

KOU-KAMMA MUNICIPALITY



DRAFT SERVICE DELIVERY & IMPLEMENTATION PLAN 201819

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1. Introduction

The purpose of the Service Delivery and Budget Implementation Plan (SDBIP) is to assist municipal management to achieve service delivery targets, as well as spending the capital budget within the given time frames. The IDP and Budget are key strategic documents informing the SDBIP. The Kou-kamma Municipality's reviewed IDP and budget documents were then considered in drawing up our SDBIP.

A Service Delivery and Budget Implementation Plan is defined in chapter 1 of the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget. Essentially a business plan, the SDBIP is an integral part of the financial planning process. Although its approval is required after the adoption of the Budget, its preparation has to occur in tandem with the budget process. The SDBIP is the connection between the Budget and management performance agreements, and it includes detailed information on how the budget will be implemented – by means of forecast cash flows – and service delivery targets and performance indicators.

2. Executive Summary

The Municipality is required to produce a Service Delivery and Budget Implementation Plan to show the following;

- Monthly projections of revenue and expenditure for the operating and capital budgets
- Quarterly service delivery targets and performance indicators.

Each month the Municipal Manager must present the Mayor with a report showing how income and spending is progressing against these projections. Every quarter the Mayor must report to Council on the progress of the budget.

3. Legislative Framework for SDBIP and PMS

The need for a monitoring tool within municipalities comes from a number of legislative pieces, giving guidance and direction on the path to be followed when developing these

systems. All this is done in order to ensure effective and efficient service delivery to our communities. The different pieces of legislation are discussed below.

3.1 The White Paper on Local Government (1998):

The White Paper on Local Government (1998) suggested that local government should introduce the idea of using monitoring tools to measure impact and performance. Therefore the white paper further notes that Performance management is critical to ensure that plans are being implemented, that they are having the desired development impact, and that resources are being used efficiently.

3.2 The Municipal Systems Act (2000):

Government has taken this idea of measuring performance forward in chapter six of the Municipal Systems Act (32 of 2000) which requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance before tabling the report.
- Have their annual performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other as required by the MFMA (Act 56 of 2003)

3.3 Municipal Finance Management Act

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:

- a) projections for each month of
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- b) service delivery targets and performance indicators for each quarter.

According to Section 53(1)(c)ii of the MFMA (Act 56 of 2003) the mayor of the municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Section 69 of the MFMA determines that the draft SDBIP and performance agreements must be submitted to the Executive Mayor within 14 days after the approval of an annual budget.

The mayor is to receive the draft SDBIP 14 days after approval of budget and therefore the final SDBIP approved 14 days after receiving the first draft.

4. The Components of a SDBIP

The five necessary components of a SDBIP are

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Capital works plans

5. The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months (financial year).

It is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, Municipal Manager, senior managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP is considered as a layered plan. Whilst only the top layer is made public at Council, the budget and performance targets should be broken down into smaller targets and cascaded to middle-level and junior managers. Directorates should be producing their own SDBIP's which roll up into the municipality's SDBIP.

5.1 MFMA requirement - Approval of the SDBIP

Under the MFMA the process for approval of the SDBIP is covered under Chapter 7 - Responsibilities of Mayors and Chapter 8 - Responsibilities of municipal officials. Under chapter 8 the Accounting Officer must submit a draft of the SDBIP to the Executive Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act.

Chapter 7 of the MFMA requires the Executive Mayor to "take all reasonable steps" to ensure that the SDBIP is approved by the mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that.

5.2 MFMA requirement – Implementation & monitoring

Section 54 sets out the responsibilities of the Executive Mayor with regard to budgetary control and the early identification of financial problems. When a budget monitoring report is received under section 71 or 72 of the MFMA, the Executive Mayor must check whether the budget is being implemented in accordance with the SDBIP.

If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustments budget. The Executive Mayor must issue instructions to the accounting officer to ensure that the budget is implemented in terms of the SDBIP.

6. SDBIP in Kou-kamma Municipality

The production of the SDBIP in Kou-kamma is conducted primarily by the PMS Department through the Chief Financial Officer and the Municipal Managers' Office where it is championed by the PMS Coordinator in consultation with the Directorates of the Municipality.

Draft Service Delivery Budget and Implementation Plan 2018/19
Kou-kamma Municipality

6.2 Capital Expenditure by standard classification:

EC109 Kou-Kamma - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

R thousand	Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework							
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21					
1	Capital Expenditure - Functional		179	179	179	179	179	179	179	179	179	179	179	179	179	179	179	179	601	634		
	<i>Governance and administration</i>		179	179	179	179	179	179	179	179	179	179	179	179	179	179	179	179	601	634		
	Executive and council																					
	Finance and administration																					
	Internal audit																					
	Community and public safety		550	550	550	550	550	550	550	550	550	550	550	550	550	550	550	550	4 182	4 182		
	Community and social services		550	550	550	550	550	550	550	550	550	550	550	550	550	550	550	550	4 182	4 182		
	Sport and recreation																					
	Public safety																					
	Housing																					
	Health																					
	Economic and environmental services		651	651	651	651	651	651	651	651	651	651	651	651	651	651	651	651	465	465		
	Planning and development																					
	Road transport		651	651	651	651	651	651	651	651	651	651	651	651	651	651	651	651	465	465		
	Environmental protection																					
	Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Energy sources																					
	Water management																					
	Waste water management																					
	Waste management																					
	Other																					
2	Total Capital Expenditure - Functional		1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	16 554	21 627	19 057	
	Funded by:																					
	National Government		1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	14 412	21 026	18 423
	Provincial Government																					
	District Municipality																					
	Other transfers and grants																					
	Transfers recognised - capital		1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	1 201	14 412	21 026	18 423
	Public contributions & donations																					
	Borrowing		179	179	179	179	179	179	179	179	179	179	179	179	179	179	179	179	179	601	634	
	Internally generated funds																					
	Total Capital Funding		1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	1 379	16 554	21 627	19 057	

6.3 Capital works plan:

Project	Cost 2018/19
Stormsriver MPCC	R 6 601 550,00
Upgrading of gravel roads in Stormsriver	R 1 313 299,95
Upgrading of gravel roads in Krakeel	R 3 086 637,00
Completion of Ravinia paving	R 3 410 013,05
Upgrading of library to council chambers	R 1 543 770,00
Furniture and Equipment (IT & Administration)	R 598 570,00
	R 16 553 840,00

Service Delivery Targets and Performance Indicators

The setting of service delivery targets and performance indicators has developed from engagement with the different Directorates where such engagements have been informed by the demand for services in the Kou-kamma area. The nature of targets and their respective indicators are influenced and shaped by the public consultations that have taken place. The target and indicators take different forms; they range from a need to determine input to a need to determine the outcome of particular projects. A balance has been struck between input, output, impact and indicators that measure effectiveness of service delivery projects.

It is likely that new performance indicators will be developed as the Municipality is currently reviewing its performance management policy. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA.



KOUKAMMA MUNICIPALITY
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IDP REF	MSCOA LINK	OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	BUDGET	FUNDING	QUARTERLY TARGETS			
								QUARTER 1 (Jul - Sept)	QUARTER 2 (Oct - Dec)	QUARTER 3 (Jan - Mar)	QUARTER 4 (Apr - May)
KPA 1: Municipal Transformation and Institutional Development											
MT01	10025	Establishment of Council Chambers	Conversion of the Kareedouw library into Council Chambers	Percentage of completion with the conversion of the old Library at Kareedouw to a Council Chamber	100% complete with the conversion of the Library into a Council Chamber	R 700 000	Capital	Council approval of the plans to convert the old library into a Council Chamber	Procurement of a Service Provider	50% complete with the conversion of the Library to Council Chamber	100% complete with the conversion of the Library to Council Chamber
MT02	10037	Improve Employee Wellness through conducting a number of wellness programmes	Implementation of employee wellness programmes	Conduct a number of Employee Wellness programmes	2 Employee Wellness programmes (2 x Financial Awareness)	R 60 000	Operational	Assessment of employees wellness needs	1 Employee Wellness programme	Evaluation and survey of employee wellness needs	1 Employee Wellness programme
MT03	10034	Councillor development for councillors	Facilitation of skills development and training of Councillors	Facilitate a number of Training Programmes for Councillors	Facilitate 2 Training Programmes for Councillors	R 200 000	Operational	Development of councillor training needs assessment and appointment of the service provider.	Facilitate 1 training for Councillors	Evaluation of councillor training needs and appointment of the service provider.	Facilitate 1 training for Councillors
MT04	10035	Employee Development Programmes	Implementation of the Skills Development Plan	Facilitate a number of training programmes for Employees	Facilitate 4 Training programmes for employees	R 300 000	Operational	Facilitate 1 Training program for employees	Facilitate 1 Training program for employees	Facilitate 1 Training program for employees	Facilitate 1 Training program for employees

MT05		Compliance with Legislation	Review of existing policies	Number of policies reviewed	10 policies reviewed and approved by Council	Operational	Operational	Operational	4 policies reviewed and approved by Council	2 policies reviewed and approved by Council	2 policies reviewed and approved by Council	2 policies reviewed and approved by Council
MT06		Development of Job Descriptions	Facilitate the writing of Job Descriptions	All Job Descriptions are written and approved	All Job Descriptions are written and approved	R 50 000	Operational	Operational	Facilitation of Job writers training	50% Jobs Descriptions approved	25% Jobs Descriptions approved	25% Jobs Descriptions approved
MT07		Effective functioning of Council meeting for the 2018/19 Financial Year	Improve oversight function of Council	Conduct a number of Council Meetings	4 Seated Council Meetings	Operational	Operational	1 Council meeting	1 Council meeting	1 Council meeting	1 Council meeting	
MT08			Effective functioning of Standing Committees for the 2018/19 Financial Year	Conduct a number of Standing Committee Meetings	20 seated Standing Committee meetings per financial year	Operational	Operational	5 Standing Committees per 12 weeks cycle	5 Standing Committees per 12 weeks cycle	5 Standing Committees per 12 weeks cycle	5 Standing Committees per 12 weeks cycle	
MT09		Implementation of the Occupational Health and Safety Act	Conduct regular meetings with the OHS Committee	Conduct a number of OHS Committee meetings	4 OHS Committee Meetings	Operational	Operational	1 OHS Committee Meeting	1 OHS Committee Meeting	1 OHS Committee Meeting	1 OHS Committee Meeting	
MT10		Implementation of the Employment Equity Act	Appointments inline with equity targetd	Percentage of Employment Equity targets achieved	80% of Employment Equity targets achieved	Operational	Operational	20% of Employment Equity targets achieved	20% of Employment Equity targets achieved	20% of Employment Equity targets achieved	20% of Employment Equity targets achieved	
MT11		Effective functioning of the Risk Management Committee in the 2018/19 Financial Year	Improve the role of the Risk Management Committee	Percentage reduction of identified risks	50% reduction of the identified risks	Operational	Operational	Risk management workshop held and approval of Risk Management Plan and Risk Charter	10% reduction of identified risks	20% reduction of identified risks	20% reduction of identified risks	
MT12		Improvement of working conditions and labour peace as per the BCEA and LRA	Improve the functionality of the LLF Committee	Conduct a number of LLF meetings	4 LLF meetings	Operational	Operational	1 LLF meeting	1 LLF meeting	1 LLF meeting	1 LLF meeting	

MT13	10043	Improve Microsoft Office user Interface in the 2018/19 Financial Year	Implementation of 5 Year ICT Roadmap	Seamless Integration of Promun and Sage VIP Systems	Improved Microsoft Office user Interface	R 420 000	Operational	Procure service provider to Upgrade Microsoft Office 2010-Microsoft Office 2016	Upgrading Microsoft Office 2010-Microsoft Office 2016	Monitoring of the efficiency of the Improved Microsoft Office	Monitoring and ensuring seamless integration of Promun, Sage and VIP systems
MT14		Improve ICT governance	Implementation of the ICT Corporate Governance Framework directives	A 5 year ICT Strategy adopted by Council	Adoption of a 5 year ICT Strategy	Operational	Operational	Draft ICT Strategy to management for comments	Final ICT Strategy to Council for adoption	Implementation of adopted 5 year ICT Strategy	Implementation of adopted 5 year ICT Strategy
MT15				Conduct a number ICT Steering Committee Meetings	Conduct 4 ICT Steering Committee Meetings	Operational	Operational	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting
MT16	10045	Develop Content Management System Website	Implementation of the 5 year ICT Strategy	Internal Management and uploading of Website content	Internalised Management and uploading of Website content	R 75 000	Operational	Procure service provider for development and hosting of municipal GMS website	Development of municipal GMS website	Internal uploading of content onto the website	Internal uploading of content onto the website
KPA 2 - Basic Service Delivery and Infrastructure Investment (Technical Services)											
TS01	10072	Upgrading of Aging Infrastructure	Refurbishment of the Tweerivier Waste Water Treatment Works	Percentage of completion with the Refurbishment of the Tweerivier Waste Water Treatment Works 1)Construction of new inlet channel, 2)Rotary screen remover, 3)Fencing,4) Replacement of non-functional rotating biofilters	100% Complete the Refurbishment of the Tweerivier Waste Water Treatment Works.	R 9 979 488.80	MIG	Appointment of Service Provider	Fencing of WWTW plant	(1)Construction of new inlet channel (2)Replacement of rotary screen remover (3)Replacement of non-functional rotating biofilters	100% complete with the refurbishment of the Tweerivier Waste Water Treatment Works

TS02	10057	Paving of Gravel Roads	Paving of gravel roads in Stormriver	Percentage of completion of the paving of roads	100% complete with the paving of the roads identified	R 1 313 299.95	MIG	Appointment of a Contractor	20% complete with the paving of the roads identified	80% complete with the paving of the roads identified	100% complete with the paving of the roads identified
TS03	10058		Paving of gravel roads in Krakeel	Percentage of completion of the paving of roads	100% complete with the paving of the roads identified	R 3 086 637	MIG	Advertise for project consultant	Appointment of a Contractor	50% complete with the paving of the roads identified	100% complete with the paving of the roads identified

KPA 2 - Basic Service Delivery and Infrastructure Investment (Community Services)

CS01	10005	Provision of Community Facilities	Construction of a Multipurpose Centre in Stormriver	Percentage of completion with the construction of the stormriver Community Hall	100% complete with the construction of the Stormriver Community Hall	R 6 537 962	MIG	Procurement of a Service Provider	25% Complete with the construction of Stormriver Community Hall	50% Complete with the construction of Stormriver Community Hall	100% Complete with the construction of Stormriver Community Hall
CS02		Disaster Management	Community awareness campaigns	Conduct a number of Fire Awareness Campaigns within Koukamma	4 Fire Awareness Campaigns	Operational	Operational	1 Fire Awareness Campaigns	1 Fire Awareness Campaigns	1 Fire Awareness Campaigns	1 Fire Awareness Campaigns
CS03		Improve environmental health awareness and management	Sampling and testing of a number of water samples	Conduct a number of monthly water sampling for environmental Testing	12 Water sampling Reports	R 78 975	SBDM Grant	3 Water sampling reports (July, Aug, Sept)	3 Water sampling reports (Oct, Nov, Dec)	3 Water sampling reports (Jan, Feb, March)	3 Water sampling reports (Apr, May, June)

CS04		Improve community facilities through upgrading maintenance and upgrading thereof	Upgrading of the community halls	Percentage of completion with the upgrading of the stormriver community hall	100% complete with the upgrading of the stormriver community hall	R 200 000	operational	Procurement of a Service Provider	Appointment of a Contractor	50% complete with the upgrading of the Stormriver Community Hall	100% complete with the upgrading of the Stormriver Community Hall
CS05				Percentage of completion with the upgrading of the woodlands community hall	100% complete with the upgrading of the woodlands community hall	R 800 000	Operational	Procurement of a Service Provider	Appointment of a Contractor	50% complete with the upgrading of the Woodlands Community Hall	100% complete with the upgrading of the Woodlands Community Hall
CS06		Provision of adequate cemetery facilities	Upgrading of cemetery facilities	Percentage of completion with the construction of abulion blocks and fencing of the cemeteries in Stormriver, Nompumelelo Village, Woodlands, Goldstream	100% complete with the construction of abulion blocks and fencing of the cemeteries in Stormriver, Nompumelelo Village, Woodlands, Goldstream	R 480 000	Operational	Assessment of the work that needs to be done at all cemeteries	Appointment of a Contractor	50% complete with the construction of abulion blocks and fencing of the cemeteries in Stormriver, Nompumelelo Village, Woodlands, Goldstream	100% complete with the construction of abulion blocks and fencing of the cemeteries in Stormriver, Nompumelelo Village, Woodlands, Goldstream
CS07		Implementation of the Waste Management Plan	Closure and rehabilitation of the Landfill sites in Clarkson and Coldstream	Closure of a number of landfill sites	Closure of 2 landfill sites	R 1 500 000	Operational	Internal specifications of work that needs to be done submitted to standing Committee	Procurement of a service provider	Digging and closure of waste cells	Closure of 2 landfill sites
CS08		Implementation of the Waste Management Plan	Upgrading of the existing landfill site in Joubertina	Paving of the access road, Fencing and shelter for tip site operator	100% complete with the upgrading	R 350 000	Operational	Internal specifications of work that needs to be done submitted to standing Committee	Procurement of a service provider	50% complete with the upgrading of the landfill site in Joubertina	100% complete with the upgrading of the landfill site in Joubertina
KPA 3 - Local Economic Development											
LED01		Development of the honey/bush tea industry in Koukamma	Development of a partnership agreement and facilitate engagement with the stakeholders	Conduct a number of stakeholder engagements to ensure the signing of partnership agreements	Conduct 4 stakeholder engagements	External Funding	External	Facilitate 1 stakeholder engagement and the signing of partnership agreements	Facilitate 1 stakeholder engagement	Facilitate 1 stakeholder engagement	Facilitate 1 stakeholder engagement
LED02		Monitoring and evaluation of the finalisation of the Rock Art Centre	Monitor the progress on the finalisation of the Rock Art Centre through the Department of Tourism	Collate a number of progress reports received from the department of Tourism	Collate 4 progress reports on the finalisation of the Rock Art Centre from the Dept of Tourism	Dept of Tourism	External	1 Progress report from the department of Tourism received	1 Progress report from the department of Tourism received	1 Progress report from the department of Tourism received	1 Progress report from the department of Tourism received

LED03		Establish relations with stakeholders of the Furniture Factory to assist in the process of developing furniture making enterprise	Ensure that the Stakeholders of the Furniture Factory are business compliant	Assist with the 1) registration of the business 2) assist development of a business plan 3) assist with the sourcing of funds	1) Business registration complete 2) Business plan developed 3) Funding applications submitted to possible funders	External Funding	External	Registration of the the Furniture Factory as a Cooperative	Assist with development of a Business Plan for the Furniture Factory	Facilitate the submission of funding applications	Facilitate the submission of funding applications
LED04		Establish relations with stakeholders of the Brick and Paving Factory to assist in the process of sourcing funding	Ensure that the Stakeholders of the Brick and Paving Factory are business compliant	Assist with the 1) registration of the business 2) development of a business plan 3) sourcing of funds	1) Business registration complete 2) Business plan developed 3) Funding applications submitted to possible funders	External Funding	External	Registration of the the Brick and paving making as a Cooperative	Assist with development of a Business Plan for the Brick and Paving enterprise	Facilitate the submission of funding applications	Facilitate the submission of funding applications
LED05		Establish relations with stakeholders of the Charcoal business to assist in the process of sourcing funding	Ensure that the Stakeholders of the Charcoal business are organised into a business entity	Assist with the 1) registration of the business 2) development of a business plan 3) sourcing of funds	1) Business registration complete 2) Business plan developed 3) Funding applications submitted to possible funders	External Funding	External	Registration of the the Charcoal business as a Cooperative	Assist with development of a Business Plan for the Charcoal Enterprise	Facilitate the submission of funding applications	Facilitate the submission of funding applications
LED06		Ensure the implementation of the Agri - park business model	Facilitate the establishment of a Farmer Production Support Unit under the Agri-park business model in Misgund	Facilitate a number of stakeholder engagements and progress reports for the establishment of the FPSU in Misgund	1) 4 stakeholder engagements and 2) 4 progress reports on the establishment of the FPSU	Department of Rural Development and Land Reform	External	1) 1 stakeholder engagements and 2) Establish local management structure 3) 1 Progress report	1) 1 stakeholder engagements and 2) 1 Progress report	1) 1 stakeholder engagements and 2) 1 Progress report	1) 1 stakeholder engagements and 2) 1 Progress report
LED07		Establishment of a partnership agreement between Green Growers Foundation and Essential Oils Cooperative	Facilitate the development of a formal partnership agreement between Green Growers Foundation and Essential Oils Coop.	Facilitate the signing of the formal partnership agreement between the stakeholders and monitor the implementation thereof by ensuring business compliance and facilitation of funding applications	1) Signing of the formal partnership agreement and 2) facilitation of business compliant documentation and 3) to assist with the funding applications	External Funding	External	Signing of formal partnership agreement	Assist with the completion of business compliant documentation	Facilitate the submission of funding applications	Facilitate the submission of funding applications

LED08		Assist in the establishment of the Guava Juice Irrigation Scheme	Establish a communal cooperative and assist with the sourcing of funds for the establishment of an Irrigation Scheme in Guava Juice	1) Conduct a number of stakeholder engagements for the establishment of a communal cooperative. 2) Facilitate the registration and development of a business plan 3) Assist with the sourcing of funds for the establishment of the irrigation scheme in Gauva Juice	1) Conduct 2 stakeholder engagements for the establishment of a communal cooperative. 2) Facilitate the registration and development of a business plan 3) Assist with the sourcing of funds for the establishment of the irrigation scheme in Gauva Juice	External Funding	External	2 stakeholder engagements held for the establishment of a cooperative	Registration of the communal cooperative in Gauva Juice and Business plan developed	Assist with the applications for funding	Assist with the applications for funding
LED09	10047	Implementation of the EPWP program	Job creation through the EPWP programme	Number of jobs created through EPWP	195 jobs created through EPWP	R 1 000 000	Public Works	40 EPWP participants Appointed	55 EPWP participants Appointed	50 EPWP participants Appointed	50 EPWP participants Appointed
LED10			Reporting on EPWP implementation to Public Works	Submit a number of EPWP reports to Public Works	Submit 4 EPWP reports to Public Works			1 EPWP report submitted to Public Works	1 EPWP report submitted to Public Works	1 EPWP report submitted to Public Works	1 EPWP report submitted to Public Works
LED11		Monitor the implementation of the CWP program	Monitor implementation of the CWP program through conducting LRC meetings	Conduct a number of LRC meetings	Conduct 4 LRC meetings	External Funding	COGTA	Conduct 1 LRC meeting	Conduct 1 LRC meeting	Conduct 1 LRC meeting	Conduct 1 LRC meeting
LED12		Reviewal of Local Economic Development Strategy	Council approval of the Local Economic Development Strategy	Development of a Local Economic Development Strategy	1 Final Local Economic Development Strategy approved by Council	Operational	Operational	Solicit support from SBDM and COGTA for the development of the LED strategy	Secure support and funding for the LED strategy	Approval of the Draft Local Economic Development Strategy	1 Council Approved Local Economic Development Strategy

KPA 4 - Financial Viability and Management and Sustainability

		Operation of LED Forum(s) - Local Business Development Forums - Koukamma Business Development Forum - Emerging & Small Holding Farmers Associations (Commodity Formations)	Promote active LED Forums	Conduct a number of LED Forum meetings	4 LED Forums conducted	Operational	Operational		1 LED Forum conducted	1 LED Forum conducted	1 LED Forum conducted	1 LED Forum conducted
LED13												
FV01		Compliance with the MFMA and mSCOA Regulations	Implementation of the MFMA and mSCOA Circulars	mSCOA Compliant Financial System and Annual Budget	mSCOA Compliant Financial System and Annual Budget	R 100 000	FMG	Monthly verifications of old reports to Mscosa datastrings	Monthly verifications of old reports to Mscosa datastrings	Monthly verifications of old reports to Mscosa datastrings	Monthly verifications of old reports to Mscosa datastrings	Monthly verifications of old reports to Mscosa datastrings
FV02		Annual Budget compiled inline with the MFMA	Completion of the Annual Budget	Submission of Final Budget to Council and Treasury for 2019/20	Submission of Final Budget to Council and Treasury for 2019/20	Operational	Operational	Submit a budget plan linked to the IDP process plan for Council Approval	N/A	Adoption of the draft budget and related policies to Council and Treasury	Adoption of the 2019/20 Final Budget to Council and Treasury	
FV03		Adjustments Budget compiled inline with the MFMA	Compilation of Adjustments Budget	Submission of Adjustments Budget to Council and Treasury	Submission of Adjustments Budget to Council and Treasury	Operational	Operational	N/A	N/A	Submit Adjustments Budget to Council and Treasury	N/A	
FV04					Increase Service Revenue collection by 20% of the baseline of 17/18 for 2018/19			5% improvement on revenue Collection for Services	5 % improvement on revenue Collection for Services	5% improvement on revenue Collection for Services	5% improvement on revenue Collection for Services	
FV05		Improvement of the revenue collection rate for the 2018/19 Financial year	Comply with the MFMA and Municipal Property Rates Act	Ensure Increase in Revenue collection by a certain percentage	Increase Rates Revenue collection by 20% of the baseline of 17/18 for 2018/19	Operational	Operational	5% improvement on revenue collection on rates	5% improvement on revenue collection on rates	5% improvement on revenue collection on rates	5% improvement on revenue collection on rates	

FV06				Increase Traffic Fines Revenue collection by 40% of the baseline of 17/18 for 2018/19				10 % improvement on revenue collection for Traffic Fines	10% improvement on revenue collection for Traffic Fines	10% improvement on revenue collection for Traffic Fines	10 % improvement on revenue collection for Traffic Fines	
FV07			Submit a number of Grap compliant AFS	Grap Compliant AFS				Submit accurate GRAP compliant AFS to AG	Submit corrected GRAP compliant AFS to AG	N/A	N/A	
FV08			Populate the Schedule B returns and submit to treasury	Schedule B returns and submit to treasury				Submit pre-audited Schedule B to Provincial and National Treasury	Populate the Schedule B returns and submit to treasury	N/A	N/A	
FV09		GRAP compliant Submissions in accordance with the MFMA	Accurate Reporting in Compliance with Legislation	Submit a number of reports to Treasury	Submission of 4 Section 52 Reports	Operational	Operational	Submit section 52 report for Apr - June 2018/19	Submit section 52 report for Jul - Sept 2018/19	Submit section 52 report for Oct - Dec 2018/19	Submit section 52 report for Jan - Mar 2018/19	
FV10				Submit a number of reports to Treasury	Submission of 12 Section 71 Reports			Submit monthly section 71 Reports (June, July, Aug)	Submit monthly section 71 Reports (Sept, Oct, Nov)	Submit monthly section 71 Reports (Dec, Jan, Feb)	Submit monthly section 71 Reports (March, Apr, May)	
FV11				Submit a number of reports to Treasury	Submission of 1 section 72 Report			N/A	N/A	Submit section 72 reports to Council and Treasury	N/A	
FV12		Compliance to AG Findings of 2017/18 FY	Implementation of the Audit Action Plan	Implementation of the AG Findings in Audit Action Plan	100% implementation of the AG Findings in Audit Action Plan	Operational	Operational	N/A	Develop a draft audit action plan based on AG findings	Submit the AG report and draft audit plan to council for adoption	Report to Council on the implementation of the Audit Action Plan	
FV13		Financial Capacity Building	Financial Capacity Building programmes in settlements	Conduct a number of finance capacity building programmes	16 Finance Capacity Building Programmes	R 80 000	Operational	4 Capacity Building Programmes	4 Capacity Building Programmes	4 Capacity Building Programmes	4 Capacity Building Programmes	
KPA 5 - Good Governance and Public Participation												
GGPP01		IDP Review for the 2019/20 financial year	Implementation of the Municipal Systems Act	Reviewed IDP 2019/20	Adoption of the reviewed IDP for the 2019/20 FY	Operational	Operational	Adoption of the IDP and Budget Process Plan	Conduct Situation Analysis of adopted IDP 2018/19	Draft IDP submitted to Council for approval	Final IDP for the 2019/20 FY approved by Council	

GGPP02		Establishment of 6 Ward Committees in Koukamma 2018/19	Implementation of the Municipal Systems Act	Number of Ward Committees Reports	24 Ward Committee Reports	Operational	Operational	Operational	6 Ward Committee Reports	6 Ward Committee Reports	6 Ward Committee Reports	6 Ward Committee Reports
GGPP03		Monitoring and application of Performance Management Systems	Compliance of the Performance Management Framework	Consolidate a number of Performance Reports	Coordinate 4 Performance Reviews	Operational	Operational	Operational	Coordinate the Annual Panel Performance Reviews for 2017/18	Conduct Quarter 1 Performance Review 2018/19	Conduct Quarter 2 Performance Review for 2018/19	Conduct Quarter 3 Performance Review for 2018/19
GGPP04									Consolidate 4 SDBIP quarterly reports	Operational	Operational	Conclude Annual Performance Report for 2017/18 FY
GGPP05		Effective functioning of MPAC in the 2018/19 Financial Year	Improved oversight role of MPAC	Conduct a number of MPAC meetings	4 MPAC meetings	Operational	Operational	Operational	1 MPAC Meeting	1 MPAC Meeting	1 MPAC Meeting	1 MPAC Meeting
GGPP06		Effective functioning of Audit Committee in the 2018/19 Financial Year	Improved advisory role Audit Committee	Conduct a number of Audit Committee meetings	4 Audit Committee meetings	Operational	Operational	Operational	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting
GGPP07		Effective Functioning of the Internal Audit 2018/19	Implementation of the Internal Audit Plan	A number of Internal Audit Reports	4 Internal Audit Reports	Operational	Operational	Operational	1 Quarterly Internal Audit Report	1 Quarterly Internal Audit Report	1 Quarterly Internal Audit Report	1 Quarterly Internal Audit Report
GGPP08		Compliance to the Municipal Systems Act	Compilation of the Annual Report 2017/18	Development of the Annual Report 2017/18 FY	Approved Annual Report for 2017/18 FY	Operational	Operational	Operational	Completion of the Draft Annual Report	Approval of the Draft annual report by Audit Committee and Council	Approval of the Final Annual Report by Council	Submission of the approved Annual Report to AG, Treasury and Cogta

