

2017/18

**TOP LAYER
SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

**DR RUTH S
MOMPATI
DISTRICT
MUNICIPALITY**



Municipal Finance Management Act:

Section 54(1) (c)

The Revised Top Layer Service Delivery and Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 54 (1)(c) of the Municipal Finance Management Act (MFMA).

Print Name ZEBO TSHETLHO

Municipal Manager of Dr Ruth S Mompoti District Municipality

Signature 

Date 14/06/2017

Approval

Print Name Bonumelo L. MATHANGU

Mayor of Dr Ruth S Mompoti District Municipality

Signature 

Date 19/06/2017

2017/2018 TOP LAYER SDBIP

Ref	Directorate	National Outcome	National KPA	Pre-determined Objectives	NDP Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	KPI Target Type	Annual Target	Quarterly Targets			
															Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL1	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Deepen Democracy through a refined participatory democracy	Developing a capable and Developmental State	To address AG's Queries and attain clean audit	Good Governance and Public Participation	% of AG recommendations implemented by 30 June 2018	% of AG recommendations implemented	Municipal Manager	KPI from 2016/17	Accu	%	90%	0%	0%	45%	90%
TL2	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal and Financial Viability	Build and Strengthen the administrative, institutional and financial capabilities of the district and local municipalities	Developing a capable and Developmental State	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and Guidelines	Service Delivery and Infrastructure Development	% of approved Municipal Budget Spent by 30 June 2018	% of approved Municipal Budget Spent	Municipal Manager	KPI from 2016/17	Accu	%	96%	20%	40%	60%	96%

TL3	Executive Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Deepen Democracy through a refined participatory democracy	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP Structures	Good Governance and Public Participation	Reviewed Communication Policy by 30 June 2018	Communication Policy reviewed and submitted to Council	Senior Manager: Executive Support	KPI from 2016/17	Carry Over	Document	Communication Policy reviewed and submitted to Council by end June 2018	0	0	0	Communication Policy review and submitted to Council by end June 2018
TL4	Executive Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Deepen Democracy through a refined participatory democracy	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP Structures	Good Governance and Public Participation	Reviewed Communication Strategy by 30 June 2018	Communication Strategy reviewed and submitted to Council	Senior Manager: Executive Support	KPI from 2016/17	Carry Over	Document	Communication Strategy review and submitted to Council by end June 2018	0	0	0	Communication Strategy review and submitted to Council by end June 2018

TL5	Corporate Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP Structures	Good Governance and Public Participation	Number of Mayoral Committee Meetings held quarterly by 30 June 2018	Number of Mayoral Committee Meetings held	Snr Manager: Corporate Services	KPI from 2016/17	Carry Over	Number	4	1	1	1	1	1
TL6	Corporate Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP Structures	Good Governance and Public Participation	Number of Council Meetings held quarterly by 30 June 2018	Number of Council Meetings held	Snr Manager: Corporate Services	KPI from 2016/17	Carry Over	Number	7	1	1	3	1	2
TL7	Corporate Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and pro-active accountable government	Good Governance and Public Participation	Number of Monitoring Reports on contracts between the District Municipality and Service Providers compiled quarterly by 30 June 2018	Number of Monitoring Reports on contracts between the District Municipality and Service Providers submitted	Snr Manager: Corporate Services	KPI from 2016/17	Carry Over	Number	4	1	1	1	1	1

TL8	Corporate Services	A Skilled and Capable Workforce to support inclusive Growth	Municipal Transformation and Institutional Development	Improve organizational cohesion and effectiveness	Municipal Transformation and Institutional Development	Workplace Skills Plan Developed and Submitted to LGSETA by 30 June 2018	Workplace Skills Plan Developed and Submitted to LGSETA	Snr Manager: Corporate Services	KPI from 2016/17	Carry Over	Document	Workplace Skills Plan Developed and Submitted to LGSETA	0	0	0	0	Workplace Skills Plan Developed and Submitted to LGSETA
TL9	Corporate Services	A Skilled and Capable Workforce to support inclusive Growth	Municipal Transformation and Institutional Development	Improve organizational cohesion and effectiveness	Municipal Transformation and Institutional Development	Number of people from equity target groups employed (appointed) in the three highest levels on management in compliance with a municipality's approved equity plan by 30 June 2018	Number of people from equity target groups employed (appointed) in the three highest levels on management in compliance with a municipality's approved equity plan	Snr Manager: Corporate Services	KPI from 2015/16	Accu	Number	All People from equity target groups employed (appointed) in the three highest levels on management in compliance with a municipality's approved equity plan	0	0	0	0	1

TL10	Community Services	Improve health and life expectancy	Basic Service Delivery	Improve the quality municipal services to the people in line with clean and healthy environment	Environmental Sustainability and Resilience	All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the state to promulgate legislation and policies aimed at ensuring that this right is upheld	Community Services and Development	Number of inspections of food premises within the District Conducted quarterly by 30 June 2017	Number of inspections of food premises within the District Conducted	Snr Manager: Community Services	KPI from 2016/17	Carry Over	Number	1600	400	400	400	400
TL11	Community Services	Improve health and life expectancy	Basic Service Delivery	Improve the quality municipal services to the people in line with clean and healthy environment	Environmental Sustainability and Resilience	All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the state to promulgate legislation and policies aimed at ensuring that this right is upheld	Community Services and Development	Number of bacteriological, chemical and sewerage water samples collected for analysis quarterly by 30 June 2018	Number of bacteriological, chemical and sewerage water samples collected for analysis	Snr Manager: Community Services	KPI from 2016/17	Carry Over	Number	1000	250	250	250	250

TL12	Community Services	Improve health and life expectancy	Basic Service Delivery	Improve the quality municipal services to the people in line with safe environment	Environmental Sustainability and Resilience	All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the state to promulgate legislation and to implement policies aimed at ensuring that this right is upheld	Community Services and Development	Number of Fire Prevention Inspections at Local Business Conducted quarterly by 30 June 2018	Number of Fire Prevention Inspections at Local Business Conducted	Snr Manager: Community Services	KPI from 2016/17	Carry Over	Number	100	25	25	25	25	
TL13	Community Services	Improve health and life expectancy	Basic Service Delivery	Improve the quality municipal services to the people in line with safe environment	Environmental Sustainability and Resilience	All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the state to promulgate legislation and to implement policies aimed at ensuring that this right is upheld	Community Services and Development	Number of reports received from Local Municipalities on % of households with accesses to basic level of solid waste removal by June 2018	% of households with basic level of solid waste removal	Snr Manager: Community Services	New KPI	Accu	Number	1	0	0	0	0	1

TL14	Executive Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP Structures	Good Governance and Public Participation	Number of IGR meetings held by the Municipal Manager bi-annually by 30 June 2018	Number of IGR meetings held by the Municipal Manager	Snr Manager: Executive Support	KPI from 2016/17	Carry Over	Number	4	1	1	1	1	1
TL15	Executive Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP Structures	Good Governance and Public Participation	Number of IGR meetings held by the Executive Mayor quarterly by 30 June 2018	Number of IGR meetings held by the Executive Mayor	Snr Manager: Executive Support	KPI from 2016/17	Carry Over	Number	4	1	1	1	1	1
TL16	Budget and Treasury	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability	Build and strengthen the administrative, institutional and financial capabilities of the district and local municipalities	Developing a capable and Developmental State	Improve organisational cohesion and effectiveness	Municipal Financial Viability	2018/2019 Draft Budget submitted to Council by 31 March 2018	2017/2018 Draft Budget submitted to Council	CFO	KPI from 2016/17	Carry Over	Document	2018/2019 Draft Budget submitted to Council	0	0	0	2018 / 2019 Draft Budget submitted to Council	0

TL17	Budget and Treasury	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability	Build and strengthen the administrative, institutional and financial capabilities of the district and local municipalities	Developing a capable and Development State	Improve organisational cohesion and effectiveness	Municipal Financial Viability	2018/2019 budget submitted to Council by 31 May 2017	2018/2019 Budget submitted to Council	CFO	KPI from 2015/16	Carry Over	Document	2018/2019 Budget submitted to Council	0	0	0	0	2018/2019 Budget submitted to Council
TL18	Budget and Treasury	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability	Build and strengthen the administrative, institutional and financial capabilities of the district and local municipalities	Developing a capable and Development State	Improve organisational cohesion and effectiveness	Municipal Financial Viability	Draft Adjustment Budget submitted for approval to Council by 31 March 2018	Draft Adjustment Budget for approval to Council	CFO	KPI from 2016/17	Carry Over	Document	Draft Adjustment Budget for approval to Council by 31 March 2018	0	0	0	0	Draft Adjustment Budget for approval to Council by 31 March 2018
TL19	Engineering and Technical Services	Decent Employment through inclusive economic growth	Local Economic Development	Enhance Municipal contribution to job creation and sustainable livelihoods through Local Economic Development	Economy and Development	Create an environment that promotes the development of the local economy and facilitate job creation	Local Economic Development	Number of jobs created through capital projects and registered with EPWP by 30 June 2018	Number of jobs	Snr Manager: Engineering and Technical Services	KPI from 2016/17	New	Number	800	200	200	200	200	200

TL20	Engineering & Technical Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the quantity and quality of municipal basic services to the people in terms of access to water, sanitation, electricity, waste management, roads and disaster management	Economy and Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Service delivery and infrastructure development	Number of VIP toilets installed in Kagsanapan, Molopo & Greater Taung areas for 2000 households by 30 June 2018	Number of VIP toilets installed	Snr Manager: Engineering and Technical Services	KPI from 2016/17	Accumulative	Number	2000	500	500	500	500
TL21	Engineering & Technical Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the quantity and quality of municipal basic services to the people in terms of access to water, sanitation, electricity, waste management, roads and disaster management	Economy and Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Service delivery and infrastructure development	% of approved budget spent on the construction of New Waste Water Treatment Plant in Vryburg-Phase 1 for 11 224 households by 30 June 2018	% of approved budget spent	Snr Manager: Engineering and Technical Services	KPI from 2016/17	Accumulative	%	90%	20%	50%	75%	90%

TL22	Engineering & Technical Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the quantity and quality of municipal basic services to the people in terms of access to water, sanitation, electricity, waste management, roads and disaster management	Economy and Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Service delivery and infrastructure development	% of approved budget spent on the construction of Phase 2 of Geluksoord Ext 2 and 3 Bulk Water Supply Project for 8234 households by 30 June 2018	% of approved budget spent	Snr Manager: Engineering and Technical Services	KPI from 2016/17	Accumulative	%	90%	15%	25%	60%	90%	
TL23	Engineering & Technical Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the quantity and quality of municipal basic services to the people in terms of access to water, sanitation, electricity, waste management, roads and disaster management	Economy and Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Service delivery and infrastructure development	Number of villages reticulated through implementation of Rural Water Supply Programme by 30 June 2018	Number	Snr Manager: Engineering and Technical Services	KPI from 2016/17	Accumulative	Number	6	-	2	2	2	2

TL24	Engineering & Technical Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the quantity and quality of municipal basic services to the people in terms of access to water, sanitation, electricity, waste management, roads and disaster management	Economy and Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Service delivery and infrastructure development	% of approved budget spent on the construction of Bulk Water Pipeline from New Water Treatment Plant to South Eastern Plateau villages in Taung by 30 June 2018	% of approved budget spent	Snr Manager: Engineering and Technical Services	KPI from 2016/17	Accu	%	90%	10%	25%	25%	30%	
TL25	Engineering & Technical Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the quantity and quality of municipal basic services to the people in terms of access to water, sanitation, electricity, waste management, roads and disaster management	Economy and Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Service delivery and infrastructure development	% of households with access to basic level of water by June 2018	% of households with basic level of water	Snr Manager: Engineering and Technical Services	New KPI	Accu	Number	70%	0	0	0	0	70%

TL26	Engineering & Technical Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the quantity and quality of municipal basic services to the people in terms of access to water, sanitation, electricity, waste management, roads and disaster management	Economy and Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Service delivery and infrastructure development	% of households with access to basic level sanitation by June 2018	% of households with basic level of sanitation	Snr Manager: Engineering and Technical Services	New KPI	Accu	Number	60%	0	0	0	60%
TL27	Engineering & Technical Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the quantity and quality of municipal basic services to the people in terms of access to water, sanitation, electricity, waste management, roads and disaster management	Economy and Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Service delivery and infrastructure development	Number of reports received from Local Municipalities on % of households with access to basic level of electricity by June 2018	% of households with basic level of electricity	Snr Manager: Engineering and Technical Services	New KPI	Accu	Number	1	0	0	0	1

TL28	Economic Development, Tourism and Agri	Decent employment through inclusive economic growth	Local Economic Development	Enhance municipal contribution to job creation and sustainable livelihoods through local economic development	Economy and Development	Create an environment that promotes the development of the local economy and facilitate job creation	Local Economic Development	Number of Jobs created in the Agricultural Sector (Agriparks) by 30 June 2018	Number of Jobs created in the Agricultural Sector (Agriparks)	Snr Manager: EDTA	KPI from 2016/17	Carry Over	Number	50	0	0	0	0	50
TL29	Economic Development, Tourism and Agri	Decent employment through inclusive economic growth	Local Economic Development	Enhance municipal contribution to job creation and sustainable livelihoods through local economic development	Economy and Development	Create an environment that promotes the development of the local economy and facilitate job creation	Local Economic Development	Number of Jobs created in the Tourism Sector by June 2018	Number of Jobs created in the Tourism Sector by June 2018	Snr Manager: EDTA	KPI from 2016/17	Carry over	Number	50	0	0	0	0	50
TL30	Economic Development, Tourism and Agri	Decent employment through inclusive economic growth	Local Economic Development	Enhance municipal contribution to job creation and sustainable livelihoods through local economic development	Economy and Development	Create an environment that promotes the development of the local economy and facilitate job creation	Local Economic Development	Number of Jobs created in the SMME's/Cooperatives sector by end June 2018	100 Jobs created in the SMME's/Cooperatives sector by end June 2018	Snr Manager: EDTA	KPI from 2016/17	Accu	Number	100	25	25	25	25	25