt	Identification of risks submitted to risk officer by Sept 2016	Updated risk register report submitted to risk officer by Dec 2016	Updated risk register report submitted to risk officer by March 2017	Updated risk register report submitted to risk officer by June 2017	Proof of submission of the updated risk register (Acknowledgment of receipt)

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good Governance and public participation	Good Governance and public participation	critical strategic support to the Municipality		Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Acknowledgment of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgment of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit (Acknowledgment of receipt)
3	Good governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Summary of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	Aggregate municipal Summary of action plan queries	Aggregate municipal Summary of action plan queries	Aggregate municipal Summary of action plan queries	Aggregate municipal Summary of action plan queries	Quarterly Action plan reports submitted

**HUMAN RESOURCES DEPARTMENT**

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
	Good Governance and Administration	Good Governance in Mohokare	Annual review and implementation of the Human Resource Development Strategy by June 2017		Reviewed HRD Strategy by June 2017	Reviewed HRD Strategy by June 2017	Adopted 2015/2016 HRD Strategy	Reviewed Strategy	-	-	Submit draft 2017/2018 Strategy to Sec 79 and Council by March 2017	Final reviewed 2016/2017 HRD Strategy submitted to Council by May 2017	Council resolution and copy of adopted reviewed strategy
				100% filled vacant sec 57 posts	100% filled vacant sec 57 posts	4 positions filled and 1 vacant	performance contract, agreement and plan of the sec 57 manager appointed	-	-	-	Filled community services director position by 30 June 2017	Performance agreement and performance Plan	
				Vacant posts identified in the EE Plan filled	Appointment of: One (1) Senior Finance Manager Five (5) Unskilled employees by December 2016	New KPI	Appointment letters and Contracts	-	Appointment of: One (1) Senior Finance Manager Five (5) Unskilled employees by December 2016	-	-	Appointment letters and Contracts	

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
	Good Governance and Administration	Good Governance in Mohokare	Annual review and implementation of the Human Resource Development Strategy by June 2017		8 Human Resources Policy reviewed and approved by June 2017	8 Human Resources Policy reviewed and approved by June 2017	8 Reviewed HR policies	Reviewed 8 HR Policies	-	-	Submit drafts to Section 79 and Council by March 2017	Submit reviewed HR Policies to Council by June 2017	Council Resolution and electronic copies of HR Policies
				Reviewed Organogram by June 2017 in line with the EE Plan	Reviewed Organogram by June 2016	2015/2016 reviewed Organogram	Reviewed Organogram	-	-	Submit reviewed Organogram to Section 79 by March 2017	Submit reviewed Organogram to Council by May 2017	Council resolution and electronic copy of the reviewed organogram	
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Acknowledgement of receipt	Identification of risks submitted to risk officer by Sept 2016	Updated risk register report submitted to risk officer by Dec 2016	Updated risk register report submitted to risk officer by March 2017	Updated risk register report submitted to risk officer by June 2017	Proof of submission of the updated risk register (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation			Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	<b>Good Governance and public participation</b>	<b>Good Governance and public participation</b>			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit(Acknowledgment of receipt)
	Good governance and public participation	Good Governance and public participation			Summary of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	Departmental summary of audit matters attended	Departmental summary of audit matters attended	Departmental summary of audit matters attended	Departmental summary of audit matters attended	Quarterly reports submitted



**PERFORMANCE MANAGEMENT SYSTEMS DEPARTMENT**

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
					2016/2017 Organisational performance management system reviewed by May 2017	Review PMS policy framework	Approved PMS policy Framework	Reviewed PMS Policy	-	-	Submit the draft 2016/2017 PMS Policy to Council by March 2017	Submit the draft 2016/2017 PMS Policy to Council by May 2017	Council resolution and electronic copy of the reviewed policy
3	Good governance & Administration	Good governance in Mohokare	100% monitoring and evaluation of the municipality's Performance	SO 4	Submission of the draft Annual report and the annual performance report for 2015/16 to the Auditor General by 31 August 2016	Submitted draft Annual report, annual performance report by 31st of August 2016	Annual report, annual performance report submitted on the 31 August 2015	Developed AR and APR	Submit draft Annual report, annual performance report on 31st of August 2016	-	-	-	Acknowledgement of receipt
3	Good governance & Administration	Good governance in Mohokare	100% monitoring and evaluation of the municipality's Performance	4	Developed 2017/2018 SDBIP by June 7	Developed 2017/2018 SDBIP by June 2017	2016/2017 SDBIP	Developed and approved SDBIP	-	-	Draft 2017/2016 SDBIP submitted to Council by March 2017	Submit developed 2017/2018 SDBIP to Mayor WITHIN 28 days after the approval of the Budget	Approved SDBIP

Mohokare Local Municipality SDBIP 2016/2017

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
					Developed Mid-year report submitted to Council by 25 January 2017	Mid-year report submitted to Council by 25 January 2017	2015/2016 Mid-year report	Developed and submitted Mid-year report	-	-	Mid-year report developed and submitted to Council by 25 January '17	-	Adopted Mid-year report
			<b>Ensuring 100% compliance to MFMA, MSA and Circular 63 &amp; 32</b>		Developed and adopted adjustment SDBIP and submitted to Council by 28 Feb 2017	Adjusted SDBIP and adopted by Council in Feb 2017	2015/2016 Adjusted SDBIP	Developed and approved adjusted SDBIP	-	-	Developed and approved Adjustment SDBIP by Council by 28 Feb 2017	-	Approved Adjusted SDBIP
					Tabled AR and APR to Council by 25 January 2017	Tabled Annual Report and Annual Performance Report by the 25 January 2017	Annual report, annual performance Report tabled on the 29 January 2016	Adopted AR	-	-	Table Annual Report and Annual Performance Report by the 25 January 2017	-	Council resolution and electronic copy of AR & APR
					Review of 2016/ 17 Suppliers and Service Providers monitoring Policy by March 2017	Review of 2016/17 Suppliers and Service Providers monitoring Policy by March 2017	New KPI	Service Providers Policy	-	Review of 2016/17 Suppliers and Service Providers monitoring Policy by March 2017	-	-	Adopted policy, and Council resolution

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Acknowledgement of receipt	Identification of risks submitted to risk officer by Sept 2016	Updated risk register report submitted to risk officer by Dec 2016	Updated risk register report submitted to risk officer by March 2017	Updated risk register report submitted to risk officer by June 2017	Proof of submission of the updated risk register (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation			Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit (Acknowledgment of receipt)
	Good governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Summary of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	Departmental summary of audit matters attended	Departmental summary of audit matters attended	Departmental summary of audit matters attended	Departmental summary of audit matters attended	Quarterly reports submitted

**INTERGRATED DEVELOPMENT PLAN (IDP)**

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good governance & Administration	Good governance in Mohokare	To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and Community		Reviewed and approved IDP by May 2016	Reviewed and approved IDP	Approved 2015/16 IDP	Approved IDP Plan	Approved IDP Process plan by August 2016	Establishment of Rep Forum	Submit draft IDP to Council by March 2017	Submit final IDP to Council for adoption by May 2017	Council resolution And electronic copy of the IDP.
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Acknowledgement of receipt	Identification of risks submitted to risk officer by Sept 2016	Updated risk register report submitted to risk officer by Dec 2016	Updated risk register report submitted to risk officer by March 2017	Updated risk register report submitted to risk officer by June 2017	Proof of submission of the updated risk register (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation			Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit(Acknowledgment of receipt)
	Good governance and public participation	Good Governance and public participation			Summary of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	Departmental summary of audit matters attended	Departmental summary of audit matters attended	Departmental summary of audit matters attended	Departmental summary of audit matters attended	Quarterly reports submitted

**TECHNICAL SERVICES DEPARTMENT**

KP A N O.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective( SOs)	SO No.	Key performance indicator(s )	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	weight	POE
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provision of Project Management services to the Municipality 2015/2016		To execute work amounting to R35 million on RBIG (Regional Bulk Infrastructure Grant) by 31 March 2017  (100% expenditure)	100% expenditure	92% expenditure	Expenditure report	44 % expenditure	72 % expenditure	100 % expenditure	-		Invoices from service providers
					To execute work amounting to R31 million on MWIG (Municipal Water Infrastructure Grant) by 30 June 2017	100% expenditure	27% expenditure	Expenditure report	30 % expenditure	44 % expenditure	55 % expenditure	100% expenditure		Invoices from service providers

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KP A N O.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective( SOs)	SO No.	Key performance indicator(s )	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	weight	POE
	<b>Basic Service Delivery and Infrastructure development</b>	<b>Deliver sustainable services that are on or above RDP level</b>	<b>Provision of Project Management services to the Municipality 2015/2016</b>		To execute work amounting to R28 million 100% expenditure of Municipal Infrastructure Grant by 30 June 2017	100% expenditure	110% expenditure	Expenditure report	30 % expenditure	44 % expenditure	55 % expenditure	100% expenditure		Invoices from service providers

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KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(S Os)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	Weight	POE
	<b>Basic Service Delivery and Infrastructure development</b>	<b>Deliver sustainable services that are on or above RDP Level</b>	<b>Provision of basic services (sanitation)</b>	Upgrading of the Zastron Waste Water Treatment works by September 2016	Completion of the Zastron Waste Water Treatment works by September 2016	70% progress on construction	Percentage of completion	100 % completion of the works	-	Retention phase	Retention phase		Completion certificate
	<b>Basic Service Delivery and Infrastructure development</b>	<b>Deliver sustainable services that are on or above RDP Level</b>	<b>Provision of access roads to previously disadvantaged areas by June 2017</b>	Construction of the Smithfield 5 km Access paved road	Completion of the access road	5% progress on construction	Progress in Percentage	25% progress on construction	50% progress on construction	75% progress on construction	100% Completion of the access road		Quarterly Progress reports Completion certificate
	<b>Basic Service Delivery and Infrastructure development</b>	<b>Deliver sustainable services that are on or above RDP Level</b>	<b>To provide dignified cemeteries</b>	Upgrading of the cemeteries in Zastron by June 2017	Completion of the project by June 2017	New kpi	Progress report on project	Designs and layout plans	Advertise and appoint a service provider	50% progress on project	100% Completion of the project		Designs and layout plans Advert and appointment letter Minutes and progress report Completion certificate



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KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(S Os)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	Weight	POE
	<b>Basic Service Delivery and Infrastructure development</b>	<b>Deliver sustainable services that are on or above RDP Level</b>	<b>To provide dignified cemeteries</b>	Upgrading of the cemeteries in Rouxville by June 2017	25% progress on the project by June 2017	New kpi	Progress report on project	-	Designs and layout plans	Advertise and appoint a service provider	25% progress on project		Designs and layout plans  Advert and appointment letter  Progress report
	<b>Basic Service Delivery and Infrastructure development</b>	<b>Deliver sustainable services that are on or above RDP Level</b>	<b>To provide basic services to community (water)</b>	Construction of the two pump station in Zastron by June 2017	Completion and commissioning of the pump station by June 2017	Completed 15km pipeline	Progress report	Completion of civil works and  Appointment of mechanical and electrical service provider	10% progress in installation of mechanical and electrical components	100% completion of the mechanical and electrical components	-		Minutes and progress report  Appointment letter  Completion certificate
				Construction of the 27 km raw water pipeline and two pump stations in Rouxville by June 2017	Completion of the pipeline and two pump station by June 2017	25km of pipeline completed	Progress report	Completion of 27km pipeline	Appointment of mechanical and electrical service provider	-	Completion of two pump stations	Completion certificate  Appointment letter	

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KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(S Os)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	Weight	POE
	<b>Basic Service Delivery and Infrastructure development</b>	<b>Deliver sustainable services that are on or above RDP Level</b>	<b>Provision of basic services to community</b>	Upgrading of the Water Treatment works in Zastron by June 2017	Completion of the works by June 2017	Service provider appointed	% Progress report	10% progress on project- Earth works	40% progress on project – Concrete works	70% progress on project – Civil mechanical and electrical works	100% Completion of the works		Minutes and progress reports  Completion certificate
			<b>Provision of sustainable portable water in all 3 Towns by June 2017</b>	Development and approval of WSDP	Approved WSDP	Draft WSDP	Council approved document	-	Submit the final WSDP to Council by Dec 2016	-	-		Council Resolution and Approved WSDP
1	<b>Basic Service Delivery and Infrastructure development</b>	<b>Deliver sustainable services that are on or above RDP level</b>	<b>Provision of access roads to previously disadvantaged areas by 30 June 2017</b>	Developed Road management plan by June 2017	To develop a road management plan by June 2017	Draft plan	Plans in a form of documents	-	Submit draft Road management plan to Council by Dec 2016	Final Road Management plan submitted to Council by March 2017	-		Council resolutions  Road management plan copy

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KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(S Os)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	Weight	POE
1	<b>Basic Service Delivery and Infrastructure development</b>	<b>Deliver sustainable services that are on or above RDP level</b>	Provision of Aerial lighting and electrification of household by 30 June 2016	Provide quarterly report on the status of the aerial lighting to Council	4 quarterly reports	New kpi	Quarterly report	1 report	1 report	1 report	1 report		Quarterly reports

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KP A No	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(S Os)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	Weight	POE
3	Good Governance and public participation	Good Governance and public participation	<b>To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality</b>	Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Acknowledgement of receipt	Identification of risks submitted to risk officer by Sept 2016	Updated risk register report submitted to risk officer by Dec 2016	Updated risk register report submitted to risk officer by March 2017	Updated risk register report submitted to risk officer by June 2017		Proof of submission of the updated risk register (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation		Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017		Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation		# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017		Proof of submission of the updated ISO Audit file to IDP Unit(Acknowledgment of receipt)
	Good Governance and public participation	Good Governance and public participation		Summary of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	Departmental summary of audit matters attended	Departmental summary of audit matters attended	Departmental summary of audit matters attended	Departmental summary of audit matters attended		Summary of AG action plans resolved and implemented.

**CORPORATE SERVICES DEPARTMENT**

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	Key performance indicator(s)	Annual Target	Baseline	Q1	Q2	Q3	Q4	POE
3	Good governance & Administration	Good governance in Mohokare	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Coordination of ordinary council meetings	4 Ordinary Council meeting	4 distributed notices and agenda for 4 ordinary meetings	Distribution of notices and agendas by Aug 16	Distribution of notices and agendas by Nov 16	Distribution of notices and agendas by Feb 17	Distribution of notices and agendas by May 17	Copy of notices and agendas distributed and acknowledgement of receipts
				Coordination of LLF meetings	12 LLF notices and agenda distributed	12 LLF notices and agenda distributed	Distribution of notices and agendas	Distribution of notices and agendas	Distribution of notices and agendas	Distribution of notices and agendas	Copy of notices and agendas distributed and acknowledgement of receipts
				Annual Reviewed delegation system adopted by Council by June 2017	Reviewed delegated system by June 2017	2015/2016 reviewed delegation system	-	-	-	Reviewed and adopted Delegation System by June 17	Council Resolution and Adopted Delegation System
				Reviewed and adopted Employment Equity Policy by June 2017	Reviewed and adopted EE Policy	15/16 EE Policy	-	-	-	Submit final policy to Council for adoption by June 2017	Council resolution and adopted policy

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	Key performance indicator(s)	Annual Target	Baseline	Q1	Q2	Q3	Q4	POE
	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Agenda and notices of section 79 committees distributed quarterly	20 notices and agenda of Section 79 distributed quarterly	15/16 Sec 79 notices and agenda	5 notices and agendas for section 79 committees distributed	5 notices and agendas for section 79 committees distributed	5 notices and agendas for section 79 committees distributed	5 notices and agendas for section 79 committees distributed	Notices and agenda
	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Monitoring of risk related matters and report submitted to the Risk Officer	Identified risks, developed and updated Risk registers reported and submitted to the Risk Officer June 2017	15/16 Risks register report	Identification of risks and submission of the report to the risk register by Sept 2016	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by Dec 2016	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by March 2017	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by June 2017	Risk report on the updated risk register (Acknowledgment of receipt)
	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Monitoring B2B Report K quarterly	Updated B2B quarterly report	15/16 B2B Report	Quarterly updated B2B Diagnostic Report submitted to the IDP Manager by Sept 2016	Quarterly updated B2B Diagnostic Report submitted to the IDP Manager by Dec 2016	Quarterly updated B2B Diagnostic Report submitted to the IDP Manager by March 2017	Quarterly updated B2B Diagnostic Report submitted to the IDP Manager by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	Key performance indicator(s)	Annual Target	Baseline	Q1	Q2	Q3	Q4	POE
	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	15/16 ISO Register	Quarterly updated departmental register on ISO audit findings submitted to the IDP Manager by Sept 2016	Quarterly updated departmental register on ISO audit findings submitted to the IDP Manager by Dec2016	Quarterly updated departmental register on ISO audit findings submitted to the IDP Manager by March 2017	Quarterly updated departmental register on ISO audit findings submitted to the IDP Manager by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit(Acknowledgment of receipt)
	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Summary of AG action plans resolved and implemented	50% audit queries attended	New KPI	-	-	25% Departmental summary of audit matters attended	25% Departmental summary of audit matters attended	Summary report and action plan

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	Poe
	Municipal Transformation and Development	Municipal Transformation and Development	Enhance institutional development and good governance		Development and submission of the (17/18) workplace skills plan by 30 April 2016 to LGSETA	15/16 WSP submitted by April 17	14/15 submitted WSP	Developed and submitted WSP BY 30 April 2017	-	-	-	Developed and submitted WSP to LGSETA by April 2017	Acknowledgement of receipt from LGSETA and WSP Document
	Municipal Transformation and Development	Municipal Transformation and Development	Enhance institutional development and good governance		% of budget actually spent on implementing WSP bi-annually	% of budget actually spent on implementing WSP	New Kpi		-	% of budget actually spent on implementing WSP	-	% of budget actually spent on implementing WSP	Proof of amounts spent



**FINANCE DEPARTMENT**

PA N o	Key Perfor mance Area	Muni cipal Strate gic Objec tive (SOs)	Municipal Strategic Objective (Departme ntal)	SO Num ber	Key perfor mance indicator(s )	Annual Target	Baseline	Unit of measur ement	Q1	Q2	Q3	Q4	POE
4	Financial Management	Financial Viability	Implement ation of Mohokare Financial Managem ent Plan	SO 3	Revenue enhance ment strategy	Reviewed Revenue enhance ment strategy by June 2017	2015/16 Reviewe d Strategy	Adopted reviewed Revenue enhance ment strategy	-	-	To submit to the draft Revenue Strategy to Section 79 and Council for adoption by March 2017	To submit the Final Revenue Strategy to Council for adoption by June 2017	Report and Attendan ce Register (Sec 79)
4	Financial Management	Financial Viability	Implement ation of Mohokare Financial Managem ent Plan	SO 3	Reviewed Credit Control Policy by June 2017	Reviewed Credit Control Policy by June 2017	2015/16 reviewe d strategy	Adopted reviewed Credit control Policy	-	-	To submit to the draft Policy to Section 79 and Council for adoption by March 2017	To submit the Final Policy to Council for adoption by June 2017	Copy of the final Strategy and Council Resolution

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PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	SO 3	Developed Compliant municipal budget by June 2017	Developed Compliant municipal budget by June 2017	2015/2016 adopted budget	Adopted Compliant Municipal Budget by May 2016	-	-	Submit the draft compliant budget to Budget Steering Committee and Council by March 2017	Submit the final budget to Budget Steering Committee and Council for adoption by May 2017	Report and Attendance Register (Sec 79)
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	SO 3	Developed adjustment budget by Feb 2016	Adopted adjustment budget by Feb 2016	Adopted adjustment budget by Feb 2016	Adopted 2016/17 adjustment budget	-	-	Submit the adjusted budget to Budget Steering Committee and Council for Adoption by Feb 2017	-	Copy of the final Policy and Council Resolution
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	3	Reviewed compliant assets management Policy by June 2017	Adopted Compliant assets management Policy by June 2017	Adopted Assets management Policy	Compliant assets management Policy	-	-	To submit to the draft Policy to Section 79 and Council for adoption by March 2017	To submit the Final Policy to Council for adoption by May 2017	Report and Attendance Register (Sec 79)

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PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
	Financial Management	Financial Viability	Implementation of the Supply Chain Policy		Annual Reviewed Supply chain management policy by June 2017	Reviewed Supply Chain Management Policy by May 2017	Supply Chain Management Policy adopted May 2016	Reviewed Supply Chain Management Policy by May 2017	-	-	To submit to the draft Policy to Section 79 and Council for adoption by March 2017	To submit the Final Policy to Council for adoption by June 2017	Copy of the final budget and Council Resolution
4	Financial Management	Financial Viability	Implementation of the Procurement Plan	3	Development of Procurement Management Plan by August 2016	Developed and adopted Procurement Management Plan by August 2016	New KPI	Developed and adopted Procurement Management Plan by August 2016	-	-	Submit developed Plan to Council by August 2016 for adoption	-	Council Resolution and adopted copy

Mohokare Local Municipality SDBIP 2016/2017

PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
4	Financial Management	Financial Viability	Compilation of compliant AFS		Submission of compliant Financial Statements to AG, National and Provincial Treasury by 31 <sup>st</sup> August 2016	Submitted AFS by 31 <sup>st</sup> August 2016	Submitted AFS by Aug 2015	Compliant AFS to AG, NAT,PT by 31 Aug 2016	Submission of compliant Financial Statements to AG and National and Provincial Treasury by 31 <sup>st</sup> August 2016	-	-	-	Report and Attendance Register (Sec 79)
4	Financial Management	Financial Viability	Submission of Compliant AFS	SO3	Submission of compliant Financial Statements to Council, National and Provincial Treasury by 25 January 2017	Submitted final AFS to Council	AFS submitted to Council by 29 Jan 2016	Submitted final AFS	-	-	Submission of compliant Financial Statements to Council, National and Provincial Treasury by 25 January 2017	-	Copy of the final Policy and Council Resolution

Mohokare Local Municipality SDBIP 2016/2017

K P A N O	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	weight	POE	score
3	Good governance and public participation	Good Governance in Mohokare	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	SO4	4 quarterly reports submitted to section 79 committees	4 quarterly report submitted to section 79 committees by June 2017	2015/2016 reports	Quarterly reports	1 quarterly report submitted to section 79 committees	1 quarterly report submitted to section 79 committees	1 quarterly report submitted to section 79 committees	1 quarterly report submitted to section 79 committees		Quarterly report, attendance register, agenda	
3				SO4	Summary of AG action plans resolved and implemented.	75% audit queries attended	New KPI	AG findings in the current year	-	-	25% Departmental summary of audit matters attended	50% Departmental summary of audit matters attended		Summary report and action plan	
3	Good Governance and public participation	Good Governance in Mohokare	To instil good governance in all Municipal operations, ensure public participation and provide critical	SO4	Monitoring of risk related matters and report submitted to the Risk Officer	Identified risks, developed and updated Risk registers reported and submitted to the Risk	15/16 Risks register report	Risk register	Identification of risks and submission of the report to the risk register by Sept 2016	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by		Risk register and proof of submission	

Mohokare Local Municipality SDBIP 2016/2017

K P A N O	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	weight	POE	score
			strategic support to the Municipality			Officer June 2017				Dec 2016	March 2017	June 2017			
3				SO 4	Monitoring B2B Report K quarterly	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017		Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)	
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	SO4	# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017		Proof of submission and acknowledgement of receipt	

**COMMUNITY SERVICES DEPARTMENT**

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Keep Mohokare Safe & Clean	Provision of sustainable Human Settlements in all the three towns by 30 June 2017	SO 5	Review of Human Settlement Sector Plan by June 2017	Review of Human Settlement Sector Plan by June 2017	Human Settlement Sector Plan 2015/16	Council adopted policy	-	-	Submission of draft plan to Council by March 2017	Submit the final reviewed Plan to Council by May 2017	Council resolution and Copy of the Plan
					Developed sale or Lease of sites for Religious purposes by June 2017	Sale or lease of sites Policy developed by June 2017	New KPI	Council adopted policy	-	-	Submission of draft policy to council by march 2017	Submission of final policy to Council for approval by June 2017	Council resolution copy of the plan
					<b>Developed Land Disposal Policy by June 2017</b>	Land Disposal Policy developed by June 2017	New KPI	Council adopted policy	-	-	Submission of draft policy to council by march 2017	Submission of final policy to Council for approval by June 2017	Council resolution copy of the plan
					Reviewed of Municipal Housing Rental Policy by June 2017	Reviewed of Municipal Housing Rental Policy by June 2017	Municipal rental housing policy in place by 2015/16	Council adopted policy	-	-	Submission of draft policy to council by march 2017	Submission of final policy to Council for approval by June 2017	Council resolution copy of the plan

Mohokare Local Municipality SDBIP 2016/2017

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	POE
					Reviewed Municipal sites allocation Policy by June 2017	Reviewed Municipal sites allocation Policy by June 2017	2015/2016 Policy	Council adopted policy	-	-	Submission of draft Policy to Council by March 2017	Submission of final Policy to Council for approval by June 2017	Council resolution Copy of the Plan
			Management of Local Disaster as per incident		Review of local disaster management plan by June 2017	Reviewed Disaster Management Plan by June 2017	Local Disaster Management Plan in place 2015/16	Council adopted policy	-	-	Submission of draft plan to Council by March 2017	Submit the final reviewed Plan to Council by May 2017	Council resolution and Copy of the Plan
1	Basic Service Delivery and Infrastructure development	Keep Mohokare Safe & Clean	Management of Solid Waste (Refuse removal)	5	Reviewed Integrated Waste Management Plan (local) by June 2017	Reviewed Integrated Waste Management Plan (local) by June 2017	IWMP in place	Council adopted policy	-	-	Submission of draft plan to Council by March 2017	Submit the final reviewed Plan to Council by May 2017	Council resolution and Copy of the Plan
			Management of Extended Public Works	5	Reviewed Extended Public Works Policy by August 2017	Reviewed Extended Public Works Policy by August 2017	EPWP in place	Council adopted policy	Submit the final reviewed Plan to Council by August 2016	-	-	Submit the final reviewed Plan to Council by May 2017	Council resolution and Copy of the Plan
1	Basic Service Delivery and Infrastructure	Keep Mohokare Safe & Clean	Provision of sustainable Commonage Management	5	Reviewed Commonage Management Policy by June 2017	Reviewed Commonage Management Policy by June 2017	Commonage management policy in place	Council adopted policy	-	-	Submission of draft plan to Council by March 2017	Submit final draft to Council by May 2017	Council resolution and Copy of the Policy



Mohokare Local Municipality SDBIP 2016/2017

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	POE
	development		Management of Sports and Facilities	5	Developed Sports and Facilities Management policy by June 2017	Developed Sports and Facilities Management policy by June 2017	New KPI	Council adopted policy	-	-	Submission of draft plan to Council by March 2017	Submit final draft to Council by May 2017	Council resolution and Copy of the Policy
			Management of Municipal Amenities	5	Reviewed Cemetery Management Policy by June 2017	Review of Cemetery management Policy by June 2017	Cemetery Management policy in place	Council adopted policy	-	-	Submission of draft policy to council by march 2017	Submission of final policy to Council for approval by June 2017	Council resolution copy of the plan
	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Proof of submission	Identification of risks and submission of the report to the risk register by Sept 2016	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by Dec 2016	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by March 2017	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by June 2017	Proof of submission of the updated risk register (Acknowledgment of receipt)
	Good Governance and public participation	Good Governance and public participation			Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Acknowledgment of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	POE
	Good Governance and public participation	Good Governance and public participation			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit(Acknowledgment of receipt)
	<b>Good Governance and public participation</b>	<b>Good Governance and public participation</b>			Quarterly supervision of the SDBIP on the KPIs of the Directorate		New KPI	Quarterly Performance Report	Quarterly Performance Report by October 2016	Quarterly Performance Report by January 2017	Quarterly Performance Report by April 2017	Quarterly Performance Report by July 2017	Quarterly performance report.
	<b>Good governance and public participation</b>	<b>Good Governance and public participation</b>			% of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	Summary of audit matters attended	Summary of audit matters attended	Summary of audit matters attended	Summary of audit matters attended	Quarterly reports submitted

