



Service Delivery Budget Implementation Plan

2017/18 Financial Year

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Chapter 1

The Municipal Performance Management System

The overall purpose of developing a performance management system is to measure the extent of the implementation of the Lejweleputswa District Municipality's integrated development plan. This will indicate phases through which performance could be measured. There are four key phases in the performance management cycle. These phases must be linked to the planning and reviewing phases of the organization as a whole. Within the Municipality the annual cycle of planning and budgeting takes place in the form of the IDP. Out of that the broad outcomes and key performance areas for a municipality are developed or re-confirmed by the political leadership. Based on the broad indicators the various Departments should develop business plans or technical SDBIP's that translate the Municipality's key performance indicators (KPI's) into indicators for the Department. The targets set out in the SDBIP or operational plan for a Department become the key performance objectives or indicators for the head of a particular Department. Thus the performance management cycle is linked to the District government financial year. As soon as the IDP is adopted in **June**, managers and staff sign their annual performance agreement or scorecard in **July**. Monitoring takes place throughout the year, and reviewing and rewarding are carried out the following **June** at the end of the financial year.

The following table details the timing and activities required for each of the four key phases in the performance management cycle:

Table 1: Timing and Activities of the Four Phases of PMS

Phase	Timing	Activities
PLANNING	July each year i.e. beginning of financial year	<ol style="list-style-type: none"> 1. Manager/Supervisor to schedule meeting with Employee to agree on performance objectives* for the year. 2. Both the Manager/Supervisor and the Employee are required to prepare for this meeting.
COACHING	Ongoing throughout the year	<ol style="list-style-type: none"> 1. Manager/Supervisor to create both formal and informal opportunities to provide feedback to the Employee on his/her performance against the agreed objectives. 2. Employees to ask for feedback and assistance when required.

Phase	Timing	Activities
REVIEWING	<p>December of each year – midyear review</p> <p>June of each year - final review</p>	<p>3. Manager/Supervisor to set up formal mid-year review in December to assess the relevance of the objectives and the Employee’s performance against the objectives. It is recommended that formal scoring of objectives achieved to date is done so that non-financial rewards can be administered twice a year – see reward section of this policy document for further details.</p> <p>4. Manager/Supervisor to set up a formal final review in June.</p> <p>The process for reviewing performance is as follows:</p> <p>1. Manager/Supervisor to request input from “customers” on the Employee’s performance throughout the year.</p> <p>2. Manager/Supervisor to prepare scores of Employee’s performance against agreed objectives as a result of the evidence and “customer” input.</p> <p>3. Manager/Supervisor to ask Employee to prepare for mid-year review or formal review by scoring him/herself against the agreed objectives.</p> <p>4. Manager/Supervisor and Employee to meet to conduct formal performance review and agree final scores. It may be necessary to have two meetings i.e. give Employee scores and allow him/her time to consider them before final agreement. Where an Employee and Manager/Supervisor disagree on the score, the Manager’s/Supervisor’s decision is final.</p> <p>5. Manager/Supervisor and Employee to prepare and agree learning plan – this only need to be done at the final review in June and not at the mid-year review.</p>

Phase	Timing	Activities
REWARDING	Budget in February of each year	1. In February of each year the Manager/Supervisor is required to provide information to the Finance Department in relation to the budget and the possible maximum payout required in terms of the performance reward scheme.
	Reward in January and July of each year	2. Manager/Supervisor to review the results of his/her department's performance reviews and determine appropriate reward as per the reward section in this policy 3. Manager/Supervisor to set up meeting with the Employee to give feedback on the link to reward as a result of the review.

The performance management system of Lejweleputswa District Municipality must -

- (a) promote efficiency and effectiveness in the operation of the municipality
- (b) reflect the developmental priorities of the municipality
- (c) promote the economic use of resources
- (d) comply in all respect with the relevant legislation
- (e) even handed and transparent in its impact on all role players in the municipality
- (f) measure performance at the municipal, departmental, project team and individual level
- (g) recognise and reward superior performance
- (h) identify performance that is substandard and have procedures and processes in place to address such performance be politically driven, but administratively managed.

The Institutional Framework

The institutional framework for the performance management process is as follows:

- (1) The Council will receive a performance report from the Mayor on a mid-year basis (half-yearly).
- (2) The Mayor is responsible for ensuring that the senior management of Lejweleputswa District Municipality gather relevant information throughout each reporting period and submit progress reports on a quarterly basis.

- (3) The Municipal Manager and the senior management team must ensure that the key performance indicators and performance targets set are met. This requires proper work planning and scheduling, appropriate resourcing of activities and continuous supervision. The senior management must also identify sub-standard performance and take corrective action where necessary to ensure that performance targets will be met.
- (4) The internal auditing function must audit and assess –
- the accuracy of performance reports;
 - the functionality of the performance management system;
 - whether the performance management system complies with the Municipal Systems Act;
 - the extent to which the municipality's performance measurements are reliable in measuring performance;
 - the performance measurements of the District Municipality; and
 - submit quarterly reports to the Municipal Manager and the Performance Audit Committee.
- (5) The Performance Audit Committee must -
- review the quarterly reports submitted to it;
 - review the performance management system focusing on economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by Lejweleputswa District Municipality are concerned and make recommendations in this regard to the Council through the Mayor; and
 - at least twice in a financial year submit an audit report to the Council through the Mayor.
- (6) The Municipal Manager must compile an annual performance management report for submission to the Council through the Mayor. Access to this report must be provided to community structures, the MEC for District government, the Auditor General and the Minister for Provincial and District Government.

The Documentation

A Service Delivery Budget Implementation Plan (SDBIP), and Departmental Service Delivery and Budget Implementation Plans for each of the departments of the municipality, in line with appropriate guidelines and legislation, must be developed annually.

Section 57 Employees are required to sign a Performance Agreement, as prescribed in the District Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager, in line with published regulations and/or amendments

Reviewing Performance

Two review sessions are held as follows:

1. A midyear review is conducted in January to assess the relevance of the objectives as well as the Employee's performance against the objectives. The mid-year performance score is used to determine the link to non-financial rewards.
2. A compulsory formal final review is conducted at the end of the financial year i.e. in June (assessment to be conducted in July). The final performance score is used to determine the link to non-financial rewards. A learning plan for the Employee must be developed at the end of the final review.

A fully functional Performance Management System (PMS) has been introduced in the Lejweleputswa District Municipal, consisting of the following elements (or sub-systems):

- (1) **IDP goals and objectives** represent the long-term (5 year) performance indicators and targets for the municipality over the term of the elected Council.
- (2) The IDP indicators and targets are annually **aligned** to the **municipal budget** on an activity level (programmes and projects) as part of the IDP review process.
- (3) Funded IDP goals, objectives, strategies, programmes and projects are annually cascaded down into the municipal **Service Delivery and Budget Implementation Plan** (SDBIP), where it is translated into annual municipal key performance indicators and targets.
- (4) IDP activities are also cascaded down **to Departmental SDBIPs** (one for each of the different Departments of the Municipality); a process whereby the responsibility for the implementation of the IDP is aligned with the --
- (5) annual **individual Performance Plans** (which is part of the Performance Agreements of the respective section 57 managers), because the departmental SDBIPs are used as a reference source for the formulation of the key performance indicators and targets against which the different section 57 managers will be evaluated and performance assessed.

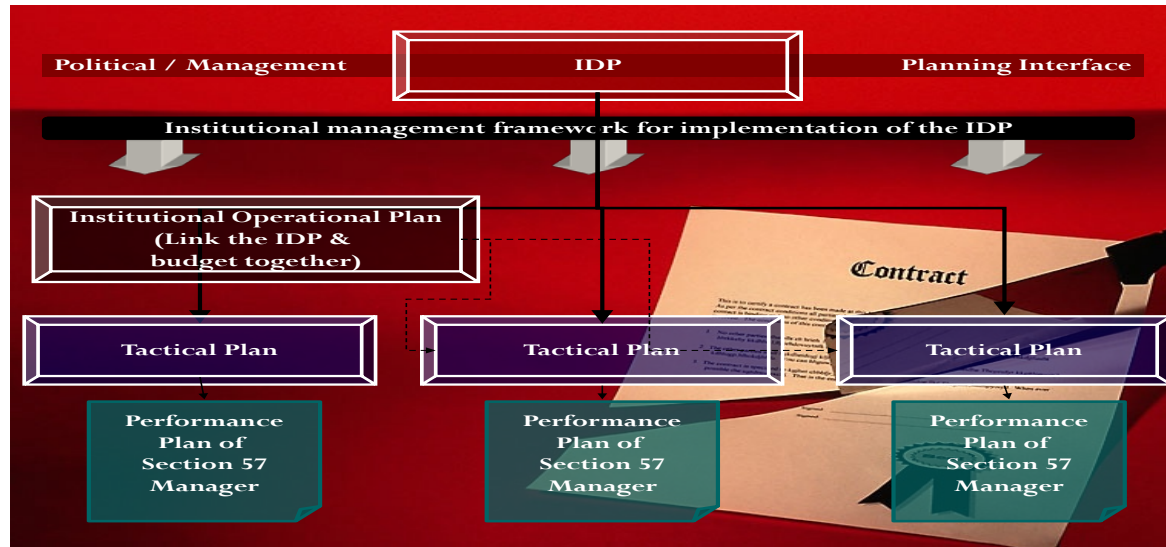


Figure 2: Relationship among individual and institutional performance plans

Municipal PMS¹

The municipal monitoring and evaluation system, which is one of two main sub-elements within the Performance Management System (the other one being the individual PMS), is directed in terms of the *Organizational Performance Management Policy* of the municipality and has the following features:

- (1) The Municipality derives its inputs, outputs and outcomes indicators from the IDP.
- (2) The required key performance indicators specified in the Municipal Planning and Performance Regulations (Regulation 10) are included in the municipal SDBIP to be measured as part of the quarterly measurement of municipal performance projected in the municipal SDBIP.

¹ Organisational PMS Policy of the Lejweleputswa District Municipality

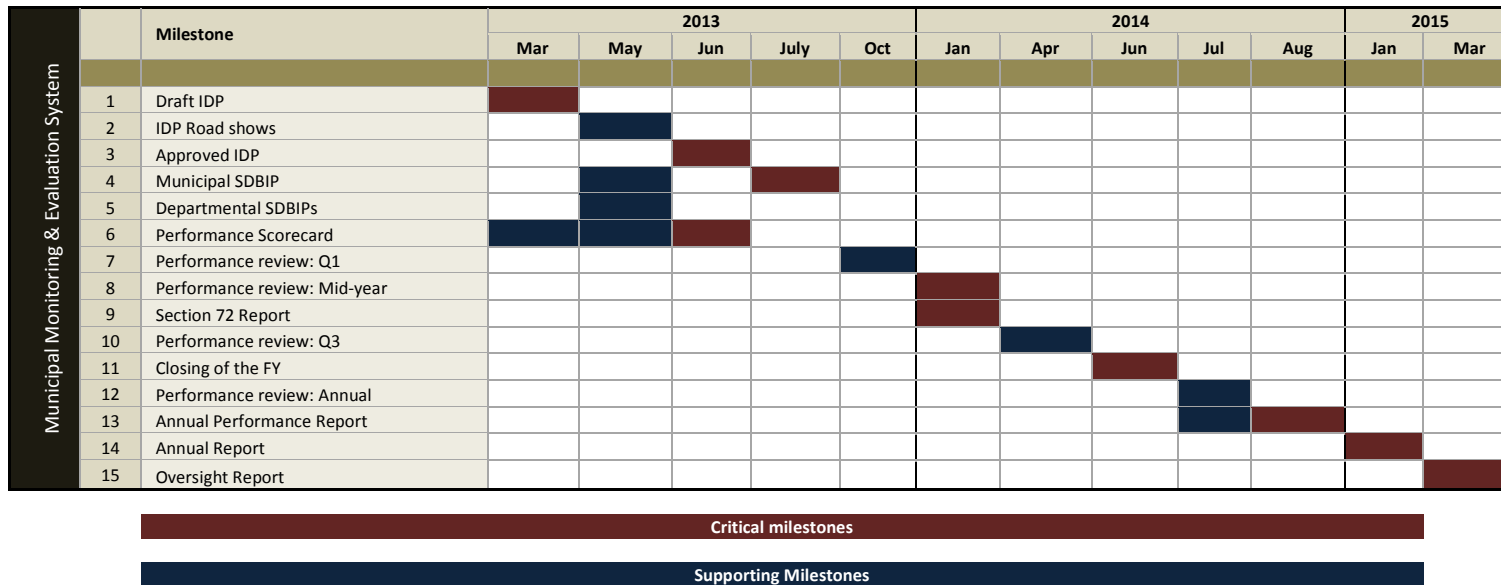
- (3) The Municipality annually review its key performance indicators as part of the process of reviewing its IDP, PMS and SDBIPs, as required in Regulation 11 of the Municipal Planning and Performance Management Regulations.
- (4) The Municipality attempts to structure its planning and organising systems and processes in such a manner that it is capable of complying with Regulation 12 of the Municipal Planning and Performance Management Regulations, 2001, as it relate to the setting of **key performance targets**. The Key Performance Targets of the Municipality will therefore be –
 - practical and realistic;
 - measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
 - commensurate with available resources;
 - commensurate with the municipality's capacity; and
 - consistent with the municipality's development priorities and objectives set out in its integrated development plan.
- (5) A *multi-year plan (Departmental Service Delivery and Budget Implementation Plan)* is prepared for each of the Departments in the municipality. These Plans are requirements for the structured cascading down of the IDP to implementation levels in the municipality.
- (6) A *Municipal (to-layer) Service Delivery and Budget Implementation Plan (SDBIP)* is then compiled to integrate the individual Departmental SDBIPs and guide the design and development of an organisational scorecard for the Municipality in respect of planned performance for a specific financial year.
- (7) The Municipality align its budget with its Municipal (top-layer) Service Delivery and Budget Implementation Plan as part of the annual planning and budgeting processes as prescribed in the Municipal Systems Act, 2000 and the Municipal Finance Management Act, 2003.
- (8) The Municipality annually reviews its institutional *performance scorecard*. The scorecard reflects a balanced approach to measuring, reviewing and assessing organisational performance. In this regard the word *balanced* implies that the scorecard must reflect the Key Performance Areas and IDP Objectives of the Municipal IDP.
- (9) Performance planning and monitoring in the municipality is done according to the format of the prescribed five Key Performance Areas, which are derived from Government's strategic agenda for District government, which are:
 - Basic Service Delivery and Infrastructure;
 - District Economic Development;
 - Financial Viability and Management;
 - Institutional Transformation and Organizational Development; and

- Good Governance and Public Participation.

Table 3: Regulatory framework for an organisational PMS (monitoring and evaluation system)

Municipal Monitoring and Evaluation System	<ul style="list-style-type: none"> <input type="checkbox"/> Chapter 6 of the Municipal Systems Act, 2000 <input type="checkbox"/> Chapter 3 of the Municipal Planning and Performance Management Regulations, 2001
Performance Reporting	<ul style="list-style-type: none"> <input type="checkbox"/> Mid-year budget and performance report: Section 72 of the Municipal Finance Management Act, 2003 <input type="checkbox"/> Annual Performance Report: Section 46 of the Municipal Systems Act, 2000 <input type="checkbox"/> Annual Report: Sections 121-129 of the Municipal Finance Management Act, 2003 and MFMA Circular No. 11, dated 14 January 2005.

Table 4: GANTT Chart: PMS (Municipal)



Individual Performance Management System²

The Municipal Individual Performance Management Policy

The purpose of the municipal performance management policy is to provide guidance in the creation of pressures for change, help in providing meaningful capacity building interventions which eventually result in a culture of shared learning among employees and councillors of the Municipality, thereby resulting in a culture of best practice, which will guide the development of municipal capacity building programmes and initiatives.

While the Performance Management Policy aims to encourage and provide guidelines for rewarding good performance, the monitoring and correcting of poor performance will be far more imperative in the attainment of the developmental mandate of the Lejweleputswa District Municipality. The performance Management system ensures implementation of the following core components.

- Setting of appropriate key performance indicators;
- Setting of measurable performance targets;
- Monitoring performance (Quarterly monitoring);
- Measuring and reviewing performance at least two times a year;
- Taking steps to improve performance
- Establishing a process of regular reporting.

The performance management system is linked to the operational budget of Lejweleputswa District Municipality through the determination of performance targets in the service delivery budget implementation plan (SDBIP). The budget and IDP process is linked to each other, reflected each year in the budget and planning framework. Budget priorities will be integrated with development plan priorities and the areas that the performance management system is developed to measure.

There are four key phases in the performance management cycle. These phases must be linked to the planning and reviewing phases of the organisation as a whole. Within the Municipality the annual cycle of planning and budgeting takes place in the form of the IDP. Out of that the broad outcomes and key performance areas for a municipality are developed or re-confirmed by the political leadership.

² *Individual PMS Policy of the Lejweleputswa District Municipality*

Based on the broad indicators the various Departments should develop business plans or technical SDBIP's that translate the Municipality's key performance indicators (KPI's) into indicators for the Department. The targets set out in the SDBIP or operational plan for a Department become the key performance objectives or indicators for the head of a particular Department.

The performance management cycle is therefore linked to the District government financial year. As soon as the IDP is adopted in **June**, managers and staff sign their annual performance agreement or scorecard in **July**. Monitoring takes place throughout the year, and reviewing and rewarding are carried out the following **July** after the specific financial year.

The four phases of the cycle are explained below.

Planning

This involves the development of a top-layer SDBIP and technical SDBIP that logically rolls down and translates indicators to functions, departments and ultimately individuals within the organization.

Monitoring

In order to monitor, it is necessary to put mechanisms and systems in place to monitor implementation of plans. This includes reporting frameworks, tracking systems and feedback mechanisms.

Measuring

Measuring is about the measurement of targets that have been set. Measurement includes mechanisms such as benchmarking. Various departments will need to conduct exercises on benchmarking to assist in setting achievable, yet world-class targets.

Reviewing

This involves a systematic process of reviewing achievements against stated plans and understanding the reasons for the variance where there is variance. It also involves the consideration of new developments and how these need to be incorporated into existing or new plans.

Table 5: *Timing and Activities of the Five Phases of PMS*

Phases	Timing	Activities
Planning	July each year i.e. beginning of financial year	<p>3. Manager/Supervisor to schedule meeting with Employee to agree on performance objectives* for the year.</p> <p>(*In respect of the Municipal Manager or Section 57 Managers to be directly linked to the SDBIP of the respective directorate to be reflected in the Performance Agreement and Performance Plan.</p> <p>*In the case of Non Section 57 Employees (lower ranking officials) job descriptions can be used to set performance objectives. However it is important to always consider the IDP and each Department's respective SDBIP in setting performance objectives. To be reflected in the Performance Management Tool and Performance Plan)</p> <p>4. Both the Manager/Supervisor and the Employee are required to prepare for this meeting.</p> <p>5. Ensure that the following documentation in respect of the Municipal Manager as well as Section 57 Managers are compiled for the financial year or updated when necessary:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Employment Contract <input type="checkbox"/> Job Description <input type="checkbox"/> Performance Agreement with Key Performance Areas and Core Competency Criteria <input type="checkbox"/> Performance Plan <input type="checkbox"/> Personal Development Plan <input type="checkbox"/> Code of Conduct <input type="checkbox"/> Financial Disclosure form <p>6. Ensure that the following documentation in respect of Non Section 57 Employees are compiled for the financial year or updated when necessary:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Job Description <input type="checkbox"/> Performance Plan <input type="checkbox"/> Personal Development Plan <input type="checkbox"/> Performance Management Tool with Objectives and weights in terms of relevant Codes of Conduct to the specific posts

Phases	Timing	Activities
Monitoring	Ongoing throughout the year	<ol style="list-style-type: none"> 5. Manager/Supervisor to provide ongoing feedback and assistance to the Employee on his/her performance against the agreed objectives. 6. Employees to request for feedback and assistance when required.
Reviewing	<p>First 2 weeks of October for Quarter 1</p> <p>First 2 weeks of April for Quarter 3</p>	<p><i>Municipal Manager And Section 57 Managers</i></p> <ol style="list-style-type: none"> 1. Informal review sessions to be held between the Section 57 manager and the Municipal Manager in the first 2 weeks of October as well as the first 2 weeks of April to determine whether objectives as set for the specific quarters has been met or not and to what extent. 2. Remedial actions if need be.
Evaluation	<p>In January for Mid-Year evaluations</p> <p>In July for end of the year evaluation</p>	<p><i>Municipal Managers And Section 57 Managers</i></p> <ol style="list-style-type: none"> 1. Formal review sessions to be held twice a year as set in the Regulations to be done by the panels.
Rewarding	<p>Budget in February of each year</p> <p>Rewards to be paid in September after the respective evaluation cycle each year</p> <p>Pro-rata rewards to be paid upon termination of contract should the employee qualify</p>	<p><i>Municipal Manager And Section 57 Managers</i></p> <ol style="list-style-type: none"> 1. Employees to be rewarded according to the policy 2. Ensure that Development needs are addressed. <p><i>Non Section 57 Employees</i></p> <ol style="list-style-type: none"> 4. The Quality Assurance Committee and the Chief Financial Officer to determine affordability in terms of rewards. 5. Allocation of rewards 6. Ensure that development needs are addressed.

A Service Delivery Budget Implementation Plan (SDBIP), and Departmental Service Delivery and Budget Implementation Plans for each of the departments of the municipality, in line with appropriate guidelines and legislation, must be developed annually.

Section 57 Employees are required to sign a Performance Agreement, as prescribed in the District Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager, in line with published regulations and/or amendments.

All other Employees will receive a Performance Management Pack and Agreement, as compiled by the Human Resource Section, which contains, amongst others, the following documentation:

- (a) The Performance Management Policy
- (b) Job Description
- (c) Performance Development Plan
- (d) Code of Conduct
- (e) Personal Development Plan
- (f) Performance Management Tool with Objectives and prescribed codes of conduct on which the employee will be evaluated.



Chapter 2

Draft quarterly Performance Indicators and Targets, 2017/18 Financial Year

Key Performance Area 1 :Municipal Transformation and Organisational Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	5 Year Target	Budget	Year 1 2017 - 18	Q 1	Q 2	Q3	Q4
1.1	Local Labour Forum	To ensure functional LLF in order to promote sound labour relations in the workplace	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	Convene 4 quarterly LLF meetings by 30 June 2018 for the promotion of sound labour relations in the workplace.	Number of LFF meetings convened towards the promotion of sound labour relations in the workplace by 30 June 2018.	LLF meetings	Convene 20 quarterly LLF meetings by 30 June 2022 for the promotion of sound labour relations in the workplace.		4	1	1	1	1
1.2	Skills Development	Support indigent students with bursaries to register and attend tertiary institutions in pursuit of post matric qualifications	Allocate bursaries to deserving students in the district	Provided bursary opportunities to 10 deserving students in the district by 31 January 2018.	Number of deserving students provided with bursary opportunities by 31 January 2018.	Student Bursaries	Provided bursary opportunities to 50 deserving students in the district by 31 January 2022.		10			10	

1.3	Skills Development	To give experiential training to students at tertiary institutions to complete their qualifications.	Enrol students within the district for experiential training.	Register 10 students within the district for experiential training by 31 January 2018	Number of student's successfully enrolled for experiential training by 30 June 2018.	Experiential training	Register 50 students within the district for experiential training by 31 January 2022		10	10			
1.4	Workplace Skills Plan (WSP)	To upgrade the skills of the staff members	Enrol employees of the municipality with accredited institutions of higher learning to improve their skills in a form of short courses	Prepare & submit Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2017/18 financial years to LGSETA by 30 April 2018.	Date of submission WSP, ATR and PIVOTAL Report for financial year to LGSETA by 30 April 2018.	Short Courses for the employees of the municipality (WSP)	Prepare & submit Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2018/19, to 2022/23 financial years to LGSETA by 30 April 2022.		1				1
1.5	Workplace Skills Plan (WSP)	To upgrade the skills of the staff members	Enrol employees of the municipality with accredited institutions of higher learning to improve their skills in a form of short	Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2017/18 financial year.	Number of monthly WSP monitoring and implementation reports submitted to LGSETA within 7 days after the end of each month during 2017/18 financial year.	Short Courses for the employees of the municipality (WSP)	Ensure submission of 60 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2017/18 to 2021/22		12	3	3	3	3

			courses				financial years.						
1.6	Workplace Skills Plan (WSP)	Support staff members to further their qualifications.	Provide financial assistance to deserving staff members of the LDM to further their studies	Provide financial assistance to at least 5 employees in a form of internal bursary to deserving employees of the LDM by 31 March 2018.	Number of LDM employees provided with internal bursaries to further their studies.	Financial assistance for furthering educational studies.	Provide financial assistance to at least 25 employees in a form of internal bursary to deserving employees of the LDM by 31 March 2022.		5				5
1.7	Councillor Capacity Building	To upgrade the skills of councillors	Enrol LDM councillors with accredited institutions of higher learning for short courses to improve their skills.	Enrol 5 LDM councillors with accredited institutions of higher learning for a short course by 30 June 2018.	Number of LDM councillors enrolled with accredited institutions of higher learning for short courses by 30 June 2018.	Councillor training programme	Enrol LDM 25 councillors with accredited institutions of higher learning for a short course by 30 June 2022.		5				5
1.8	Employee Wellness Programme	Conduct employee wellness programmes	Facilitate employee's wellness programmes for the LDM.	Prepare an annual employee-wellness programme for 2017/18 financial years by 1 July 2018, prepare and present 4 quarterly reports in relation thereto to senior management	An annual employee-wellness programme and number of quarterly report in relation thereto prepared and presented to senior management meeting by 30 June 2018.	Employee wellness	Prepare an annual employee-wellness programme for 2017/18, 2018/19, 2019/20, 2020/21 and 2021/22 financial years by 1 July 2022, prepare and present 20 quarterly reports in relation		4	1	1	1	1

				meeting by 30 June 2018			thereto to senior management meeting by 30 June 2022.						
1.9	Employment Equity	To ensure that the municipality achieves reasonable progress towards employment equity in the workplace, develop and submit Employment Equity report to the Department of Labour	Develop a Five Year Employment Equity Plan for LDM and submit Employment Equity reports to the Department of Labour.	Develop and review 1 Five Year Employment Equity Plan for the LDM by 30 June 2022 and submit 20 quarterly reports to the Department of Labour by 30 June 2018.	Date of submission for the Five Year Employment Equity Plan for the LDM and Number of quarterly employment equity reports submitted to the Department of Labour by 30 June 2018.	Employment Equity Report	Develop and review 1 Five Year Employment Equity Plan for the LDM by 30 June 2022 and submit 20 quarterly reports to the Department of Labour by 30 June 2022.		4	1	1	1	1
1.10	Security Management	Create an environment to improve safety of public members, councillors, staff and assets including Disaster Management Centre	Prepare consolidated security access reports of all municipal entrances and develop security management plan for the LDM	Prepare 12 monthly security assessment and / or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality and develop Security Management Plan for the LDM by 30 June 2018.	Number of monthly security assessment and / or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality and Develop Security Management Plan for the LDM by 30 June 2018.	Security Management	Prepare 60 monthly security assessment and / or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality and develop Security Management Plan for the LDM by 30 June 2022.		12	3	3	3	3

1.11	Policy Development	Policy Development	Development of 5 new municipal policies	Prepare 1 Human Resource related policies reviewed, updated and approved by Council by 30 June 2018.	Number of Human Resource related policies reviewed, updated and approved by Council by 30 June 2018.	New municipal policies	Prepare 5 Human Resource related policies reviewed, updated and approved by Council by 30 June 2022.		1			1	
1.12	Policy Development	Review of existing Delegation of Powers	Review existing delegation of powers for the LDM	Review and implement existing delegation of powers of the LDM by 20 June 2018.	Number of existing delegation of powers of the LDM reviewed and implemented by 30 June 2018	Reviewed Delegation of Powers	Review and implement existing delegation of powers of the LDM by 20 June 2018.		1				1
1.13	Policy Development	Review of existing Standard Rules and Orders	Review existing Standard Rules and Orders of the LDM	Review and implement existing Standard Rules and Orders of the LDM by 30 June 2018	Number of existing Standard Rules and Orders of the LDM reviewed and implemented by 30 June 2018	Reviewed Standard Rules and Orders	Review and implement existing Standard Rules and Orders of the LDM by 30 June 2018						
1.14	Internal audit	Facilitate achievement of a clean audit of the municipality and its entity	Conduct quarterly internal audits to ensure improvement of service delivery.	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management by 30 June 2018.	Number of quarterly Internal Audit Reports and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management by 30 June 2018.	Internal audit	20 quarterly Internal Audit Reports (i.e. one report per quarter) and related Management Action Plans with specific focus on Risk Management, Internal Controls, and Performance Management by 30 June 2022.		4	1	1	1	1

1.15	Internal audit	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	100% of Post Audit Action Plan matters for 2016/17 to 2020/21 relating to leadership, predetermined objectives and other matters addressed by 30 June 2022.	% of Post Audit Action Plan matters for 2016/17 to and 2020/21 relating to leadership, predetermined objectives and other matters addressed by 30 June 2022.		100% of Post Audit Action Plan matters for 2016/17 to 2020/21 relating to leadership, predetermined objectives and other matters addressed by 30 June 2022.		1					
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Key Performance Area 2: Basic Service Delivery And Infrastructure Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	5 Year Target	Budget	Year 1 2017 - 18	Q1	Q2	Q3	Q4
2.1.	Infrastructure Development	To provide sporting infrastructure for the community of Matjhabeng/Infrastructure Development	Build a multi-purpose stadium in Welkom	100% completion of building a multi-purpose stadium in Welkom by 30 June 2018	% of multi-purpose stadium completed in Welkom by 30 June 2018	Multi-purpose Stadium	100% completion of building a multi-purpose stadium in Welkom by 30 June 2018		1			1	
2.2	Infrastructure Development	To provide airport infrastructure for the community of Matjhabeng/Infrastructure Development	Upgrade Welkom Airport	100% completion of upgrading Welkom Airport by 30 June 2018	% upgrading of Welkom Airport completed by 30 June 2018	Welkom Airport	100% completion of upgrading Welkom Airport by 30 June 2018		1				1
2.3	Infrastructure Development	To provide road infrastructure for the community of the LDM	Upgrading and maintenance of roads	100% implementation of roads related projects executed by 30 June 2022.	% of implemented roads related projects by 30 June 2022.	Road maintenance	Execute implementation of roads related projects by 30 June 2022.		1			1	
2.4.	Municipal health services	To provide Municipal Health Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to	4 quarterly Water Quality reports indicating the status of water in various towns across the 5 local municipalities in	Number of quarterly Water Quality reports indicating the status of water in various towns across the 5 local municipalities in	Water quality monitoring	20 quarterly Water Quality reports indicating the status of water in various towns across the 5 local municipalities		4	1	1	1	1

			ensure fair and equitable health services within the district.	the district by 30 June 2018.	the district by 30 June 2018.		in the district by 30 June 2022.						
2.5	Municipal health services	To provide Municipal Health Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health services within the district.	4 quarterly reports indicating number of food selling outlets complying with relevant legislation by 30 June 2018.	Number of quarterly reports indicating the status of food selling outlets in compliance with relevant legislation by 30 June 2018.	Food quality monitoring	20 quarterly reports indicating number of food selling outlets complying with relevant legislation by 30 June 2022		4	1	1	1	
2.6	Municipal health services	To provide Municipal Health Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health services within the district.	4 quarterly reports indicating the status of food samples taken in various towns across the 5 Local Municipalities in the district by 30 June 2018.	Number of quarterly reports indicating the of samples taken in various towns across the 5 Local Municipalities in the district by 30 June 2018.	Food sampling	20 quarterly reports indicating the status of food samples taken in various towns across the 5 Local Municipalities in the district by 30 June 2022		4	1	1	1	1
2.7	Municipal health services	To provide Municipal Health Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to	4 Quarterly reports indicating awareness campaigns conducted in respect of Municipal Health Services across	Number of awareness campaigns conducted in respect of Municipal Health Services across 5 Local Municipalities in	Environmental health awareness campaign	20 Quarterly reports indicating awareness campaigns conducted in respect of Municipal Health		4	1	1	1	1

			ensure fair and equitable health services within the district.	5 Local Municipalities in the district by 30 June 2018.	the district by 30 June 2018.		Services across 5 Local Municipalities in the district by 30 June 2022.						
2.8	Environmental Management Service	To provide Municipal Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Air Quality Management resources across the district so as to ensure fair and equitable air quality management services within the district.	4 quarterly Air Quality Management reports indicating services rendered in various towns across the 5 local municipalities in the district by 30 June 2018.	Number of quarterly Air Quality Management reports indicating services rendered in various towns across the 5 local municipalities in the district by 30 June 2018.	Licenses issued and audited	20 quarterly Air Quality Management reports indicating services rendered in various towns across the 5 local municipalities in the district by 30 June 2022.		4	1	1	1	1
2.9	Environmental Management Service	To provide Municipal Environmental Services effectively & equitably in the District.	4 quarterly environmental services reports with specific focus on waste management activities performed in various areas across the 5 local municipalities in the district by 30 June 2018.	4 quarterly environmental services reports with specific focus on waste management activities performed in various areas across the 5 local municipalities in the district by 30 June 2018.	Number of quarterly environmental reports with specific focus on waste management activities performed in various areas across the 5 local municipalities in the district by 30 June 2018.	Waste management monitoring	20 quarterly environmental services reports with specific focus on waste management activities performed in various areas across the 5 local municipalities in the district by 30 June 2022.		4	1	1	1	1

2.10	Environmental Management Service	To provide Municipal Environmental Services effectively & equitably in the District.	4 quarterly reports on waste management awareness campaigns conducted in various areas across the 5 local municipalities in the district by 30 June 2018.	Number of quarterly reports on waste management awareness campaigns conducted in various areas across the 5 local municipalities in the district by 30 June 2018.	4 quarterly reports on waste management awareness campaigns conducted in various areas across the 5 local municipalities in the district by 30 June 2018	Waste management campaigns	20 quarterly reports on waste management awareness campaigns conducted in various areas across the 5 local municipalities in the district by 30 June 2022		4	1	1	1	1
2.11	Disaster Management	To ensure effective & efficient disaster management services in the district.	Ensure equitable allocation and distribution of Disaster Management resources across the district so as to ensure fair and equitable provision of services within the district.	4 quarterly Disaster Management reports indicating services rendered in various towns across the 5 local municipalities in the district by 30 June 2018.	Number of quarterly Disaster Management reports indicating services rendered in various towns across the 5 local municipalities in the district by 30 June 2018.	Waste management campaigns	20 quarterly Disaster Management reports indicating services rendered in various towns across the 5 local municipalities in the district by 30 June 2022.		4	1	1	1	1
2.12	Disaster Management	To ensure effective & efficient disaster management services in the district.	Ensure equitable allocation and distribution of Disaster Management resources across the district so as to ensure fair and equitable	Develop, review and implement disaster mitigation strategies; Contingency Plans; Evacuation Plans; and Draft a Relief Assistance	Number of disaster mitigation strategies, contingency plans, and evacuation plan and relief assistance policy developed,	Disaster Relief	Develop, review and implement disaster mitigation strategies; Contingency Plans; Evacuation Plans; and Draft a Relief		1			1	

			provision of services within the district.	Policy for Incidents by 30 June 2018.	reviewed and implemented by 30 June 2018.		Assistance Policy for Incidents by 30 June 2022.						
2.13	Disaster Management	To ensure effective & efficient disaster management services in the district.	Ensure equitable allocation and distribution of Disaster Management resources across the district so as to ensure fair and equitable provision of services within the district.	Conduct 12 monthly disaster awareness campaigns in schools and communities in conjunction with the 5 local municipalities in the district by 30 June 2018.	Number of monthly disaster awareness campaigns in schools and communities conducted in conjunction with the 5 local municipalities in the district by 30 June 2018.	Disaster awareness campaigns	Conduct 60 monthly disaster awareness campaigns in schools and communities in conjunction with the 5 local municipalities in the district by 30 June 2022		12	3	3	3	3
2.14	Disaster Management	To ensure effective & efficient disaster management services in the district.	Ensure equitable allocation and distribution of Disaster Management resources across the district so as to ensure fair and equitable provision of services within the district.	Conduct 1 Disaster Management workshops for Councillors and Officials in conjunction with SALGA and the Provincial Disaster Management Centre by 30 June 2018.	Number of disaster management workshops for councillors and officials in conjunction with SALGA and Provincial Disaster Management Centre conducted by 30 June 2018.	Disaster awareness campaigns	Conduct 5 Disaster Management workshops for Councillors and Officials in conjunction with SALGA and the Provincial Disaster Management Centre by 30 June 2022.		1			1	
2.15	Fire services	To ensure effective & efficient disaster management services in the district.	Ensure coordination of fire services throughout the District.	Conduct 4 quarterly fire safety awareness campaigns across 5 local municipalities in	Number of quarterly fire safety awareness campaigns conducted across 5 local	Fire Safety awareness Campaigns.	Conduct 20 quarterly fire safety awareness campaigns across 5 local municipalities		4	1	1	1	1

				the district by 30 June 2018.	municipalities in the district by 30 June 2018.		in the district by 30 June 2022.						
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Key Performance Area 3: Local Economic Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	5 Year Target	Budget	Year 1 2017 - 18	Q 1	Q 2	Q 3	Q 4
3.1.	Local Economic Development	To support development of emerging farmers in the district into mainstream farming	Support emerging farmers in identify opportunities in agro-processing of products in the district	Support at least one (1) agro-processing initiatives / projects by 30 June 2018.	Number of agro-processing initiatives / projects by 30 June 2018.	Number of capacity entrepreneurial training and development	Support at least five (5) agro-processing initiatives / projects by 30 June 2022.		1			1	
3.2.	Local Economic Development	To support development of emerging farmers in the district into mainstream farming	Add-value to the district's agricultural products in order to boost the economy of the district	Develop 1 feasibility study for Agro-Processing Soya Beans in Nala Local Municipality by 30 June 2018	Number of feasibility studies concluded for agro-processing soya beans in Nala Local Municipality by 30 June 2018	Soya Bean Processing	Develop 1 feasibility study for Agro-Processing Soya Beans in Nala Local Municipality by 30 June 2018		1				1

3.3	Local Economic Development	To promote & enhance the SMME sector in the district	Identifying training & capacity needs in the SMME sector and provide dedicate entrepreneurial support based on identified needs.	Monitor 4 SMMEs within the district as part of entrepreneurial support by 30 June 2018.	Number of dedicated training interventions for SMMEs within the district as part of entrepreneurial support by 30 June 2018.	Number of capacity entrepreneurial training and development	Monitor 20 SMMEs within the district as part of entrepreneurial support by 30 June 2022.		4	1	1	1	1
3.4	Local Economic Development	To promote Local Economic Development in the district	Create an enabling environment for effective and efficient Local Economic Development.	Review and implement the LED strategy for the LDM by 30 June 2018	Number of LED strategy for the LDM reviewed and implemented by 30 June 2018	LED Implementation Plan	Review and implement the LED strategy for the LDM by 30 June 2018		1				
3.5	Local Economic Development	To create an environment that stimulates local economic growth	Encourage and support local municipalities within the district to develop and maintain their infrastructure to make it easier for businesses to operate.	2 biannual LED Business Forum Meetings of the LDM held by 30 June 2018.	Number of biannual LED business forum meetings of the LDM held by 30 June 2018.	LED Business Forum	10 biannual LED Business Forum Meetings of the LDM held by 30 June 2022		2				

3.6	Local Economic Development	To improve access to telecommunication services within the district by 2017	Create an enabling environment for improved access to information technology (ICT)	100% installation of Broadband VPN Technologies by 30 June 2018	% installation of broadband VPN technologies by 30 June 2018	Install VPN System	100% installation of Broadband VPN Technologies by 30 June 2018							
3.7	Local Economic Development	To reduce greenhouse emissions in the district	Create an enabling environment with a view of promoting green economy in the district	4 quarterly meetings convened towards developing solar power plant that will replace the current use of coal to generate electricity by 30 June 2018.	Number of meetings convened with relevant stakeholders for the establishment of solar power plants that will replace the current use of coal to generate electricity by 30 June 2018.	Solar Power Plant	20 quarterly meetings convened towards developing solar power plant that will replace the current use of coal to generate electricity by 30 June 2022.		4	1	1	1	1	1
3.8	Local Economic Development	To support tourism development and growth	Create an enabling environment for effective and efficient Tourism Development in the district.	Review and implement the Tourism strategy for the LDM by 30 June 2018	Number of Tourism strategy for the LDM reviewed and implemented by 30 June 2018	Tourism Strategy	Review and implement the Tourism strategy for the LDM by 30 June 2018		1			1		

3.9	Local Economic Development	To promote & develop the tourism sector in the District.	Provide dedicated support and training to identified stakeholders	1 Customer Care training provided by 30 June 2018.	Number of Customer Care training provided by 30 June 2018.	Tourism Awareness campaigns	5 Customer Care training provided by 30 June 2022.		1					1
3.10	Local Economic Development	To promote & develop the tourism sector in the District.	Conducting tourism awareness campaigns in the District.	4 Tourism awareness campaigns (i.e. 1 per local municipality) conducted by 30 June 2018.	Number of tourism awareness campaigns conducted by 30 June 2018.	Tourism Awareness campaigns	20 Tourism awareness campaigns (i.e. 1 per local municipality) conducted by 30 June 2022.		4	1	1	1		1
3.11	Local Economic Development	To promote & develop the tourism sector in the District.	Support tourism activities taking place in the district implemented by sector departments.	1 Phakisa Tourism events supported by the LDM by 30 June 2018.	Number of Phakisa Tourism events supported by the LDM by 30 June 2018.	Phakisa Tourism event	5 Phakisa Tourism events supported by the LDM by 30 June 2022		1		1			

Key Performance Area 4: Financial Management and Viability

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	5 Year Target	Budget	Year 1 2017 - 18	Q 1	Q 2	Q 3	Q 4
4.1	Obtain clean audit	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	100% of Post Audit Action Plan matters for 2016/17 relating to finance addressed by 30 June 2018.	100% of Post Audit Action Plan matters for 2016/17 relating to finance addressed by 30 June 2018.	Clean audit	100% of Post Audit Action Plan matters for 2016/17 to 2020/21 relating to finance addressed by 30 June 2022.		4	1	1	1	1
4.2	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations	100% cash-backed approved budget for 2017/18 financial year.	% of cash-backed approved budget for 2017/18 financial year	Funded Annual Budget	100% cash-backed approved budget for 2018/19 to 2020/21 financial years by 30 June 2022.		4	1	1	1	1

			and prescribed accounting norms and standards										
4.3	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	6 Budget related policies reviewed, updated and approved by Council by 30 June 2018.	Number of Budget related policies reviewed, updated and approved by Council by 30 June 2018.	Funded Annual Budget	30 Budget related policies reviewed, updated and approved by Council by 30 June 2022.		6		2	3	1
4.4	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	4 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2018.	Number of quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2018.	Internal Controls	20 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2022.		4	1	1	1	1

4.5	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no disputed delivery of goods / services throughout 2017/18.	Number of days it takes to pay suppliers and service providers after receipt of valid invoice, with no disputed delivery of goods / services throughout 2017/18.	Internal Controls	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no disputed delivery of goods / services throughout 2017/18 to 2021/22.		4	1	1	1	1
4.6	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2017/18 financial years.	% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2017/18 financial year.	Internal Controls	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2017/18 to 2021/22 financial years.		1		1		

4.7	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	100% of contracted services creditors on the system reconciled to supporting documentation on a monthly basis throughout 2017/18 financial years.	% of contracted services creditors on the system reconciled to supporting documentation on a monthly basis throughout 2017/18 financial years.	Internal Controls	100% of contracted services creditors on the system reconciled to supporting documentation on a monthly basis throughout 2017/18 to 2021/22 financial years.		1					1
4.8	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2018.	Number of biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2018.	Internal Controls	10 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2022.		2		1			1
4.9	Implement financial control	To ensure financial management practices that enhances viability & compliance with the	Plan, implement, monitor and report financial	Review and sign-off one (1) Audit File and Audit File schedule respectively for	Number of reviewed and signed-off audit file schedule and the actual Audit	Internal Controls	Review and sign-off one (1) Audit File and Audit File schedule		1	1				

		requirements of MFMA & other relevant legislation in order to achieve a clean audit.	management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	2016/17 financial year that is compliant with Annexure A of MFMA Circular 50	file for 2016/17 financial year that is compliant with Annexure A of MFMA Circular 50		respectively for 2016/17 to 2020/21 financial years that is compliant with Annexure A of MFMA Circular 50 by 31 August 2022.						
4.10	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	2016/17 signed-off Annual Financial Statements prepared in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and section 122 of MFMA by 31 August 2018.	Auditor-General's Report on the 2016/17 Annual Financial Statements (AFS) with no paragraph relating to AFS not being compiled in accordance with GRAP and section 122 of MFMA.	Internal Controls	2016/17 to 2020/21 signed-off Annual Financial Statements prepared in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and section 122 of MFMA by 31 August 2022.		1	1			
4.11	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance	Amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance	Internal Controls	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to		4	1	1	1	1

		in order to achieve a clean audit.	with MFMA, its associated regulations and prescribed accounting norms and standards	to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018.	to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2018.		non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2022.						
4.12	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	12 signed-off monthly budget statement reports (Section 71 of MFMA), 4 quarterly financial reports (Section 52 (d) of the MFAMA) for 2017/18 produced and submitted to the Executive Mayor by 30 June 2018.	Number of signed-off monthly budget statement reports (Section 71 of MFMA), quarterly financial reports (Section 52 (d) of the MFAMA), for 2017/18 produced and submitted to the Executive by 30 June 2018.	Internal Controls	60 signed-off monthly budget statement reports (Section 71 of MFMA), 4 quarterly financial reports (Section 52 (d) of the MFAMA) for 2017/18 to 2021/22 produced and submitted to the Executive Mayor by 30 June 2022.	12	3	3	3	3	
4.13	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance	12 signed-off monthly bank reconciliation statements of all bank accounts by 30 June 2018.	Number of signed-off monthly bank reconciliation statement of all bank accounts by 30 June 2018.	Internal Controls	60 signed-off monthly bank reconciliation statements of all bank accounts by 30 June 2022.	12	3	3	3	3	

		in order to achieve a clean audit.	with MFMA, its associated regulations and prescribed accounting norms and standards										
4.14	Render effective and efficient ICT services	To provide information through the available ICT platforms to the municipality and to improve the corporate image of the municipality	Ensure that the municipality's information is regularly updated on the municipality's website and other digital communication platforms of the municipality.	12 updates (i.e. 1 per month) of the municipality's website performed by 30 June 2018.	Number of updates of the municipality's website performed by 30 June 2018.	ICT Service	60 updates (i.e. 1 per month) of the municipality's website performed by 30 June 2022.		12	3	3	3	3

Key performance Area 5: Good Governance and Public Participation

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	5 Year Target	Budget	Year 1 2017 - 18	Q1	Q2	Q3	Q4
Municipal Manager's Office													
5.1	Develop IIDP for the LDM	To ensure development of legally compliant and credible IDPs in the district & local municipalities within the district	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	4 District IDP Managers Forums Meetings held, 4 IDP Public Participation Meetings, 4 IDP Steering Committee Meeting and 4 IDP Rep Forum Meeting by 30 June 2018.	Number of District IDP Managers Forums Meetings held, IDP Public Participation Meetings, IDP Steering Committee Meeting and IDP Rep Forum Meeting held by 30 June 2018.	District IDP framework	A.4 District IDP Managers Forums Meetings held		4	1	1	1	1
							B.4 IDP Public Participation Meetings,			1	1	1	1
							C.4 IDP Steering Committee Meeting and			1	1	1	1
							D.4 IDP Rep Forum Meeting by 30 June 2017 for the 2017/18 - 2021/22 IDP compilation.			1	1	1	1
5.2	Performance Management	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to	Submit 1 draft SDBIP for the 2017/18 budget year and 6 drafts of the annual performance agreements for the	Number of draft SDBIP for the 2017/18 to 2021/22 budget years and number of drafts of the annual performance	Performance Management	A. Submit 5 draft SDBIP for the 2017/18 to 2021/22 budget years and		1	1			

			reporting,	same period to the Executive Mayor by 14 July 2018.	agreements for the same period submitted to the Executive Mayor by 14 July 2018.		B.30 drafts of the annual performance agreements for the same period to the Executive Mayor by 14 July 2022.		5	5			
5.3	Performance Management	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting,	6 Signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2017/18 financial years concluded by 31 July 2018.	Number of signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2017/18 financial year concluded by 31 July 2018.	Performance Management	30 Signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2017/18 to 2021/22 financial years concluded by 31 July 2022.		5	5			
5.4	Performance Management	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting,	4 quarterly performance assessment reports for 6 senior managers (including the Municipal Manager) concluded and signed-off not later than 30 days after the end of each quarter during 2017/18 and 1 annual performance report for 2016/17 signed-	Number of quarterly performance assessment reports not later than 30 days after the end of each quarter and number of annual performance reports by 31 August 2018 for 2016/17.	Performance Management	A.20 quarterly performance assessment reports for 6 senior managers (including the Municipal Manager) concluded and signed-off not later than 30 days after the end of each quarter during 2017/18 to		4	1	1	1	1

				off and submitted to the Auditor-General by 31 August 2018.			2021/22 and							
							B.5 annual performance report for 2016/17 to 2020/21 signed-off and submitted to the Auditor-General by 31 August 2022.		1					
5.5	Performance Management	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting,	Submit 1-signed-off Mid-term budget and performance assessment report for 2017/18 to the Executive Mayor, Provincial & National Treasuries by 25 January 2018.	Number of signed-off mid-term budget and performance assessment report for 2017/18 submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2018.	Performance Management	Submit 5-signed-off Mid-term budget and performance assessment report for 2017/18 to 2021/22 to the Executive Mayor, Provincial & National		1					

							Treasuries by 25 January 2022.						
5.6	Performance Management	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting,	Submit 1 audited annual report for 2017/18 to 2021/22 to Provincial Treasury, CoGTA and National Treasury by 31 January 2018.	Number of audited annual report for 2017/18 to 2021/22 submitted to Provincial Treasury, CoGTA and National Treasury by the end of 31 January 2018.	Performance Management	Submit 5 audited annual report for 2017/18 to 2021/22 to Provincial Treasury, CoGTA and National Treasury by 31 January 2022.		1			1	
5.14	IGR	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 District Coordination Forum (DCF) meetings held by 30 June 2018.	Number of District Coordination Forum (DCF) meetings convened by 30 Jun 2018.	IGR	10 District Coordination Forum (DCF) meetings held by 30 June 2022.		2		1		1
5.15	IGR	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 Technical IGR meetings held by 30 Jun 2022.	Number of Technical IGR meetings held by 30 Jun 2022.	IGR	10 Technical IGR meetings held by 30 Jun 2022.		2		1		1
5.16	IGR	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Municipal Manager's Forum meetings held by 30 June 2018.	Number of Municipal Manager's Forum meetings held by 30 June 2018.	IGR	20 Municipal Manager's Forum meetings held by 30 June 2022.		4	1	1	1	1

5.17	IGR	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 District LED Forum meetings held by 30 June 2018.	Number of District LED Forum meetings held by 30 June 2018.	IGR	10 District LED Forum meetings held by 30 June 2022.		2		1		1
5.18	IGR	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 CFO Forum meetings held by 30 June 2018.	Number of CFO Forum meetings held by 30 June 2018.	IGR	10 CFO Forum meetings held by 30 June 2022.		2		1		1
5.19	IGR	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Communications Forum meetings held by 30 June 2018.	Number of Communications Forum meetings held by 30 June 2018.	IGR	20 Communications Forum meetings held by 30 June 2022.		4	1	1	1	1
5.2	IGR	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 Energy Forum meetings held by 30 June 2018.	Number of Energy Forum meetings held by 30 June 2018.	IGR	10 Energy Forum meetings held by 30 June 2022.		2		1		1
5.21	IGR	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Corporate Support Services Forum meetings held by 30 June 2018.	Number of Corporate Support Services Forum meetings held by 30 June 2018.	IGR	20 Corporate Support Services Forum meetings held by 30 June 2022.		4	1	1	1	1

			district.										
5.22	IGR	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 Back to Basics Forum meetings held by 30 June 2018.	Number of Back to Basics Forum meetings held by 30 June 2018.	IGR	10 Back to Basics Forum meetings held by 30 June 2022.		2			1	1
5.23	IGR	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 Water Sector Forum meetings held by 30 June 2018.	Number of Water Sector Forum meetings held by 30 June 2018.	IGR	10 Water Sector Forum meetings held by 30 June 2022.		2		1	1	
5.24	IGR	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Disaster Management Forum meetings held by 30 June 2018.	Number of Disaster Management Forum meetings held by 30 June 2018.	IGR	20 Disaster Management Forum meetings held by 30 June 2022.		4	1	1	1	1
5.25	IGR	To plan, coordinate & support sports amongst the youth	Ensure exposure of youth to new opportunities in sports.	Host 1 annual OR Tambo Games by 31 October 2018.	Number of annual OR Tambo Games hosted by 31 October 2018.	IGR	Host 5 annual OR Tambo Games by 31 October 2022.		1	0	1	0	0
5.26	IGR	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the	2 Local Tourism Organisation (LTO) meetings held by 30 June 2018.	Number of Local Tourism Organisation (LTO) meetings held by 30 June 2018.	IGR	10 Local Tourism Organisation (LTO) meetings held by 30 June 2022.		2				

			district.										
5.27	Internal Audit	To ensure oversight over the affairs of the municipality	Provide reasonable assurance as to the effectiveness of internal controls of the municipality through Internal Audit service	4 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit –Committee by 30 June 2018.	Number of quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit –Committee by 30 June 2018.	Internal Audit	20 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee by 30 June 2022.		4	1	1	1	1
5.28	Internal Audit	To ensure oversight over the affairs of the municipality	Submit the quarterly internally audited performance reports and the annual report to the audit Committee & MPAC	4 quarterly performance reports and 5 draft annual report for 2017/18 internally audited and submitted to the Audit Committee & MPAC by 30 June 2018.	Number of quarterly performance report internally audited and annual reports submitted to the Audit Committee & MPAC by 30 June 2018.	Internal Audit	A.20 quarterly performance reports and		4	1	1	1	1
							B.5 draft annual report for 2017/18 to 2021/22 internally audited and submitted to the Audit Committee & MPAC by 30 June 2022.		1	1			
5.29	Risk Management	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on	4 quarterly risk assessment performed by 30 June 2018 and risk register and risk mitigation plans subsequently updated.	Number of quarterly risk assessment performed by 30 June 2018 and risk register and risk mitigation plans subsequently updated.	Risk Management	20 quarterly risk assessment performed by 30 June 2022 and risk register and risk mitigation		4	1	1	1	1

			implementation of risk treatment plans by departments				plans subsequently updated.						
5.30	Risk Management	To build a risk conscious culture within the organisation.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 4 quarterly suppliers' / service providers' monitoring reports by 30 June 2018.	Number of quarterly suppliers' / service providers' performance monitoring reports by 30 June 2018.	Risk Management	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 20 quarterly suppliers' / service providers' monitoring reports by 30 June 2022.		4	1	1	1	1

Speaker's Office

5.7	Publication	To promote effective communication & coordination of communication structures and systems	Production and publication of informative Lejweleputswa Newsletter that covers news in five local municipalities in the district	4 Publications of Lejweleputswa Newsletter issued by 30 June 2018.	Number of publications of Lejweleputswa Newsletter issued by 30 June 2018.	Publication	20 Publications of Lejweleputswa Newsletter issued by 30 June 2022.		4	1	1	1	1
5.8	Ward Committees	To support & capacitate Councillors, Ward	Provide regular workshops & training with the	20 workshops & training, 20 Speaker's	Number of workshops & training,	Ward Committees	A.20 workshops & training,		4	1	1	1	1

		committees & Community Development workers in an effort to enhance good governance in the district	view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within the district.	Imbizos, 5 Ward Committee Conferences, 5 CDW Conference and 10 Civic Education held with a view of capacity building by 30 June 2018.	Speaker's Imbizos, Ward Committee Conferences, CDW Conference and Civic Education held with a view of capacity building by 30 June 2022.		B.20 Speaker's Imbizos,		4	1	1	1	1
							C.5 Ward Committee Conferences,		1		1		
							D.5 CDW Conference and		1		1		
							E.10 Civic Education held with a view of capacity building by 30 June 2022.		2		1	1	

Executive Mayor's Office

5.9	Moral regeneration	To promote ethical behaviour & social values & principles enshrined in the country's constitution among the communities within the district	Engage communities through various special programmes of the municipality in pursuance of promotion of ethical behaviour and values.	4 moral regeneration awareness campaigns in the district targeting youth, men and women schools held by 30 June 2018.	Number of moral regeneration awareness campaigns in the district targeting youth, men, women and schools held by 30 June 2018.	Moral regeneration	20 moral regeneration awareness campaigns in the district targeting youth, men and women schools held by 30 June 2022		4	1	1	1	1
5.10	Gender, Disability, Elderly and Children's Programme	To strengthen a meaningful community participation and interaction program.	Develop and implement annual community participation and interaction program aimed	4 community awareness campaigns in the district targeting the interest of designated	Number of community awareness campaigns in the district targeting the interest of designated	Targeted Campaign	20 community awareness campaigns in the district targeting the interest of		4	1	1	1	1

			at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other spheres of government.	groups i.e. elderly, women, people living with disabilities and children by 30 June 2018.	groups i.e. elderly, women, people living with disabilities and children by 30 June 2018.		designated groups i.e. elderly, women, people living with disabilities and children by 30 June 2022							
5.11	Men's Forum	To strengthen a meaningful community participation and interaction program.	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other spheres of government.	4 men's forum sessions convened by 30 June 2018.	Number of men's forum sessions convened by 30 June 2018.	Men's Forum	20 men's forum sessions convened by 30 June 2022		4	1	1	1	1	

5.12	HIV & AIDS	To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Develop and implement high profile HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	4 HIV/AIDS awareness campaigns in the district targeting youth, men and women schools held by 30 June 2018.	Number of HIV/AIDS awareness campaigns in the district targeting youth, men, women and schools held by 30 June 2018.	HIV and AIDS awareness campaigns	20 HIV/AIDS awareness campaigns in the district targeting youth, men and women schools held by 30 June 2022		4	1	1	1	1
5.13	Youth development	To nurture the development of people's potential in the district through arts & culture	Development of arts & crafts in the communities within the district by providing required resources and support.	Assist and support 1 qualifying youth groups in the district with training and coaching by 30 June 2018.	Number of qualifying youth groups assisted and supported with training and coaching by 30 June 2018.	Youth development	Assist and support up to 5 qualifying youth groups in the district with training and coaching by 30 June 2022		1		1		