



**MOHOKARE**  
LOCAL MUNICIPALITY

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**2017/18 SERVICE  
DELIVERY BUDGET  
IMPLEMENTATION PLAN –  
SDBIP**

# MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

## 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 and which must indicate—

- (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.

### **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.

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### **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.


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**Approval of the 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 2017/18. 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 :**   
LV NQOKO RAMETSE  
ACTING MUNICIPAL MANAGER  
29 June 2017

**APPROVED BY:**   
I N MEHLO MAKULU  
MAYOR  
29 June 2017

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

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

Vote Description R thousand	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Revenue by Vote</b>	1									
<b>Vote 1 - COUNCIL &amp; EXECUTIVE</b>		-	-	-	-	-	-	2 318	2 433	2 550
1.1 - Mayor & Council								2 318	2 433	2 550
1.2 - Municipal Manager										
1.3 - IDP_LED										
<b>Vote 2 – FINANCE</b>		-	-	-	-	-	-	77 040	84 162	90 098
2.1 - Chief Financial Officer								61 211	67 383	72 312
2.2 – Finance								15 830	16 779	17 786
2.3 - Property Finance										
2.4 - Information Technology										
<b>Vote 3 - CORPORATE SERVICES</b>		-	-	-	-	-	-	27	29	31
3.1 - Human Resource										
3.2 - Council Properties								27	29	31
3.3 – Camps										
3.4 - Other Administration										
3.5 - Manager Administration										

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<b>Vote 4 - COMMUNITY SERVICES</b>	-	-	-	-	-	-	28 016	20 708	22 742
4.1 - Libraries									
4.2 - Community Halls							32	34	36
4.3 - Cemeteries							6 387	72	76
4.4 - Other Community							2 020	-	-
4.5 - Traffic							18 000	19 800	21 780
4.6 - Fire Fighting									
4.7 - Pounds									
4.8 - Parks									
4.9 - Sportsground							821	-	-
4.10 - Housing (Pub & Personnel)							756	801	850
<b>Vote 5 - TECHNICAL SERVICES</b>	-	-	-	-	-	-	130 435	171 995	176 707
5.1 - Solid Waste							7 585	8 040	8 522
5.2 - Sanitation							18 008	13 477	13 975
5.3 - Roads & Streets							3 765	15 869	18 808
5.4 - Water							62 796	93 411	88 866
5.5 - Electricity							37 369	40 245	45 540
5.6 - Manager Technical Services							912	953	996

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

FS163 Mohokare - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>	1										
<b>Revenue By Source</b>											
Property rates	2	-	-	-	-	-	-	-	7 501	7 951	8 428
Service charges - electricity revenue	2	-	-	-	-	-	-	-	34 144	36 192	38 364
Service charges - water revenue	2	-	-	-	-	-	-	-	10 335	10 955	11 612
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	9 522	10 093	10 699
Service charges - refuse revenue	2	-	-	-	-	-	-	-	6 071	6 436	6 822
Service charges – other									267	283	300
Rental of facilities and equipment									893	947	1 003
Interest earned - external investments									450	495	545
Interest earned - outstanding debtors									8 328	8 828	9 358
Dividends received									10	10	12
Fines, penalties and forfeits									18 000	19 800	21 780
Licences and permits									2	2	2
Agency services											
Transfers and subsidies									58 955	63 761	68 424
Other revenue	2	-	-	-	-	-	-	-	15 123	14 018	14 859
Gains on disposal of PPE											
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	-	-	-	-	-	-	<b>169 600</b>	<b>179 770</b>	<b>192 206</b>
<b>Expenditure By Type</b>											
Employee related costs	2	-	-	-	-	-	-	-	64 852	68 549	72 388
Remuneration of councillors									4 109	4 343	4 586
Debt impairment	3								20 047	22 051	24 257
Depreciation & asset impairment	2	-	-	-	-	-	-	-	26 864	28 207	29 617
Finance charges									1 400	1 481	1 565
Bulk purchases	2	-	-	-	-	-	-	-	22 608	23 942	25 331
Other materials	8										
Contracted services									150	159	168
Transfers and subsidies									-	-	-



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Other expenditure	4,	-	-	-	-	-	-	-	28 923	29 651	31 442
Loss on disposal of PPE	5	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		-	-	-	-	-	-	-	168 952	178 383	189 353
<b>Surplus/(Deficit)</b>		-	-	-	-	-	-	-	648	1 387	2 853
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	68 236	99 556	99 922
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	68 884	100 943	102 775
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		-	-	-	-	-	-	-	68 884	100 943	102 775
Taxation		-	-	-	-	-	-	-	68 884	100 943	102 775
<b>Surplus/(Deficit) after taxation</b>		-	-	-	-	-	-	-	68 884	100 943	102 775
Attributable to minorities		-	-	-	-	-	-	-	68 884	100 943	102 775
<b>Surplus/(Deficit) attributable to municipality</b>		-	-	-	-	-	-	-	68 884	100 943	102 775
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	-	-	-	-	-	68 884	100 943	102 775

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

**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 2018	Reviewed LED Strategy by June 2018	2016/17 LED Strategy	Reviewed LED Strategy	-	-	Submit the reviewed draft Strategy to Council by March 2018	Submit the final strategy by May 2018	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	4 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 2018	Reviewed SMME support Policy by June 2018	SMME Policy 2016/17 reviewed	Reviewed and adopted Policy	-	-	Submit the developed draft Policy to Council by March 2018	Submit the developed final Policy to Council by May 2018	Council Resolution and copy of the Policy
					Reviewed the Agricultural Strategy by June 2018	Reviewed Agricultural Strategy by June 2018	2016/17 Strategy	Developed and adopted Strategy	-	-	Submit the reviewed strategy to Council by March 2018	Submit the reviewed strategy to council by May 2018	Council resolution and copy of the strategy

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**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 2018	Reviewed ICT Strategy by June 2018	2016/2017 ICT Strategy	Reviewed ICT Strategy by May 2018	-	-	Submit the draft ICT Strategy to Council by March 2018	Submit the final ICT Strategy to Council by June 2018	Council Resolution and copy of Strategy
					Reviewed ICT Policies June 2017	9 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	7 reviewed and adopted Policies 2016/17	9 Policies Reviewed by June 2018	-	-	Submit the 9 draft reviewed ICT Policies to Council by March 2018	Submit the 9 Final ICT Policies to Council by June 2018	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 2018	Reviewed Disaster Recovery and Business Continuity Plan for the 2017/18 financial year.	2016/2017 Reviewed Disaster Recovery and Business Continuity Plan	Approved plan	-	-	Submit draft Disaster Recovery and Business Continuity Plan to Council by March 2018	Disaster Recovery and Business Plan to Council by June 2018 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, mitigated by June 2018	16/17 risks identified	Proof of submission	identified risks mitigated submitted to risk officer by Sept 2017	identified risks mitigated submitted to risk officer by Dec 2017	identified risks mitigated submitted to risk officer by March 2018	identified risks mitigated submitted to risk officer by June 2018	Proof of submission of the updated risk register (Acknowledgment of receipt)

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**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 2018	Developed SPLUM Policy by June 2018	2016/17 Approved SPLUM Policy	Reviewed Policy	-	-	Submit the draft Policy to Section 79 and Council by March 2018	Submit the final Policy to Council by May 2018	Council Resolution and copy of the policy
					Reviewed Spatial Development Framework by June 2018	Reviewed SDF by June 2018	2016/2017 SDF	Reviewed SDF	-	-	Submit the draft SDF to Council by March 2018	Submit the final SDF to Council by May 2018	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	3 Identified risks, mitigated by June 2018	16/17 risks identified	Proof of submission	identified risks mitigated submitted to risk officer by Sept 2017	identified risks mitigated submitted to risk officer by Dec 2017	identified risks mitigated submitted to risk officer by March 2018	identified risks mitigated submitted to risk officer by June 2018	Proof of submission of the updated risk register (Acknowledgment of receipt)

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**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 2017/2018 Policies to RMC & AC & Council for approval by September 2017	-	-	-	Attendance register and minutes from RMC and AC Council resolution and copy of the adopted policies
					Implementation of the Reviewed 2017/2018 Risk Register by June 2018	Implementation of the Reviewed 2017/2018 Risk Register by June 2018	2016/17 Risk Register	Quarterly reports	Assessment of levels of Municipal Risk Appetite and Risk Tolerance by September 2017	Quarterly monitoring of Departmental risks	Quarterly monitoring of Departmental risks	Quarterly monitoring of Departmental risks	Quarterly monitoring reports
3	Good governance and public participation	Good Governance and public participation			Reviewed 2018/2019 Risk Register by June 2018	Reviewed and approved 2018/2019 risk register	2016/2017 risk register	Approved risk register	-	-	Assessment of levels of Municipal Risk Appetite and Risk Tolerance by March 2018	Submission of Risk register to RMC, AC & council for approval by June 2018	Assessment report, minutes and attendance registers, council resolution and approved risk register

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

**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
3	Good governance and public participation	Good Governance and public participation	Maintaining and improving the Municipal Audit Opinion		Review Internal Audit Charter and Manual for approval by July 2017	Review Internal Audit Charter by July 2017	Adopted and reviewed 2016/2017 Internal Audit Plan	Approved Internal Audit Charter	Review of Internal Charter and Manual by July 2017	-	Review of Internal Charter and Manual	-	Approved Internal Audit Charter, and Manual Attendance register and minutes
					Reviewed and approved Audit Committee Charter by July 2017	Reviewed and approved Audit Committee Charter by July 2017	2016/2017 Audit Committee Charter	Approved Audit Committee Charter	Submission of the reviewed Audit Committee Charter to Council for Approval by July 2017	-	Submission of the reviewed Audit Committee Charter to Council for Approval	-	Approved Audit Committee Charter
					Develop and submit Internal Audit Coverage Plan by August 2017	Approved Internal Audit Coverage Plan by August 2017	Adopted 2016/2017 Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan by August 2017	-	-	Approved Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan, Attendance register & minutes.
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		Summary of AG action plans resolved and implemented	Resolve queries 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

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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
			support to the Municipality										
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 2018	New KPI	Proof of submission	Identified risks submitted to risk officer by Sept 2017	Identification of risks submitted to risk officer by December 2017	Identification of risks submitted to risk officer by March 2018	Identification of risks submitted to risk officer by June 2018	Proof of submission of the updated risk register (Acknowledgment of receipt) Monitoring tool template



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**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
3	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 2018	Reviewed HRD Strategy by June 2018	Adopted 2015/2016 HRD Strategy	Reviewed Strategy	-	-	-	Final reviewed 2018/2019 HRD Strategy submitted to Council by June 2018	Council resolution and copy of adopted reviewed strategy
3					Implementation of the HRD Strategy	12 Quarterly Recruitment and selection aligned to employment equity plan, exit interviews report, leave management, benefits and claims, vacancy rate, and overtime management report submitted to Management	New KPI	Quarterly Reports	3 Quarterly reports	3 Quarterly reports	3 Quarterly reports	3 Quarterly reports	Quarterly reports

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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					4 vacant posts of 54A and 57 Managers filled by January 2018	4 vacant posts of 54A and 57 Managers filled by January 2018	4 positions of Sec 54A and 57 Managers filled	performance contract, agreement and plan of the sec 57 manager appointed	Advertise and conduct interviews	Appointment of Section 54A Manager	Appointment and 56 Managers	-	Advert and Appointment Letter
3	Good Governance and Administration	Good Governance in Mohokare	Annual review and implementation of the Human Resource Development Strategy by June 2018		Vacant posts	Appointment of: Five (5) Unskilled employees by June 2018	New KPI	Appointment letters and Contracts	-		Advert, interviews of the Unskilled Labourers	Appointments of Unskilled employees	Advert and Appointment Letters
3	Good Governance and Administration	Good Governance in Mohokare	Annual review and implementation of the Human Resource Development Strategy by June 2018		10 Human Resources Policy reviewed and approved by June 2018	10 Human Resources Policy reviewed and approved by June 2018	8 Reviewed HR policies Councilor remuneration, leave policy, organizational design, relocation, employment policy, overtime, staff retention, OHS Policy, bereavement	Reviewed 10 HR Policies	-	-	-	Submit (10) reviewed HR Policies to Council by May 2018	Council Resolution and electronic copies of HR 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
							nt policy and employee assistance policy						
					Reviewed Organogram by June 2018	Reviewed Organogram by June 2018	2016/17 reviewed Organogram	Reviewed Organogram	-	-	Submit draft Organogram to Section 79 by March 2018	Submit reviewed Organogram to Council by May 2018	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 2018	New KPI	Proof of submission	Identified risks submitted to risk officer by Sept 2017	Identification of risks submitted to risk officer by December 2017	Identification of risks submitted to risk officer by March 2018	Identification of risks submitted to risk officer by June 2018	Proof of submission of the updated risk register (Acknowledgment of receipt) Monitoring tool template

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**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
3	Good governance & Administration	Good governance in Mohokare	100% monitoring and evaluation of the municipality's Performance		2017/2018 Organisational performance management system policy reviewed by May 2018	Review PMS policy framework	2016/2017 Approved PMS policy Framework	Reviewed PMS Policy	-	-	Submit the draft 2017/2018 PMS Policy to Council by March 2018	Submit the draft 2016/2017 PMS Policy to Council by May 2018	Council resolution and electronic copy of the reviewed policy
3				SO 4	Submission of the draft Annual report and the annual performance report for 2015/16 to the Auditor General by 31 August 2017	Submitted draft Annual report, annual performance report by 31st of August 2017	Annual report, annual performance report submitted on the 31 August 2016	Developed AR and APR	Submit draft Annual report, annual performance report on 31st of August 2017	-	-	-	-
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 2017/2018 SDBIP submitted to Council by March 2018	Submit developed 2017/2018 SDBIP to Mayor within 28 days after the approval of the Budget	Approved SDBIP
					Developed Mid-year report submitted to Council by 25 January 2018	Mid-year report submitted to Council by 25 January 2018	2016/2017 Mid-year report	Developed and submitted Mid-year report	-	-	Mid-year report developed and submitted to Council by 25 Jan '18	-	Adopted Mid-year report

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

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
			Ensuring 100% compliance to MFMA, MSA and Circular 63 & 32		Developed and adopted adjustment SDBIP and submitted to Council by 28 Feb 2018	Adjusted SDBIP and adopted by Council in Feb 2018	2016/2017 Adjusted SDBIP	Developed and approved adjusted SDBIP	-	-	Developed and approved Adjusted SDBIP by Council by 28 Feb 2018	-	Approved Adjusted SDBIP
					Tabled AR and APR to Council by 25 January 2018	Tabled Annual Report and Annual Performance Report by the 25 January 2018	Annual report, annual performance Report tabled on the 29 January 2017	Adopted Annual Report	-	-	Table Annual Report and Annual Performance Report by the 25 January 2018	-	Council resolution and electronic copy of AR & APR
3	Good Governance and public participation	Good Governance and public participation			Review of 2017/18 Suppliers and Service Providers monitoring Policy by March 2018	Review of 2017/18 Suppliers and Service Providers monitoring Policy by March 2018	Service Provider 16/17	Service Providers Policy	-	-	Review of 2017/18 Suppliers and Service Providers monitoring Policy by March 2018	-	Adopted policy, and Council resolution
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		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2018	New KPI	Proof of submission	Identified risks submitted to risk officer by Sept 2017	Identification of risks submitted to risk officer by December 2017	Identification of risks submitted to risk officer by March 2018	Identification of risks submitted to risk officer by June 2018	Proof of submission of the updated risk register (Acknowledgment of receipt)

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

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
			the Municipality										

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

**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 2018	Reviewed and approved IDP	Approved 2016/17 IDP	Approved IDP Plan	Approved IDP Process plan by August 2018	Establishment of Rep Forum	Submit draft IDP to Council by March 2018 for 2018/19 FY	Submit final IDP to Council for adoption by May 2018	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 2018	New KPI	Proof of submission	Identified risks submitted to risk officer by Sept 2017	Identification of risks submitted to risk officer by December 2017	Identification of risks submitted to risk officer by March 2018	Identification of risks submitted to risk officer by June 2018	Proof of submission of the updated risk register (Acknowledgment of receipt) Monitoring tool template

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

**TECHNICAL SERVICES DEPARTMENT**

KPA NO.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	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 2016/17		To execute work amounting to R20 million on RBIG (Regional Bulk Infrastructure Grant) by 30 June (100% expenditure)	100% work to be certified and executed amounting to R 20 million	92% expenditure in 2016/2017	Payment certificates	20 % work certified & executed	44% work certified & executed	72 % work certified & executed	100% work certified & executed	Certified payment certificates from Consultants
					To execute work amounting to R30 million on MWIG (Municipal Water Infrastructure Grant) by 30 June 2018	100% work to be certified and executed amounting to R 30 million	27% expenditure	Payment certificates	20 % work certified & executed	44 % work certified & executed	72 % work certified & executed	100% work certified & executed	Certified payment certificates from Consultants



**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

KPA NO.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	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 2016/17		To execute work amounting to R18,236 million 100% expenditure of Municipal Infrastructure Grant by 30 June 2018	100% work to be certified and executed amounting to R 30 million	64% expenditure	Payment certificates	20 % work certified & executed	44 % work certified & executed	72 % work certified & executed	100% work certified & executed	Certified payment certificates from Consultants

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	To provide dignified cemeteries	Upgrading of the cemeteries in Zastron by December 2017	100% progress on the project by December 2017	New kpi	Progress report on project	60% progress on project	100 % progress on project	-	-	Completion certificate
				Upgrading of the cemeteries in Rouxville by December 2017	100% progress on the project by December 2017	New kpi	Progress report on project	60% progress on project	100 % progress on project	-	-	Completion certificate
				Upgrading of the cemeteries in Smithfield by June 2018	100% progress on the project by June 2018	New KPI	Progress on project	-	Appointment of a service provider	30% progress on the project	Completion of the project	Completion certificate
			To provide trafficable road	Upgrading of the 1.7 km access road in Roleleathunya	Site establishment	NEW KPI	Progress on project	-	-	Appointment of Consultant	Site establishment	Progress report

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
			<b>Provide trafficable roads</b>	Upgrading of 0.6 km access road along Zama primary school	designs	New KPI	Progress on project	-	-	Appointment of consultant	Completion of designs	Appointment letter  Approved designs
1	<b>Basic Service Delivery and Infrastructure development</b>	<b>Deliver sustainable services that are on or above RDP Level</b>	<b>Provide dignified sanitation services</b>	Upgrading of the Rouxville Waste Water Treatment works	20% progress on the project	New KPI	Progress on project	Appointment of Consultant	Completion of designs	Appointment of contractor	20% progress on project	Appointment letter  Approved designs
1			<b>Provide aerial lighting</b>	Installation of 5 high mast lights in Sommerset in Zastron	Completion of project	New KPI	Progress on project	Appointment of professional services	Site establishment	Completion of the project		Completion certificate
1	<b>Basic Service Delivery and Infrastructure development</b>	<b>Deliver sustainable services that are on or above RDP Level</b>	<b>Provision of bulk water supply</b>	Smithfield bulk water supply	Completion of feasibility study	New KPI	Progress on project	-	-	Appointment of professional services	Completion of feasibility report	Feasibility study report

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
1			To provide basic services to community (water)	Construction of the two pump station in Zastron by June 2018	Site establishment of electrical and mechanical contractor by June 2018	Completed 15km pipeline	Progress report	100% progress in installation of mechanical and electrical components	-	-	-	Completion certificate
				Construction of the 27 km raw water pipeline in Rouxville by June 2018	Practical completion on contract no. SCM/MOH/10/2015	25km of pipeline completed	Progress report	Practical completion on contract no. SCM/MOH/10/2015	-	-	-	Completion certificate Appointment letter
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of basic services to community	Upgrading of the Water Treatment works in Zastron by June 2018	Completion of the works by June 2018	20% construction	% Progress report	60% progress	100 % completion	-	-	Progress report
1			Provision of sustainable portable water in all 3 Towns by June 2017	Development and approval of WSDP	Final WSDP approved by Council by Dec 2017	Draft WSDP	Council approved document	-Submit the final WSDP to Council by Dec 2017	-	-	-	Council Resolution and Approved WSDP

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of Aerial lighting and electrification	Provision of Aerial lighting and electrification of household by 30 June 2018	Provide quarterly report on the status of the aerial lighting to Council	New KPI	Quarterly report	1 report	1 report	1 report	1 report	Quarterly reports
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provide clean and portable drinking water	All occupied households with tap in yard	All occupied households with tap in yard	All households have tap in yard.	Number of connection	All applications for new water connection to be addressed as per the register book	All applications for new water connection to be addressed as per the register book	All applications for new water connection to be addressed as per the register book	All applications for new water connection to be addressed as per the register book	List of households and the register
1	Basic Service Delivery	Keep Mohokare Safe & Clean	Refuse removal	Frequency of removal of household refuse	Household refuse to be removed once a week	No proper records on collection of refuse	Frequency of removal of refuse	10 793 HH refuse to be removed once a week	10 793 HH refuse to be removed once a week	10 793 HH refuse to be removed once a week	10 793 HH refuse to be removed once a week	Signed report from Unit Managers

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
			Electricity	Number of new connections	Connection of electricity to all qualifying applicants	No proper record on connection of electricity	Number of connection against application made	All qualifying applicant on the register to be connected	All qualifying applicant on the register to be connected	All qualifying applicant on the register to be connected	All qualifying applicant on the register to be connected	List of connected household and the register
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provide clean and portable drinking water	Water resources management and Risk management	Implementation of dam safety Recommendations as per dams safety reports	Dam safety report of Rouxville, Smithfield and Zastron	Number of recommendations per reports	Preparation of advert and appointment of the services provider	100% implementation of dam safety reports	-	-	Report from services provider
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provide clean and portable drinking water	Quantity of purified water versus daily demand	1635 ML of purified water	Inflow and outflow meters	ML	246,375,102,2 Purified water for Zastron, Smithfield	246,375,102,2 and 118,625 Purified water for Zastron, Smithfield respectively	246,375,102,2 and 118,625 Purified water for Zastron, Smithfield respectively	246,375,102,2 and 118,625 Purified water for Zastron, Smithfield respectively	Water mass balance report and water meters readings

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provide clean and portable drinking water	Drinking water quality Management	100% compliance of physical, chemical and biological water quality	Monthly water quality tests results	Tested results vs Drinking water quality standards	100% of clean ware compliance and data submission at blue drop system	100% of clean ware compliance and data submission at blue drop system	100% of clean ware compliance and data submission at blue drop system	100% of clean ware compliance and data submission at blue drop system	Records of water quality results and proof of data submitted on BDS
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provide clean and portable drinking water	No drop compliance	10% reduction of water loss to entire systems	Inflow and outflow meters	ML	Less than 2.5% reduction of water loss at water treatment plant	Less than 5% reduction of water loss at water treatment plant	Less than 7.5% reduction of water loss at water treatment plant	Less than 10% reduction of water loss at water treatment plant	Reports and water Nass respire
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provide dignified sanitation	Wastewater Quality Risk Management	100% implementation wastewater risk abatement plans	Wastewater risk abatement per supply system	Fully compliance of wastewater risk abatement plans to enable dignified environment	Review of risk abatement plans	Sign off acceptance of the RAP	50 % implementation of risk matrix reduction	50 % implementation of risk matrix reduction	RAP registers per supply system and reports

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provide dignified sanitation	Effluent Wastewater Quality	Submission of 24 wastewater effluent samples	Two samples per month against waste water quality standards	As per wastewater quality standard	Two(2) set of samples submitted laboratory and data to be loaded on GDS	Two(2) set of samples submitted laboratory and data to be loaded on GDS	Two(2) set of samples submitted laboratory and data to be loaded on GDS	Two(2) set of samples submitted laboratory and data to be loaded on GDS	Evidence from GDS system and
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 2018	New KPI	Proof of submission	Identified risks submitted to risk officer by Sept 2017	Identification of risks submitted to risk officer by December 2017	Identification of risks submitted to risk officer by March 2018	Identification of risks submitted to risk officer by June 2018	Proof of submission of the updated risk register (Acknowledgment of receipt)



**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

**CORPORATE SERVICES DEPARTMENT**

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	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	Signed distributed acknowledgment of receipt	Distribution of 1 notice and agenda by Aug 17	Distribution of 1 notice and agenda by Dec 17	Distribution of 1 notice and agenda by Feb 18	Distribution of 1 notice and agenda by May 18	Copy of notices and agendas distributed and acknowledgment of receipts
				Coordination of LLF meetings	12 LLF notices and agenda distributed	12 LLF notices and agenda distributed	Signed distributed acknowledgment of receipt	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Copy of notices and agendas distributed and acknowledgment of receipts
3				Reviewed and adopted Employment Equity Policy by June 2018	Reviewed and adopted EE Policy	16/17 EE Policy	Approved policy	-	-	-	Submit final policy to Council for adoption by June 2018	Council resolution and adopted policy

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	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	Agenda and notices of section 79 committees distributed quarterly	20 notices and agenda of Section 79 distributed quarterly	16/17 Sec 79 notices and agenda	Notices and agendas	5 notices and agendas distributed by July 2017	5 notices and agendas distributed by Dec 2017	5 notices and agendas distributed by Feb 2018	5 notices and agendas distributed by May 2018	Notices and agenda
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 2018	2016/2017 identified risks	Proof of submission	Identified risks submitted to risk officer by Sept 2017	Identification of risks submitted to risk officer by December 2017	Identification of risks submitted to risk officer by March 2018	Identification of risks submitted to risk officer by June 2018	Proof of submission of the updated risk register (Acknowledgment of receipt)

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

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	Municipal Transformation and Development	Municipal Transformation and Development	Review, and implement all relevant departmental policies		5 reviewed policies by June 2018 (Public participation, Communication, HR and Training, Social media policies)	5 reviewed policies by June 2018 (Public participation, Communication, HR and Training, Social media policies)	5 reviewed policies	5 approved policies	-	-	-	5 reviewed policies by June 2018	Policies Council resolution
3	Municipal Transformation and Development	Municipal Transformation and Development	Strategies developed and reviewed		Annual Reviewed delegation system adopted by Council by June 2018	Annual Reviewed delegation system adopted by Council by June 2018	2015/2016 reviewed delegation system	Reviewed delegated system by June 2018	-	-	-	Reviewed and adopted Delegation System by June 18	Council Resolution and Adopted Delegation System
3	Municipal Transformation and Development	To build capacity and maximise utilization of human capital	Organizational development		6 officials capacitated in terms of the workplace skills	6 officials capacitated by June 2018	New KPI	10 Officials capacitated	-	-	3 officials capacitated	3 officials capacitated	Skills development report
			Councillor development		2 councillors capacitated in terms of skills	2 councillors capacitated	New KPI	2 councillors	-	-	-	2 councillors	Skills development Report

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

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
		Facilitate filling of prioritized funded posts	Recruitment and selection		1 filled budgeted post	1 filled budgeted post	New KPI	1 post filled		1 official appointed	-	-	Appointment letter
3	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 2018 to LGSETA	15/16 WSP submitted by April 18	14/15 submitted WSP	Developed and submitted WSP BY 30 April 2018	-	-	-	Developed and submitted WSP to LGSETA by April 2018	Acknowledgment of receipt from LGSETA and WSP Document
3	Municipal Transformation and Development	Municipal Transformation and Development	Enhance institutional development and good governance		3% of budget actually spent on implementing WSP bi-annually	3% of budget actually spent on implementing WSP	New KPI	Actual budget spent	-	1% of budget actually spent on implementing WSP	-	2% of budget actually spent on implementing WSP	Proof of amounts spent
3	Municipal Transformation and Development	Municipal Transformation and Development	To ensure provision of secretaries support to council		Quarterly updated resolution register	Updated resolution register by June 2018	Register updated	Register updated	Resolution register updated by Sept 2017	Resolution register updated Dec 2017	Resolution register updated by Mar 2018	Resolution register updated by June 2018	Updated register
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2018	New KPI	Proof of submission	Identified risks submitted to risk officer by Sept 2017	Identification of risks submitted to risk officer by December 2017	Identification of risks submitted to risk officer by March 2018	Identification of risks submitted to risk officer by June 2018	Proof of submission of the updated risk register (Acknowledgment of receipt) Monitoring tool template

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

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
			provide critical strategic support to the Municipality										

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

**FINANCE DEPARTMENT**

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	POE
4	Financial Management	Financial Viability	Review, and implement all relevant departmental policies	SO 3	6 budget related policies reviewed by June 2018 (Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure)	6 budget related policies reviewed by June 2018 (Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure)	2016/17 Reviewed budget related policies	Policies	-	-	To submit 6 draft policies to Section 79 and Council for adoption by March 2018	To submit 6 Final policies to Section 79 and Council for adoption by March 2018	Policies Council resolutions Attendance register
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	SO 3	Developed Compliant municipal budget by June 2018	Developed Compliant municipal budget by June 2018	2016/2017 adopted budget	Adopted Compliant Municipal Budget by May 2018	-	-	Submit the draft compliant budget to Budget Steering Committee and Council by March 2018	Submit the Final budget to Budget Steering Committee and Council for adoption by May 2018	Compliant budget

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

P A N o	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicators	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 adjustment budget by Feb 2018	Adopted adjustment budget by Feb 2018	Adopted adjustment budget in by Feb 2016	Adopted 2016/ 17 adjustment budget	-	-	Submit the adjusted budget to Budget Steering Committee and Council for Adoption by Feb 2018	-	Adjusted Budget Council Resolution
4	Financial Management	Financial Viability	Implementation of the Procurement Plan	3	Development of Procurement Management Plan by August 2017	Developed and adopted Procurement Management Plan by August 2017	2016/2017 approved plan	Developed and adopted Procurement Management Plan by August 2017	Submit developed Plan to Council by August 2017 for adoption	-	-	-	Council Resolution and adopted copy
4	Financial Management	Financial Viability	Development of operationalization of SCM Plans		Implementation and monitor of the procurement plan by June 2018	Procurement Plan implemented by June 2018	2016/2017 quarterly plans	Progress report	Progress report on the procurement plan	Progress report on the procurement plan	Progress report on the procurement plan	Progress report on the procurement plan	Progress report
4	Financial Management	Financial Viability	Promotion and maintenance SCM		Irregular, fruitless and wasteful expenditure reduced by June 2018	Irregular, fruitless and wasteful expenditure reduced by June 2018	2016/2017 quarterly reports	Progress report	Progress report on irregular, fruitless and wasteful expenditure	Progress report on irregular, fruitless and wasteful expenditure	Progress report on irregular, fruitless and wasteful expenditure	Progress report on irregular, fruitless and wasteful expenditure	Progress report

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

P A N o	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
4	Financial viability	Become financially viable			Quarterly SCM reports submitted to the Mayor and Accounting Officer	Quarterly SCM reports submitted to the Mayor and Accounting Officer	New KPI	Quarterly report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report
2	Local Economic Development	Local Economic development	Grow Mohokare		12 local businesses awarded by June 2018	12 local businesses awarded by June 2018	12 business reports awarded	Report	3 local businesses awarded	3 local businesses awarded	3 local businesses awarded	3 local businesses awarded	Report on LED
4	Municipal Financial Viability	Become financially viable	Grow Mohokare		80 % creditors paid within 30 days	80 % creditors paid within 30 days	% Creditors paid	Invoices and expenditure forms	20 % of creditors paid within 30 days	20 % of creditors paid within 30 days	20 % of creditors paid within 30 days	20 % of creditors paid within 30 days	Invoices and expenditure forms
	Municipal Financial Viability	Become financially viable	Grow Mohokare		30% of outstanding debt collected over 90 days by June 2018	30% of outstanding debt collected over 90 days by June 2018	% debt collected	Quarterly report	7.5 % of debt collected	7.5 % of debt collected	7.5 % of debt collected	7.5 % of debt collected	Quarterly revenue report
	Municipal Financial Viability	Become financially viable	Ensure sound financial management and financial sustainability of MLM		Prepare a MSCOA compliant budget by 30 June 2018	100% MSCOA Budget compiled by June 2018	New kpi	Level of compliance	-	-	-	MSCOA compliant budget	Copy of approved Budget



**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
4	Municipal Financial Viability	To ensure that municipal assets are adequately managed and monitored	Fully effective asset management unit		Quarterly verifying physical assets against assets register by June 2018	Updated GRAP compliant assets register by June 2018	2016/2017 quarterly reports	Quarterly reports	Quarterly report on verification of physical assets	Quarterly report on verification of physical assets	Quarterly report on verification of physical assets	Quarterly report on verification of physical assets	Assets register Quarterly report on verification of physical assets
4	Municipal Financial Viability	To ensure sound financial management, compliance and regular reporting	Implementing effective internal controls and monitoring compliance		Timely submission of compliance reports to Council, NT and PT (Section 71, 52, and 72)	Compliance reports as per MFMA	2016/2017 quarterly reports	Quarterly reports	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly reports
4	Financial Management	Financial Viability	Compilation of compliant AFS		Submission of Draft compliant Financial Statements to AG, National and Provincial Treasury by 31 <sup>st</sup> August 2017	Submitted AFS by 31 <sup>st</sup> August 2017	Submitted AFS by Aug 2016	Compliant AFS to AG, NAT,PT by 31 Aug 2017	Submission of compliant Draft Financial Statements to AG and National and Provincial Treasury by 31 <sup>st</sup> August 2017	-	-	-	Proof of submission to AG, NT and PT

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

P A N o	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
4	Financial Management	Financial Viability	Submission of Compliant AFS	SO3	Submission of Final compliant Financial Statements to Council, NT and PT by 25 January 2018	Submitted final AFS to Council	AFS submitted to Council by 25 Jan 2018	Submitted final AFS	-	-	Submission of Final compliant Financial Statements to Council, NT and PT by 25 January 2018	-	Proof of submission to AG, NT and PT
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June	New KPI	Proof of submission	Identified risks submitted to risk officer by Sept 2017	Identification of risks submitted to risk officer by December 2017	Identification of risks submitted to risk officer by March 2018	Identification of risks submitted to risk officer by June 2018	Proof of submission of the updated risk register (Acknowledgment of receipt)  Monitoring

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

P A N o	Key Perfoma nce Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Department al)	SO Numb er	Key perfoma nce indicator( s)	Annual Target	Baseline	Unit of measur ment	Q1	Q2	Q3	Q4	POE
			critical strategic support to the Municipality			2018							tool template

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

**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	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 2018	Review of Human Settlement Sector Plan by June 2018	Human Settlement Sector Plan 2016/17	Council adopted policy	-	-	Submission of draft plan to Council by March 2018	Submit the final reviewed Plan to Council by May 2018	Council resolution and Copy of the Plan
					Developed Land Disposal Policy by June 2018	Land Disposal Policy developed by June 2018	16/17 policy	Council adopted policy	-	-	Submission of draft policy to council by march 2018	Submission of final policy to Council for approval by June 2018	Council resolution copy of the plan
					Reviewed of Municipal Housing Rental Policy by June 2018	Reviewed of Municipal Housing Rental Policy by June 2018	Municipal rental housing policy in place by 2016/17	Council adopted policy	-	-	Submission of draft policy to council by march 2018	Submission of final policy to Council for approval by June 2018	Council resolution copy of the plan
					Reviewed Municipal sites allocation Policy by June 2018	Reviewed Municipal sites allocation Policy by June 2018	2016/2017 Policy	Council adopted policy	-	-	Submission of draft Policy to Council by March 2018	Submission of final Policy to Council for approval by June 2018	Council resolution Copy of the Policy
			Management of Local Disaster as per incident	Review of local disaster management plan by June 2018	Reviewed Disaster Management Plan by June 2018	Local Disaster Management Plan in place 2016/17	Council adopted policy	-	-	Submission of draft plan to Council by March 2018	Submit the final reviewed Plan to Council by May 2018	Council resolution and Copy of the Plan	

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

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	Keep Mohokare Safe & Clean	Management of Local Disaster as per incident		Management of Local Disaster as per incident	No of disaster incident attended	16/17 quarterly reports	Quarterly report	Quarterly reports on disaster incidents attended	Quarterly reports on disaster incidents attended	Quarterly reports on disaster incidents attended	Quarterly reports on disaster incidents attended	Quarterly report
1	Basic Service Delivery	Keep Mohokare Safe & Clean	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	Reviewed Extended Public Works Policy by August 2017	-	-	-	Council resolution and Copy of the Policy
1	Basic Service Delivery	Keep Mohokare Safe & Clean	Provision of sustainable Commonage Management	5	Reviewed Commonage Management plan by June 2018	Reviewed Commonage Management Plan by June 2018	Commonage management plan in place	Council adopted policy	-	-	Submission of draft plan to Council by March 2018	Submit final plan to Council by May 2018	Council resolution and Copy of the Plan
			Management of Sports and Facilities	5	Developed Sports and Facilities Management policy by June 2018	Developed Sports and Facilities Management policy by June 2018	16/17 Sports facility Management	Council adopted policy	-	-	Submission of draft plan to Council by March 2018	Submit final draft to Council by May 2018	Council resolution and Copy of the Policy
			Management of Municipal Amenities	5	Reviewed Cemetery Management Policy by June 2018	Review of Cemetery management Policy by June 2018	Cemetery Management policy in place	Council adopted policy	-	-	Submission of draft policy to council by March 2018	Submission of final policy to Council for approval by June 2018	Council resolution copy of the plan

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

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
	Basic Service Delivery	Keep Mohokare Safe & Clean	Operations and maintenance		Develop the operations and maintenance Plan	Developed draft operations and maintenance Plan by Sep 2017	New KPI	Approved Plan	Develop Operations and Maintenance Plan approved by Management by Sep 2017	-	-	-	Management resolution & Approved draft plan
	Basic Service Delivery	Keep Mohokare Safe & Clean	Operations and maintenance		Implementation of the Operations and Maintenance Plan	Maintained Council buildings by June 2018	16/17 quarterly reports	Quarterly maintenance report	-	Quarterly maintenance report of the municipal council buildings	Quarterly maintenance report of the municipal council buildings	Quarterly maintenance report of the municipal council buildings	Quarterly maintenance report
	Basic Service Delivery	Keep Mohokare Safe & Clean	Traffic Management		Develop traffic Operations Plan	Developed traffic operations Plan by Sep 2017	New kpi	Approved Plan	Develop traffic operations plan approved by Management by Sep 2017	-	-	-	Management resolution & Approved draft plan
	Basic Service Delivery	Keep Mohokare Safe & Clean	Traffic Management		Implementation of traffic management plan	Implementation of traffic operation plan by June 2018	16/17 quarterly reports	Quarterly reports	-	1 quarterly report	1 quarterly report	1 quarterly report	Quarterly report

**MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**

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		risks identified and mitigated quarterly	risks identified and mitigated quarterly by June 2018	16/17 risks reports	Proof of submission	Identified risks submitted to risk officer by Sept 2017	Identification of risks submitted to risk officer by December 2017	Identification of risks submitted to risk officer by March 2018	Identification of risks submitted to risk officer by June 2018	Proof of submission of the updated risk register (Acknowledgment of receipt)

