



Mnquma Local Municipality • Corner King and Mthatha Street • Butterworth • 4960  
Postal Address: • PO Box 36 • Butterworth • 4960  
Tel: (047) 401 2400 • Fax: (047) 491 0195 • www.mnquma.gov.za

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20 June 2018 **PERSON DEALING WITH THE MATTER**  
**Mrs S Benya- Director: Strategic Management**

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His Worship: Executive Mayor  
Mnquma Local Municipality  
Butterworth  
4960

Dear Executive Mayor

**RE: APPROVAL OF MNQUMA LOCAL MUNICIPALITY'S FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR**

The Local Government Municipal Finance Management Act No 56 of 2003 section 53 (1) requires that "The Mayor of the municipality must-

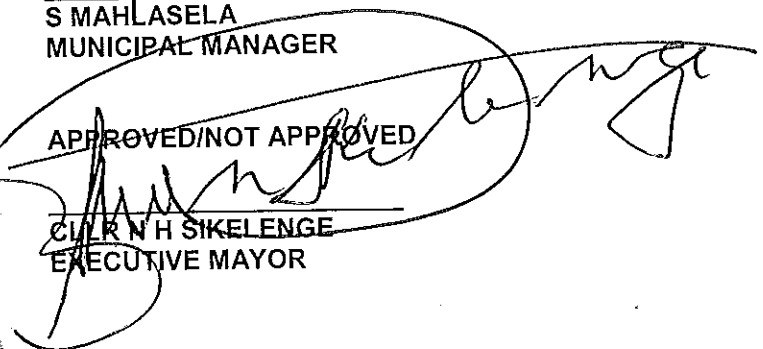
- (c) take all reasonable steps to ensure
  - (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget"

Council approved 2018/2021 Medium Term Revenue and Expenditure Framework (MTREF) budget and 2018/2019 Integrated Development Plan in a special Council Meeting held on the 30 May 2018.

This communique serves to request your good office to approve the attached final Service Delivery and Budget Implementation Plan.

Kind Regards

  
S MAHLASELA  
MUNICIPAL MANAGER

APPROVED/NOT APPROVED  
  
C. R. N. H. SIKELELE  
EXECUTIVE MAYOR

21 JUNE 2018  
DATE

# INFRASTRUCTURAL DEVELOPMENT

INQUA LOCAL MUNICIPALITY																									
INFRASTRUCTURAL PLANNING AND DEVELOPMENT DRAFT 2016/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																									
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Funding Source	Annual Target 2018/2019	Annual Budget	ANNUAL POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER		Indicator Custodian							
										30-Sep-18 Quarterly Budget	Quarterly POE	31-Dec-18 Quarterly Budget	Quarterly POE	31-Mar-19 Quarterly Budget	Quarterly POE	30-Jun-19 Quarterly Budget	Quarterly POE								
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT																									
Roads Construction	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Review three year capital plan	Three year capital plan for 2017/2020	Number of municipal access roads completed	Annually and Quarterly reports	M/G	Completion of access roads (Dyam-Dyam AR-7km, Gubeni to Sawulana AR-4km, Noerana AR-5km, Mache AR-7.6km, Mphaheni AR-7.1 km, Lusuthu to Masele AR-3.5km and Lothi to Qolweni AR-7km) by June 2019	12.8 M	1. Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Monitor completion of Gubeni to Sawulana AR-4km, Mache AR-7.6km, Mphaheni AR-7.1 km	R 7 608 000,00	Completion certificates	60% towards completion of Dyam-Dyam AR, Noerana AR and Lusuthu to Masele AR	R 2 001 547,00	Progress report	Monitor Completion of Dyam-Dyam AR-7km, Noerana AR-5km and Lusuthu to Masele AR-3.5 km	R 2 100 769,00	Completion certificates	Monitor Completion of Lothi to Qolweni AR	R 659 067,00	Completion certificate	Director Infrastructure Development			
			Prepare planning documents (feasibility study reports, environmental impact assessments, tender documents) annually.	46kms of access roads constructed in 2017/2018	Number of municipal access roads constructed by June 2019	Annually and Quarterly reports	M/G	Construct 35.4 kms of access roads by June 2019 (Lower Toboshana AR-13.4km, Mphaheni AR-6.5 km, Nkweni AR-5 km, Jopipli AR-7 km and Mazkhanye AR-3.5 km)	10.8 M	1. Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Appointment of contractors for construction of 13.5 kms of access roads	R 745 879,00	1. Advert 2. Appointment letters 3. Approval letter by CoGTA	Appointment of contractors for construction of 18.4 kms of access roads	R 4 368 900,00	1. Advert 2. Appointment letters 3. Approval letters by CoGTA	100% Completion of Jopipli and Mphaheni AR	R 4 697 003,00	Completion certificates	100% Completion of Lower Toboshana, Mazkhanye and Nkweni AR	R 765 052,00	Completion certificates	Director Infrastructure Development		
			Construction of municipal access roads	Contractors appointed for construction of 30.8 km of access roads by June 2019	Contractors appointed for construction of 30.8 km of access roads by June 2019	Annually and Quarterly reports	M/G	Appointment of contractors for construction of 30.8 kms of access roads (Cethu (Dyushu) AR-7km, Mahatank Mphaheni AR-8.1km, Telo Faha- Telo Kona AR 9.5km and Qolweni AR-5.2 km) by June 2019		1. Appointment letter for contractor 2. Appointment letter for consultant 3. Approval letter by CoGTA 4. Progress report								Appointment of contractors for construction of 28.1kms of access roads	R 1 450 930,00	1. Appointment letters 2. Approval letters by CoGTA	50 % towards completion of Cethu (Dyushu) AR, Mahatank Mphaheni AR, Telo Faha- Telo Kona AR and Qolweni AR	R 1 079 970,00	Progress reports		Director Infrastructure Development
				Number of kilometers surfaced in Centana and Ngqamakwe Streets by June 2019	Annually and Quarterly reports	M/G	Completion of 2.4 km of surfaced roads (Centana and Ngqamakwe street surfacing) by June 2019	11.5 M	1. Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	20 % towards completion of Ngqamakwe Street surfacing 40 % towards completion of Centana Street surfacing	R 3 128 334,75	Progress report	60% towards completion of Ngqamakwe Street surfacing 50% towards completion of Centana Street surfacing	R 5 287 709,00	Progress reports	100 % completion of Ngqamakwe Street Surfacing 100 % completion of Centana Street Surfacing	R 3 035 941,00	Completion certificates						Director Infrastructure Development	
				Business Plans for 2016/2019 M/G Funding developed	Business Plans for 2016/2019 M/G Funding developed by June 2019	Annually and Quarterly reports	Equitable Share	Develop business plans for 2016/2019 M/G funding by June 2019	Operating Budget	2016/2019 M/G Business Plans	Prioritization of 19/2019 project implementation plan	Report on prioritization of 2016/2019 project implementation plan	Completion of business plans		1. Business Plans 2. Proof of submission of business plans	Develop and submit business plans for 2016/2019 M/G funding		1. Approval letters by CoGTA						Director Infrastructure Development	
Roads Maintenance	To maintain 3000 km of municipal access roads in line with the road maintenance plan for improved accessibility of road infrastructure by June 2022.	Assessment of the condition of access roads	Roads and Storm water maintenance plan approved in 2014/2015 financial year	Number of Regravelled Kilometers by June 2019	Annually and Quarterly reports	Equitable Share	Regravel 40 km by June 2019	200 000	(1) Assessment forms (2) Maintenance reports	10 KM Regravelled Roads	R 50 000,00	(1) Assessment forms (2) Maintenance reports	10 KM Regravelled Roads	R 50 000,00	(1) Assessment forms (2) Maintenance reports	10 KM Regravelled Roads	R 50 000,00	(1) Assessment forms (2) Maintenance reports	10 KM Regravelled Roads	R 50 000,00	(1) Assessment forms (2) Maintenance reports	Director Infrastructure Development			
			Review roads maintenance plan	Number of kilometers bladed by June 2019	Annually and Quarterly reports	Equitable Share	Blade 600 km by June 2019	Operating Budget	(1) Assessment forms (2) Maintenance reports	150 Km of gravel roads Bladed	R 25 000,00	(1) Assessment forms (2) Maintenance reports	150 Km of gravel roads Bladed	R 25 000,00	(1) Assessment forms (2) Maintenance reports	150 Km of gravel roads Bladed	R 25 000,00	(1) Assessment forms (2) Maintenance reports	150 Km of gravel roads Bladed	R 25 000,00	(1) Assessment forms (2) Maintenance reports	Director Infrastructure Development			
			Re-gravel, blade, unblocking of culverts and potholes patching	Number of storm water crossings maintained by June 2019	Annually and Quarterly reports	Equitable Share	Maintain 600 storm water crossings by June 2019	100 000	(1) Assessment forms (2) Maintenance reports	150 Storm water crossings maintained	R 25 000,00	(1) Maintenance reports	150 Storm water crossings maintained	R 25 000,00	(1) Maintenance reports	150 Storm water crossings maintained	R 25 000,00	(1) Maintenance reports	150 Storm water crossings maintained	R 25 000,00	(1) Maintenance reports	Director Infrastructure Development			
			procurement of earth moving machinery	Number of potholes square meters patched by June 2019	Annually and Quarterly reports	Equitable Share	Patch 1600 square meters potholes by June 2019	300 000	(1) Assessment forms (2) Maintenance reports	450 Square Meters of Potholes Patched	R 75 000,00	(1) Maintenance reports	450 Square Meters of Potholes Patched	R 75 000,00	(1) Maintenance reports	450 Square Meters of Potholes Patched	R 75 000,00	(1) Maintenance reports	450 Square Meters of Potholes Patched	R 75 000,00	(1) Maintenance reports	Director Infrastructure Development			
Electrification (Grid Electrification)	To provide grid electrification through connection of 1000 households by June 2022.	Draw electrification plan in partnership with Eskom	49130 households electrified as at June 2018	Number of households connected by June 2019	Annually and Quarterly reports	INEP	Connect 497 households by June 2019	11 149 000	Report on 497 households connected	Survey of the 497 households and approval of designs	R 2 149 000,00	Electrification final designs	Excavate and install poles for 497 households	R 4 500 000,00	Progress Report of 497 households Excavated and installing of poles	Install network cabling for 497 households	R 3 250 000,00	Progress report on Network cabling for 497 household	Connect 497 households	R 1 250 000,00	Connect 497 households	Director Infrastructure Development			
			Develop business plans	2018/2020 INEP application for funding submitted by June 2019	Annually and Quarterly reports	Equitable Share	Submit application for 2018/2020 INEP funding by June 2019	Operating Budget	1. 2018/2020 INEP funding application 2. Confirmation of receipt for funding application			Develop and submit business plan for 2018/2020 INEP funding											Director Infrastructure Development		
Electrification (Operation and Maintenance)	To refurbish and maintain street, high masts and traffic lights in three towns for public lighting and community safety by June 2022.	Inspection of existing street, high masts and traffic lights	Approved Electrical Operations and Maintenance plan	Street lights, High mast and traffic lights assessed and maintained in three municipal towns by June 2019	Annually and Quarterly reports	Equitable Share	Assess and maintain street, high mast and traffic lights in three municipal towns by June 2019	1020 000 000	Assessment forms and maintenance reports	Assess and maintain street lights, high mast lights and traffic lights and report in line with the Electricity Operations and Maintenance Plan	R 255 000,00	Assessment forms and maintenance	Assess and maintain street lights, high mast lights and traffic lights and report in line with the Electricity Operations and Maintenance Plan	R 255 000,00	Assessment forms and maintenance	Assess and maintain street lights, high mast lights and traffic lights and report in line with the Electricity Operations and Maintenance Plan	R 255 000,00	Assessment forms and maintenance reports	Assess and maintain street lights, high mast lights and traffic lights and report in line with the Electricity Operations and Maintenance Plan	R 255 000,00	Assessment forms and maintenance reports	Director Infrastructure Development			
			Replacement of equipment																				Director Infrastructure Development		
Human Settlements	To implement housing sector plan for community accessibility by June 2022.	Implement housing needs allocation policy	Housing Sector plan adopted in 2014/2015 financial year Housing needs allocation policy adopted in 2016/2017 financial year	Housing Beneficiaries for the prioritized housing projects administered by June 2019	Annually and Quarterly reports	Equitable Share	Administer Housing Beneficiaries of the Prioritized housing projects by June 2019	Operating Budget	Report on the implementation of housing allocation policy	Administer housing beneficiaries of the prioritized housing projects		Report on the implementation of housing allocation	Administer housing beneficiaries of the prioritized housing projects		Report on the implementation of housing allocation	Administer housing beneficiaries of the prioritized housing projects		Report on the implementation of housing allocation	Administer housing beneficiaries of the prioritized housing projects		Report on the implementation of housing allocation	Director Infrastructure Development			
Municipal facilities	To provide public amenities for recreation and community usability through construction of 5 Sport fields and 5 Community Halls and Drivers licensing testing centre by June 2022.	Prepare planning documents for the construction of sport fields and community halls	1 community hall constructed in 2018/2017 financial year	Diya community hall constructed at Ward 11 by June 2019	Annually and Quarterly reports	M/G	Construct one community hall (Diya Community Hall- Ward 11) by June 2019	1.2 M	1. Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Appointment of contractors for construction of Diya Community Hall		1. Advert 2. Appointment letter 3. Approval letter by CoGTA	20 % towards completion of Diya community hall	R 507 007,00	Progress report	60% towards completion of community hall	R 974 560,00	Progress report				Director Infrastructure Development			
				Mahemini community hall at Ward 13 completed by June 2019	Annually and Quarterly Reports	M/G	Completion of Mahemini Community Ward 13 Hall by June 2019	3.2 M	1. Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Monitor completion of 60 % Mahemini Community Hall	R 2 000 000,00	Progress report	Monitor 100 % completion of Mahemini Community Hall	R 1 200 000,00	1. Completion certificates							Director Infrastructure Development			

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Priority Area	IOP Objective for 2017/2022	IOP Strategy	Baseline	Indicator	Measurement Source	Funding Source	Annual Target 2018/2019	Annual Budget	ANNUAL POE	FIRST QUARTER			SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER			Indicator Custodian
										30-Sep-18	Quarterly Budget	Quarterly POE	31-Dec-18	Quarterly Budget	Quarterly POE	31-Mar-19	Quarterly Budget	Quarterly POE	30-Jun-19	Quarterly Budget	Quarterly POE	
Maintenance of Municipal Buildings	To maintain municipal buildings in compliance with Health and Safety Act by June 2022	Quarterly assessment of the condition of municipal Buildings	1 Sport field constructed in 2016/2017 financial year	Tanga Sport Field at Ward 7 constructed by June 2019	Annually and Quarterly reports	M/G	Construct One sport field (Tanga Sport Field - Ward 7) by June 2019	12 M	1. Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Appointment of contractor for construction of Tanga Sport Field	R 1 550 768,00	1. Advert 2. Appointment letters 3. Approval letter by CoGTA 4. Approval letter	20% towards completion of sport field	R 625 870,00	1. Bid specifications 2. Advert 3. Appointment letter 4. Approval letter	40% towards completion of sport field	R 959 095,00	1. Progress reports	60% towards completion of sport field	R 949 120,00	1. Progress report	Director Infrastructure Development
			Ketana Sport Field in Ward 19 completed by June 2019		M/G	Completion of Ketana Sport Field by June 2019	25 M	1. Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Monitor 100 % completion of Ketana Sport Field	R 1 550 768,00	Progress report					269250,85 (Retention)						Director Infrastructure Development
			Complete Drivers License Testing Centre	DLTC not completed in 2017/2018 financial year	Completion of DLTC facilitated by June 2019	Annually and Quarterly reports	M/G	Completion of DLTC by June 2019	6.6 M	1. Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Appointment of service provider for completion of DLTC	R 1 432 097,00	1. Advert 2. Appointment letters 3. Approval letter by CoGTA 4. Approval letter	60% towards completion of DLTC	R 2 978 769,00	Progress report	100 % towards completion of DLTC	R 2 144 134,00	Completion certificate			
Maintenance of Municipal Buildings	To maintain municipal buildings in compliance with Health and Safety Act by June 2022	Quarterly assessment of the condition of municipal Buildings	Maintenance reports for 22 Municipal Buildings maintained in 2017/2018 financial year	Number of Municipal Buildings maintained by June 2019	Annually and Quarterly reports	Equitable Share	Maintain 4 Municipal Buildings by June 2019	200 000	Maintenance reports of 4 municipal buildings	Conduct assessment of 29 municipal buildings	R 10 000,00	Assessment reports of 29 municipal buildings	Facilitate the procurement of maintenance materials & equipment and the maintenance commences	R 60 000,00	Orders and invoices for procurement of maintenance material	Maintenance of 2 municipal buildings	R 50 000,00	Maintenance report for 2 municipal buildings	Maintenance of 2 municipal buildings	R 50 000,00	Maintenance report for 2 municipal buildings	Director Infrastructure Development
Transport Facilities and operations	To implement programmes for formalisation of public transport facilities in line with the Local Integrated Transport Plan by June 2022	Construct taxi rank in Ngqamakhwa	LTP approved in 2015/2016 financial year	Taxi rank Constructed in Ngqamakhwa by June 2019	Annually and Quarterly reports	M/G	Construct 1 taxi rank in Ngqamakhwa by June 2019	8.7 M	1. Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Appointment of contractor for construction of Ngqamakhwa Taxi Rank	R 2 550 769,00	1. Advert 2. Appointment letters 3. Approval letter by CoGTA 4. Approval letter	20 % towards completion of taxi rank in Ngqamakhwa	R 3 056 783,00	1. Progress report	60 % towards completion of taxi rank in Ngqamakhwa	R 569 700,00	Completion certificate				Director Infrastructure Development
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2022	Develop Institutional Calendar on annual basis and ensure its implementation. Develop and monitor Resolution Register	Institutional Calendar Standing Rules of Order of Council	Implementation of resolutions of Council and its committees coordinated by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate implementation of resolutions of Council and its committees by June 2019	Operating Budget	Report on implementation of council resolutions for Infrastructure Planning and Development	Implement and report Infrastructure Planning and Development council resolutions.		Report on implementation of council resolutions for Infrastructure Planning and Development	Implement and report Infrastructure Planning and Development council resolutions.		Report on implementation of council resolutions for Infrastructure Planning and Development	Implement and report Infrastructure Planning and Development council resolutions.		Report on implementation of council resolutions for Infrastructure Planning and Development	Implement and report Infrastructure Planning and Development council resolutions.		Report on implementation of council resolutions for Infrastructure Planning and Development	Director Infrastructure Development
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2022	Review SCM policy and procedures Coordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2017/2018 financial year	Procurement plan developed, implemented and reported by June 2019	Annually and Quarterly reports	Equitable Share	Coordinate development and implementation of Procurement plan and report thereof by June 2019	Operating Budget	(1) 2018/2019 Procurement Plan (2) Annual report on implementation of the procurement plan	Develop and implement Procurement plan		(1) 2018/2019 Procurement Plan (2) Quarterly report on implementation of the procurement plan	Implementation of Procurement plan		Quarterly report on implementation of the procurement plan	Implementation of Procurement plan		Quarterly report on implementation of the procurement plan	Implementation of Procurement plan		Quarterly report on implementation of the procurement plan	Director Infrastructure Development
Strategic Planning- IDP	To coordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop IDP, PMS and Budget Process Plan annually Coordinate implementation of the IDP, PMS and Budget Process Plan	2018/2019 Integrated Development Plan developed in 2017/2018 financial year.	2019/2020 Integrated Development Plan reviewed by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate review of 2019/2020 Integrated Development Plan by June 2019	Operating Budget	Council Resolution on approval of 2019/2020 IDP	Contribute to Situational Analysis phase	N/A	Agenda, attendance register for the Directorate Session on review of Situational Analysis	Contribute to Objectives and Strategies phase	N/A	Agenda, attendance register for the Directorate Session on review of Objectives and Strategies	Contribute to review of 2019/2020 Draft Integrated Development Plan	N/A	Council resolution on adoption of Draft 2019/2020 IDP	Contribute to review of 2019/2020 Final Integrated Development Plan	N/A	Council Resolution on approval of 2019/2020 IDP	Director Infrastructure Development
Performance Management (Individual)	To coordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop and review divisional scorecards and monitor implementation	2017/2018 Divisional Scorecards	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Annual and Quarterly reports	Equitable Share	2017/2019 Divisional scorecards developed and implementation monitored by June 2019	Operating Budget	(1) 2018/2019 original and reviewed Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PPs	1) Develop 2018/2019 Divisional Score Cards 2) Monitor and report on the performance of the Directorate as per reporting requirements	N/A	(1) 2018/2019 Original Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PPs	Monitor and report on the performance of the Directorate as per reporting requirements	N/A	(1) Agenda, attendance register and minutes for Directorate meetings (2) Monitor and report on the performance of the Directorate as per reporting requirements	(1) Develop 2018/2019 reviewed Divisional Score Cards (2) Monitor and report on the performance of the Directorate as per reporting requirements	N/A	(1) 2018/2019 original and reviewed Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PPs	Monitor and report on the performance of the Directorate as per reporting requirements	N/A	(1) Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AA's and PPs	Director Infrastructure Development
Governance System, Internal controls and Auditing	To coordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, Risk management committee charter Develop and implement the risk management implementation plan	Risk management strategy, risk management policy approved in 2015/2016 financial year	2018/2019 Strategic and Operational Risk Registers developed by June 2019	Annual and Quarterly reports	Equitable Share	Develop 2018/2019 strategic and operational risk registers by June 2019	Operating Budget	Annual report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	N/A	Quarterly report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	N/A	Quarterly report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	N/A	Quarterly report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	N/A	Quarterly report on implementation of Strategic and Operational risk registers	Director Infrastructure Development
Governance System, Internal controls and Auditing	To advise and provide objective assurance on internal control systems for clean administration by June 2022	Review Audit Committee Charter, Internal Audit Charter and methodology Develop and implement internal audit plan	1 2016/2017 Audit Action Plan implemented 2 2017/2018 Audit Action Plan developed and implemented	2018/2017 Audit action Plan implemented and 2017/2018 developed and implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement 2018/2017 Audit Action Plan, Develop and implement 2017/2018 Audit Action Plan by June 2019	Operating Budget	Progress Report on implementation 2016/2017 and 2017/2018 Audit Action Plans	Implement 2016/2017 Audit Action Plan	N/A	Progress Report on implementation 2016/2017 Audit Action Plans	Implement 2016/2017 Audit Action Plan	N/A	Progress Report on implementation 2016/2017 Audit Action Plans	Develop 2017/2018 and implement Audit Action Plan	N/A	Progress Report on implementation 2017/2018 Audit Action Plans	Implement 2017/2018 Audit Action Plan	N/A	Progress Report on implementation 2017/2018 Audit Action Plans	Director Infrastructure Development

**SDBP NOTES**

1. Roads Construction	15% - 30% = Site establishment and earthworks 30% - 60 % = Stormwater drainage in place and byeworks completed 100% = Construction of road is final
2. Maintenance of Access Roads	This will be done inline with the Roads Maintenance Plan and advice Councilor's requests.
3. Electrification (Grid)	Connect 497 households- Installation of electrical infrastructure to 497 households
4. Electrification (Operation and Maintenance)	Maintenance will be done on the existing electrical infrastructure (Street lights= 1070, High Mast lights =52 and Traffic Lights = 4 sets)
5. Municipal Facilities: Construction of 1 community hall and Completion of 1 Community Hall	20 % in the first quarter = Site establishment, clearing & grubbing 60 % in the first and second quarter = Earthworks and excavation, 60 % of Homakemini will be Super Structure and Roof 80 % in third quarter = Hall constructed and ready for use 100 % = Community is fully completed and operational
6. Municipal facilities: Construction of sport field	20 % - 60% = Site establishment, clearing & grubbing and fencing of sport field 60 % - 80 % = Earthworks, excavation and planting of grass 100 % = Sport field is fully completed
7. Transport facilities	20% = Site establishment and earthworks 60 % = Stormwater drainage in place and byeworks completed 100% = The taxi rank is fully completed

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# COMMUNITY SERVICES

MQUWA LOCAL MUNICIPALITY																								
COMMUNITY SERVICES 2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																								
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Funding Source	Annual Target 2018/2019	Annual Budget	FIRST QUARTER			SECOND QUARTER			THIRD QUARTER		FOURTH QUARTER							
									30-Sep-18 Quarterly Budget	POE (Quarterly)	31-Dec-18 Quarterly Budget	Quarterly POE	31-Mar-19 Quarterly Budget	Quarterly POE	30-Jun-19 Quarterly Budget	Quarterly POE	Indicator Custodian							
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT																								
Traffic and Law Enforcement	To enforce traffic and law enforcement programmes in order to reduce lawlessness by June 2022	Conduct public awareness campaigns	4 public awareness campaigns conducted in 2017/2018 financial year	Number of public awareness campaigns on traffic safety conducted by June 2019	Annual and Quarterly reports	Equitable Share	Conduct 4 public awareness campaigns on traffic safety by June 2019	Operating Budget	1. Implementation Plan 2. Attendance register 3. Report on 4 Public awareness campaigns	NI	1. Facilitate the development of implementation plan (2) Co-ordinate one public awareness on traffic safety	NI	1. Implementation Plan 2. Attendance register 3. Report on 4 Public awareness campaigns (2) Co-ordinate one public awareness on traffic safety	NI	1. Implementation Plan 2. Attendance register 3. Report on 4 Public awareness campaigns (2) Co-ordinate one public awareness on traffic safety	NI	1. Implementation Plan 2. Attendance register 3. Report on 4 Public awareness campaigns (2) Co-ordinate one public awareness on traffic safety	Director Community Services						
			Conduct Traffic Operations	110 traffic operations conducted in 2017/2018 financial year	Number of Traffic Operations conducted by June 2019	Annual and Quarterly reports	Equitable Share	Conduct 12 traffic operations by June 2019	160 000	(1) Operational Plans (2) Operations Report (3) Attendance Registers	70 000	1. Develop operational plan 2. Conduct 3 traffic operations	(1) Operational Plans (2) Operations Report (3) Attendance Registers	65 000	(1) Operational Plans (2) Operations Report (3) Attendance Registers	25 000	(1) Operational Plans (2) Operations Report (3) Attendance Registers	1. Develop operational plan 2. Conduct 3 traffic operations	(1) Operational Plans (2) Operations Report (3) Attendance Registers	Director Community Services				
			Enforce 8 Municipal By-laws	8 municipal by-laws enforced in 2017/2018 financial year	Number of municipal By-laws enforced by June 2019	Annual and Quarterly reports	Equitable Share	Enforce 8 municipal by-laws by June 2019 (Street trading, street patrol, nuisance, liquor trading, public transport control, public indecency, noise pollution control, trading and refuse collection control By-laws)	Operating Budget	1. Copy of Occurrence book 2. Law Enforcement Report 3. Exhibit register	NI	Enforce 8 municipal by-laws (Street trading, street patrol, nuisance, liquor trading, public transport control, public indecency, noise pollution control, trading and refuse collection control By-laws)	NI	1. Copy of Occurrence book 2. Law Enforcement Report 3. Exhibit register	NI	Enforce 8 municipal by-laws (Street trading, street patrol, nuisance, liquor trading, public transport control, public indecency, noise pollution control, trading and refuse collection control By-laws)	NI	1. Copy of Occurrence book 2. Law Enforcement Report 3. Exhibit register	Enforce 8 municipal by-laws (Street trading, street patrol, nuisance, liquor trading, public transport control, public indecency, noise pollution control, trading and refuse collection control By-laws)	NI	1. Copy of Occurrence book 2. Law Enforcement Report 3. Exhibit register	Director Community Services		
Security and protection services	To provide security systems for safeguarding and control of 10 office properties by June 2022	Implement security procedure manual	Security Procedure Manual	Number of physical security protection services provided to municipal properties by June 2019	Annual and Quarterly reports	Equitable Share	Provide physical security protection services in 6 municipal properties by June 2019	20 000	1. Access Control Report 2. Copy of occurrence Book	NI	Provide protection services in 6 municipal properties (access control)	NI	1. Access Control Report 2. Copy of occurrence Book	20 000	1. Access Control Report 2. Copy of occurrence Book	Provide protection services in 6 municipal properties (access control)	NI	1. Access Control Report 2. Copy of occurrence Book	Provide protection services in 6 municipal properties (access control)	NI	1. Access Control Report 2. Copy of occurrence Book	Director Community Services		
			Number of Security patrol services provided in municipal properties by June 2019	Annual and Quarterly reports	Equitable Share	Provide security patrol services in 4 municipal properties by June 2019	NI	1. Security Patrol Report 2. Point to Point Checklist 3. Copy of occurrence Book (Routine patrols)	NI	Provide security patrols in 4 municipal properties (Routine patrols)	NI	1. Security Patrol Report 2. Point to Point Checklist 3. Copy of occurrence Book (Routine patrols)	NI	Provide security patrols in 4 municipal properties (Routine patrols)	NI	1. Security Patrol Report 2. Point to Point Checklist 3. Copy of occurrence Book (Routine patrols)	Provide security patrols in 4 municipal properties (Routine patrols)	NI	1. Security Patrol Report 2. Point to Point Checklist 3. Copy of occurrence Book (Routine patrols)	Director Community Services				
			Number of community safety programmes conducted by June 2019	Annual and Quarterly reports	Equitable Share	Conduct 4 community safety programmes by June 2019	Operating Budget	1. Implementation Plan 2. Attendance register 3. Report on 4 Community Safety Programme 4. Community Safety Plan	NI	1. Develop Implementation plan 2. Conduct 1 community safety programme	NI	1. Implementation Plan 2. Attendance register 3. Report on 4 Community Safety Programme	1. Develop Implementation plan 2. Conduct 1 community safety programme	NI	1. Implementation Plan 2. Attendance register 3. Report on 4 Community Safety Programme	1. Develop Implementation plan 2. Conduct 1 community safety programme	NI	1. Implementation Plan 2. Attendance register 3. Report on 4 Community Safety Programme	Develop Draft Community Safety Plan Co-ordinate approval of the Community Safety Plan	NI	1. Implementation Plan 2. Attendance register 3. Report on 4 Community Safety Programme	Approved Community Safety Plan	Director Community Services	
Solid Waste	To implement three (3) solid waste management programmes in all CBDs and urban residential areas in order to promote health and well being of communities by June 2022	Review integrated waste management plan	Integrated Waste Management Plan approved in 2013/2014 financial year	Number of Solid Waste management Programmes implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement 3 solid waste management programs (Street Cleaning, Waste collection and Waste disposal) by June 2019	20 000	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics	NI	Implement three Solid Waste Management programs (Street Cleaning, Waste collection and waste disposal)	NI	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics	NI	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics	Implement three Solid Waste Management programs (Street Cleaning, Waste collection and waste disposal)	NI	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics	Implement three Solid Waste Management programs (Street Cleaning, Waste collection and waste disposal)	NI	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal statistics	Director Community Services		
			Implement solid waste management programmes (Street cleaning, Waste collection, waste disposal)	Number of Solid Waste management Programmes implemented in 2017/2018 financial year	Annual and Quarterly reports	Equitable Share	Implement 2 environmental management programmes by June 2019	Operating Budget	(1) Agenda, attendance register and report on Environmental education awareness conducted (2) Coastal management report	NI	Implement 2 environmental management programmes	NI	(1) Agenda, attendance register and report on Environmental education awareness conducted (2) Coastal management report	300 000	(1) Agenda, attendance register and report on Environmental education awareness conducted (2) Coastal management report	NI	Implement 2 environmental management programmes	NI	(1) Agenda, attendance register and report on Environmental education awareness conducted (2) Coastal management report	Implement 2 environmental management programmes	NI	(1) Agenda, attendance register and report on Environmental education awareness conducted (2) Coastal management report	Director Community Services	
Environmental Management	To protect the environment through implementation of two (2) environmental management programmes by June 2022	Review Integrated Environmental Management Plan	IEEMP approved in 2013/2014 financial year	Number of Environmental management Programmes implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness)	Operating Budget	(1) Agenda, attendance register and report on Environmental education awareness conducted (2) Coastal management report	NI	Implement 2 environmental management programmes	NI	(1) Agenda, attendance register and report on Environmental education awareness conducted (2) Coastal management report	300 000	(1) Agenda, attendance register and report on Environmental education awareness conducted (2) Coastal management report	Implement 2 environmental management programmes	NI	(1) Agenda, attendance register and report on Environmental education awareness conducted (2) Coastal management report	Implement 2 environmental management programmes	NI	(1) Agenda, attendance register and report on Environmental education awareness conducted (2) Coastal management report	Director Community Services		
Public Amenities	To refresh and maintain 33 Public Amenities for community usability by June 2022	Implement public amenities management plan	Approved Public amenities management and maintenance plan	Number of public amenities maintained and managed in line with the Public amenities maintenance plan by June 2019	Annual and Quarterly reports	Equitable Share	Maintain and manage 33 Public Amenities by June 2019	140 000	(1) Maintenance and management report of 33 Public Amenities (2) Orders for service providers appointed for maintenance of public amenities	NI	Maintain and manage 33 public amenities	NI	(1) Maintenance and management report of 33 Public Amenities (2) Orders for service providers appointed for maintenance of public amenities	10 000	(1) Maintenance and management report of 33 Public Amenities (2) Orders for service providers appointed for maintenance of public amenities	Maintain and manage 33 public amenities	NI	(1) Maintenance and management report of 33 Public Amenities (2) Orders for service providers appointed for maintenance of public amenities	Maintain and manage 33 public amenities	NI	(1) Maintenance and management report of 33 Public Amenities (2) Orders for service providers appointed for maintenance of public amenities	Director Community Services		
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%																								
Solid Waste (Co-operatives)	To implement three (3) solid waste management programmes in all CBDs and urban residential areas in order to promote health and well being of communities by June 2022	Implement solid waste management programs (Street Cleaning, Waste collection and Waste disposal)	3 solid waste management programmes implemented in 2017/2018 financial year	Number of solid waste Co-operatives engaged in solid waste services monitored by June 2019	Annual and Quarterly reports	Equitable Share	Monitor functioning of 3 solid waste co-operatives engaged in Solid waste services by June 2019	1 650 000	Report on functioning of three Solid Waste Co-operatives	393 160	Monitor functioning of three Solid Waste Co-operatives	NI	Report on functioning of three Solid Waste Co-operatives	393 160	Report on functioning of three Solid Waste Co-operatives	Monitor functioning of three Solid Waste Co-operatives	393 160	Report on functioning of three Solid Waste Co-operatives	Monitor functioning of three Solid Waste Co-operatives	393 160	Report on functioning of three Solid Waste Co-operatives	Director Community Services		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - 10%																								
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2022	Develop Institutional Calendar on annual basis and ensure its implementation	Institutional Calendar	Implementation of resolutions of Council and its committees co-ordinated by June 2019	Annual and Quarterly reports	Equitable Share	Co-ordinate implementation of resolutions of Council and its committees by June 2019	Operating Budget	Report on implementation of council resolutions for Community Services	NI	Monitor sitting of Directorate council committees and report	NI	Report on implementation of council resolutions for Community Services	NI	Monitor sitting of Directorate council committees and report	NI	Report on implementation of council resolutions for Community Services	Monitor sitting of Directorate council committees and report	NI	Report on implementation of council resolutions for Community Services	(1) Monitor sitting of Directorate council committees and report (2) Contribute to development of 2018/2019 Institutional Calendar	NI	Report on implementation of council resolutions for Community Services	Director Community Services
KPA: FINANCIAL VIABILITY AND MANAGEMENT - 10%																								
Revenue Enhancement & Management	To increase institutions revenue base by R5m through implementation of revenue enhancement strategy by June 2022	Contribute to the municipality's revenue through implementation of traffic services	4.5 m collected in 2017/2018 financial year	Revenue collected through law enforcement and agency services by June 2019	Annual and Quarterly reports	Equitable Share	Collect R4 million through law enforcement agency by June 2019	Operating Budget	1. Traffic Fine Register 2. Examination Transaction Report 3. Registering Authority Report	Operating Budget	Collect R1 million through law enforcement agency	Operating Budget	1. Traffic Fine Register 2. Examination Transaction Report 3. Registering Authority Report	Operating Budget	Collect R1 million through law enforcement agency	Operating Budget	1. Traffic Fine Register 2. Examination Transaction Report 3. Registering Authority Report	Collect R1 million through law enforcement agency	Operating Budget	1. Traffic Fine Register 2. Examination Transaction Report 3. Registering Authority Report	Collect R1 million through law enforcement agency	Operating Budget	1. Traffic Fine Register 2. Examination Transaction Report 3. Registering Authority Report	Director Community Services
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2022	Review SCM policy and procedures	Procurement plan developed and implemented in 2016/2017 financial year	Procurement plan developed and implemented by June 2018 and report thereof	Annual and Quarterly reports	Equitable Share	Co-ordinate development, monitor implementation of Procurement plan and report thereof by June 2019	Operating Budget	(1) Procurement Plan (2) Report on monitoring of the Procurement Plan	Operating Budget	Develop and implement procurement plan for the Directorate	Operating Budget	(1) Procurement Plan (2) Report on monitoring of the Procurement Plan	Operating Budget	Implement procurement plan for the Directorate	Operating Budget	(1) Procurement Plan (2) Report on monitoring of the Procurement Plan	Implement procurement plan for the Directorate	Operating Budget	(1) Procurement Plan (2) Report on monitoring of the Procurement Plan	Implement procurement plan for the Directorate	Operating Budget	(1) Procurement Plan (2) Report on monitoring of the Procurement Plan	Director Community Services
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - 15%																								
Strategic Planning IDP	To co-ordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop IDP, PMS and Budget Process Plan annually	2018/2019 Integrated Development Plan developed in 2017/2018 financial year	2019/2020 Integrated Development Plan reviewed by June 2019	Annual and Quarterly reports	Equitable Share	Co-ordinate review of 2019/2020 Integrated Development Plan by June 2019	Operating Budget	Council Resolution on approval of 2019/2020 IDP	NI	Contribute to Situational Analysis phase	NI	Agenda, attendance register for the Directorate Session on review of Situational Analysis	NI	Contribute to review of Objectives and Strategies phase	NI	Agenda, attendance register for the Directorate Session on review of Objectives and Strategies	Contribute to review of 2019/2020 Draft Integrated Development Plan	NI	Council resolution on adoption of Draft 2019/2020 IDP	Contribute to review of 2019/2020 Final Integrated Development Plan	NI	Council Resolution on approval of 2019/2020 IDP	Director Community Services

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Funding Source	Annual Target 2018/2019	Annual Budget	Annual POE	FIRST QUARTER			SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER			Indicator Custodian
										30-Sep-19	Quarterly Budget	POE (Quarterly)	31-Dec-18	Quarterly Budget	Quarterly POE	31-Mar-19	Quarterly Budget	Quarterly POE	30-Jun-19	Quarterly Budget	Quarterly POE	
Performance Management (Individual)	To coordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop and review divisional scorecards and monitor implementation	2017/2018 Divisional Scorecards	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Annual and Quarterly reports	Equitable Share	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Operating Budget	(1) 2018/2019 original and reviewed Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AAs and PPs	1) Develop 2018/2019 Divisional Score Cards 2) Monitor and report on the performance of the employees of the Directorate as per reporting requirements	N1	(1) 2018/2019 Original Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AAs and PPs	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	N1	(1) Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AAs and PPs	(1) Develop 2018/2019 reviewed Divisional Score Cards (2) Monitor and report on the performance of the employees of the Directorate as per reporting requirements	N1	(1) 2018/2019 reviewed Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AAs and PPs	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	N1	(1) Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AAs and PPs	Director Community Services
Governance System, Internal controls and Auditing	To coordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter Develop and implement the risk management implementation plan	Risk management strategy, risk management policy approved in 2015/2016 financial year	2018/2019 Strategic and Operational Risk Registers developed by June 2019	Annual and Quarterly reports	Equitable Share	Develop 2018/2019 strategic and operational risk registers by June 2019	Operating Budget	Annual report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	N1	Quarterly report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	N1	Quarterly report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	N1	Quarterly report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	N1	Quarterly report on implementation of Strategic and Operational risk registers	Director Community Services
Governance System, Internal controls and Auditing	To advise and provide objective assurance on internal control systems for clean administration by June 2022	Review Audit Committee Charter, Internal Audit Charter and methodology Develop and implement internal audit plan	1. 2016/2017 Audit Action Plan implemented 2. 2017/2018 Audit Action Plan developed and implemented	2016/2017 Audit action Plan implemented and 2017/2018 developed and implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement 2016/2017 Audit Action Plan, Develop and implement 2017/2018 Audit Action Plan by June 2019	Operating Budget	Progress Report on implementation 2016/2017 and 2017/2018 Audit Action Plans	Implement 2016/2017 Audit Action Plan	N1	Progress Report on implementation 2016/2017 Audit Action Plan	Implement 2016/2017 Audit Action Plan	N1	Progress Report on implementation 2016/2017 Audit Action Plan	Develop 2017/2018 and Implement Audit Action Plan	N1	Progress Report on implementation 2017/2018 Audit Action Plans	Implement 2017/2018 Audit Action Plan	N1	Progress Report on implementation 2017/2018 Audit Action Plans	Director Community Services

SOBIP NOTES

1. Environmental Management Programmes:	Coastal Management Programme- Coast Cleaning (Beach cleanup and rubble removal) and alien plants removals
2. Public Amenities	Maintenance and Management of Public Amenities 12 Community Halls 5 Parks 5 Sport Fields 2 Public Gardens 5 Cemeteries 4 Public Toilets

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# LOCAL ECONOMIC DEVELOPMENT



MUNICIPALITY LOCAL ECONOMIC DEVELOPMENT 2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																									
KPA: LOCAL ECONOMIC DEVELOPMENT																									
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Funding Source	Annual Target 2018/2019	Annual Budget	Annual POE	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER			
										30-Sep-18	Quarterly POE	31-Dec-18	Quarterly Budget	Quarterly POE	31-Mar-19	Quarterly Budget	Quarterly POE	30-Jun-19	Quarterly Budget	Quarterly POE	Indicator Custodian				
Programme Management Office	To monitor implementation of high impact projects in the Master Plan and IDP for economic development by June 2022	Update and monitor project charter for high impact projects	Master plan/IDP and project charter	Number of high impact projects for implementation co-ordinated by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate implementation of 2 high impact projects (Coastal Development and Gouva Dam) by June 2019	N/L	Agenda, attendance registers and report on implementation of two high impact projects	Monitor and report on implementation of two high impact projects (Coastal Development and Gouva Dam)	N	Agenda, attendance registers and report on implementation of two high impact projects	Monitor and report on implementation of two high impact projects (Coastal Development and Gouva Dam)	N	Agenda, attendance registers and report on implementation of two high impact projects	Monitor and report on implementation of two high impact projects (Coastal Development and Gouva Dam)	N	Agenda, attendance registers and report on implementation of two high impact projects	Monitor and report on implementation of two high impact projects (Coastal Development and Gouva Dam)	N	Agenda, attendance registers and report on implementation of two high impact projects	Director: LED			
LED Strategy and Sector Plans	To solicit funding for implementation of LED Strategy by June 2022	To engage relevant stakeholders for support	LED Strategy approved in 2015/2016 financial year	Number of investment programmes facilitated by June 2019	Annual and Quarterly reports	Equitable Share	Facilitate three investment programmes (Revitalisation of In-khaya, Passion Beverages and BTT) by June 2019	N/L	(1) Report on identification of beneficiaries and employees for Passion Beverages and BTT industries (2) Agenda, attendance register and report in training of beneficiaries and employees for Passion Beverages and BTT industries (3) Report on monitoring of three investment programmes	Facilitate identification and training of beneficiaries on Passion Beverages processing and Marketing	N	Agenda, attendance report on identification and training of Beneficiaries	Facilitate identification and training of beneficiaries on BTT Industries for the manufacturing of toilet reports	N	Agenda, attendance Register and Report on functioning of the three investment programmes and report	Monitor functioning of the three investment programmes and report	N	Quarterly Report on the functioning of 3 investment programmes	Monitor functioning of the three investment programmes and report	N	Quarterly Report on the functioning of 3 investment programmes	Director: LED			
Tourism Development & Promotion	To reposition Moquma as a preferred tourist destination through profiling of tourism products and services by June 2022	Develop branding and marketing systems for easy access to all tourism products and services	LED Strategy approved in 2015/2016 financial year	Establishment Tourism information centre facilitated by June 2019	Annual and Quarterly reports	Equitable Share	Facilitate Establishment of Tourism Information Centre by June 2019	N/L	(1) Council Resolution for the land availability of the Tourism Information Centre (2) Tourism Package for Tourism Information Centre (3) Agenda, attendance register and minutes for engagement session	Facilitate opening space for Tourism Information Centre	N	Report on facilitation of office space for TIC	Develop Tourism package for Tourism Information Centre	N	Tourism package for TIC	Facilitate engagement sessions with potential stakeholder (NBT)	N	1. Agenda, attendance Registers and Report on engagements with the potential stakeholder (NBT)	Facilitate engagement sessions with potential stakeholder (NBT)	N	1. Agenda, attendance Registers and Report on engagements with the potential stakeholder (NBT)	Director: LED			
				Social facilitation plan implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement social facilitation plan towards support of seagulls development by June 2019	N/L	(1) Skills Audit Report (2) Agenda, attendance register and minutes for engagement sessions with relevant stakeholders (3) Agenda, attendance register and report on training programmes	Conduct skills audit for community of Seagulls	Skills Audit Report	N	Engage relevant stakeholder for the expectation of the communities	Agenda, Attendance Register and Report on the engagement of stakeholder for the expectation of communities	N	1. Agenda, Attendance Registers & Report on the training program for communities	Facilitate training programme for the communities	N	1. Agenda, Attendance Registers & Report on the training program for communities	Director: LED					
				Establish Tourism information centre	Tourism Promotional and marketing material	Number of heritage sites maintained by June 2019	Annual and Quarterly reports	Equitable Share	Facilitate Maintenance of six heritage sites by June 2019 (Tyo Soga's, Bawa Fa's, King Phalo grave, Bythe wood caves, Maholwana, Nkangwini grave and Centane war memorial monument)	N/L	Report on maintenance of six heritage sites	Facilitate Maintenance of six heritage sites by June 2019 (Tyo Soga's, Bawa Fa's, King Phalo grave, Bythe wood caves, Maholwana, Nkangwini grave and Centane war memorial monument)	N	Report on the maintenance of 6 Heritage Sites	Facilitate Maintenance of six heritage sites by June 2019 (Tyo Soga's, Bawa Fa's, King Phalo grave, Bythe wood caves, Maholwana, Nkangwini grave and Centane war memorial monument)	N	Report on the maintenance of 6 Heritage Sites	Facilitate Maintenance of six heritage sites by June 2019 (Tyo Soga's, Bawa Fa's, King Phalo grave, Bythe wood caves, Maholwana, Nkangwini grave and Centane war memorial monument)	N	Report on the maintenance of 6 Heritage Sites	Facilitate Maintenance of six heritage sites by June 2019 (Tyo Soga's, Bawa Fa's, King Phalo grave, Bythe wood caves, Maholwana, Nkangwini grave and Centane war memorial monument)	N	Report on the maintenance of 6 Heritage Sites	Director: LED	
				Host cultural and heritage events	Tourism events facilitated and coordinated in 2016/2017 financial year	Number of Tourism awareness campaigns coordinated by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate 2 Tourism Awareness campaigns by June 2019	N/L	Agenda, attendance registers and report on two tourism awareness campaigns	Conduct 1 tourism awareness campaign	N	1. Concept Document for the awareness campaign conducted. 2. Report & Attendance Register for the Tourism Awareness campaign Conducted.	Conduct 1 tourism awareness campaign	N	1. Concept Document for the awareness campaign conducted. 2. Report & Attendance Register for the Tourism Awareness campaign Conducted.	Conduct 1 Emerging farmer	Agenda, attendance register and report on the Capacitation of 1 Emerging Farmer	N	Agenda, attendance Register and Report on the Capacitation of 1 Emerging Farmer	Capacitate 1 Emerging farmer	N	Agenda, attendance register and report on the Capacitation of 1 Emerging Farmer	Director: LED
Sustainable Rural Development	To facilitate expansion of agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2022	Engage relevant stakeholders towards development infrastructure and systems for agriculture	LED Strategy approved in 2015/2016 financial year	Number of Emerging farmers capacitated towards implementation of Agri-park facilitated by June 2019	Annual and Quarterly reports	Equitable Share	Facilitate capacity building of 4 Emerging farmers towards implementation of Agri-park by June 2019	N/L	Agenda, attendance register and report for capacitation of 4 emerging farmers	Capacitate 1 Emerging farmer	N	Agenda, attendance register and report on the Capacitation of 1 Emerging Farmer	Capacitate 1 Emerging farmer	N	Agenda, attendance register and report on the Capacitation of 1 Emerging Farmer	Capacitate 1 Emerging farmer	N	Agenda, attendance register and report on the Capacitation of 1 Emerging Farmer	Capacitate 1 Emerging farmer	N	Agenda, attendance register and report on the Capacitation of 1 Emerging Farmer	Director: LED			
SMEs and Cooperatives	To provide support to SMEs and Cooperatives through implementation of 4 programmes for sustainability by June 2022	Facilitate establishment of cooperative development centre	SMEs Cooperatives programmes implemented in 2017/2018 financial year	Establishment of Cooperatives development centre (CDC) facilitated by June 2019	Annual and Quarterly reports	Equitable Share	Facilitate Establishment of Cooperatives development centre by June 2019	N/L	(1) Agenda, attendance register and report on establishment of Project Steering Committee for CDC (2) Partnership agreement with Chris Hani CDC (3) Council Resolution for land availability of CDC (4) Agenda, attendance register and minutes for engagement sessions with potential funders	Facilitate establishment of Project Steering Committee for CDC	N	1. Agenda, Attendance Register & Report on the establishment of Project Steering Committee for CDC	Facilitate partnership with Chris Hani CDC & Eastern Cape Informal Business & Small Enterprises Organisation (EC-BSEO)	N	1. Agenda, Attendance Register & Minutes on the engagement sessions 2. Copy of Partnership Agreement with Chris Hani CDC & EC-BSEO	Facilitate availability of land for CDC	N	Council Resolution for land availability of CDC	Engage potential funders for establishment of CDC (Department of Small Business Development)	N	1. Agenda, Attendance Register & Report on the establishment of CDC	Director: LED			
				Implement SMEs and Cooperatives programmes	LED Strategy approved in 2017/2018 financial year	Number of SMEs and Cooperatives programmes implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement four SMEs and Cooperatives programmes (capacity building, registrations, business plan development and access to markets) by June 2019	N/L	(1) Agenda, attendance register and report on capacity building programme (2) Registration certificates for 3 SMEs/Co-operatives (3) Business Plan for 1 SME/Co-operative (4) Report on facilitation of access to market for 1 SME/Co-operative	Conduct capacity building programme	N	Agenda, Attendance Registers & Report on Capacity Building conducted	Register 3 SME/Co-operatives	N	Copy of Registration Certificate for SMEs/Co-operatives	Facilitate Business Plan development for 1 SME/Co-operative	N	Copy of Business Plan	Facilitate access to market for 1 SME/Co-operative	N	Report on facilitation of access to market for 1 SME/Co-operative	Director: LED	
KPA: BASIC SERVICE AND INFRASTRUCTURAL DEVELOPMENT																									
Land Administration and Land Use Management	To regulate and control the development and use of land within the municipal area in line with the Spatial Development Framework by June 2022	Implement Land Use Management scheme	SDF Approved in 2015/2016 financial year	Implementation of SPLUM By-law facilitated by June 2019	Annual and Quarterly reports	Equitable Share	Facilitate implementation of SPLUM By-law by June 2019	N/L	Copy of land use applications with reports	Process Land Use applications for approval within 30-60 days	N	Copy of Land Use applications with report	Process Land Use applications for approval within 30-60 days	N	Copy of Land Use applications with report	Process Land Use applications for approval within 30-60 days	N	Copy of Land Use applications with report	Process Land Use applications for approval within 30-60 days	N	Copy of Land Use applications with report	Director: LED			
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2022	Develop Institutional Calendar on annual basis and ensure its implementation	Institutional Calendar	Implementation of resolutions of Council and its committees co-ordinated by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate implementation of resolutions of Council and its committees by June 2019	N/L	(1) Report on implementation of council resolutions for Infrastructural Planning and Development	Implement and report Infrastructural Planning and Development council resolutions	N	Annual report on implementation of council resolutions for Infrastructural Planning and Development	Implement and report Infrastructural Planning and Development council resolutions	N	Quarterly report on implementation of council resolutions for Infrastructural Planning and Development	Implement and report Infrastructural Planning and Development council resolutions	N	Quarterly report on implementation of council resolutions for Infrastructural Planning and Development	Implement and report Infrastructural Planning and Development council resolutions	N	Quarterly report on implementation of council resolutions for Infrastructural Planning and Development	Director: LED			
				Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2022	Review SCM policy and procedures	Procurement plan developed and implemented in 2017/2018 financial year	Annual and Quarterly reports	Equitable Share	Coordinate development and implementation of Procurement plan and report thereof by June 2019	N/L	(1) 2018/2019 Procurement Plan (2) Annual report on implementation of the procurement plan	Develop and implement Procurement plan	N	Quarterly report on implementation of the procurement plan	Implement the procurement plan	N	Quarterly report on implementation of the procurement plan	Implement the procurement plan	N	Quarterly report on implementation of the procurement plan	Implement the procurement plan	N	Quarterly report on implementation of the procurement plan	Director: LED
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - 10%																									
KPA: FINANCIAL VIABILITY AND MANAGEMENT - 10%																									
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - 15%																									
Strategic Planning-IDP	To coordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop IDP, FMS and Budget Process Plan annually	2018/2019 Integrated Development Plan developed in 2017/2018 financial year	2019/2020 Integrated Development Plan developed by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate review of 2019/2020 Integrated Development Plan by June 2019	N/L	Council Resolution on approval of 2019/2020 IDP	Contribute to Substantial Analysis phase	N	1. Agenda & Attendance Register for Substantial Analysis review	Contribute to Objectives and Strategies phase	N	1. Agenda & Attendance Register for Objectives & Strategies review	Contribute to review of 2019/2020 Draft Integrated Development Plan	N	Council Resolution for Draft 2019/2020 IDP	Contribute to review of 2019/2020 Draft Integrated Development Plan	N	Council Resolution for approval of 2019/2020 Final IDP	Director: LED			

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Funding Source	Annual Target 2018/2019	Annual Budget	Annual POE	FIRST QUARTER			SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER			Indicator Custodian
										30-Sep-18	Quarterly Budget	Quarterly POE	31-Dec-18	Quarterly Budget	Quarterly POE	31-Mar-19	Quarterly Budget	Quarterly POE	30-Jun-19	Quarterly Budget	Quarterly POE	
Performance Management (Individual)	To coordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop and review divisional scorecards and monitor implementation	2017/2018 Divisional Scorecards	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Annual and Quarterly reports	Equitable Share	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	N/L	(1) 2018/2019 Divisional Scorecards (2) Agenda, Attendance register and minutes for Directors meetings (3) Schedule for submission of AA's and PP's	1) Develop 2018/2019 Divisional Score Card 2) Monitor and report on the performance of the employees of the Directorate as per reporting requirements	NI	1. 2018/2019 Divisional Scorecards 2. Agenda, Attendance Registers in Minutes for the sitting of Directors Meetings 3. Report on the Submission of AA's & PP's	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	NI	1. Agenda, Attendance Registers in Minutes for the sitting of Directors Meetings 2. Report on the Submission of AA's & PP's	1) Develop 2018/2019 reviewed Divisional Scorecards 2) Monitor and report on the performance of the employees of the Directorate as per reporting requirements	NI	1. 2018/2019 Reviewed Divisional Scorecards 2. Agenda, Attendance Registers in Minutes for the sitting of Directors Meetings 3. Report on the Submission of AA's & PP's	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	NI	1. Agenda, Attendance Registers in Minutes for the sitting of Directors Meetings 2. Report on the Submission of AA's & PP's	Director, LED
Governance System, Internal controls and Auditing	To coordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter Develop and implement the risk management implementation plan	Risk management strategy/risk management policy approved in 2015/2016 financial year	2018/2019 Strategic and Operational Risk Registers developed by June 2019	Annual and Quarterly reports	Equitable Share	Develop 2018/2019 strategic and operational risk registers by June 2019	N/L	Annual report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	NI	1. Quarterly Report on the implementation of Strategic & operational Risk Registers	Report on Implementation of Strategic and Operational Risk registers	NI	1. Quarterly Report on the implementation of Strategic & operational Risk Registers	Report on Implementation of Strategic and Operational Risk registers	NI	1. Quarterly Report on the implementation of Strategic and Operational Risk registers	Report on Implementation of Strategic and Operational Risk registers	NI	1. Quarterly Report on the implementation of Strategic & operational Risk Registers	Director, LED
Governance System, Internal controls and Auditing	To advise and provide objective assurance on internal control systems for clean administration by June 2022	Review Audit Committee Charter, Internal Audit Charter and methodology Develop and implement internal audit plan	1. 2016/2017 Audit Action Plan Implemented 2. 2017/2018 Audit Action Plan developed and implemented	2018/2019 Audit action Plan Implemented and 2017/2018 developed and implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement 2016/2017 Audit Action Plan, Develop and Implement 2017/2018 Audit Action Plan by June 2019	N/L	Progress Report on implementation 2016/2017 and 2017/2018 Audit Action Plans	Implement 2016/2017 Audit Action Plan	NI	Quarterly Report on the Implementation of Audit Action Plan	Implement 2016/2017 Audit Action Plan	NI	Quarterly Report on the Implementation of Audit Action Plan	Develop 2017/2018 and Implement Audit Action Plan	NI	1. Quarterly Report on the Implementation of Audit Action Plan	Implement 2017/2018 Audit Action Plan	NI	Quarterly Report on the Implementation of Audit Action Plan	Director, LED

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# STRATEGIC MANAGEMENT

KNOXVA LOCAL MUNICIPALITY STRATEGIC MANAGEMENT DIRECTORATE 2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														Custodian								
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Funding Source	Annual Target 2018/2019	Annual Budget	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER		Custodian					
									31-Sep-19	Quarterly Budget	31-Oct-19	Quarterly Budget	31-Nov-19	Quarterly Budget	31-Dec-19	Quarterly Budget						
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																						
Strategic Planning-IDP	To coordinate annual review of 2017/2022 Integrated Development Plan and Development Plan for 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop IDP, FMS and Budget Process Plan annually	2018/2019 Integrated Development Plan developed in 2017/2018 financial year	2019/2020 Integrated Development Plan developed by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate review of 2019/2020 Integrated Development Plan by June 2019	100 000	(1) 2019/2020 IDP (2) Council Resolution for the approval of 2019/2020 IDP	Review Statistical Analysis	43 500	(1) 2019/2020 IDP FMS and Budget Process Plan (2) Agenda, attendance register and Report on IDP FMS and Budget Technical Steering Committee (3) Advise, Agenda, attendance register and Report on IDP FMS and Budget Representative Forum Meeting (4) Agenda, Attendance Register and Report for Directorate Sessions (5) Council Resolution on approval of IDP FMS and Budget Process Plan (6) Acknowledgement of Receipt for submission of IDP FMS and Budget Process Plan (7) Advise and Screenshots for the publication of IDP FMS and Budget Process Plan	Review Objective and Strategies	58 500	(1) Agenda, attendance register and report for Public Participation process (2) Advise, Agenda, attendance register and Report on IDP FMS and Budget Representative Forum Meeting (3) Agenda, Attendance Register and Report for Directorate Sessions (4) Council Resolution on approval of IDP FMS and Budget Process Plan	Coordinate tabling of Draft 2019/2020 IDP	51 500	(1) Agenda, attendance register for Council Workshop (2) Advise, Agenda, attendance register and report for IDP FMS and Budget Representative Forum (3) Draft 2019/2020 IDP (4) Council Resolution for approval of 2019/2020 Draft IDP	Director Strategic Management			
Development Planning-Research	To provide a researched, documented information that will guide municipality's short, medium and long term planning by June 2022	Implement research findings on prioritized programmes and projects	Research on Heritage, Tourism and Economic spin offs conducted in 2017/2018 financial year	Implement of Heritage and economic spin-offs coordinated by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate implementation of the research recommendations on Heritage tourism and economic spin-offs by June 2019	Operating Budget	Report on implementation of the Research recommendations	Develop Implementation Plan for Research recommendations	Nil	Research Implementation Plan	Monitor implementation of the research recommendations	Nil	(1) Agenda, attendance registers on meetings (2) Progress Report on Research Implementation Plan	Monitor implementation of the research recommendations	Nil	(1) Agenda, attendance registers on meetings (2) Progress Report on Research Implementation Plan	Director Strategic Management			
Events Management	To promote and maintain corporate brand through hosting events by June 2022	Coordinate uniformly for all municipal events and uphold protocol & etiquette	10 Events coordinated in 2017/2018 financial year	Number of Municipal Events coordinated by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate 10 Municipal Events by June 2019 (Mandela Day, Women's March celebration, 4 Mayral In-bizz, Honor Day, Back to School, State of the Municipality Address, Youth March Celebrations)	Operating Budget	(1) Annual Events Calendar (2) Concept Documents for events to be coordinated (3) Report on events implemented	Develop and coordinate approval of Annual events Calendar	Nil	Annual Events Calendar	Implement Annual Events Calendar and report (Mayoral In-bizz)	Nil	(1) Concept Documents for Events co-ordinated (2) Report on co-ordinated events	Review Annual events calendar and coordinate approval	Nil	Reviewed Annual Events Calendar (1) Concept Documents for Events co-ordinated (2) Report on co-ordinated events	Implement Annual Events Calendar and report (SOMA, Youth March Celebration and Mayral In-bizz)	Nil	(1) Council Resolution for approved policies (2) Screenshots for publication of Institutional Policies	Director Strategic Management
			82 policies reviewed and 4 By-laws reviewed in 2017/2018 financial year	Number of Policies reviewed by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate review of Institutional Policies by June 2019	Operating Budget	Council Resolution for approved policies	Coordinate review of Institutional Policies by June 2021	Nil	Agenda, attendance register and report on Directorate Sessions for review of Policies	Nil	Agenda, attendance register and report on Directorate Sessions for review of Policies	Nil	Agenda, attendance registers and report on Institutional Policies	Facilitate approval of Institutional Policies	Nil	(1) Council Resolution for approved policies (2) Screenshots for publication of Institutional Policies	Director Strategic Management		
Intergovernmental Relations	To coordinate integrated planning, regular reporting and feedback by all stakeholders by June 2022	Coordinate regular string of IGR forums for planning and reporting	4 IGR meeting coordinated in 2017/2018 financial year	Number of IGR meetings coordinated by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate string of 4 IGR meetings by June 2019	150 000	(1) Invitations, agenda, attendance registers and report on 4 IGR meetings co-ordinated	Coordinate string of 1 IGR Meeting	16 500	Invitations, agenda, attendance registers and report on 1 IGR meetings co-ordinated	Coordinate string of 1 IGR Meeting	16 500	Invitations, agenda, attendance registers and report on 1 IGR meetings co-ordinated	Coordinate string of 1 IGR Meeting	16 500	Invitations, agenda, attendance registers and report on 1 IGR meetings co-ordinated	Director Strategic Management			
Institutional Performance Management	To monitor and review performance for increased accountability & performance improvement by June 2022	Develop, compile, consolidate and analyze performance information quarterly, mid-year and annually	2017/2018 Performance Agreements for SSA and S56 Managers developed	Performance information developed, compiled, consolidated and analyzed quarterly, mid-year and annually with the FMS Framework by June 2019	Annual and Quarterly reports	Equitable Share	Develop, compile, consolidate and analyze performance information quarterly, mid-year and annually by June 2019	50 000	(1) 2016/2019 Performance Agreements for SSA and S56 Managers (2) Council Resolution for approval of 2016/2019 Performance Agreements (3) Acknowledgement of receipt for submission of 2016/2019 Performance Agreements (4) 2017/2018 Annual Report (5) Council Resolution on noting and approval of 2017/2018 Draft and final Annual Report (6) Advise and Screenshots for the Publication of 2017/2018 Draft and Final Annual Report (7) Proof of submission of 2017/2018 Draft and Final Annual Report	Develop 2016/2019 Performance Agreements for SSA and S56 Managers	Nil	(1) 2016/2019 Performance Agreements for SSA and S56 Managers (2) Council Resolution for approval of 2016/2019 Performance Agreements (3) Acknowledgement of receipt for submission of 2016/2019 Performance Agreements (4) 2017/2018 Annual Report (5) Council Resolution on noting and approval of 2017/2018 Draft and final Annual Report (6) Advise and Screenshots for the Publication of 2017/2018 Draft and Final Annual Report (7) Proof of submission of 2017/2018 Draft and Final Annual Report	Coordinate 2016/2019 Mid-term performance reviews for SSA and S56 Managers	Nil	Coordinate 2016/2019 Mid-term performance reviews for SSA and S56 Managers	11 000	(1) Report on 2016/2019 Mid-term performance reviews for SSA and S56 Managers (2) Council Resolutions for approval of performance	Coordinate 2016/2019 Mid-term performance reviews for SSA and S56 Managers	11 000	(1) Report on 2016/2019 Mid-term performance reviews for SSA and S56 Managers (2) Council Resolutions for approval of performance	Director Strategic Management	
			2016/2017 Annual Report developed in 2017/2018 financial year	(1) 2017/2018 Fourth quarter performance analysis report (2) 2017/2018 First to Third Quarter Performance Analysis Reports	Develop Draft 2017/2018 Annual Report	12 000	(1) 2017/2018 Draft Annual Report (2) Council Resolution on noting of 2017/2018 Draft and final Annual Report (3) Advise and Screenshots for the Publication of 2017/2018 Draft Annual Report (4) Proof of submission of 2017/2018 Draft Annual Report	Coordinate approval of the Final 2017/2018 Annual Report	12 000	(1) 2017/2018 Annual Report (2) Council Resolution approval of 2017/2018 Final Annual Report (3) Advise and Screenshots for the Publication of 2017/2018 Final Annual Report (4) Proof of submission of 2017/2018 Final Annual Report	Coordinate printing of 2017/2018 Annual Report	15 000	(1) Terms of reference for printing of the 2017/2018 Annual Report (2) Order and Delivery note for the printing of the 2017/2018 Annual Report	Director Strategic Management								
			2016/2017 4th quarter performance analysis report and 2017/2018 final to third quarter performance analysis reports developed in 2017/2018 financial year	(1) 2017/2018 Fourth quarter performance analysis report (2) 2017/2018 First to Third Quarter Performance Analysis Reports	Develop 2017/2018 annual performance analysis report (S49)	2017/2018 Annual performance analysis report (S49)	Develop 2016/2019 first quarter performance analysis report	(1) 2016/2019 First Quarter Performance Report (2) Council Resolution on approval of 2016/2019 First Quarter Performance Report	Develop 2016/2019 Mid-term performance analysis report (S72)	(1) 2016/2019 Mid-term performance analysis report (S72) (2) Council Resolution on approval of 2016/2019 Second Quarter Performance Report	Director Strategic Management											
			2016/2019 Third Quarter Performance Report	Develop 2016/2019 Third quarter performance analysis report (S49)	Develop 2016/2019 Third quarter performance analysis report (S49)	Develop 2016/2019 Third quarter performance analysis report (S49)	(1) 2016/2019 Third Quarter Performance Report (2) Council Resolution on approval of 2016/2019 Third Quarter Performance Report (3) Screenshots for publication of the S72 Report	Director Strategic Management														
Performance Management (Individual)	To establish and implement FMS procedures through monitoring, review boards on increased accountability and performance improvement by June 2022	Develop and review divisional scorecards and monitor implementation	2017/2018 Divisional Scorecards	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Annual and Quarterly reports	Equitable Share	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Operating Budget	(1) 2016/2019 Divisional scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AAs and FPs	(1) Develop 2016/2019 reviewed divisional scorecards (2) Monitor performance of the Directorate and report	Nil	(1) 2016/2019 Divisional scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AAs and FPs	Monitor performance of the Directorate and report	Nil	(1) Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AAs and FPs	Monitor performance of the Directorate and report	Nil	(1) Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AAs and FPs	Director Strategic Management			
Public Participation	To promote participation of community members in government affairs by June 2022	Implement Public Participation Strategy and Policy and Ward Committee Strategy	Public Participation Strategy adopted in 2017/2018 financial year	String of Section 79 Committees coordinated by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate string of Section 79 Committees (Rules Committee, Women's Caucus, Whips Committee) by June 2019	Operating Budget	Agenda, attendance register and minutes for string of Section 79 Committees	Coordinate string of Section 79 Committees (Rules Committee, Women's Caucus, Whips Committee) and report	Nil	Agenda, attendance register and minutes for string of Section 79 Committees	Coordinate string of Section 79 Committees (Rules Committee, Women's Caucus, Whips Committee) and report	Nil	Agenda, attendance register and minutes for string of Section 79 Committees	Coordinate string of Section 79 Committees (Rules Committee, Women's Caucus, Whips Committee) and report	Nil	Agenda, attendance register and minutes for string of Section 79 Committees	Director Strategic Management			
			Ward Committee Strategy adopted in 2014/2015 financial year. Back to Basic and Operation municipalities	Ward committee strategy implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement ward committee strategy in line with Public Participation Policy and report by June 2019	Operating Budget	Agenda, attendance register and Report on implementation of Ward committee strategy	Monitor the implementation of Ward committee strategy (ward committee meetings general meetings and ward committee trainings)	Nil	Agenda, attendance register and Report on implementation of Ward committee strategy	Nil	Agenda, attendance register and Report on implementation of Ward committee strategy (ward committee meetings general meetings and ward committee trainings)	Monitor the implementation of Ward committee strategy (ward committee meetings general meetings and ward committee trainings)	Nil	Agenda, attendance register and Report on implementation of Ward committee strategy	Monitor the implementation of Ward committee strategy (ward committee meetings general meetings and ward committee trainings)	Nil	Agenda, attendance register and Report on implementation of Ward committee strategy	Director Strategic Management	
Governance System, Internal controls and Auditing	To coordinate risk assessment and advice on strategies to mitigate risk impact by June 2022	Review Risk Management Strategy, risk management committee charter	Risk management strategy risk management policy approved in 2015/2016 financial year	2016/2019 Strategic and Operational Risk Registers developed by June 2019	Annual and Quarterly reports	Equitable Share	Develop 2016/2019 strategic and operational risk registers by June 2019	Operating Budget	Annual report on implementation of Strategic and Operational Risk Registers	Report on implementation of Strategic and Operational Risk Registers	Nil	Quarterly report on implementation of Strategic and Operational Risk Registers	Report on implementation of Strategic and Operational Risk Registers	Nil	Quarterly report on implementation of Strategic and Operational Risk Registers	Report on implementation of Strategic and Operational Risk Registers	Nil	Quarterly report on implementation of Strategic and Operational Risk Registers	Director Strategic Management			

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Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Funding Source	Annual Target 2018/2019	Annual Budget	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER		Custodian				
										31-Sep-18	Quarterly POE	31-Dec-18	Quarterly Budget	Quarterly POE	31-Mar-19	Quarterly Budget	Quarterly POE		31-Jun-19	Quarterly Budget	Quarterly POE	
	Develop, review and implement Audit Action plan by June 2022	Monitor implementation of audit action plan annually	1 2016/2017 Audit Action Plan Implemented 2 2017/2018 Audit Action Plan developed and implemented	2016/2017 Audit Action Plan Implemented and 2017/2018 developed and implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement 2016/2017 Audit Action Plan and implement 2017/2018 Audit Action Plan by June 2019	Operating Budget	Progress Report on Implementation 2016/2017 and 2017/2018 Audit Action Plans	Implement 2016/2017 Audit Action Plan	NI	Progress Report on Implementation 2016/2017 Audit Action Plan	Implement 2016/2017 Audit Action Plan and attend to 2017/2018 Audit	NI	Progress Report on Implementation 2016/2017 Audit Action Plan	Develop 2017/2018 and implement Audit Action Plan	NI	Progress Report on Implementation of 2016/2017 Audit Action Plan	Implement 2017/2018 Audit Action Plan	NI	Progress Report on Implementation of 2016/2017 Audit Action Plan	Director Strategic Management
<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																						
Intergovernmental Relations	To coordinate Integrated planning, regular reporting and feedback by all stakeholders by June 2022	Coordinate regular feedback meetings to community members	4 Mayoral I-bizzes coordinated in 2017/2018 financial year	Number of Mayoral I-bizzes coordinated by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate 4 Mayoral I-bizzes by June 2017	150 000	Invitations, Agenda, attendance register and report of 4 Mayoral I-bizzes coordinated	Coordinate 1 Mayoral I-bizzes	39 750	Invitations, Agenda, attendance register and report of 1 Mayoral I-bizzes coordinated	Coordinate 1 Mayoral I-bizzes	39 750	Invitations, Agenda, attendance register and report of 1 Mayoral I-bizzes coordinated	Coordinate 1 Mayoral I-bizzes	39 750	Invitations, Agenda, attendance register and report of 1 Mayoral I-bizzes coordinated	Coordinate 1 Mayoral I-bizzes	39 750	Invitations, Agenda, attendance register and report of 1 Mayoral I-bizzes coordinated	Director Strategic Management
<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>																						
Special Programs Unit	Coordinate marketing of designated groups to socio-economic development by June 2022	Implement SPU strategy and related policies through empowerment programmes of designated groups	SPU Strategy and related policies adopted in 2014/2015 and 2015/2016 financial years 6 SPU programmes implemented in 2017/2018 financial year	Number of programmes for designated groups implemented by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate implementation of programmes for 6 designated groups in line with the SPU Strategy by June 2019	20 000	Report on implementation of programmes for 6 designated groups	Coordinate Women's Programme	40 000	Agenda, attendance register and report on Women's Programme	Coordinate HIV/AIDS Programme	NI	Agenda, attendance register and report on HIV/AIDS Programme	Coordinate Back to School	NI	Agenda, attendance register and report on Back to School	Coordinate Youth Programme	NI	Agenda, attendance register and report on Youth Programme	Director Strategic Management
<b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																						
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2022	Develop traditional Calendar on annual basis and ensure its implementation Develop and monitor Resolution Register	Traditional Calendar Standing Rules of Order of Council	Implementation of resolutions of Council and its committees coordinated by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate implementation of resolutions of Council and its committees by June 2019	Operating Budget	Annual Report on sitting of Strategic Management Council Committee	Monitoring of Strategic Management Directorate council committees and report	NI	Report on sitting of Strategic Management Council Committee	Monitoring of Strategic Management Directorate council committees and report	NI	Report on sitting of Strategic Management Council Committee	Monitoring of Strategic Management Directorate council committees and report	NI	Report on sitting of Strategic Management Council Committee	(1) Monitoring of Strategic Management Directorate council committees and report (2) Contribute to development of 2019/2020 traditional Calendar	NI	Report on sitting of Strategic Management Council Committee	Director Strategic Management

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# CORPORATE SERVICES

MUNICIPALITY																									
CORPORATE SERVICES 2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																									
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Funding Source	Annual Target 2018/2019	Annual Budget	FIRST QUARTER				SECOND QUARTER				THIRD QUARTER				FOURTH QUARTER				Director/Corporate Services
									Annual POE	30-Sep-18 Quarterly Budget	Quarterly POE	31-Dec-18 Quarterly Budget	Quarterly POE	31-Mar-19 Quarterly Budget	Quarterly POE	30-Jun-19 Quarterly Budget	Quarterly POE	30-Sep-19 Quarterly Budget							
<b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																									
Municipal Administration (Registry Management)	To establish standard requirements for management and easy access of records by June 2022	Review and implement the plan to maintain and archive municipal information	Records Management Policy adopted in 2017/2018 financial year	Municipal records maintained by June 2019	Annual and Quarterly reports	Equitable Share	Maintain municipal records in line with the records management policy by June 2019	Operating Budget	Annual Report on Maintenance of Municipal Records	Monitor maintenance of municipal records and report	N/A	Quarterly Report on Maintenance of Municipal Records	Monitor maintenance of municipal records and report	N/A	Quarterly Report on Maintenance of Municipal Records	Monitor maintenance of municipal records and report	N/A	Quarterly Report on Maintenance of Municipal Records	Monitor maintenance of municipal records and report	N/A	Quarterly Report on Maintenance of Municipal Records	Monitor maintenance of municipal records and report	Director, Corporate Services		
Municipal Administration (Customer Care and Thusing Centre)	To provide a platform of communication for municipal customers queries and complaints by June 2022	Review Customer Care Strategy	Customer Care Strategy adopted in 2008 and Customer Care Policy adopted in 2014	Customer Care Strategy developed by June 2019	Annual and Quarterly reports	Equitable Share	Review and implement Customer Care Strategy by June 2019	Operating Budget	1. Customer Care Strategy 2. Council Resolution of approval of Customer Care Strategy 3. Implementation report on customer care strategy.	Facilitate approval of the customer care Strategy by Council	N/A	Quarterly Report on the implementation of Customer Care Policy	Implement Customer Care programmes (Customer Care Satisfaction Survey, Presidential Hotline and walk-ins) in line with Customer Care Policy and report.	N/A	Quarterly Report on the implementation of Customer Care Policy	Implement Customer Care programmes (Customer Care Satisfaction Survey, Presidential Hotline and walk-ins) in line with Customer Care Policy and report.	N/A	Quarterly Report on the implementation of Customer Care Policy	Implement Customer Care programmes (Customer Care Satisfaction Survey, Presidential Hotline and walk-ins) in line with Customer Care Policy and report.	N/A	Quarterly Report on the implementation of Customer Care Policy	Implement Customer Care programmes (Customer Care Satisfaction Survey, Presidential Hotline and walk-ins) in line with Customer Care Policy and report.	Director, Corporate Services		
Municipal Administration (Office Services)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	Provide clean working conditions in all municipal buildings by June 2017	Approved office Cleaning plan	Office Services Plan reviewed, implemented and monitored by June 2019	Annual and Quarterly reports	Equitable Share	Review, implement and monitor Office Services Plan by June 2019	Operating Budget	(1) Approved Office Services Plan (2) Report on implementation and monitoring of the Office Services Plan	Review, implement and monitor Office Services Plan and report	N/A	(1) Approved Office Services Plan (2) Quarterly Report on implementation and monitoring of the Office Services Plan	Implement and monitor Office Services Plan and report	N/A	Quarterly Report on implementation and monitoring of the Office Services Plan	Implement and monitor Office Services Plan and report	N/A	Quarterly Report on implementation and monitoring of the Office Services Plan	Implement and monitor Office Services Plan and report	N/A	Quarterly Report on implementation and monitoring of the Office Services Plan	Implement and monitor Office Services Plan and report	Director, Corporate Services		
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2022	Develop Institutional Calendar on annual basis and ensure its implementation	Institutional Calendar	Adherence to 2018/2019 Institutional calendar monitored by June 2019	Annual and Quarterly reports	Equitable Share	Monitor adherence to 2018/2019 Institutional calendar by June 2019	Operating Budget	Annual Report on adherence to the 2018/2019 Institutional Calendar and report	Monitor adherence to the 2018/2019 Institutional Calendar and report	N/A	Quarterly Report on adherence to the 2018/2019 Institutional calendar.	Monitor adherence to the 2018/2019 Institutional Calendar and report	N/A	Quarterly Report on adherence to the 2018/2019 Institutional calendar.	Monitor adherence to the 2018/2019 Institutional Calendar and report	N/A	Quarterly Report on adherence to the 2018/2019 Institutional calendar.	Monitor adherence to the 2018/2019 Institutional Calendar and report	N/A	Quarterly Report on adherence to the 2018/2019 Institutional calendar.	Monitor adherence to the 2018/2019 Institutional Calendar and report	Director, Corporate Services		
Municipal Administration (Council Support)		Develop and monitor Resolution Register	Standing Rules of Order of Council	Resolution register developed and distributed by June 2019	Annual and Quarterly reports	Equitable Share	Develop and distribute resolution register by June 2019	Operating Budget	Report on development and distribution of the resolution register	Develop and distribute resolution register and report	N/A	Quarterly report on development and distribution of the resolution register	Develop and distribute resolution register and report	N/A	Quarterly report on development and distribution of the resolution register	Develop and distribute resolution register and report	N/A	Quarterly report on development and distribution of the resolution register	Develop and distribute resolution register and report	N/A	Quarterly report on development and distribution of the resolution register	Develop and distribute resolution register and report	Director, Corporate Services		
Organisational Design and Implementation	To develop and review organisational structure for implementation of IDP objectives and Budget by June 2022	Review organisational structure annually	Organisational Structure	2018/2019 Organisational structure implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement 2018/2019 organisational structure in line with applicable legislations by June 2019	Operating Budget	1) Review of approved 2018/2019 Organisational Structure 2) Annual Report on implementation of 2018/2019 organisational structure	Implement 2018/2019 organisational structure in line with applicable legislations and report	N/A	Quarterly Report on implementation of 2018/2019 organisational structure	Implement 2018/2019 organisational structure in line with applicable legislations and report	N/A	Quarterly Report on implementation of 2018/2019 organisational structure	Implement 2018/2019 organisational structure in line with applicable legislations and report	N/A	Quarterly Report on implementation of 2018/2019 organisational structure	Implement 2018/2019 organisational structure in line with applicable legislations and report	N/A	Quarterly Report on implementation of 2018/2019 organisational structure	Implement 2018/2019 organisational structure in line with applicable legislations and report	Director, Corporate Services		
Labour Relations	To create conditions for collective bargaining between the employer and the employees and implement code of conduct by June 2022	Convene Local Labour Forum Meetings	Code of Conduct and Collective Agreement	Number of LLF Meetings convened by June 2019	Annual and Quarterly reports	Equitable Share	Convene 4 LLF meetings by June 2019	Operating Budget	Agenda, attendance register and minutes for 4 LLF meetings	Convene 1 LLF meeting	N/A	Agenda, attendance register and minutes for 1 LLF meetings	Convene 1 LLF meeting	N/A	Agenda, attendance register and minutes for 1 LLF meetings	Convene 1 LLF meeting	N/A	Agenda, attendance register and minutes for 1 LLF meetings	Convene 1 LLF meeting	N/A	Agenda, attendance register and minutes for 1 LLF meetings	Convene 1 LLF meeting	Director, Corporate Services		
Employee Wellness and OHS	To promote employee wellbeing through implementation of wellness and OHS programmes by June 2022	Assess Municipal workforce to identify Wellness Interventions	Employee Wellness Strategy adopted in 2009	Employee Wellness plan developed and number of employee wellness programmes implemented by June 2019	Annual and Quarterly reports	Equitable Share	Develop employee wellness plan and implement 2 programmes (Health and Education) by June 2019	Operating Budget	1) Employee Wellness Plan 2) Annual report and attendance register for 2 implemented Wellness programmes	1) Develop Employee Wellness Plan 2) Implement 1 employee Wellness programme and report (Health)	N/A	1) Employee Wellness Plan 2) Quarterly report and attendance register for 1 implemented Wellness programmes	Implement 1 employee Wellness programme and report (Education)	N/A	Quarterly report and attendance register for 1 implemented Wellness programmes	Implement 1 employee Wellness programme and report (Health)	N/A	Quarterly report and attendance register for 1 implemented Wellness programmes	Implement 1 employee Wellness programme and report (Health)	N/A	Quarterly report and attendance register for 1 implemented Wellness programmes	Implement 1 employee Wellness programme and report (Health)	Director, Corporate Services		
Employee Wellness and OHS		Annually develop and implement Employee Wellness Plan (EWP) as informed by assessment report	Wellness programmes implemented in 2016/2017 financial year	Occupational Health and Safety Plan reviewed and number of OHS programmes implemented by June 2019	Annual and Quarterly reports	Equitable Share	Review Occupational Health and Safety Plan and implement 3 OHS programmes (OHS Awareness, Sting of OHS Committee and Workplace Inspections) by June 2019	7 127 355	1) OHS Plan 2) Agenda, attendance register and report for 3 OHS Programmes implemented	Facilitate Review and Approval of Occupational Health and Safety Plan	1 781 848 25	Reviewed OHS Plan	Implement 3 OHS programmes (OHS Awareness, Sting of OHS Committee and Workplace Inspections)	1 781 848 25	Agenda, attendance register and report for 3 OHS Programmes implemented	Implement 3 OHS programmes (OHS Awareness, Sting of OHS Committee and Workplace Inspections)	1 781 848 25	Agenda, attendance register and report for 3 OHS Programmes implemented	Implement 3 OHS programmes (OHS Awareness, Sting of OHS Committee and Workplace Inspections)	1 781 848 25	Agenda, attendance register and report for 3 OHS Programmes implemented	Implement 3 OHS programmes (OHS Awareness, Sting of OHS Committee and Workplace Inspections)	Director, Corporate Services		
Employment Equity	To promote equitable workforce so as to achieve diversity by June 2022	Develop, implement Employment Equity Plan and report thereof	Employment Equity Policy adopted in 2010/2011 financial year and Employment Equity Plan developed in 2016/2017 financial year	Number of Employment Equity Programmes implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement 4 Employment Equity Programmes (Sting of EEP Committee, Submission of EEP Reports, Policy awareness and induction of new employees) by June 2019	Operating Budget	(1) Employment Equity Plan (2) Council Resolution on approval of Employment Equity Plan (3) Agenda, attendance registers and reports on 4 Employment Equity Programmes	Conduct awareness on Policies	N/A	Agenda, attendance register and report on Awareness of Policies	Co-ordinate submission of EEP reports to Department of Labour	N/A	Proof of submission of EEP reports to Department of Labour	Co-ordinate sting of the EEP Committee	N/A	Agenda, attendance register and minutes for sting of EEP Committee	Conduct induction of newly appointed employees	N/A	Agenda, attendance register and report on induction of newly appointed employees	Conduct induction of newly appointed employees	Director, Corporate Services		
Skills Development	To develop skills of the Councilors, municipal workforce and community members through implementation of the Workplace Skills Plan and related policies by June 2022	Annually develop, implement and monitor Workplace Skills Plan	Workplace Skills Plan approved in 2017/2018 financial year	2018/2019 WSP and Annual Training Plan implemented and by June 2019	Annual and Quarterly reports	FMG	Implement 2018/2019 WSP and Annual Training Plan by June 2019	200 000	Report on trainings conducted	Monitor and report on trainings conducted in line with WSP and Annual Training Plan	N/A	Quarterly report on trainings conducted	Monitor and report on trainings conducted in line with WSP and Annual Training Plan	100 000	Quarterly report on trainings conducted	Monitor and report on trainings conducted in line with WSP and Annual Training Plan	100 000	Quarterly report on trainings conducted	Monitor and report on trainings conducted in line with WSP and Annual Training Plan	100 000	Quarterly report on trainings conducted	Monitor and report on trainings conducted in line with WSP and Annual Training Plan	Director, Corporate Services		
Skills Development		Co-ordinate implementation of external bursary, internal bursary and internship programme policies	Internal Bursary and External Bursary Policies adopted in 2014/2015 and 2015/2016 financial year respectively	Number of Interns capacitated by June 2019	Annual and Quarterly reports	FMG	Capacitate 5 Interns by June 2019	600 000	Report on capacitation of 5 Interns	Capacitate 5 Interns and report	120 000	Quarterly Report on capacitation of 5 Interns	Capacitate 5 Interns and report	120 000	Quarterly Report on capacitation of 5 Interns	Capacitate 5 Interns and report	120 000	Quarterly Report on capacitation of 5 Interns	Capacitate 5 Interns and report	120 000	Quarterly Report on capacitation of 5 Interns	Capacitate 5 Interns and report	Director, Corporate Services		

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Funding Source	Annual Target 2018/2019	Annual Budget	Annual POE	FIRST QUARTER			SECOND QUARTER			THRD QUARTER			FOURTH QUARTER			Indicator Custodian	
										30-Sep-18	Quarterly Budget	Quarterly POE	31-Dec-18	Quarterly Budget	Quarterly POE	31-Mar-19	Quarterly Budget	Quarterly POE	30-Jun-19	Quarterly Budget	Quarterly POE		
Telephone Management	To provide standard set of rules for effective telephone and cellphone management by June 2022	Implement procedure manual for telephone management	Cellphone and data card policy adopted in 2016/2017 financial year	Adherence to Cellphone and Data Card policy monitored by June 2019	Annually and Quarterly reports	Equitable Share	Monitor adherence to Cellphone and Data Card policy by June 2019	0 853 000	Annual Report on implementation of Cellphone and Data Card Policy	Monitor adherence to Cellphone and Data Card Policy	399 000	Quarterly report on implementation of Cellphone and Data Card Policy	Monitor adherence to Cellphone and Data Card Policy	399 000	Quarterly report on implementation of Cellphone and Data Card Policy	Monitor adherence to Cellphone and Data Card Policy	399 000	Quarterly report on implementation of Cellphone and Data Card Policy	Monitor adherence to Cellphone and Data Card Policy	399 000	Quarterly report on implementation of Cellphone and Data Card Policy	Director, Corporate Services	
			Implement cellphone and data card management policies	Telephone management policy adopted in 2015/2016 financial year	Functionality of Telephone Management System Monitored by June 2019	Annually and Quarterly reports	Equitable Share	Monitor functioning of Telephone Management System and report by June 2019		Annual Report on monitoring of Telephone Management System	Monitor functioning of Telephone Management System and report	175 000	Quarterly Report on monitoring of Telephone Management System	Monitor functioning of Telephone Management System and report	175 000	Quarterly Report on monitoring of Telephone Management System	Monitor functioning of Telephone Management System and report	175 000	Quarterly Report on monitoring of Telephone Management System	Monitor functioning of Telephone Management System and report	175 000	Quarterly Report on monitoring of Telephone Management System	Director, Corporate Services
Information, Communication Technology (ICT Governance)	To provide centrally coordinated ICT Services for municipal business continuity by June 2022	Provide ICT support to all directorates	ICT Governance Framework adopted in 2017/2018 financial year	Number of ICT programmes (Desktop Support, Network support, Information security and Systems support) implemented by June 2019	Annually and Quarterly reports	Equitable Share	Implement 4 ICT programmes in line with ICT Policies and procedures (Desktop Support, Network support, Information security and Systems support) by June 2019	5 699 000	Annual report on implementation of 4 ICT Programmes	Implement, monitor and report on 4 ICT programmes (Desktop Support, Network support, Information security and Systems support)	1 675 500	Quarterly report on implementation of 4 ICT Programmes	Implement, monitor and report on 4 ICT programmes (Desktop Support, Network support, Information security and Systems support)	1 675 500	Quarterly report on implementation of 4 ICT Programmes	Implement, monitor and report on 4 ICT programmes (Desktop Support, Network support, Information security and Systems support)	1 675 500	Quarterly report on implementation of 4 ICT Programmes	Implement, monitor and report on 4 ICT programmes (Desktop Support, Network support, Information security and Systems support)	1 675 500	Quarterly report on implementation of 4 ICT Programmes	Director, Corporate Services	
			ICT strategy and related policies																				
<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT</b>																							
Municipal Administration (Estates)	To regulate ownership and occupation of municipal properties by June 2022	Develop lease agreements for all rented municipal flats and staff houses	Number of Lease agreements signed	Number of Lease agreements for municipal flats and number of lease agreements for staff houses signed by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate signing of 333 lease agreements for municipal flats and 1 lease agreement for staff houses by June 2019	Operating Budget	Copy of 333 signed Lease Agreements, and 1 lease agreement for staff house	Coordinate signing of 81 lease agreements	N/A	Copy of 81 signed Lease Agreements	Coordinate signing of 84 lease agreements	N/A	Copy of 84 signed Lease Agreements	Coordinate signing of 84 lease agreements and renewal of 1 staff house and report	N/A	Copy of 84 signed Lease Agreements and 1 lease agreement for staff house	Coordinate signing of 84 lease agreements	N/A	Copy of 84 signed Lease Agreements	Coordinate signing of 84 lease agreements	Director, Corporate Services
			Collate required documents by the Conveyancer	169 township houses to be transferred	Number of applications submitted for transfer of township houses to beneficiaries co-ordinated by June 2019	Annual and Quarterly reports	Equitable Share	Co-ordinate submission of applications to Conveyors for transfer of 230 township houses to beneficiaries by June 2019	Operating Budget	Proof of Submission of applications to Conveyors for transfer of 230 township houses to beneficiaries	Co-ordinate submission of applications to Conveyors for transfer of 60 township houses to beneficiaries and report	N/A	Proof of Submission of applications to Conveyors for transfer of 60 township houses to beneficiaries	Co-ordinate submission of applications to Conveyors for transfer of 60 township houses to beneficiaries and report	N/A	Proof of Submission of applications to Conveyors for transfer of 60 township houses to beneficiaries	Co-ordinate submission of applications to Conveyors for transfer of 60 township houses to beneficiaries and report	N/A	Proof of Submission of applications to Conveyors for transfer of 60 township houses to beneficiaries	Co-ordinate submission of applications to Conveyors for transfer of 60 township houses to beneficiaries and report	N/A	Proof of Submission of applications to Conveyors for transfer of 60 township houses to beneficiaries	Co-ordinate submission of applications to Conveyors for transfer of 60 township houses to beneficiaries and report
<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>																							
Municipal Administration (Business Licensing)	To regulate and formalise trading within the municipality's jurisdiction by June 2022	Conduct awareness campaigns of the municipal trading bylaw	Trading bylaw reviewed in 2016/2017 financial year	Operating licenses for hawkers and businesses administered by June 2019	Annual and Quarterly reports	Equitable Share	Administer operating licenses for hawkers and businesses by June 2019	Operating Budget	Annual report on the administration of operating licenses for hawkers and businesses	Administer operating licenses for hawkers and businesses and report	N/A	Quarterly report on the administration of operating licenses for hawkers and businesses	Administer operating licenses for hawkers and businesses and report	N/A	Quarterly report on the administration of operating licenses for hawkers and businesses	Administer operating licenses for hawkers and businesses and report	N/A	Quarterly report on the administration of operating licenses for hawkers and businesses	Administer operating licenses for hawkers and businesses and report	N/A	Quarterly report on the administration of operating licenses for hawkers and businesses	Administer operating licenses for hawkers and businesses and report	Director, Corporate Services
			Issue licenses and permits	1216 licenses and permits issued in 2015/2016 financial year																			
<b>KPA: FINANCIAL VIABILITY AND MANAGEMENT - 10%</b>																							
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2022	Review SCM policy and procedures	Procurement plan developed and implemented in 2017/2018 financial year	Procurement plan developed, implemented and report thereof by June 2019	Annually and Quarterly reports	Equitable Share	Coordinate development and implementation of Procurement plan and report thereof by June 2019	Operating Budget	(1) 2018/2019 Procurement Plan (2) Annual report on implementation of the procurement plan	Develop and implement Procurement plan	N/A	Quarterly report on implementation of the procurement plan	Implement Procurement plan	N/A	Quarterly report on implementation of the procurement plan	Implement Procurement plan	N/A	Quarterly report on implementation of the procurement plan	Implement Procurement plan	N/A	Quarterly report on implementation of the procurement plan	Implement Procurement plan	Director, Corporate Services
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - 15%</b>																							
Strategic Planning (IP)	To co-ordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop IDP, PMS and Budget Process Plan annually	2018/2019 Integrated Development Plan developed in 2017/2018 financial year	2019/2020 Integrated Development Plan reviewed by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate review of 2019/2020 Integrated Development Plan by June 2019	Operating Budget	Council Resolution on approval of 2019/2020 IDP	Contribute to Situational Analysis phase	N/A	Quarterly report on implementation of the procurement plan	Contribute to Objectives and Strategies phase	N/A	Agenda, attendance register for the Directorate Session on review of Objectives and Strategies	Contribute to review of 2019/2020 Draft Integrated Development Plan	N/A	Council resolution on adoption of Draft 2019/2020 IDP	Contribute to review of 2018/2019 Final Integrated Development Plan	N/A	Council Resolution on approval of Draft 2018/2020 IDP	Contribute to review of 2018/2020 IDP	Director, Corporate Services
			Co-ordinate implementation of the IDP, PMS and Budget Process Plan																				
Performance Management (Individual)	To establish and implement PMS procedures through monitoring review towards an increased accountability and performance improvement by June 2022	Develop and review divisional scorecards and monitor implementation	2017/2018 Divisional Scorecards	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Annual and Quarterly reports	Equitable Share	Develop 2018/2019 Divisional scorecards and monitor implementation by June 2019	Operating Budget	(1) 2018/2019 original and reviewed Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AAs and PPs	1) Develop 2018/2019 Divisional Score Cards (2) Monitor and report on the performance of the employees of the Directorate as per reporting requirements	N/A	(1) 2018/2019 Original Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AAs and PPs	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	N/A	(1) Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AAs and PPs	(1) Develop 2018/2019 reviewed Divisional Score Cards (2) Monitor and report on the performance of the employees of the Directorate as per reporting requirements	N/A	(1) 2018/2019 original and reviewed Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AAs and PPs	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	N/A	(1) Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AAs and PPs	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Director, Corporate Services
			Performance information collated, consolidated and analysed by June 2019																				
Governance System, Internal controls and Auditing	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter	Risk management strategy/risk management policy approved in 2015/2016 financial year	2018/2019 Strategic and Operational Risk Registers developed by June 2019	Annual and Quarterly reports	Equitable Share	Facilitate development of 2018/2019 strategic and operational risk registers by June 2019	Operating Budget	Annual report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	N/A	Quarterly report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	N/A	Quarterly report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	N/A	Quarterly report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	N/A	Quarterly report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	Director, Corporate Services
Governance System, Internal controls and Auditing	To address and provide objective assurance on internal control systems for clean administration by June 2022	Review Audit Committee Charter, Internal Audit Charter and methodology	1 2016/2017 Audit Action Plan implemented 2 2017/2018 Audit Action Plan developed and implemented	2016/2017 Audit action Plan implemented and 2017/2018 developed and implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement 2016/2017 Audit Action Plan, Develop and implement 2017/2018 Audit Action Plan by June 2019	Operating Budget	Progress Report on implementation 2016/2017 and 2017/2018 Audit Action Plans	Implement 2016/2017 Audit Action Plan	N/A	Progress Report on implementation 2016/2017 Audit Action Plan	Implement 2016/2017 Audit Action Plan	N/A	Progress Report on implementation 2016/2017 Audit Action Plans	Develop 2017/2018 and implement Audit Action Plan	N/A	Progress Report on implementation 2017/2018 Audit Action Plans	Implement 2017/2018 Audit Action Plan	N/A	Progress Report on implementation 2017/2018 Audit Action Plans	Implement 2017/2018 Audit Action Plans	Director, Corporate Services

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# BUDGET AND TREASURY OFFICE

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MQUAMA LOCAL MUNICIPALITY																								
BUDGET AND TREASURY OFFICE 2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																								
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Funding Source	Annual Target 2018/2019	Annual Budget	Annual POE	KPA: FINANCIAL VIABILITY AND MANAGEMENT				Indicator Custodian										
										FIRST QUARTER		SECOND QUARTER			THIRD QUARTER		FOURTH QUARTER							
										30-Sep-18	Quarterly Budget	Quarterly POE	31-Dec-18	Quarterly Budget	Quarterly POE	31-Mar-19	Quarterly Budget	Quarterly POE	30-Jun-19	Quarterly Budget	Quarterly POE			
Revenue Enhancement & Management	To increase the Municipality's revenue base by R5m through implementation of revenue enhancement strategy by June 2022	Review and implement Tariff structure and budget policy	R1 million revenue increased in 2017/2018 financial year	Revenue base increased by June 2019	Annual and Quarterly reports	Equitable Share	Increase revenue base by R1 million by June 2019	Operating Budget	(1) Billing Reports	Implement general valuation and supplementary valuation roll	0	(1) Billing Reports	Implement general valuation and supplementary valuation roll	0	(1) Billing Reports	Implement general valuation and supplementary valuation roll	0	(1) Billing Reports	Implement general valuation and supplementary valuation roll	0	(1) Billing Reports	CFO		
			Implement revenue enhancement strategy programmes	Data cleansing programme implemented in 2017/2018 financial year	Data cleansing programme implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement data cleansing programmes by June 2019	Operating Budget	(1) Report on Data cleansing programme.	Implement data cleansing programme and report	0	(1) Report on Data cleansing programme.	Implement data cleansing programme and report	0	(1) Report on Data cleansing programme.	Implement data cleansing programme and report	0	(1) Report on Data cleansing programme.	Implement data cleansing programme and report	0	(1) Report on Data cleansing programme.	CFO	
			Update valuation roll for rating purposes	Supplementary valuation roll implemented in 2016/2017 financial year	Updated general valuation roll by June 2019	Annual and Quarterly reports	Equitable Share	Update general valuation by June 2019	2 700 000	(1) List of identified properties (2) Draft valuation roll (3) Copy of advert for supplementary valuation (4) Certified supplementary valuation roll	Identify and consolidate list of properties for supplementary valuation	540 000	List of identified properties	Conduct physical verification and valuation of properties.	1 620 000	Draft valuation roll.	Advertise draft supplementary valuation roll.	540 000	Copy of advert for supplementary valuation roll.	Updated general valuation roll.	0	Certified valuation roll.	CFO	
	To realize 70% collection on current billings by June 2022	Implemented 6 programmes in line with revenue enhancement strategy	Approved Tariff Structure for 2018/2019 financial year	2018/2019 Tariff structure implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement 2018/2019 Tariff structure by June 2019	Operating Budget	Report on implementation of 2018/2019 tariff structure	Implement 2018/2019 tariff structure	0	Report on implementation of 2018/2019 tariff structure	Implement 2018/2019 tariff structure	0	Report on implementation of 2018/2019 tariff structure	Implement 2018/2019 tariff structure	0	Report on implementation of 2018/2019 tariff structure	Implement 2018/2019 tariff structure	0	Report on implementation of 2018/2019 tariff structure	CFO		
				2019/2020 Tariff Structure reviewed and approved by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate review and approval of 2019/2020 Tariff Structure by June 2019	Operating Budget	(1) Reviewed tariffs structure for 2019/2020 (2) Council Resolution on approved tariffs structure for 2019/2020		0		0		Review 2019/2020 tariff structure	0	(1) Reviewed tariffs structure for 2019/2020	Co-ordinate approval of 2019/2020 tariff structure	0	(1) Council Resolution on approved tariffs structure for 2019/2020	CFO			
				34 % revenue collected in 2017/2018 financial year	Percentage of current billings collected by June 2019	Annual and Quarterly reports	Equitable Share	Collect 50% of current billing by June 2019	Operating Budget	(1) Collection report/Billing report	Collect 50% on current billing	0	(1) Collection report/Billing report	Collect 50% on current billing	0	(1) Collection report/Billing report	Collect 50% on current billing	0	(1) Collection report/Billing report	Collect 50% on current billing	0	(1) Collection report/Billing report	CFO	
Expenditure Management	To implement internal controls for approval, authorization and withdrawal payment of funds by June 2022	Implement financial procedures	Financial procedures	Percentage of creditors paid within 30 days by June 2019	Annual and Quarterly reports	Equitable Share	Payment of 100% of creditors within 30 days by June 2019	Operating Budget	(1) Invoice Register	Payment of 100% of creditors within 30 days	0	(1) Invoice Register	Payment of 100% of creditors within 30 days	0	(1) Invoice Register	Payment of 100% of creditors within 30 days	0	(1) Invoice Register	Payment of 100% of creditors within 30 days	0	(1) Invoice Register	CFO		
			Municipality Payroll administered in line with Section 66 of the MFMA by June 2019	Annual and Quarterly reports	Equitable Share	Administer the Municipality Payroll in line with Section 66 of the MFMA by June 2019	Operating Budget	Annual Payroll Report	Implement and report on administration of Municipality Payroll	0	Payroll Report	Implement and report on administration of Municipality Payroll	0	Payroll Report	Implement and report on administration of Municipality Payroll	0	Payroll Report	Implement and report on administration of Municipality Payroll	0	Payroll Report	CFO			
Asset Management	To manage municipality's assets for increased accountability and safeguarding by June 2022	Review and implement municipal asset management policy and procedures, Fleet Management Policy and Financial Procedures.	Asset Management Policy and 2017/2018 Asset register	GRAP compliant fixed asset register maintained by June 2019	Annual and Quarterly reports	Equitable Share	Maintain GRAP compliant asset register by June 2019	1 908 334	1. Updated fixed asset register for 2017/2018 (2) Additions and disposals register for 2018/2019 (3). Physical verification report	Update and review the fixed asset register	1 145 039	1. Updated fixed asset register for 2017/2018 (2) Additions and disposals register for 2018/2019 (3). Physical verification report	Update and review the fixed asset register	763 354	1. Updated fixed asset register for 2017/2018 (2) Additions and disposals register for 2018/2019 (3). Physical verification report	Update and review the fixed asset register	0	1. Updated fixed asset register for 2017/2018 (2) Additions and disposals register for 2018/2019 (3). Physical verification report	1. Update and review the fixed asset register 2. Physical verification of all municipal assets	0	1. Updated fixed asset register for 2017/2018 (2) Additions and disposals register for 2018/2019 (3). Physical verification report	CFO		
			Fleet Management Policy	Municipal Fleet managed and monitored by June 2019	Annual and Quarterly reports	Equitable Share	Monitor and report on management of municipal fleet by June 2019	3 718 450	Report on monitoring of the municipal fleet.	Monitor and report on management of municipal fleet.	929 613	Report on monitoring of the municipal fleet.	Monitor and report on management of municipal fleet.	929 613	Report on monitoring of the municipal fleet.	Monitor and report on management of municipal fleet.	929 613	Report on monitoring of the municipal fleet.	Monitor and report on management of municipal fleet.	929 613	Report on monitoring of the municipal fleet.	CFO		
			Financial procedures	Stores procedure manual implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement stores procedure manual and report quarterly by June 2019	Operating Budget	Annual Stock take report	Conduct stock take for 2017/2018 4th quarter, reconcile and report thereof	0	Stock take report	Conduct stock take for 2018/2019 1st quarter, reconcile and report thereof	0	Stock take report	Conduct stock take for 2018/2019 2nd quarter, reconcile and report thereof	0	Stock take report	Conduct stock take for 2018/2019 3rd quarter, reconcile and report thereof	0	Stock take report	CFO		
Budget, Treasury and Reporting Systems	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2022	Develop and monitor implementation of Budget Process Plan	2018/2021 MTREF Budget reviewed in 2017/2018 financial year	Number of Section 52d reports approved by Council by June 2019	Annual and Quarterly reports	Equitable Share	Develop section 52d report and approved by Council by June 2019	Operating Budget	(1) Section 52d reports (2) Council Resolution on approved reports	1. Section 52(d) report approved by 28 July 2018.	0	(1) Section 52d reports (2) Council Resolution on approved reports	1. Section 52(d) report approved by 30 October 2018.	0	(1) Section 52d reports (2) Council Resolution on approved reports	1. Section 52(d) report approved by 30 January 2019.	0	(1) Section 52d reports (2) Council Resolution on approved reports	1. Section 52(d) report approved by 30 April 2019.	0	(1) Section 52d reports (2) Council Resolution on approved reports	CFO		
			Number of Section 71 reports developed, reviewed and submitted to Provincial and National Treasury by June 2019	Annual and Quarterly reports	Equitable Share	Develop & review section 71 reports and submit to PT, NT by June 2019	Operating Budget	(1) Proof of submission to PT and NT (2) Quality Certificates (3) Section 71 Reports	Section 71 reports developed and submitted to NT by 13 July, 15 August and 14 September 2018.	0	(1) Proof of submission to PT and NT (2) Quality Certificates (3) Section 71 Reports	Section 71 reports developed and submitted to NT by 12 October, 14 November and 14 December 2018.	0	(1) Proof of submission to PT and NT (2) Quality Certificates (3) Section 71 Reports	Section 71 reports developed and submitted to NT by 15 January, 14 February and 14 March 2019.	0	(1) Proof of submission to PT and NT (2) Quality Certificates (3) Section 71 Reports	Section 71 reports developed and submitted to NT by 12 April, 14 May and 14 June 2019.	0	(1) Proof of submission to PT and NT (2) Quality Certificates (3) Section 71 Reports	CFO			
			Section 72 reports developed and approved by Council by January 2019	Annual and Quarterly reports	Equitable Share	Develop section 72 report and coordinate approval by June 2019	Operating Budget	(1) Council resolution on approved Section 72 report		0		0		0		Co-ordinate approval of Section 72 report by 25 January 2019	0	(1) Council resolution on approved Section 72 report		0		CFO		
			2019/2022 MTREF Budget Reviewed and implemented by June 2019	Annual and Quarterly reports	Equitable Share	Co-ordinate review and implementation of 2019/2022 MTREF budget by June 2019	Operating Budget	(1) Council Resolution on approved 2019/2022 budget (2) Approved 2019/2020 Budget	Develop IDP, PMS and Budget process plan and facilitate approval	0	(1) Council Resolution on approved process plan (2) Approved process plan	0		0		Develop draft personal budget and general expenses Develop draft Budget and co-ordinate approval by Council	0	(1) Council Resolution on approved 2019/2022 Draft budget (2) Approved 2019/2020 Draft Budget	Co-ordinate final adoption of the budget by 30 May 2019	0	(1) Council Resolution on approved 2019/2022 budget (2) Approved 2019/2020 Budget	CFO		
			Report on implementation of 2018/2019 MTREF Budget	Annual and Quarterly reports	Equitable Share	Monitor implementation of 2018/2019 MTREF Budget	Operating Budget	Report on implementation of 2018/2019 MTREF Budget	Monitor implementation of 2018/2019 MTREF Budget	0	Report on implementation of 2018/2019 MTREF Budget	Monitor implementation of 2018/2019 MTREF Budget	0	Report on implementation of 2018/2019 MTREF Budget	Monitor implementation of 2018/2019 MTREF Budget	0	Report on implementation of 2018/2019 MTREF Budget	Monitor implementation of 2018/2019 MTREF Budget	0	Report on implementation of 2018/2019 MTREF Budget	Monitor implementation of 2018/2019 MTREF Budget	0	Report on implementation of 2018/2019 MTREF Budget	CFO
			Council Resolution for 1st Adjustment budget and 2nd and 3rd Adjustment Budget.	Annual and Quarterly reports	Equitable Share	Develop and facilitate approval of the 2018/2019 1st adjustment budget	Operating Budget	(1) Council Resolution for 1st Adjustment budget.	Develop and facilitate approval of the 2018/2019 1st adjustment budget	0	Council Resolution for 1st Adjustment budget.	Develop and facilitate approval of the 2018/2019 2nd adjustment budget	0	Council Resolution for 2nd Adjustment budget.	Develop and facilitate approval of the 2018/2019 3rd adjustment budget	0	Council Resolution for 3rd Adjustment budget.	Develop and facilitate approval of the 2018/2019 3rd adjustment budget	0	Council Resolution for 3rd Adjustment budget.	Develop and facilitate approval of the 2018/2019 3rd adjustment budget	0	Council Resolution on budget related policies	CFO
Review Budget related Policies	Budget related policies reviewed in 2017/2018 financial year	Annual and Quarterly reports	Budget related policies reviewed by June 2019	Operating Budget	(1) Council Resolution on budget related policies		0		0		0		0		0		0		0		Facilitate workshoping and co-ordinate approval of the budget related policies by 30 May 2019	CFO		
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2022	Review SCM policy and procedures	2016/2017 GRAP Compliant Financial Statements	GRAP Compliant financial statements prepared and reviewed in 2017/2018 financial year	Annual and Quarterly reports	FMG/Equitable Share	Prepare 2018/2019 GRAP compliant Financial Statements by June 2019	4 700 000	(1) Audit report, (2) 2017/2018 Audited Financial Statements.	Prepare and submit 2017/2018 Financial Statements to Auditor General by 31 August 2018.	2 820 000	(1) 2017/2018 Audited Financial Statements.	1 880 000	0	0	0	0	0	0	0	0	0	CFO	
			Approved SCM policy and procedures developed in 2017/2018 financial year	Annual and Quarterly reports	Equitable Share	Review SCM Policy by June 2019	Operating Budget	1. Reviewed SCM Policy 2. Council Resolution on approval of SCM Policy		0		0		0		0		0		0		0	Facilitate workshoping and approval of the Reviewed SCM Policy	CFO

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Funding Source	Annual Target 2018/2019	Annual Budget	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER		Indicator	Custodian								
										30-Sep-18 Quarterly Budget	Quarterly POE	31-Dec-18 Quarterly Budget	Quarterly POE	31-Mar-19 Quarterly Budget	Quarterly POE	30-Jun-19 Quarterly Budget	Quarterly POE										
	2022	Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2017/2018 financial year	Procurement plan developed and implemented by June 2019	Annual and Quarterly reports	Equitable Share	Review and implement SCM procedures ( deviations & regular expenditure ) by June 2019	Operating Budget	(1) Reviewed SCM Procedures (2) Regular Expenditure Report (3) Deviations register	0	Review SCM Procedures, implement and report thereof	0	(1) Reviewed SCM Procedures (2) Regular Expenditure Report (3) Deviations register	Implement SCM Procedures and report thereof	0	(1) Reviewed SCM Procedures (2) Regular Expenditure Report (3) Deviations register	Implement SCM Procedures and report thereof	0	(1) Reviewed SCM Procedures (2) Regular Expenditure Report (3) Deviations register	CFO							
										0	1. Progress report on implementation of procurement plan for 2018/2019 (2) 2018/2020 procurement plan	Implement and monitor procurement plan and report	0	1. Progress report on implementation of procurement plan for 2018/2019	Implement and monitor procurement plan and report	0	1. Progress report on implementation of procurement plan for 2018/2019	Implement and monitor procurement plan and report	0	1. Progress report on implementation of procurement plan for 2018/2019 and develop 2019/2020 procurement plan	Implement and monitor procurement plan for 2018/2019 and develop 2019/2020 procurement plan	0	1. Progress report on implementation of procurement plan for 2018/2019	CFO			
										0	Updated and reviewed contracts and commitments register	Update and review the contracts and commitments register	0	Updated and reviewed contracts and commitments register	Update and review the contracts and commitments register	0	Updated and reviewed contracts and commitments register	Update and review the contracts and commitments register	0	Updated and reviewed contracts and commitments register	Update and review the contracts and commitments register	0	Updated and reviewed contracts and commitments register	CFO			
<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																											
Indigent Support	To subsidize indigent households in line with the indigent policy by June 2022	Update indigent register	Updated indigent register in 2017/2018 financial year	Updated indigent register by June 2019	Annual and Quarterly reports	Equitable Share	Update indigent register by June 2019	Operating Budget	(1) Updated indigent register included in the 2019/2022 MTRF budget (2) Updated indigent register	0	Update indigent register with new applications	0	(1) Updated indigent register	Update indigent register with new applications	0	Update indigent register with new applications	Update indigent register with new applications	0	Update indigent register with new applications	CFO							
										0	Subsidize 9 300 indigent beneficiaries with alternative energy by June 2019	Number of indigent beneficiaries subsidized with alternative energy by June 2019	Annual and Quarterly reports	Equitable Share	Subsidize 9 300 households with alternative energy by June 2019	7 500 000	(1) Report on nongrid indigent support (2) Distribution register	2325 households provided with alternative energy	1 875 000	(1) Report on nongrid indigent support (2) Distribution register	2325 households provided with alternative energy	1 875 000	(1) Report on nongrid indigent support (2) Distribution register	2325 households provided with alternative energy	1 875 000	(1) Report on nongrid indigent support (2) Distribution register	CFO
										0	6556 beneficiaries subsidized with free basic electricity by June 2019	Number of beneficiaries subsidized with free basic electricity by June 2019	Annual and Quarterly reports	Equitable Share	Subsidize 6790 households with free basic electricity by June 2019	4 500 000	Eskom indigent report	6790 households provided with Free basic electricity	0	Eskom indigent report	6790 households provided with Free basic electricity	0	Eskom indigent report	6790 households provided with Free basic electricity	0	Eskom indigent report	6790 households provided with Free basic electricity
<b>KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%</b>																											
SMMEs	To provide support to SMMEs/Co-operatives and Farmers through implementation of incubation programmes for sustainability by June 2022	Facilitate establishment of cooperative development centre Implement SMMEs and Cooperatives programmes	SMMEs Cooperatives programmes implemented in 2017/2018 financial year LED Strategy approved in 2015/2016 financial year	SCM awareness for SMMEs/Co-operatives conducted by June 2019	Annually and Quarterly reports	Equitable Share	Conduct SCM awareness to SMMEs/Co-operatives by June 2019	Operating Budget	Agenda Attendance Register, Report on SCM awareness conducted	Conduct SCM awareness to SMMEs and Co-operatives	0	Agenda Attendance Register, Report on SCM awareness conducted		0			0			CFO							
<b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																											
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2022	Develop Institutional Calendar on annual basis and ensure its implementation Develop and monitor Resolution Register	Institutional Calendar Standing Rules of Order of Council	Implementation of resolutions of Council and its committees co-ordinated by June 2018	Annual and Quarterly reports	Equitable Share	Co-ordinate implementation of resolutions of Council and its committees by June 2019	Operating Budget	Report on implementation of council resolutions for Community Services	Monitor sitting of Directorate council committees and report	0	Report on implementation of council resolutions for BTO	Monitor sitting of Directorate council committees and report	0	Report on implementation of council resolutions for BTO	Monitor sitting of Directorate council committees and report	0	Report on implementation of council resolutions for BTO	(1) Monitor sitting of Directorate council committees and report (2) Contribute to development of 2018/2019 Institutional Calendar	0	Report on implementation of council resolutions for BTO	CFO					
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - 15%</b>																											
Strategic Planning (JP)	To Co-ordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop IDP, PMS and Budget Process Plan annually Co-ordinate implementation of the IDP, PMS and Budget Process Plan	2018/2019 Integrated Development Plan developed in 2017/2018 financial year	2019/2020 Integrated Development Plan reviewed by June 2019	Annual and Quarterly reports	Equitable Share	Co-ordinate review of 2019/2020 Integrated Development Plan by June 2019	Operating Budget	Council Resolution on approval of 2018/2019 IDP	Contribute to review of Situational Analysis phase	0	Agenda Attendance Register for the directorate session for review of Situational Analysis	Contribute to review of Objectives and Strategies phase	0	Agenda Attendance Register for the directorate session for review of Objectives and Strategies	Contribute to review of 2018/2020 Draft Integrated Development Plan	0	Council Resolution for the approval of Draft 2018/2020 IDP	Contribute to review of 2019/2020 Draft Integrated Development Plan	0	Council Resolution on approval of final 2019/2020 IDP	CFO					
Performance Management (Individual)	To Co-ordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop and review divisional scorecards and monitor implementation	2017/2018 Divisional Scorecards	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Annual and Quarterly reports	Equitable Share	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Operating Budget	(1) 2018/2019 Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's	1) Develop 2017/2018 Divisional Score Card 2) Monitor and report on the performance of the Directorate as per reporting requirements	0	(1) 2018/2019 Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	0	(1) Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AA's and PP's	1) Develop 2017/2018 Reviewed Divisional Score Cards 2) Monitor and report on the performance of the employees of the Directorate as per reporting requirements	0	(1) 2018/2019 Reviewed Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	0	(1) Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AA's and PP's	CFO					
Governance System, Internal controls and Auditing	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter Develop and implement the risk management implementation plan	Risk management strategy/risk management policy approved in 2015/2016 financial year	2018/2019 Strategic and Operational Risk Registers developed by June 2019	Annual and Quarterly reports	Equitable Share	Develop 2018/2019 strategic and operational risk registers by June 2019	Operating Budget	Annual report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	0	Report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	0	Report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	0	Report on implementation of Strategic and Operational risk registers	Report on implementation of Strategic and Operational Risk registers	0	Report on implementation of Strategic and Operational risk registers	CFO					
Governance System, Internal controls and Auditing	To advise and provide objective assurance on internal control systems for clean administration by June 2022	Review Audit Committee Charter, Internal Audit Charter and methodology Develop and implement internal audit plan	2016/2017 Audit Action Plan implemented and 2017/2018 Audit Action Plan developed and implemented	2018/2017 Audit action Plan implemented and 2017/2018 Audit Action Plan developed and implemented by June 2019	Annual and Quarterly reports	Equitable Share	Implement 2016/2017 Audit Action Plan, Develop and implement 2017/2018 Audit Action Plan by June 2019	Operating Budget	Progress Report on implementation 2016/2017 and 2017/2018 Audit Action Plans	Implement 2016/2017 Audit Action Plan	0	Progress Report on implementation 2016/2017	Implement 2016/2017 Audit Action Plan	0	Progress Report on implementation 2016/2017	Develop 2017/2018 and implement Audit Action Plan	0	Progress Report on implementation 2017/2018 Audit Action Plans	Implement 2017/2018 Audit Action Plan	0	Progress Report on implementation 2017/2018	CFO					

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# COMPLIANCE AND GOVERNANCE

MQUQUA LOCAL MUNICIPALITY																									
COMPLIANCE AND GOVERNANCE 2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																									
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Funding Source	Annual Target 2018/2019	Budget	Annual POE	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER		Indicator Custodian							
										30-Sep-18	Quarterly POE	31-Dec-18	Quarterly POE	31-Mar-19	Quarterly POE	30-Jun-19	Quarterly POE								
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																									
Internal Audit	To provide an independent assurance and consulting services designed to add value and improve the organisational operations by June 2022	Annually review Audit Committee Charter, Internal Audit Charter and methodology	Audit Committee Charter, Internal Audit Charter, methodology and Internal Audit Plan approved in 2017/2018 financial year	Reviewed and approved Audit Committee Charter, Internal Audit Charter and methodology by June 2019	Annual and Quarterly reports	Equitable Share	Review and facilitate approval of Audit Committee Charter, Internal Audit Charter and methodology by June 2019	Operating Budget	(1) Audit Committee Charter (2) Council Resolution of approval of Audit Committee Charter	Review and facilitate approval of Audit Committee Charter by Council	Equitable Share	(1) Audit Committee Charter (2) Council Resolution of approval of Audit Committee Charter							Manager, Internal Audit						
				Internal audit plan developed, approved and implemented by June 2019	Annual and Quarterly reports	Equitable Share	Develop, facilitate approval and implement internal audit plan by June 2019	Operating Budget	(1) Internal Audit Charter (2) Methodology (3) Agenda, attendance register and minutes for Audit Committee meeting	Review and facilitate approval of Internal Audit Charter and methodology by Audit Committee	Equitable Share	(1) Internal Audit Charter (2) Methodology (3) Agenda, attendance register and minutes for Audit Committee meeting									Manager, Internal Audit				
				Internal audit plan developed, approved and implemented by June 2019	Annual and Quarterly reports	Equitable Share	Develop, facilitate approval and implement internal audit plan by June 2019	Operating Budget	(1) Internal Audit Plan (2) Agenda, attendance register and minutes for approval of Internal Audit Plan (3) Annual Report on implementation of 2018/2019 Internal Audit Plan	Develop, facilitate approval and implement projects as per the internal audit plan	Equitable Share	(1) Internal Audit Plan (2) Agenda, attendance register and minutes for approval of Internal Audit Plan (3) Quarterly Report on implementation of 2018/2019 Internal Audit Plan	Implement projects as per the internal audit plan	Equitable Share	Quarterly Report on implementation of 2018/2019 Internal Audit Plan	Implement projects as per the internal audit plan	Equitable Share	Quarterly Report on implementation of 2018/2019 Internal Audit Plan	Implement projects as per the internal audit plan	Equitable Share	Quarterly Report on implementation of 2018/2019 Internal Audit Plan	Manager, Internal Audit			
				Number of Audit committee meetings convened by June 2019	Annual and Quarterly reports	Equitable Share	Convene 4 audit committee meetings by June 2019	R 250 000	Agenda, attendance register and minutes for Audit Committee meeting	Convene 1 Audit Committee meeting	93 000	Agenda, attendance register and minutes for Performance Audit Committee meeting	Convene 1 Audit Committee meeting	49 000	Agenda, attendance register and minutes for Performance Audit Committee meeting	Convene 1 Audit Committee meeting	49 000	Agenda, attendance register and minutes for Performance Audit Committee meeting	Convene 1 Audit Committee meeting	49 000	Agenda, attendance register and minutes for Performance Audit Committee meeting	Convene 1 Audit Committee meeting	49 000	Agenda, attendance register and minutes for Performance Audit Committee meeting	Manager, Internal Audit
				Number of Performance Audit committee meetings convened by June 2019	Annual and Quarterly reports	Equitable Share	Convene 2 Performance Audit committee meetings by June 2019		Agenda, attendance register and minutes for Performance Audit Committee meeting	Convene 1 Performance Audit Committee meeting		Agenda, attendance register and minutes for Performance Audit Committee meeting	Convene 1 Performance Audit Committee meeting		Agenda, attendance register and minutes for Performance Audit Committee meeting	Convene 1 Performance Audit Committee meeting		Agenda, attendance register and minutes for Performance Audit Committee meeting	Convene 1 Performance Audit Committee meeting		Agenda, attendance register and minutes for Performance Audit Committee meeting	Convene 1 Performance Audit Committee meeting		Agenda, attendance register and minutes for Performance Audit Committee meeting	Manager, Internal Audit
Risk Management	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter	Risk management strategy, risk management policy approved in 2015/2016 financial year	Risk management plan developed and implemented by June 2019	Annual and Quarterly reports	Equitable Share	Develop and facilitate approval of risk management plan by June 2019	Operating Budget	(1) Risk Management Plan (2) Agenda, attendance register and minutes for Risk Management Committee	Develop and facilitate approval of Risk Management Plan	Equitable Share	(1) Risk Management Plan (2) Agenda, attendance register and minutes for Risk Management Committee							Manager, Risk Management						
				2018/2019 Strategic and Operational Risk Registers developed by June 2019	Annual and Quarterly reports	Equitable Share	Develop 2018/2019 strategic and operational risk registers by June 2019	Operating Budget	(1) 2018/2019 Strategic and Operational Risk Registers (2) Minutes and attendance register of the Risk Committee meeting (3) 2018/2020 Strategic and operational risk registers	Develop 2018/2019 strategic and operational risk registers and coordinate approval by the Risk Committee	Equitable Share	(1) Assessment report (2) 2018/2019 Strategic and Operational Risk Registers (3) Attendance register (4) Minutes of Risk Committee									Manager, Risk Management				
				2018/2019 strategic and operational risk registers reviewed, monitored and evaluated by June 2019	Annual and Quarterly reports	Equitable Share	Review monitor and evaluate 2018/2019 strategic and operational risk registers by June 2019	Operating Budget	(1) Reviewed 2018/2019 Strategic and Operational Risk Registers (2) Monitoring and Evaluation Report	Review, monitor and evaluate the implementation of the strategic and operational risk registers and report	Equitable Share	(1) Monitoring and Evaluation Report (2) Attendance Register (3) Reviewed 2018/2019 Strategic and Operational Risk Registers	Review, monitor and evaluate the implementation of the strategic and operational risk registers and report	Equitable Share	(1) Monitoring and Evaluation Report (2) Attendance Register (3) Reviewed 2018/2019 Strategic and Operational Risk Registers							Manager, Risk Management			
				Number of Risk management committee meetings convened by June 2019	Annual and Quarterly reports	Equitable Share	Convene 4 risk management committee meetings by June 2019	Operating Budget	Agendas, Minutes and attendance registers of 4 Risk Management meetings	Convene 1 risk management committee	Equitable Share	Agenda, Minutes and attendance register of Risk Management meeting	Convene 1 risk management committee	Equitable Share	Agenda, Minutes and attendance register of Risk Management meeting								Manager, Risk Management		
Institutional Communication	To market the corporate brand of the municipality for a positive profile by June 2022	Develop newsletters	10 internal newsletters developed and distributed in 2017/2018 financial year	Number of internal newsletters developed and distributed by June 2019	Annual and Quarterly reports	Equitable Share	Develop and distribute 10 internal newsletters by June 2019	Operating Budget	(1) 10 internal newsletters (2) Distribution list of 10 internal newsletters	Develop and distribute 10 internal newsletters	NI	(1) 10 internal newsletters (2) Distribution Registers for Internal Newsletters	Develop and distribute 10 internal newsletters	NI	(1) 10 internal newsletters (2) Distribution Registers for Internal Newsletters	Develop and distribute 10 internal newsletters	NI	(1) 10 internal newsletters (2) Distribution Registers for Internal Newsletters	Develop and distribute 10 internal newsletters	NI	(1) 10 internal newsletters (2) Distribution Registers for Internal Newsletters	Manager, Communications			
				Update information on municipal website	Website reports for 2017/2018 Financial year	Website updated by June 2019	Annual and Quarterly reports	Equitable Share	Update and upload website content in Section 75 of MFMA by June 2019	Operating Budget	(1) Report on information updated and uploaded on the municipality website (2) Screenshots for the information updated and uploaded	Update and upload website	NI	(1) Report on information updated and uploaded on the municipality website (2) Screenshots for the information updated and uploaded	Update and upload website	NI	(1) Report on information updated and uploaded on the municipality website (2) Screenshots for the information updated and uploaded	Update and upload website	NI	(1) Report on information updated and uploaded on the municipality website (2) Screenshots for the information updated and uploaded	Update and upload website	NI	(1) Report on information updated and uploaded on the municipality website (2) Screenshots for the information updated and uploaded	Manager, Communications	
				Integrate two way communication feedback between the municipality and the communities	Website reports for 2017/2018 Financial year	Website updated by June 2019	Annual and Quarterly reports	Equitable Share	Update and upload website content in Section 75 of MFMA by June 2019	Operating Budget	(1) Report on information updated and uploaded on the municipality website (2) Screenshots for the information updated and uploaded	Update and upload website	NI	(1) Report on information updated and uploaded on the municipality website (2) Screenshots for the information updated and uploaded	Update and upload website	NI	(1) Report on information updated and uploaded on the municipality website (2) Screenshots for the information updated and uploaded	Update and upload website	NI	(1) Report on information updated and uploaded on the municipality website (2) Screenshots for the information updated and uploaded	Update and upload website	NI	(1) Report on information updated and uploaded on the municipality website (2) Screenshots for the information updated and uploaded	Manager, Communications	
Branding	To promote and maintain corporate identity and image through marketing and branding by June 2022	Standardize usage of the municipal corporate brand	Corporate brand of the municipality marketed and implemented in 2017/2018 financial year	Corporate brand of the municipality marketed by June 2019	Annual and Quarterly reports	Equitable Share	Market corporate brand of the municipality by June 2019	50 000	(1) Report on branding of municipal events and programmes (2) Orders and Report on procurement of d'aries	Facilitate branding of municipal events and programmes	NI	Report on branding of municipal events and programmes	Co-ordinate procurement of d'aries	NI	Orders and Report on procurement of d'aries	Facilitate branding of municipal events and programmes	NI	Report on branding of municipal events and programmes	Facilitate branding of municipal events and programmes	NI	(1) Report on branding of municipal events and programmes	Manager, Communications			
				Coordinate issuing of press releases and news articles	4 Media slots coordinated in 2017/2018 financial year	Number of electronic media slots coordinated by June 2019	Annual and Quarterly reports	Equitable Share	Coordinate 4 electronic media slots by June 2019	Operating Budget	Confirmations from Radio stations of Media Slots conducted	Co-ordinate 1 electronic media slot	NI	Confirmations from Radio stations of Media Slots conducted	Co-ordinate 1 electronic media slot	NI	Confirmations from Radio stations of Media Slots conducted	Co-ordinate 1 electronic media slot	NI	Confirmations from Radio stations of Media Slots conducted	Co-ordinate 1 electronic media slot	NI	Confirmations from Radio stations of Media Slots conducted	Manager, Communications	
Media Liaison	To promote corporate brand of the municipality through media platforms by June 2022	Update Social networks	Social media updated in 2017/2018 financial year	Social networks updated and monitored (facebook and twitter) by June 2019	Annual and Quarterly reports	Equitable Share	Update and monitor social networks (facebook and twitter) by uploading municipal event announcements and responding community queries by June 2019	Operating Budget	(1) Reports and printouts on social media updates	Update and monitor social networks (Facebook and Twitter)	NI	Reports and printouts on social media updates	Update and monitor social networks (Facebook and Twitter)	NI	Reports and printouts on social media updates	Update and monitor social networks (Facebook and Twitter)	NI	Reports and printouts on social media updates	Update and monitor social networks (Facebook and Twitter)	NI	Reports and printouts on social media updates	Manager, Communications			
				Communicate through electronic media platforms	25 press releases and 20 news articles published in 2017/2018 financial year	Number of Press releases issued and news articles published by June 2019	Annual and Quarterly reports	Equitable Share	Issue 16 press releases and Publish 8 news articles by June 2019	Operating Budget	(1) Copies of 16 press releases issued and 8 news articles published	Issue 4 press releases and publish 2 news articles	NI	Copies of 4 press releases issued and 2 news articles published	Issue 4 press releases and publish 2 news articles	NI	Copies of 4 press releases issued and 2 news articles published	Issue 4 press releases and publish 2 news articles	NI	Copies of 4 press releases issued and 2 news articles published	Issue 4 press releases and publish 2 news articles	NI	Copies of 4 press releases issued and 2 news articles published	Manager, Communications	
				Strategic Planning- IDP	To Co-ordinate annual review of 2017/2022 Integrated Development Plan	Develop IDP, PMS and Budget Process Plan annually	2018/2019 Integrated Development Plan	2019/2020 Integrated Development Plan reviewed by June	Annual and Quarterly reports	Equitable Share	Co-ordinate review of 2019/2020 Integrated Development Plan by June	Operating Budget	Council Resolution on approval of 2018/2019 IDP	Contribute to Situational Analysis phase	Equitable Share	Agenda and attendance register for Directorate	Contribute to review of Objectives and Strategies phase	Equitable Share	Agenda and attendance register for Directorate	Contribute to review of 2019/2020 Draft Integrated	Equitable Share	Council Resolution on approval of Draft 2019/2020 IDP	Contribute to review of 2019/2020 final Integrated	Equitable Share	Council Resolution on approval of 2018/2020 Final

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Funding Source	Annual Target 2018/2019	Budget	Annual POEs	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER		Indicator Custodian				
										30-Sep-18 Quarterly Budget	Quarterly POE	31-Dec-18 Quarterly Budget	Quarterly POE	31-Mar-19 Quarterly Budget	Quarterly POE	30-Jun-19 Quarterly Budget	Quarterly POE					
	Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Co-ordinate implementation of the IDP, FMS and Budget Process Plan	developed in 2017/2018 financial year.	2019			2019				Session for the review of Situational Analysis			Session for the review of Objectives and Strategies	Development Plan			Development Plan		IDP		
Performance Management (Individual)	To Co-ordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop and review divisional scorecards and monitor implementation	2017/2018 Divisional Scorecards	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Annual and Quarterly reports	Equitable Share	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Operating Budget	(1) 2018/2019 Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AAs and PPs	1) Develop 2018/2019 Divisional Score Card for the first six months 2) Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Equitable Share	(1) 2018/2019 Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AAs and PPs	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Equitable Share	1) Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AAs and PPs	1) Develop 2018/2019 reviewed Divisional ScoreCard for the second six months 2) Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Equitable Share	1) 2018/2019 reviewed Divisional Scorecards for the second six months 2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AAs	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Equitable Share	1) Agenda, attendance register and minutes for Directorate meetings (2) Schedule for submission of AAs and PPs	Legal Advisor
<b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																						
Legal Services	To provide legal advice to the Municipality and monitor compliance on legal matters to reduce number of claims and litigations by June 2022	(1) Monitor the implementation of Legal Compliance Register (2) Update and monitor case register	Legal Compliance and case Registers	(1) compliance Register monitored by June 2019 (2) Updated case register by June 2019	Annual and Quarterly reports	Equitable Share	Monitor legal compliance register by June 2019	3 000 000	Agendas, Minutes and attendance registers for the meetings Compliance Registers and Reports Updated Case Registers and Reports	Facilitate the appointment of panel of attorneys Monitor compliance and report thereof Monitor and update case register and report thereof	-	1) Appointment Letter 2) Terms of Reference Compliance Registers and Reports Updated Case Registers and Reports	Convene 1 sitting of meeting with instructed legal firms Monitor compliance and report thereof Monitor and update case register and report thereof	-	Agenda, Minutes and attendance register of meeting held with instructed legal firms Compliance Registers and Reports Updated Case Registers and Reports	1) Convene 1 sitting of meeting with instructed legal firms Monitor compliance and report thereof Monitor and update case register and report thereof	-	Agenda, Minutes and attendance register of meeting held with instructed legal firms Compliance Registers and Reports Updated Case Registers and Reports	1) Convene 1 sitting of meeting with instructed legal firms Monitor compliance and report thereof Monitor and update case register and report thereof	-	Agenda, Minutes and attendance register of meeting held with instructed legal firms Compliance Registers and Reports Updated Case Registers and Reports	Legal Advisor Legal Advisor Legal Advisor

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# REV COLLECTION BY SOURCE

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EC122 Mquma - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Revenue By Source</b>											
Property rates	2	-	-	-	19 472	19 472	-	-	19 472	20 543	21 673
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	4 100	4 100	-	-	4 100	4 326	4 563
Service charges - other											
Rental of facilities and equipment					3 203	3 203			3 202	3 378	3 564
Interest earned - external investments					5 661	5 661			2 500	2 638	2 783
Interest earned - outstanding debtors					5 383	5 383			7 477	7 889	8 323
Dividends received											
Fines, penalties and forfeits					9 051	8 551			8 522	8 991	9 485
Licences and permits					1 015	1 015			1 000	1 055	1 113
Agency services					3 900	3 900			3 000	3 165	3 339
Transfers and subsidies					231 062	230 274			238 284	257 706	275 109
Other revenue	2	-	-	-	1 200	700	-	-	700	739	779
Gains on disposal of PPE					1 100	250			250	264	278
<b>Total Revenue by Source</b>		-	-	-	<b>285 147</b>	<b>282 509</b>	-	-	<b>288 507</b>	<b>310 693</b>	<b>331 009</b>

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# REV COLLECTION BY CLASSIFICATION

EC122 Mngquma - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
					Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome						
<b>Revenue - Functional</b>										
<i>Governance and administration</i>		-	-	-	262 216	261 184	-	269 289	289 624	308 781
Executive and council		-	-	-	70	70	-	-	-	-
Finance and administration		-	-	-	262 146	261 114	-	269 289	289 624	308 781
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	-	-	14 700	14 200	-	12 622	13 317	14 048
Community and social services		-	-	-	14 700	14 200	-	100	106	111
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	12 522	13 211	13 937
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	72 908	74 849	-	61 632	62 905	66 398
Planning and development		-	-	-	207	207	-	280	296	312
Road transport		-	-	-	72 701	74 642	-	61 352	62 609	66 086
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	4 100	4 100	-	16 548	13 926	17 363
Energy sources		-	-	-	-	-	-	11 140	9 600	12 800
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	4 100	4 100	-	5 408	4 326	4 563
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	-	-	-	353 924	354 335	-	360 091	379 771	406 591

S.M N.H.S

# EXPENDITURE BY VOTE – OPERATING

Expenditure by Vote

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>R thousand</b>										
<u>Expenditure by Vote</u>	1									
Vote 1 - OFFICE OF THE MAYOR		-	-	-	11 993	11 993	-	10 156	10 714	11 303
Vote 2 - OFFICE OF THE SPEAKER		-	-	-	26 118	26 118	-	23 439	24 728	26 088
Vote 3 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	13 517	15 328	-	13 128	13 850	14 612
Vote 4 - STRATEGIC MANAGEMENT		-	-	-	13 175	12 375	-	13 892	14 656	15 462
Vote 5 - LOCAL ECONOMIC AND DEVELOPMENT		-	-	-	8 275	7 770	-	10 630	11 215	11 831
Vote 6 - BUDGET AND TREASURY OFFICE		-	-	-	57 698	55 473	-	99 518	104 992	110 765
Vote 7 - CORPORATE SERVICES		-	-	-	46 158	46 844	-	47 029	49 615	52 344
Vote 8 - COMMUNITY SERVICES		-	-	-	69 819	69 779	-	66 103	69 739	73 575
Vote 9 - INFRASTRUCTURAL PLANNING AND DEVELOPMENT		-	-	-	151 479	149 913	-	140 672	148 409	156 572
<b>Total Expenditure by Vote</b>	2	-	-	-	398 232	395 593	-	424 566	447 918	472 552

S.M NH.S

# EXPENDITURE BY VOTE - CAPITAL

S.M N.H.S

EC122 Mngquma - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
					Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome							
<b>Capital expenditure - Vote</b>											
Vote 1 - OFFICE OF THE MAYOR		-	-	-	-	700	-	-	-	-	-
Vote 2 - OFFICE OF THE SPEAKER		-	-	-	-	600	-	-	-	-	-
Vote 3 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	70	70	-	-	-	-	-
Vote 4 - STRATEGIC MANAGEMENT		-	-	-	107	50	-	-	-	-	-
Vote 5 - LOCAL ECONOMIC AND DEVELOPMENT		-	-	-	100	100	-	-	-	-	-
Vote 6 - BUDGET AND TREASURY OFFICE		-	-	-	420	251	-	-	2 160	-	-
Vote 7 - CORPORATE SERVICES		-	-	-	470	1 120	-	-	-	-	-
Vote 8 - COMMUNITY SERVICES		-	-	-	695	326	-	-	-	-	-
Vote 9 - INFRASTRUCTURAL PLANNING AND DEVELOPMENT		-	-	-	66 914	68 755	-	-	69 424	69 078	75 581
<b>Total Capital Expenditure - Vote</b>		-	-	-	<b>68 776</b>	<b>71 972</b>	-	-	<b>71 584</b>	<b>69 078</b>	<b>75 581</b>

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